



**Dallas  
Independent  
School  
District**

**Fiscal Year  
2013 – 2014  
Adopted Budget  
Version 4.0**





Dallas  
Independent  
School  
District

# DALLAS INDEPENDENT SCHOOL DISTRICT PROPOSED BUDGET FOR THE YEAR 2013-2014

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For the Fiscal Year Beginning

**July 1, 2012**

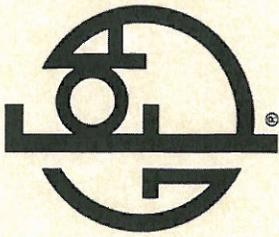
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President

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Executive Director





The Government Finance Officers Association  
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## CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

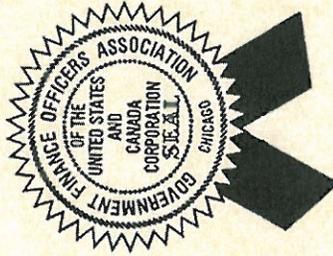
*to*

**Budget Services  
Dallas Independent School District, Texas**

*The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.*

Executive Director

Date      January 25, 2013





Mike Miles - Superintendent of Schools	972-925-3220
James Terry, Ph.D., CPA - Interim CFO	972-925-3655
Darlene Williams - Treasurer	972-925-3821

**Budget Services Department**

Gilbert Prado - Assistant Director	972-925-3667
Christina Campos - Manager	972-925-3661
Mark Brokaw - Budget Analyst	972-925-3687
Elisa Cordova - Manager/Analyst	972-925-3669
Cheryl Dixon - Wilson - Budget Analyst	972-925-3668
Yolanda Freeman - Coordinator	972-925-3130
Cynthia Garcia - Budget Analyst	972-925-3154
Velia Lara - Demographics Director	972-925-3493
Sequetta Marks - Budget Analyst	972-925-3810
Brandy Mayo - Budget Analyst	972-925-3808
Vilas Panicker - Budget Analyst	972-925-3604
Isabel Parra - Coordinator	972-925-3804
Tommy Wells - GIS Analyst	972-925-3487
Eula Woodberry - Coordinator	972-925-3404



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# Dallas Independent School District



The Transformation, The Time is Now  
Proposed 2013-14 Budget

# The Transformation, The Time is Now

## Proposed 2013-14 Budget



### General Fund

#### **Assumptions:**

- 2% raise for Teacher Related Instructional Professional Support (TRIPS)
- 2 % all other staff, excluding Executive Directors and above
- 2 % anticipated unspent salary

# Core Beliefs

- Our main purpose is to improve student academic achievement
- Effective instruction makes the most difference in student academic performance
- There is no excuse for poor quality instruction
- With our help, at risk students will achieve at the same rate as non-at risk students
- Staff members must have a commitment to children *and* a commitment to the pursuit of excellence

# District Goals

- 1. TEACHERS: Ensure highly effective teachers for all students.**
- 2. PRINCIPALS: Ensure a highly effective leader for every school.**
- 3. SAFE AND SECURE SCHOOLS: Ensure a safe, secure, and welcoming environment for all students, parents, staff, and the community.**
- 4. PARENTAL INVOLVEMENT: Develop shared responsibility between parents/guardians and schools that foster academic success and self-management of learning.**
- 5. RIGOR: Implement rigorous curriculum and engaging education practices and experiences.**

# District Goals

6. **CULTURE:** Create and sustain a positive and compassionate “common culture” throughout the District that leads towards accomplishing our vision and mission.
7. **HUMAN RESOURCES:** Hire, retain, and develop highly effective employees for every position.
8. **DATA AND INNOVATION:** Make managerial decisions based on appropriate, reliable, and valid data and best practices and develop and continually improve new, innovative ways of schooling to meet the needs of students in the 21<sup>st</sup> century.
9. **CENTRAL OFFICE:** Organize central services to encourage and enhance a positive culture throughout the District and support the campuses and positive culture on each campus by removing barriers that prevent achieving our goals.
10. **FACILITIES:** Systemically upgrade and maintain our facilities to provide every student an efficient learning environment.

# District Action Plans and Indicators

Key Actions	By 1 October 2013	By 1 October 2015
<p><i>1. Ensure staff members understand the direction of the District and the Core Beliefs</i></p> <p><u>District Goal 6- Culture</u> Create and sustain a positive “common culture”</p>	<ul style="list-style-type: none"> <li>• At least 75% of the staff correctly identifies all of the Core Beliefs</li> <li>• At least 65% of the staff somewhat agree, agree, or strongly agree with the Core Beliefs as measured by the climate survey</li> <li>• At least 65% of the staff somewhat agree, agree, or strongly agree with the direction of the District</li> </ul>	<ul style="list-style-type: none"> <li>• At least 90% of the staff correctly identify all of the Core Beliefs</li> <li>• At least 75% of the staff agree or strongly agree with the Core Beliefs as measured by the climate survey</li> <li>• At least 75% of the staff agree or strongly agree with the direction of the District</li> </ul>
<p><i>2. Improve the quality of instruction</i></p> <p><u>District Goal 1- Teachers</u> Ensure highly effective teachers</p>	<ul style="list-style-type: none"> <li>• As measured by at least 50 independent spot observations per school, 75% of the schools will be partially proficient (1.5) or higher in each of four areas: lesson objectives, demonstrations of learning, purposeful aligned instruction, and multiple response strategies</li> <li>• At least 75% of returning teachers are “Proficient” or “Exceeds Expectations” as measured by PDAS evaluation for the 2012-2013 school year.</li> </ul>	<ul style="list-style-type: none"> <li>• As measured by at least 50 independent spot observations per school, at least 75% of the schools will be proficient or higher in each of four areas: lesson objectives, demonstrations of learning, purposeful aligned instruction, and multiple response strategies</li> <li>• At least 80% of teachers are “Progressing II” or higher as measured by the teachers’ new evaluation system</li> <li>• At least 65% of teachers are “Proficient” or higher as measured by the teachers’ new evaluation system</li> </ul>

# District Action Plans and Indicators

<p><b>3. <i>Develop principals into effective instructional leaders</i></b></p> <p><u>District Goal 2- Principals</u> Ensure highly effective leaders</p>	<ul style="list-style-type: none"> <li>• At least 50 school leaders graduate from the 2012-2013 School Leadership Academy</li> <li>• At least 80% of principals are “Progressing II” or higher as measured by the principals’ new evaluation system or their entry performance interviews</li> </ul>	<ul style="list-style-type: none"> <li>• At least 50 school leaders graduate from the 2014-2015 School Leadership Academy</li> <li>• At least 90% of principals are “Progressing II” or higher as measured by the principals’ new evaluation system</li> <li>• At least 75% of principals are “Proficient” or higher as measured by the principals’ new evaluation system</li> </ul>
<p><b>4. <i>Tie teacher and principal evaluations to student achievement data</i></b></p> <p><u>District Goal 1- Teachers</u> Ensure highly effective teachers</p>	<ul style="list-style-type: none"> <li>• Design a teacher evaluation system that ties evaluations to student achievement and that creates pathways for career advancement</li> <li>• In a survey of teacher and school leaders, at least 65% agree or strongly agree that the new evaluation system will be “fair, accurate, and rigorous”</li> <li>• In a survey of teacher and school leaders, at least 70% agree or strongly agree that the new evaluation system creates effective pathways for career advancement</li> <li>• Implement a principal evaluation system that ties evaluations to student achievement</li> </ul>	<ul style="list-style-type: none"> <li>• At least 80% of all classroom teachers are placed on a pay-for-performance evaluation system</li> <li>• At least 60% of teachers on the pay-for-performance evaluation system agree or strongly agree (does not count somewhat agree) that the pay-for-performance system is “fair, accurate, and rigorous”</li> <li>• At least 75% of all principals agree or strongly agree that the principal pay-for-performance system is “fair, accurate, and rigorous”</li> <li>• 100% of principals are placed on a pay-for-performance evaluation system</li> </ul>

# District Action Plans and Indicators

<p><b>5. <i>Create a professional and high-functioning central office team</i></b></p> <p><u>District Goal 9- Central Office</u> Organize central services to support campuses</p>	<ul style="list-style-type: none"> <li>• In a survey of members of the Board and the Board standing committees, 75% of respondents agree or strongly agree that the department is more professional and more effective than a year prior to the survey</li> </ul>	<ul style="list-style-type: none"> <li>• Create a rubric to assess the professional behavior and effectiveness of each major Central Office department (use an independent company to assist)</li> <li>• In an assessment by members of the Board and the Board standing committees, each major department receives at least a proficient rating on the rubric</li> <li>• In an assessment by members of the Central Office staff, each major department receives at least a proficient rating on the rubric</li> </ul>
<p><b>6. <i>Restructure the Department of School Leadership</i></b></p> <p><u>District Goal 9- Central Office</u> Organize central services to support campuses</p>	<ul style="list-style-type: none"> <li>• Reorganize the School Leadership department into five academically congruent divisions</li> <li>• 100% of principals receive an annual evaluation</li> <li>• At least 95% of principals receive a minimum of 10 school instructional visits, a mid-year review, and a systems review</li> <li>• At least 70% of the Executive Directors (who oversee feeders) are rated Proficient or higher as measured by an instructional coaching rubric or performance tasks (if a new hire)</li> </ul>	<ul style="list-style-type: none"> <li>• 100% of principals receive an annual evaluation</li> <li>• 95% of principals receive a minimum of 10 school instructional visits, a mid-year review, and a systems review</li> <li>• At least 90% of the Executive Directors (who oversee feeders) are rated Proficient or higher as measured by an instructional coaching rubric</li> </ul>

# District Action Plans and Indicators

<p><b>7. <i>Create a career-ready certificate</i></b></p> <p><u>District Goal 8- Data and Innovation</u></p>	<ul style="list-style-type: none"> <li>• Coordinate the creation of a “career-ready” certificate</li> <li>• At least 1000 graduates receive employment for which only “career-ready” graduates may apply</li> <li>• Outline a plan and timeline to incorporate values and “habits of mind” in the concept of “college and career ready”</li> </ul>	<ul style="list-style-type: none"> <li>• At least 3000 graduates receive employment for which only “career-ready” graduates may apply</li> <li>• Incorporate values and “habits of mind” in the criteria for a career-ready certificate</li> </ul>
<p><b>8. <i>Create the Strategic Feeder Group</i></b></p> <p><u>District Goal 8- Data and Innovation</u></p>	<ul style="list-style-type: none"> <li>• Create two Strategic Feeder Groups</li> </ul>	<ul style="list-style-type: none"> <li>• Create four Strategic Feeder Groups</li> <li>• The average achievement score (fourth, eighth, and twelfth grades) for the schools in the strategic feeder groups is at least 30 percentage points higher than their 2011-2012 scores.</li> </ul>

# Required Approval Budget

All three funds to be adopted for the 2013-2014 fiscal year



The budget will be adopted June 27, 2013.

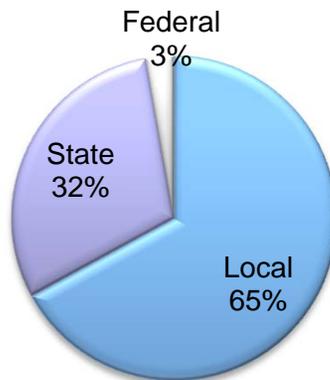


# Revenue Projections

General Fund

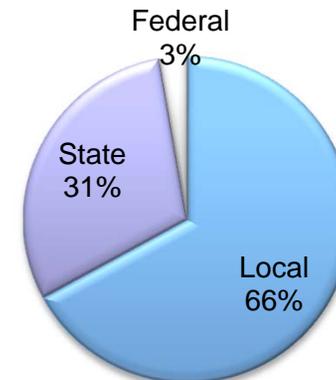
# Proposed Revenue Budget Comparison

**2012-13 Amended Revenue Budget**



Local \$763,833,256  
 State \$380,056,315  
 Federal \$31,626,028  
 Total \$1,175,515,599

**2013-14 Estimated Revenue Budget**



Local \$797,042,159  
 State \$375,021,934  
 Federal \$30,721,912  
 Total \$1,202,786,005

# Revenue and Expenditure Comparison

Revenue	2012-13 Amended Budget	2013-14 Estimated Budget	Increase/(Decrease)
Local	\$763,833,256	\$797,042,159	\$33,208,903
State	\$380,056,315	\$375,021,934	(\$5,034,381)
Federal	\$31,626,028	\$30,721,912	(\$904,116)
<b>Net</b>	<b>\$1,175,515,599</b>	<b>\$1,202,786,005</b>	<b>\$27,270,406</b>

Expenditures	2012-13 Amended Budget	2013-14 Estimated Budget	Increase/(Decrease)
	\$1,151,554,500	\$1,202,786,005	\$51,231,505



# Expenditures

General Fund

# Proposed New Expenditures in General Fund for 2013-14

- Staff Related

2/2 percent raise (2% for TRIPS staff) and 2% for all other, excludes ED's and above	\$15.7 million
Increase in health insurance contribution	\$7.4 million
<b>Total</b>	<b>\$23.1 million</b>

- District Action Plans

Classroom and Campus Related	Amount
Imagine 2020 (87.5 positions)	\$8.8 million
Early childhood initiative (20 positions)	\$5.0 million
After school tutoring	\$3.2 million
Additional staff due to change in staffing ratios	\$2.9 million
Paying for ACT, SAT, and AP Tests	\$1.2 million
Additional custodial staff and supplies (22 positions)	\$1.0 million
Additional police officers (10 positions) and compensation adjustment*	\$926,000
Printing and supplies for testing	\$500,000
Additional nurses (8 positions)	\$464,000
<b>Total</b>	<b>\$24 million</b>

\*Includes 10 police officer positions for \$526,000, and \$400,000 in pay adjustment above the 2%

# Proposed New Expenditures in General Fund for 2013-14, Cont'd

- District Action Plans

Administrative/Support Related	Amount
Oracle R12 Project	\$3.4 million
HVAC Repairs	\$1.0 million
Facilities insurance rate increase	\$881,000
Assessment of course performance (ACP)	\$766,000
Grounds and facility maintenance	\$724,000
Comprehensive electronic resource solution	\$500,000
Other (8 positions)	\$657,000
<b>Total</b>	<b>\$7.9 million</b>

- 32 Systems

Administrative/Support Related	Amount
School Net Project (Campus)	\$1.8 million
Substitute school bus driver pool	\$1.2 million
DCS transportation operational cost increase	\$550,000
Teaching & Learning (Social Studies & Health), Marketing and Graphics	\$760,000
<b>Total</b>	<b>\$4.3 million</b>

# Proposed New Expenditures in General Fund for 2013-14, Cont'd

- Extra Curricular/Instructional Programs

Program	Amount
Visual and Performing Arts	\$3.0 million
Student Activities (3 positions)	\$2.8 million
Athletics (25 positions)	\$2.9 million
Stipends	\$2.9 million
Pre-k, additional classroom furniture and materials	\$350K
<b>Total</b>	<b>\$12.0 Million</b>

- District Action Plans

Administrative/Support Related	Amount
Itinerant Instructor Pool	\$5.0 million
Retirement Service Award	\$500K
School Choice (RFP)	\$100K
Financial Services Reorganization	\$300K
Administrative Recruitment	\$24K
<b>Total</b>	<b>\$5.9 million</b>

# Proposed New Expenditures in General Fund for 2013-14, Cont'd

- Additional Staff (Not Captured in Other New Expenditures)

Campus/Department	FTE's	Amount
Campus teacher positions	167.5	\$12.0 million
Campus leadership	36	\$2.7 million
Teacher assistants	73	\$2.7 million
Professional	7	\$500K
Leveling, Excess due to Admin. Leave		\$2.5 million
<b>Total</b>	<b>283.5 FTE's</b>	<b>\$20.4 million</b>

# FTE Comparison

## 2012-13 Approved vs. 2013-2014 Proposed

Category	2012-13 Approved	2013-14 Proposed	Difference
Campus Leadership	484	550	66
Teacher	9,474	9,691	217
Teacher Assistant	1,371	1,444	73
Professional	1,686	1,761	75
Campus	761	773	12
Non-Campus	925	988	63
Support	1,497	1,487	(10)
Campus	1,127	1,083	(44)
Non-Campus	370	404	34
Security	170	182	12
Maintenance	416	452	36
Custodial	1,052	935	(117)
<b>Total</b>	<b>16,150</b>	<b>16,502</b>	<b>352</b>

# Staffing Ratio Changes 2012-13 vs. 2013-14

- Assistant Principals:
  - Elementary – Ratio decreased to 500 from 550 students to gain position (implemented in 12-13 school year)
  - Middle and High – Minimum of one regardless of size
  - Middle – Student threshold decreased to 501 from 701 and 901 from 1001 to gain second and third position respectively
- Teachers:
  - Elementary
    - K-4, teacher/student ratio decreased to 1:23 from 1:24
    - Pre-K – Expansion (additional classrooms added), Includes Teacher Assistants
    - J. P. Starks and Carver – vanguard programs
  - Middle
    - Teacher/student Ratio increased to 1:25 from 1:24
    - Decreased TAG FTE (.5)
    - Increased ESOL Allocations, added a compliance component to meet TEA requirements
  - High
    - Teacher/student ratio decreased to 1:25 for core, and increased to 1:30 for electives, from 1:26
    - Decreased Honors FTE's
    - Increased ESOL Allocations, added a compliance component to meet TEA requirements
    - Increased CTE teacher allocations
    - Monitors – ratio range (1-600 students) modified to allocate one fte instead of two

# FTE and Financial Impact as a Result of Campus Staffing Ratio Changes 2013-14

Staffing Ratio	FTE Impact	Financial Impact
Assistant Principal High	1	\$ 75,000
Assistant Principal Middle	13	\$ 975,000
Elementary K-4, Teachers	134	\$ 8,040,000
Pre-K Teachers	32	\$ 1,920,000
Pre-K Teacher Assistants	25	\$ 750,000
J.P. Starks and Carver	5	\$ 300,000
Middle School Teacher	(65)	\$ (3,900,000)
Middle School TAG	(15.5)	\$ (930,000)
Middle School ESOL	14	\$ 840,000
High School Teacher	(20)	\$ (1,200,000)
High School (Honors)	(44)	\$ (2,640,000)
High School ESOL	14.5	\$ 870,000
High School Monitors	(21)	\$ (550,000)
<b>Total</b>	<b>73</b>	<b>\$ 4,550,000</b>

## Proposed Expenditure Decreases in General Fund from 2012-2013

Expenditure Eliminated or Reduced	Amount
One-time payment to employees	(\$9.4 million)
Elimination of CILT stipend	(\$1.1 million)
Reduced School Leadership Academy	(\$2.0 million)
Utility cost reduction	(\$3.8 million)
Ending computer lease	(\$2.0 million)
Decreased telecommunications cost	(\$2.0 million)
Benefits management contract with ADP	(\$2.0 million)
Long Term Debt Payments	(\$2.5 million)
TIF payment	(\$3.4 million)
Two Percent Anticipated Unspent Salary	(\$18.2 million)
<b>Total</b>	<b>(\$46.4 million)</b>

# General Fund Expenditures By Function

## Amended 2012-13 vs. Proposed Budget 2013-14

	2013 Amended Budget	2014 Proposed Budget	Amount Increase/ (Decrease)	% Increase/ (Decrease)
11 BASIC INSTRUCTION	\$675,646,124	\$706,911,250	\$31,265,126	4.63%
12 INSTRUCTION RESOURCES MEDIA	22,042,382	22,518,555	476,173	2.16%
13 CURRICULUM & INSTR STAFF DEVEL	10,281,343	10,351,292	69,949	.68%
21 INSTRUCTIONAL LEADERSHIP	17,610,607	20,695,179	3,084,572	17.52%
23 SCHOOL LEADERSHIP	73,763,532	79,198,289	5,434,757	7.37%
31 GUIDANCE & COUNSELING SERVICES	42,456,313	46,216,166	3,759,853	8.86%
32 SOCIAL WORK SERVICES	2,326,364	2,187,263	(139,101)	(5.98%)
33 HEALTH SERVICES	16,656,763	17,451,658	794,895	4.77%
34 STUDENT (PUPIL) TRANSPORTATION	24,195,857	26,188,411	1,992,554	8.24%
36 COCURRICULAR/EXTRACURRICULAR	20,408,841	29,306,331	8,897,490	43.60%
41 GENERAL ADMINISTRATION	38,394,459	37,582,017	(812,442)	(2.12%)
51 PLANT MAINTENANCE & OPERATIONS	145,595,936	144,456,197	(1,139,739)	(.78%)
52 SECURITY & MONITORING SERVICES	16,993,669	17,690,618	696,949	4.10%
53 DATA PROCESSING SERVICES	30,571,403	33,085,243	2,513,840	8.22%
OTHER FUNCTIONS (61,71,81,95,97,99)	14,610,907	8,947,536	(5,663,371)	(38.76%)
<b>TOTAL EXPENDITURES:</b>	<b>\$1,151,554,500</b>	<b>\$1,202,786,005</b>	<b>\$51,231,505</b>	<b>4.45%</b>

# Estimated General Fund Balance June 30, 2013

<b>Beginning Fund Balance – 7/1/2012*</b>	<b>\$201,120,379</b>
Amendment (April, 2013)	23,961,099
Estimated Spending Variance By Year End	30,000,000
Estimated Ending Fund Balance – 6/30/2013**	<b>\$255,081,478</b>

\* Beginning Unassigned Fund Balance as of 7.1.2012 was \$187,702,582

\*\* Estimated Unassigned Fund Balance as of 6-30-2013 is \$229,000,000



## Food Service

# Food Service Fund Revenue All Sources

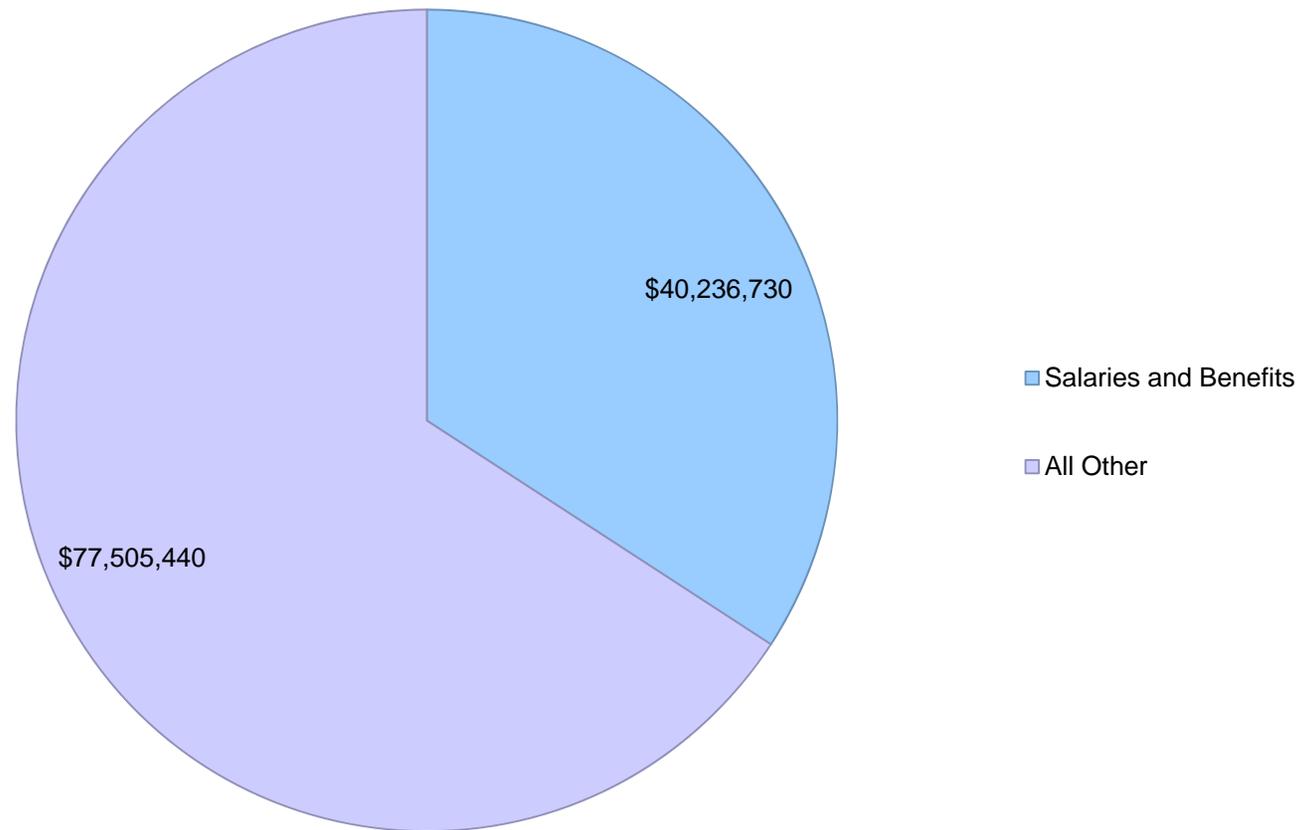
Category	Proposed 2013-14	Current 2012-13
Local	\$3,490,500	\$7,646,588
State	\$565,000	\$565,000
Federal	\$113,686,670	\$82,089,710
<b>Total</b>	<b>\$117,742,170</b>	<b>\$90,301,298</b>

Expenditures	Proposed 2013-14	Current 2012-13
<b>Total</b>	<b>\$117,742,170</b>	<b>\$95,619,513</b>

Fund Balance	Proposed 2013-14	Current 2012-13
Beginning	\$10,370,935	\$15,689,150
End	\$10,370,935	\$10,370,935

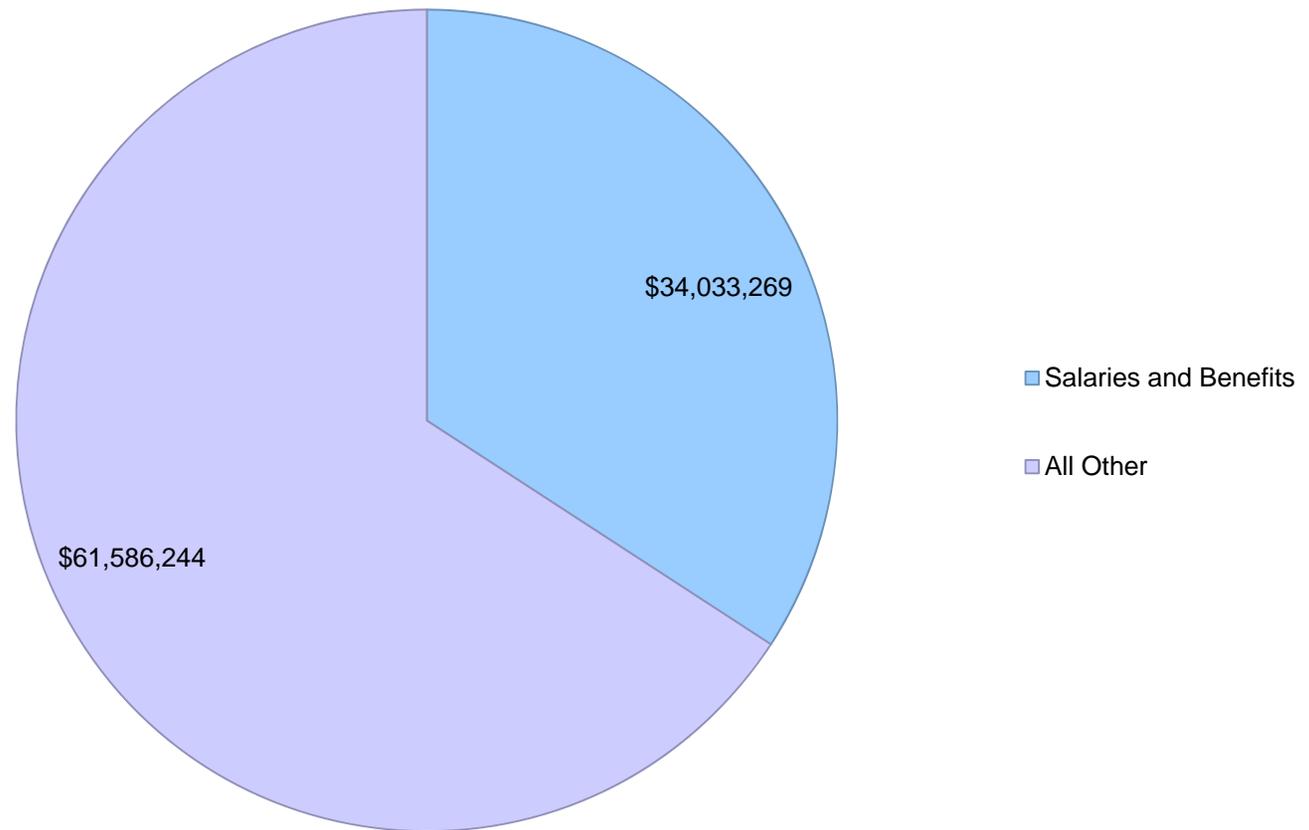
# Food Service Expenditures

**2013-14 ESTIMATED FOOD SERVICE FUND EXPENDITURES**



# Food Service Expenditures

**2012-13 ESTIMATED FOOD SERVICE FUND EXPENDITURES**





## Debt Service Funds

# Debt Service Fund Revenue

Category	2013-2014	2012-2013
Current Taxes	\$189,714,282	\$181,844,229
Delinquent Taxes	\$2,000,000	\$2,000,000
Taxes-Penalties & Interest	\$1,000,000	\$1,000,000
Interest	\$135,297	\$135,400
Misc. Federal	-	\$2,544,562
Sale of Bonds	-	\$4,757,063
<b>Total</b>	<b>\$192,849,579</b>	<b>\$192,281,254</b>

# Debt Service Expenditures

Category	2013-2014	2012-2013*
Principal	\$60,610,000	\$50,625,000
Interest	\$132,214,579	\$130,961,056
Fees	\$25,000	\$3,393,575
<b>Total</b>	<b>\$192,849,579</b>	<b>\$184,979,631</b>

Fund Balance	Proposed 2013-14	Current 2012-2013
Beginning	\$120,880,979	\$112,510,850
Ending	\$120,880,979	\$120,880,979

\*Note: Based on Budget Year (fiscal year)

# Bonded Debt Payments Five Year Projections

Fiscal Year	Principal	Interest	Total
2017-2018	81,680,000	121,641,035	203,321,035
2016-2017	60,345,000	124,815,123	185,160,123
2015-2016	57,285,000	127,420,773	184,705,773
2014-2015	48,430,000	129,676,035	178,106,035
<b>2013-2014</b>	<b>60,610,000</b>	<b>132,214,579</b>	<b>192,824,579</b>

# Total Bond Debt

Fiscal Year	Principal	Interest*	Total
2014	\$60,610,000	\$132,214,579	\$192,824,579
2015	\$48,430,000	\$129,676,035	\$178,106,035
2016	\$57,285,000	\$127,420,773	\$184,705,773
2017-2021	\$384,025,000	\$588,768,741	\$972,793,741
2022-2026	\$486,925,000	\$485,115,218	\$972,040,218
2027-2031	\$653,080,000	\$339,203,165	\$992,283,165
2032-2036	\$791,030,000	\$119,950,788	\$910,980,788
<b>Total</b>	<b>\$2,481,385,000</b>	<b>\$1,922,349,299</b>	<b>\$4,403,734,299</b>

# Summary of Current 2013-14 Budgets in Development

	General Fund	Food Service	Debt Service
Revenue	\$1,202,786,005	\$117,742,170	\$192,849,579
Expenditures	\$1,202,786,005	\$117,742,170	\$192,849,579
Net	\$0	\$0	\$0



# Special Revenue Funds

## 2013-2014 Major Special Revenue Funds Projected Budget and FTE Summary

Grant	Fund Number	13-14 Budget*	FTEs
Title I	211	\$ 95,058,604	1,062.8
Title II	255	13,157,943	145.1
Title III	263	7,966,870	37.8
Title I, SI	Rolls to 211	6,120,804	-
IDEA-B	224	36,772,943	487.6

\*Budget amounts include roll forward from 12-13 and sequestration reductions.

Total reduction because of sequestration is approximately \$7 million across all federal funds.

# Special Revenue Funds Projected Budget 2013-2014



Special Revenue Fund	12-13 Current Budget	13-14 Projected Budget	Increase/(Decrease)
Title I, Improving Basic Programs	\$ 92,098,519	\$ 95,058,604	\$ 2,960,085
Title II, Teacher Training & Recruiting	11,999,641	13,157,943	1,158,302
Title III, English Language Acquisition	7,843,709	7,966,870	123,161
Special Education Grants	44,175,795	36,772,943	(7,402,852)
Title I, School Improvement Grants (SIP)	10,106,109	6,120,804	(3,985,305)
Texas Title I School Priority Grants (TTIPS)	14,801,521	6,117,487	(8,684,034)
Adult Basic Education	3,229,824	3,065,103	(164,721)
Other Special Revenue Funds	14,922,000	11,382,619	(3,539,381)
<b>Total</b>	<b>\$ 199,177,118</b>	<b>\$ 179,642,373</b>	<b>\$ (19,534,745)</b>

# Special Revenue Funds



## Projected Budgeted Full Time Equivalents (FTEs) 2013-2014

Special Revenue Fund	12-13 FTE	13-14 FTE	Increase/ (Decrease)
Title I, Improving Basic Programs	1,002.3	1,062.8	60.5
Title II, Teacher Training & Recruiting	150.0	145.1	(5.0)
Title III, English Language Acquisition	33.8	37.8	4.0
Special Education Grants	477.6	487.6	10.0
Title I, School Improvement Grants (SIP)	48.1	-	(48.1)
Texas Title I School Priority Grants (TTIPS)	69.1	28.8	(40.3)
Adult Basic Education	52.6	49.8	(2.8)
Other Special Revenue Funds	181.2	136.1	(45.1)
<b>Total</b>	<b>2,014.8</b>	<b>1,948.0</b>	<b>(66.9)</b>

# Proposed Budget Summary

<b>Revenues</b>	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 797,042,159	\$ 3,490,500	\$ 192,849,579	\$ 993,382,238
State Sources	375,021,934	565,000		375,586,934
Federal Sources	30,721,912	113,686,670		144,408,582
<b>Total</b>	<b>1,202,786,005</b>	<b>117,742,170</b>	<b>192,849,579</b>	<b>1,513,377,754</b>

## Expenditures

11 Basic Instruction	706,911,250			706,911,250
12 Instructional Resources & Media Services	22,518,555			22,518,555
13 Curriculum Dev & Instructional Staff Dev	10,351,292			10,351,292
21 Instructional Leadership	20,695,179			20,695,179
23 School Leadership	79,198,289			79,198,289
31 Guidance, Counseling, & Evaluation Serv.	46,216,166			46,216,166
32 Social Work Services	2,187,263			2,187,263
33 Health Services	17,451,658			17,451,658
34 Student (Pupil) Transportation	26,188,411			26,188,411
35 Food Services		114,427,170		114,427,170
36 Cocurricular/Extracurricular Activities	29,306,331			29,306,331
41 General Administration	37,582,017	65,000		37,647,017
51 Plant Maintenance and Operations	144,456,197	3,250,000		147,706,197
52 Security and Monitoring Services	17,690,618			17,690,618
53 Data Processing Services	33,085,243			33,085,243
61 Community Services	2,694,300			2,694,300
71 Debt Service	2,203,700		192,849,579	195,053,279
81 Facilities Acquisition and Construction				-
95 Payments to Juvenile Justice AE Program	100,000			100,000
97 Payments to Tax Increment Fund				-
99 Other Intergovernmental Charge	3,949,536			3,949,536
<b>Total</b>	<b>\$ 1,202,786,005</b>	<b>\$ 117,742,170</b>	<b>\$ 192,849,579</b>	<b>\$ 1,513,377,754</b>



# Questions?



**Dallas Independent School District**  
Budget Summary by Fund  
2013 - 2014

	Revenue	Expenditures	
<b>State and Local Funds</b>			
180 Medicaid	1,361,429	1,361,429	
199 General Operating Fund	<u>1,201,424,576</u>	<u>1,201,424,576</u>	
		<b>\$1,202,786,005</b>	<b>\$1,202,786,005</b>
<b>Special Revenue Funds</b>			
240 Food Svcs Fund	<u>117,742,170</u>	<u>117,742,170</u>	
		<b>\$117,742,170</b>	<b>\$117,742,170</b>
<b>Debt Service Funds</b>			
522 Interest/Sinking-2002 Series	32,986,950	32,986,950	
528 Interest/Sinking-2008 Series	<u>159,862,629</u>	<u>159,862,629</u>	
		<b>\$192,849,579</b>	<b>\$192,849,579</b>
<b>Total All Funds</b>		<b><u><u>\$1,513,377,754</u></u></b>	<b><u><u>\$1,513,377,754</u></u></b>





**Dallas Independent School District**  
General Fund Revenue Budget Comparison by Object  
2013 - 2014

Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711 Taxes-Current Year	727,894,972	772,887,092	44,992,120	6.18%
5712 Taxes-Prior Year	11,891,872	11,500,000	(391,872)	(3.30%)
5716 Wilmer-Hutchins Taxes for Debt Service	12,000	12,000	0	0.00%
5717 Other Tax Revenue - CED	36,036	36,500	464	1.29%
5719 Penalties & Interest	8,000,000	7,000,000	(1,000,000)	(12.50%)
5736 Summer School Tuition	60,000	0	(60,000)	(100.00%)
5739 Tuition And Fees From Local Sources	35,000	0	(35,000)	(100.00%)
5742 Invst Earnings	575,000	1,075,000	500,000	86.96%
5743 Rent Income	1,000,000	1,000,000	0	0.00%
5744 Gifts & Bequests	0	125,000	125,000	100.00%
5745 Insurance Recovery	2,066,029	0	(2,066,029)	(100.00%)
5746 Property Tax Increment - TIF	3,749,780	0	(3,749,780)	(100.00%)
5749 Other Revs for Loc Sources	7,771,567	2,671,567	(5,100,000)	(65.62%)
5752 Athletics Gate Revenue	720,000	720,000	0	0.00%
5755 Results Fr Enterprising Services,AC	20,000	15,000	(5,000)	(25.00%)
5766 Publication Sales	1,000	0	(1,000)	(100.00%)
<b>Total 5700 All Loc/Intermediate Rev</b>	<b>763,833,256</b>	<b>797,042,159</b>	<b>33,208,903</b>	<b>4.35%</b>
5811 Per Capita	36,002,547	40,939,360	4,936,813	13.71%
5812 Foundation	295,313,768	285,582,574	(9,731,194)	(3.30%)
5829 State Rev Distr By TEA	240,000	0	(240,000)	(100.00%)
5831 TRS On-Behalf	48,500,000	48,500,000	0	0.00%
<b>Total 5800 All State Prg Revs</b>	<b>380,056,315</b>	<b>375,021,934</b>	<b>(5,034,381)</b>	<b>(1.32%)</b>
5919 Revenue From Federal Sources	3,363,054	1,900,000	(1,463,054)	(43.50%)
5928 Indirect Cost Through TEA	1,900,000	1,800,000	(100,000)	(5.26%)
5929 Fed Rev Distro-TEA	0	15,000	15,000	100.00%
5931 Sch Health & Related Svcs	6,798,628	7,000,000	201,372	2.96%
5938 Indirect Cost Through Other TX Agency	100,000	60,000	(40,000)	(40.00%)
5939 Fed Rev By State Other Than TEA	1,652,410	1,361,429	(290,981)	(17.61%)
5949 Misc Fed Rev	17,811,936	18,585,483	773,547	4.34%
<b>Total 5900 All Fed Prg Revs</b>	<b>31,626,028</b>	<b>30,721,912</b>	<b>(904,116)</b>	<b>(2.86%)</b>
<b>Total Estimated Revenues</b>	<b>\$1,175,515,599</b>	<b>\$1,202,786,005</b>	<b>\$27,270,406</b>	<b>2.32%</b>





**Dallas Independent School District**  
**General Fund Expenditure Budget Comparison by Function**  
**2013 - 2014**

	<b>2013 Current Budget</b>	<b>2014 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
10 Inst & Inst-Related Serv				
11 Instruction	675,646,124	706,911,250	31,265,126	4.63%
12 Inst Resources & Media Svcs	22,042,382	22,518,555	476,173	2.16%
13 Curr Dvlp & Inst Staff Dvlp	10,281,343	10,351,292	69,949	0.68%
20 Inst & School Leadership				
21 Inst Ldrsp	17,610,607	20,695,179	3,084,572	17.52%
23 Sch Ldrsp	73,763,532	79,198,289	5,434,757	7.37%
30 Support Svcs-Student				
31 Guidance Counseling & Eval Svc	42,456,313	46,216,166	3,759,853	8.86%
32 Social Work Svc	2,326,364	2,187,263	(139,101)	(5.98%)
33 Health Svc	16,656,763	17,451,658	794,895	4.77%
34 Student Transportation	24,195,857	26,188,411	1,992,554	8.24%
36 Extracurricular Activities	20,408,841	29,306,331	8,897,490	43.60%
40 Adm Support Svcs				
41 Gen Adm	38,394,459	37,582,017	(812,442)	(2.12%)
50 Support Svcs-Non Student Based				
51 Facilities Maint/Ops	145,595,936	144,456,197	(1,139,739)	(0.78%)
52 Security & Monitoring Svcs	16,993,669	17,690,618	696,949	4.10%
53 Data Proc Svcs	30,571,403	33,085,243	2,513,840	8.22%
60 Ancillary Svcs				
61 Community Svcs	1,852,648	2,694,300	841,652	45.43%
70 Debt Svc				
71 Debt Svc	4,732,922	2,203,700	(2,529,222)	(53.44%)
80 Capital Outlay				
81 Fac Acq & Cnstr	40,000	0	(40,000)	(100.00%)
90 Intergovernmental Charges				
95 Pymts to Juv Justice AE Prg	400,000	100,000	(300,000)	(75.00%)
97 Pymts to Tax Increment Fund	3,749,780	0	(3,749,780)	(100.00%)
99 Other Intergov Charges	3,835,557	3,949,536	113,979	2.97%
<b>Totals</b>	<b>\$1,151,554,500</b>	<b>\$1,202,786,005</b>	<b>\$51,231,505</b>	<b>4.45%</b>





# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Object Total 2013 - 2014

<b>Object</b>	<b>2013 Current Budget</b>	<b>2014 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>	<b>Percent Budget</b>
6100 Payroll Costs	924,540,770	984,187,985	59,647,215	6.45%	81.83%
6200 Prof/Contracted Svcs	151,967,843	143,583,367	(8,384,476)	(5.52%)	11.94%
6300 Supplies/Mtrls	45,927,215	52,183,604	6,256,389	13.62%	4.34%
6400 Other Op Costs	14,785,373	13,034,293	(1,751,080)	(11.84%)	1.08%
6500 Debt Service Expense	4,732,922	2,203,700	(2,529,222)	(53.44%)	0.18%
6600 Cap Outlay-Land/Bldg/Equip	9,600,377	7,593,056	(2,007,321)	(20.91%)	0.63%
<b>Totals</b>	<b>\$1,151,554,500</b>	<b>\$1,202,786,005</b>	<b>\$51,231,505</b>	<b>4.45%</b>	<b>100.00%</b>





**Dallas Independent School District**  
**General Fund Expenditure Budget by Function/Object Total**  
**2013 - 2014**

<b>Function</b>	<b>Salaries and Benefits</b>	<b>Professional and Contracted</b>	<b>Supplies and Materials</b>	<b>Other Operating Expenses</b>	<b>Debt Services</b>	<b>Capital Outlay</b>	<b>Total</b>
11 Instruction	678,135,804	8,441,884	19,328,083	928,505	0	76,974	706,911,250
12 Inst Resources & Media Svc	18,692,916	516,039	3,291,475	18,125	0	0	22,518,555
13 Curr Dvlp & Inst Staff Dvl	6,760,527	2,291,347	813,278	440,145	0	45,995	10,351,292
21 Inst Ldrsp	16,883,474	2,076,699	944,153	785,853	0	5,000	20,695,179
23 Sch Ldrsp	77,794,951	67,553	1,027,004	308,781	0	0	79,198,289
31 Guidance Counseling & Eval	41,736,926	1,385,541	2,892,799	180,900	0	20,000	46,216,166
32 Social Work Svc	2,078,429	44,810	52,301	11,723	0	0	2,187,263
33 Health Svc	17,092,819	107,533	216,151	35,155	0	0	17,451,658
34 Student Transportation	255,074	25,832,473	18,000	82,864	0	0	26,188,411
36 Extracurricular Activities	13,899,187	4,323,470	6,120,853	3,978,067	0	984,754	29,306,331
41 Gen Adm	18,772,426	14,060,253	1,951,465	2,767,873	0	30,000	37,582,017
51 Facilities Maint/Ops	63,757,315	64,431,942	11,675,765	2,833,270	0	1,757,905	144,456,197
52 Security & Monitoring Svcs	15,806,250	820,800	605,317	208,251	0	250,000	17,690,618
53 Data Proc Svcs	11,025,233	14,709,311	2,671,899	256,372	0	4,422,428	33,085,243
61 Community Svcs	1,496,654	424,176	575,061	198,409	0	0	2,694,300
71 Debt Svc	0	0	0	0	2,203,700	0	2,203,700
95 Pymts to Juv Justice AE Pr	0	100,000	0	0	0	0	100,000
99 Other Intergov Charges	0	3,949,536	0	0	0	0	3,949,536
<b>Totals</b>	<b>\$984,187,985</b>	<b>\$143,583,367</b>	<b>\$52,183,604</b>	<b>\$13,034,293</b>	<b>\$2,203,700</b>	<b>\$7,593,056</b>	<b>\$1,202,786,005</b>





# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Object 2013 - 2014

Object Description	2013 Current Budget	2014 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6112 Subs for Professionals	10,282,207	15,293,515	5,011,308	48.74%
6116 Stipends Prof	15,312,905	17,537,900	2,224,995	14.53%
6117 Prof Part-Time/Temp	935,586	1,024,948	89,362	9.55%
6118 Extra Duty Prof	4,459,926	8,460,928	4,001,002	89.71%
6119 Prof Sal	639,830,272	669,315,784	29,485,512	4.61%
6121 Overtime	1,720,459	1,360,878	(359,581)	(20.90%)
6122 Subs for Support Emp	354,901	1,205,000	850,099	239.53%
6126 Sub/Extra Duty Pay Support Non Position Related	443,237	555,540	112,303	25.34%
6127 Support PT/Temp	707,504	682,939	(24,565)	(3.47%)
6128 Extra Duty Support	3,534,541	3,575,940	41,399	1.17%
6129 Support Sal/Wage	120,623,460	134,220,637	13,597,177	11.27%
6139 Employee Allowances	9,000	9,000	0	0.00%
6141 FICA	11,673,580	11,625,764	(47,816)	(0.41%)
6142 Health/Life Ins	31,227,311	38,018,657	6,791,346	21.75%
6143 Wkrs Comp	10,035,594	9,997,106	(38,488)	(0.38%)
6144 TRS on Behalf Pymt	48,500,000	48,500,000	0	0.00%
6145 Unemp Comp	5,220,808	3,206,661	(2,014,147)	(38.58%)
6146 TRS	19,279,539	19,200,739	(78,800)	(0.41%)
6149 Other Emp Benefits	389,940	396,049	6,109	1.57%
<b>Total 6100 Payroll Costs</b>	<b>924,540,770</b>	<b>984,187,985</b>	<b>59,647,215</b>	<b>6.45%</b>
6211 Legal Svcs	4,435,750	4,497,250	61,500	1.39%
6212 Audit Svcs	1,031,265	923,750	(107,515)	(10.43%)
6213 Tax Appraisal/Collection	4,301,328	4,410,536	109,208	2.54%
6216 Consultant Svcs	28,838	0	(28,838)	(100.00%)
6219 Prof Svcs	1,231,074	998,800	(232,274)	(18.87%)
6221 Staff Tuition & Related Fees	26,247	10,230	(16,017)	(61.02%)
6223 Student Tuition-Other than Public Schools	401,168	110,200	(290,968)	(72.53%)
6229 Tuition/Transfer Pymts	58	0	(58)	(100.00%)
6239 Ed Svc Ctr	35,020	30,120	(4,900)	(13.99%)
6246 Contract Maint-FFE	1,636,555	1,355,949	(280,606)	(17.15%)
6247 Contract Maint-Veh	438,141	450,000	11,859	2.71%
6248 Contract Maint-Bldg Repair	20,416	15,000	(5,416)	(26.53%)
6249 Contract Repair & Maint-Other	16,411,275	15,542,262	(869,013)	(5.30%)
6255 Water/WW/Sanitation	7,376,570	7,385,461	8,891	0.12%
6256 Telecom	10,378,164	8,307,206	(2,070,958)	(19.95%)
6257 Electricity	37,436,457	33,981,220	(3,455,237)	(9.23%)
6258 Natural Gas	3,308,555	3,308,555	0	0.00%
6259 Utilities-Other	3,240	2,191	(1,049)	(32.38%)
6265 Copier Exp	7,017,489	7,000,070	(17,419)	(0.25%)
6266 Rentals-FFE	1,245,400	792,727	(452,673)	(36.35%)
6267 Rentals-Veh	31,303	25,386	(5,917)	(18.90%)
6268 Rentals-Bldgs	800,293	841,250	40,957	5.12%
6269 Rentals-Op Leases	2,142,795	154,564	(1,988,231)	(92.79%)
6291 Consulting Svcs	1,294,804	2,874,003	1,579,199	121.96%
6294 Misc Contract Svc-Printing	1,042,805	1,859,781	816,976	78.34%
6295 Internal Svc Fund Billing	97,200	159,200	62,000	63.79%
6296 Transportation - Dallas County Schools	25,798,688	27,817,863	2,019,175	7.83%
6299 Misc Svc	23,996,945	20,729,793	(3,267,152)	(13.61%)
<b>Total 6200 Prof/Contracted Svcs</b>	<b>151,967,843</b>	<b>143,583,367</b>	<b>(8,384,476)</b>	<b>(5.52%)</b>



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Object 2013 - 2014

Object Description	2013 Current Budget	2014 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6311 Gas & Other Fuel	1,154,864	1,114,300	(40,564)	(3.51%)
6319 Supplies-Maint/Ops	9,404,476	10,908,074	1,503,598	15.99%
6321 Textbooks	511,766	536,653	24,887	4.86%
6328 AV Kits (AV Kits less than \$5,000 per unit cost)	198,527	195,224	(3,303)	(1.66%)
6329 Reading Mtrls	3,929,371	4,537,774	608,403	15.48%
6339 Testing Mtrls	1,035,296	2,286,530	1,251,234	120.86%
6396 Tech Equip <\$5K/unit	11,391,672	11,981,539	589,867	5.18%
6397 Other F & E between \$500 & \$4999/unit	1,346,204	2,522,904	1,176,700	87.41%
6399 Gen Sup	16,955,039	18,100,606	1,145,567	6.76%
<b>Total 6300 Supplies/Mtrls</b>	<b>45,927,215</b>	<b>52,183,604</b>	<b>6,256,389</b>	<b>13.62%</b>
6411 Emp Travel	1,773,133	1,937,722	164,589	9.28%
6412 Student meals, lodging and registration	1,228,392	1,968,641	740,249	60.26%
6419 Non-Emp Travel	86,440	85,250	(1,190)	(1.38%)
6429 Insurance & Bonding Cost	4,027,590	4,908,397	880,807	21.87%
6439 Election Exp	1,000,000	1,000,000	0	0.00%
6495 Dues	259,200	252,103	(7,097)	(2.74%)
6498 Awards/Scholarships	13,313	35,025	21,712	163.09%
6499 Misc Op Exp	6,397,305	2,847,155	(3,550,150)	(55.49%)
<b>Total 6400 Other Op Costs</b>	<b>14,785,373</b>	<b>13,034,293</b>	<b>(1,751,080)</b>	<b>(11.84%)</b>
6512 Cap Lease Principal	371,476	0	(371,476)	(100.00%)
6513 LT Debt Principal	3,470,000	1,985,000	(1,485,000)	(42.80%)
6522 Cap Lease Interest	22,246	0	(22,246)	(100.00%)
6523 Interest on Debt	713,200	214,700	(498,500)	(69.90%)
6599 Other Debt Svc Fees	156,000	4,000	(152,000)	(97.44%)
<b>Total 6500 Debt Service Expense</b>	<b>4,732,922</b>	<b>2,203,700</b>	<b>(2,529,222)</b>	<b>(53.44%)</b>
6619 Land Purch/Imprv	40,000	0	(40,000)	(100.00%)
6631 Veh > \$5K/unit	301,301	250,000	(51,301)	(17.03%)
6638 Tech Equip & Software >\$5K/unit	7,581,286	4,805,817	(2,775,469)	(36.61%)
6639 Furniture & Equipment > \$5,000/Unit	1,668,370	2,530,239	861,869	51.66%
6648 Tech Equipment \$501-\$4999/Unit	2,475	0	(2,475)	(100.00%)
6649 Furn/Equip <\$5K/unit	0	7,000	7,000	100.00%
6668 AV Kits (Unit Value>or = \$5,000 per unit cost)	6,945	0	(6,945)	(100.00%)
<b>Total 6600 Cap Outlay-Land/Bldg/Equip</b>	<b>9,600,377</b>	<b>7,593,056</b>	<b>(2,007,321)</b>	<b>(20.91%)</b>
<b>Totals</b>	<b>\$1,151,554,500</b>	<b>\$1,202,786,005</b>	<b>\$51,231,505</b>	<b>4.45%</b>



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>11 Instruction</b>				
6112 Subs for Professionals	10,064,635	15,244,155	5,179,520	51.46%
6116 Stipends Prof	8,153,065	10,778,869	2,625,804	32.21%
6117 Prof Part-Time/Temp	21,114	5,869	(15,245)	(72.20%)
6118 Extra Duty Prof	1,665,065	5,133,886	3,468,821	208.33%
6119 Prof Sal	502,899,141	518,833,669	15,934,528	3.17%
6121 Overtime	37,685	16,756	(20,929)	(55.54%)
6122 Subs for Support Emp	3,400	0	(3,400)	(100.00%)
6126 Sub/Extra Duty Pay Support Non Position Related	1,700	3,630	1,930	113.53%
6127 Support PT/Temp	46	22,659	22,613	49158.70%
6128 Extra Duty Support	298,054	216,010	(82,044)	(27.53%)
6129 Support Sal/Wage	33,977,483	38,171,879	4,194,396	12.34%
6141 FICA	8,039,458	7,970,992	(68,466)	(0.85%)
6142 Health/Life Ins	21,223,322	25,930,893	4,707,571	22.18%
6143 Wkrs Comp	6,910,244	6,854,097	(56,147)	(0.81%)
6144 TRS on Behalf Pymt	33,292,160	33,292,160	0	0.00%
6145 Unemp Comp	4,217,998	2,198,358	(2,019,640)	(47.88%)
6146 TRS	13,305,453	13,191,806	(113,647)	(0.85%)
6149 Other Emp Benefits	264,901	270,116	5,215	1.97%
<b>6100 Payroll Costs</b>	<b>644,374,924</b>	<b>678,135,804</b>	<b>33,760,880</b>	<b>5.24%</b>
6221 Staff Tuition & Related Fees	4,034	3,430	(604)	(14.97%)
6223 Student Tuition-Other than Public Schools	1,168	10,200	9,032	773.29%
6239 Ed Svc Ctr	5,620	5,620	0	0.00%
6246 Contract Maint-FFE	42,549	17,403	(25,146)	(59.10%)
6249 Contract Repair & Maint-Other	336,882	217,841	(119,041)	(35.34%)
6265 Copier Exp	5,974,475	5,964,304	(10,171)	(0.17%)
6266 Rentals-FFE	1,365	1,086	(279)	(20.44%)
6267 Rentals-Veh	10,444	10,142	(302)	(2.89%)
6268 Rentals-Bldgs	102,400	102,400	0	0.00%
6269 Rentals-Op Leases	2,000,913	23,426	(1,977,487)	(98.83%)
6294 Misc Contract Svc-Printing	145,659	636,140	490,481	336.73%
6296 Transportation - Dallas County Schools	506,873	432,218	(74,655)	(14.73%)
6299 Misc Svc	1,059,305	1,017,674	(41,631)	(3.93%)
<b>6200 Prof/Contracted Svcs</b>	<b>10,191,687</b>	<b>8,441,884</b>	<b>(1,749,803)</b>	<b>(17.17%)</b>
6311 Gas & Other Fuel	300	500	200	66.67%
6319 Supplies-Maint/Ops	159	0	(159)	(100.00%)
6321 Textbooks	511,766	536,653	24,887	4.86%
6329 Reading Mtrls	1,119,802	2,011,249	891,447	79.61%
6339 Testing Mtrls	33,428	6,765	(26,663)	(79.76%)
6396 Tech Equip <\$5K/unit	5,977,737	8,431,490	2,453,753	41.05%
6397 Other F & E between \$500 & \$4999/unit	232,971	321,567	88,596	38.03%
6399 Gen Sup	7,173,615	8,019,859	846,244	11.80%
<b>6300 Supplies/Mtrls</b>	<b>15,049,778</b>	<b>19,328,083</b>	<b>4,278,305</b>	<b>28.43%</b>
6411 Emp Travel	85,392	25,692	(59,700)	(69.91%)
6412 Student meals, lodging and registration	489,784	510,051	20,267	4.14%
6495 Dues	10,280	8,994	(1,286)	(12.51%)
6498 Awards/Scholarships	12,268	3,000	(9,268)	(75.55%)
6499 Misc Op Exp	881,005	380,768	(500,237)	(56.78%)
<b>6400 Other Op Costs</b>	<b>1,478,729</b>	<b>928,505</b>	<b>(550,224)</b>	<b>(37.21%)</b>
6638 Tech Equip & Software >\$5K/unit	4,351,863	42,394	(4,309,469)	(99.03%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6639 Furniture & Equipment > \$5,000/Unit	196,668	27,580	(169,088)	(85.98%)
6648 Tech Equipment \$501-\$4999/Unit	2,475	0	(2,475)	(100.00%)
6649 Furn/Equip <\$5K/unit	0	7,000	7,000	100.00%
<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>4,551,006</b>	<b>76,974</b>	<b>(4,474,032)</b>	<b>(98.31%)</b>
<b>Total for 11 Instruction</b>	<b>675,646,124</b>	<b>706,911,250</b>	<b>31,265,126</b>	<b>4.63%</b>
<b>12 Inst Resources &amp; Media Svcs</b>				
6116 Stipends Prof	14,335	26,628	12,293	85.76%
6118 Extra Duty Prof	6,080	947	(5,133)	(84.42%)
6119 Prof Sal	14,397,215	14,209,687	(187,528)	(1.30%)
6121 Overtime	6,041	4,147	(1,894)	(31.35%)
6126 Sub/Extra Duty Pay Support Non Position Related	0	275	275	100.00%
6128 Extra Duty Support	1,340	750	(590)	(44.03%)
6129 Support Sal/Wage	1,301,869	2,026,044	724,175	55.63%
6141 FICA	233,306	231,278	(2,028)	(0.87%)
6142 Health/Life Ins	603,511	729,216	125,705	20.83%
6143 Wkrs Comp	200,630	198,880	(1,750)	(0.87%)
6144 TRS on Behalf Pymt	810,877	810,877	0	0.00%
6145 Unemp Comp	64,363	63,799	(564)	(0.88%)
6146 TRS	386,154	382,792	(3,362)	(0.87%)
6149 Other Emp Benefits	7,541	7,596	55	0.73%
<b>6100 Payroll Costs</b>	<b>18,033,262</b>	<b>18,692,916</b>	<b>659,654</b>	<b>3.66%</b>
6239 Ed Svc Ctr	5,000	5,000	0	0.00%
6249 Contract Repair & Maint-Other	212,298	242,695	30,397	14.32%
6265 Copier Exp	17,102	18,044	942	5.51%
6269 Rentals-Op Leases	1,274	0	(1,274)	(100.00%)
6294 Misc Contract Svc-Printing	4,687	5,100	413	8.81%
6299 Misc Svc	275,550	245,200	(30,350)	(11.01%)
<b>6200 Prof/Contracted Svcs</b>	<b>515,911</b>	<b>516,039</b>	<b>128</b>	<b>0.02%</b>
6311 Gas & Other Fuel	5,500	5,500	0	0.00%
6319 Supplies-Maint/Ops	700	0	(700)	(100.00%)
6328 AV Kits (AV Kits less than \$5,000 per unit cost)	198,527	195,224	(3,303)	(1.66%)
6329 Reading Mtrls	2,083,903	1,937,545	(146,358)	(7.02%)
6396 Tech Equip <\$5K/unit	381,698	552,560	170,862	44.76%
6397 Other F & E between \$500 & \$4999/unit	600	500	(100)	(16.67%)
6399 Gen Sup	742,423	600,146	(142,277)	(19.16%)
<b>6300 Supplies/Mtrls</b>	<b>3,413,351</b>	<b>3,291,475</b>	<b>(121,876)</b>	<b>(3.57%)</b>
6411 Emp Travel	15,157	12,500	(2,657)	(17.53%)
6495 Dues	0	65	65	100.00%
6499 Misc Op Exp	3,414	5,560	2,146	62.86%
<b>6400 Other Op Costs</b>	<b>18,571</b>	<b>18,125</b>	<b>(446)</b>	<b>(2.40%)</b>
6638 Tech Equip & Software >\$5K/unit	54,342	0	(54,342)	(100.00%)
6668 AV Kits (Unit Value>or = \$5,000 per unit cost)	6,945	0	(6,945)	(100.00%)
<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>61,287</b>	<b>0</b>	<b>(61,287)</b>	<b>(100.00%)</b>
<b>Total for 12 Inst Resources &amp; Media Svcs</b>	<b>22,042,382</b>	<b>22,518,555</b>	<b>476,173</b>	<b>2.16%</b>
<b>13 Curr Dvlp &amp; Inst Staff Dvlp</b>				
6112 Subs for Professionals	165,792	12,000	(153,792)	(92.76%)
6116 Stipends Prof	1,084,049	0	(1,084,049)	(100.00%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6118 Extra Duty Prof	1,206,280	995,474	(210,806)	(17.48%)
6119 Prof Sal	3,068,392	3,694,597	626,205	20.41%
6121 Overtime	3,658	4,500	842	23.02%
6127 Support PT/Temp	18,556	37,109	18,553	99.98%
6128 Extra Duty Support	9,152	11,599	2,447	26.74%
6129 Support Sal/Wage	225,496	180,524	(44,972)	(19.94%)
6141 FICA	72,209	51,586	(20,623)	(28.56%)
6142 Health/Life Ins	138,529	129,937	(8,592)	(6.20%)
6143 Wkrs Comp	62,099	44,378	(17,721)	(28.54%)
6144 TRS on Behalf Pymt	1,498,759	1,498,759	0	0.00%
6145 Unemp Comp	19,920	14,229	(5,691)	(28.57%)
6146 TRS	119,517	84,490	(35,027)	(29.31%)
6149 Other Emp Benefits	1,733	1,345	(388)	(22.39%)
<b>6100 Payroll Costs</b>	<b>7,694,141</b>	<b>6,760,527</b>	<b>(933,614)</b>	<b>(12.13%)</b>
6219 Prof Svcs	1,595	0	(1,595)	(100.00%)
6221 Staff Tuition & Related Fees	1,296	500	(796)	(61.42%)
6239 Ed Svc Ctr	13,900	9,500	(4,400)	(31.65%)
6246 Contract Maint-FFE	7,452	0	(7,452)	(100.00%)
6249 Contract Repair & Maint-Other	109,200	4,500	(104,700)	(95.88%)
6265 Copier Exp	132,050	77,000	(55,050)	(41.69%)
6268 Rentals-Bldgs	1,000	0	(1,000)	(100.00%)
6269 Rentals-Op Leases	12,571	3,000	(9,571)	(76.14%)
6291 Consulting Svcs	1,300	1,496,000	1,494,700	114976.92%
6294 Misc Contract Svc-Printing	100,928	124,450	23,522	23.31%
6296 Transportation - Dallas County Schools	17,435	1,000	(16,435)	(94.26%)
6299 Misc Svc	295,723	575,397	279,674	94.57%
<b>6200 Prof/Contracted Svcs</b>	<b>694,450</b>	<b>2,291,347</b>	<b>1,596,897</b>	<b>229.95%</b>
6329 Reading Mtrls	361,505	229,336	(132,169)	(36.56%)
6396 Tech Equip <\$5K/unit	89,560	55,454	(34,106)	(38.08%)
6397 Other F & E between \$500 & \$4999/unit	83,995	6,395	(77,600)	(92.39%)
6399 Gen Sup	861,765	522,093	(339,672)	(39.42%)
<b>6300 Supplies/Mtrls</b>	<b>1,396,825</b>	<b>813,278</b>	<b>(583,547)</b>	<b>(41.78%)</b>
6411 Emp Travel	284,203	380,165	95,962	33.77%
6419 Non-Emp Travel	1,190	0	(1,190)	(100.00%)
6495 Dues	676	500	(176)	(26.04%)
6499 Misc Op Exp	158,863	59,480	(99,383)	(62.56%)
<b>6400 Other Op Costs</b>	<b>444,932</b>	<b>440,145</b>	<b>(4,787)</b>	<b>(1.08%)</b>
6638 Tech Equip & Software >\$5K/unit	50,995	45,995	(5,000)	(9.80%)
<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>50,995</b>	<b>45,995</b>	<b>(5,000)</b>	<b>(9.80%)</b>
<b>Total for 13 Curr Dvlp &amp; Inst Staff Dvlp</b>	<b>10,281,343</b>	<b>10,351,292</b>	<b>69,949</b>	<b>0.68%</b>
<b>21 Inst Ldrsp</b>				
6112 Subs for Professionals	15,700	16,000	300	1.91%
6116 Stipends Prof	1,687	13,924	12,237	725.37%
6117 Prof Part-Time/Temp	0	33,950	33,950	100.00%
6119 Prof Sal	9,391,960	12,109,740	2,717,780	28.94%
6121 Overtime	10,833	15,625	4,792	44.24%
6127 Support PT/Temp	10,627	19,420	8,793	82.74%
6128 Extra Duty Support	1,600	0	(1,600)	(100.00%)
6129 Support Sal/Wage	2,256,502	2,210,742	(45,760)	(2.03%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6141 FICA	183,729	212,089	28,360	15.44%
6142 Health/Life Ins	323,840	452,160	128,320	39.62%
6143 Wkrs Comp	158,006	182,409	24,403	15.44%
6144 TRS on Behalf Pymt	1,204,383	1,204,383	0	0.00%
6145 Unemp Comp	50,686	58,514	7,828	15.44%
6146 TRS	303,902	349,808	45,906	15.11%
6149 Other Emp Benefits	4,048	4,710	662	16.35%
<b>6100 Payroll Costs</b>	<b>13,917,503</b>	<b>16,883,474</b>	<b>2,965,971</b>	<b>21.31%</b>
6219 Prof Svcs	486	0	(486)	(100.00%)
6221 Staff Tuition & Related Fees	25	250	225	900.00%
6239 Ed Svc Ctr	10,500	10,000	(500)	(4.76%)
6246 Contract Maint-FFE	1,637	2,000	363	22.17%
6249 Contract Repair & Maint-Other	5,145	2,000	(3,145)	(61.13%)
6256 Telecom	6,200	6,200	0	0.00%
6265 Copier Exp	295,759	255,115	(40,644)	(13.74%)
6266 Rentals-FFE	14,922	4,000	(10,922)	(73.19%)
6269 Rentals-Op Leases	4,947	100	(4,847)	(97.98%)
6291 Consulting Svcs	464,431	941,303	476,872	102.68%
6294 Misc Contract Svc-Printing	181,596	298,008	116,412	64.10%
6295 Internal Svc Fund Billing	80,000	80,000	0	0.00%
6299 Misc Svc	534,111	477,723	(56,388)	(10.56%)
<b>6200 Prof/Contracted Svcs</b>	<b>1,599,759</b>	<b>2,076,699</b>	<b>476,940</b>	<b>29.81%</b>
6311 Gas & Other Fuel	7,164	6,100	(1,064)	(14.85%)
6319 Supplies-Maint/Ops	731	0	(731)	(100.00%)
6329 Reading Mtrls	169,286	147,196	(22,090)	(13.05%)
6396 Tech Equip <\$5K/unit	328,754	159,257	(169,497)	(51.56%)
6397 Other F & E between \$500 & \$4999/unit	32,174	18,200	(13,974)	(43.43%)
6399 Gen Sup	699,054	613,400	(85,654)	(12.25%)
<b>6300 Supplies/Mtrls</b>	<b>1,237,163</b>	<b>944,153</b>	<b>(293,010)</b>	<b>(23.68%)</b>
6411 Emp Travel	527,525	489,696	(37,829)	(7.17%)
6429 Insurance & Bonding Cost	1,954	1,954	0	0.00%
6495 Dues	8,052	9,827	1,775	22.04%
6499 Misc Op Exp	244,059	284,376	40,317	16.52%
<b>6400 Other Op Costs</b>	<b>781,590</b>	<b>785,853</b>	<b>4,263</b>	<b>0.55%</b>
6638 Tech Equip & Software >\$5K/unit	74,592	5,000	(69,592)	(93.30%)
<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>74,592</b>	<b>5,000</b>	<b>(69,592)</b>	<b>(93.30%)</b>
<b>Total for 21 Inst Ldrsp</b>	<b>17,610,607</b>	<b>20,695,179</b>	<b>3,084,572</b>	<b>17.52%</b>
<b>23 Sch Ldrsp</b>				
6112 Subs for Professionals	12,540	0	(12,540)	(100.00%)
6116 Stipends Prof	372,328	372,311	(17)	(0.00%)
6118 Extra Duty Prof	391,126	217,022	(174,104)	(44.51%)
6119 Prof Sal	38,850,212	43,740,141	4,889,929	12.59%
6121 Overtime	120,676	76,396	(44,280)	(36.69%)
6128 Extra Duty Support	185,679	150,260	(35,419)	(19.08%)
6129 Support Sal/Wage	23,264,983	23,201,536	(63,447)	(0.27%)
6141 FICA	922,221	965,552	43,331	4.70%
6142 Health/Life Ins	2,485,829	3,091,968	606,139	24.38%
6143 Wkrs Comp	793,172	830,436	37,264	4.70%
6144 TRS on Behalf Pymt	3,252,595	3,252,595	0	0.00%



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6145 Unemp Comp	254,622	266,393	11,771	4.62%
6146 TRS	1,526,254	1,598,133	71,879	4.71%
6149 Other Emp Benefits	31,057	32,208	1,151	3.71%
<b>6100 Payroll Costs</b>	<b>72,463,294</b>	<b>77,794,951</b>	<b>5,331,657</b>	<b>7.36%</b>
6221 Staff Tuition & Related Fees	1,993	2,500	507	25.44%
6249 Contract Repair & Maint-Other	689	500	(189)	(27.43%)
6265 Copier Exp	12,200	12,200	0	0.00%
6266 Rentals-FFE	141	0	(141)	(100.00%)
6269 Rentals-Op Leases	10,000	15,000	5,000	50.00%
6294 Misc Contract Svc-Printing	28,166	25,028	(3,138)	(11.14%)
6296 Transportation - Dallas County Schools	0	500	500	100.00%
6299 Misc Svc	14,865	11,825	(3,040)	(20.45%)
<b>6200 Prof/Contracted Svcs</b>	<b>68,054</b>	<b>67,553</b>	<b>(501)</b>	<b>(0.74%)</b>
6329 Reading Mtrls	6,737	11,175	4,438	65.88%
6396 Tech Equip <\$5K/unit	155,396	466,341	310,945	200.10%
6397 Other F & E between \$500 & \$4999/unit	29,272	11,600	(17,672)	(60.37%)
6399 Gen Sup	739,142	537,888	(201,254)	(27.23%)
<b>6300 Supplies/Mtrls</b>	<b>930,547</b>	<b>1,027,004</b>	<b>96,457</b>	<b>10.37%</b>
6411 Emp Travel	182,781	219,106	36,325	19.87%
6495 Dues	8,259	10,166	1,907	23.09%
6498 Awards/Scholarships	894	2,000	1,106	123.71%
6499 Misc Op Exp	98,713	77,509	(21,204)	(21.48%)
<b>6400 Other Op Costs</b>	<b>290,647</b>	<b>308,781</b>	<b>18,134</b>	<b>6.24%</b>
6639 Furniture & Equipment > \$5,000/Unit	10,990	0	(10,990)	(100.00%)
<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>10,990</b>	<b>0</b>	<b>(10,990)</b>	<b>(100.00%)</b>
<b>Total for 23 Sch Ldrsp</b>	<b>73,763,532</b>	<b>79,198,289</b>	<b>5,434,757</b>	<b>7.37%</b>
<b>31 Guidance Counseling &amp; Eval Svc</b>				
6112 Subs for Professionals	13,000	12,000	(1,000)	(7.69%)
6116 Stipends Prof	53,549	97,830	44,281	82.69%
6117 Prof Part-Time/Temp	902,813	976,889	74,076	8.21%
6118 Extra Duty Prof	433,858	444,458	10,600	2.44%
6119 Prof Sal	31,536,598	33,625,167	2,088,569	6.62%
6121 Overtime	3,740	0	(3,740)	(100.00%)
6126 Sub/Extra Duty Pay Support Non Position Related	250	0	(250)	(100.00%)
6127 Support PT/Temp	518,631	450,791	(67,840)	(13.08%)
6128 Extra Duty Support	16,054	21,600	5,546	34.55%
6129 Support Sal/Wage	527,075	580,742	53,667	10.18%
6141 FICA	501,109	516,020	14,911	2.98%
6142 Health/Life Ins	971,680	1,206,144	234,464	24.13%
6143 Wkrs Comp	430,919	443,734	12,815	2.97%
6144 TRS on Behalf Pymt	2,386,884	2,386,884	0	0.00%
6145 Unemp Comp	138,223	142,332	4,109	2.97%
6146 TRS	796,398	819,771	23,373	2.93%
6149 Other Emp Benefits	12,138	12,564	426	3.51%
<b>6100 Payroll Costs</b>	<b>39,242,919</b>	<b>41,736,926</b>	<b>2,494,007</b>	<b>6.36%</b>
6219 Prof Svcs	662,462	635,500	(26,962)	(4.07%)
6229 Tuition/Transfer Pymts	58	0	(58)	(100.00%)
6246 Contract Maint-FFE	47,131	59,534	12,403	26.32%



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6249 Contract Repair & Maint-Other	12,405	12,550	145	1.17%
6256 Telecom	4,660	0	(4,660)	(100.00%)
6265 Copier Exp	69,099	69,660	561	0.81%
6266 Rentals-FFE	148,114	3,000	(145,114)	(97.97%)
6267 Rentals-Veh	8,000	0	(8,000)	(100.00%)
6268 Rentals-Bldgs	6,840	0	(6,840)	(100.00%)
6269 Rentals-Op Leases	321	0	(321)	(100.00%)
6294 Misc Contract Svc-Printing	127,430	142,035	14,605	11.46%
6295 Internal Svc Fund Billing	8,000	10,000	2,000	25.00%
6296 Transportation - Dallas County Schools	4,800	0	(4,800)	(100.00%)
6299 Misc Svc	87,661	453,262	365,601	417.06%
<b>6200 Prof/Contracted Svcs</b>	<b>1,186,981</b>	<b>1,385,541</b>	<b>198,560</b>	<b>16.73%</b>
6329 Reading Mtrls	50,798	50,000	(798)	(1.57%)
6339 Testing Mtrls	1,001,868	2,279,765	1,277,897	127.55%
6396 Tech Equip <\$5K/unit	498,233	36,756	(461,477)	(92.62%)
6397 Other F & E between \$500 & \$4999/unit	4,640	4,000	(640)	(13.79%)
6399 Gen Sup	290,116	522,278	232,162	80.02%
<b>6300 Supplies/Mtrls</b>	<b>1,845,655</b>	<b>2,892,799</b>	<b>1,047,144</b>	<b>56.74%</b>
6411 Emp Travel	94,170	87,685	(6,485)	(6.89%)
6495 Dues	3,015	2,665	(350)	(11.61%)
6499 Misc Op Exp	28,537	90,550	62,013	217.31%
<b>6400 Other Op Costs</b>	<b>125,722</b>	<b>180,900</b>	<b>55,178</b>	<b>43.89%</b>
6638 Tech Equip & Software >\$5K/unit	55,036	20,000	(35,036)	(63.66%)
<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>55,036</b>	<b>20,000</b>	<b>(35,036)</b>	<b>(63.66%)</b>
<b>Total for 31 Guidance Counseling &amp; Eval Svc</b>	<b>42,456,313</b>	<b>46,216,166</b>	<b>3,759,853</b>	<b>8.86%</b>
<b>32 Social Work Svc</b>				
6112 Subs for Professionals	2,000	1,000	(1,000)	(50.00%)
6116 Stipends Prof	2,278	3,301	1,023	44.91%
6118 Extra Duty Prof	500	500	0	0.00%
6119 Prof Sal	1,901,626	1,766,569	(135,057)	(7.10%)
6129 Support Sal/Wage	38,147	38,147	0	0.00%
6141 FICA	28,063	25,597	(2,466)	(8.79%)
6142 Health/Life Ins	60,000	64,512	4,512	7.52%
6143 Wkrs Comp	24,131	22,013	(2,118)	(8.78%)
6144 TRS on Behalf Pymt	106,687	106,687	0	0.00%
6145 Unemp Comp	7,742	7,063	(679)	(8.77%)
6146 TRS	46,448	42,368	(4,080)	(8.78%)
6149 Other Emp Benefits	750	672	(78)	(10.40%)
<b>6100 Payroll Costs</b>	<b>2,218,372</b>	<b>2,078,429</b>	<b>(139,943)</b>	<b>(6.31%)</b>
6265 Copier Exp	4,800	4,900	100	2.08%
6269 Rentals-Op Leases	1,400	0	(1,400)	(100.00%)
6294 Misc Contract Svc-Printing	38,648	39,910	1,262	3.27%
<b>6200 Prof/Contracted Svcs</b>	<b>44,848</b>	<b>44,810</b>	<b>(38)</b>	<b>(0.08%)</b>
6396 Tech Equip <\$5K/unit	3,999	3,999	0	0.00%
6399 Gen Sup	48,422	48,302	(120)	(0.25%)
<b>6300 Supplies/Mtrls</b>	<b>52,421</b>	<b>52,301</b>	<b>(120)</b>	<b>(0.23%)</b>
6411 Emp Travel	10,723	11,723	1,000	9.33%



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>6400 Other Op Costs</b>	<b>10,723</b>	<b>11,723</b>	<b>1,000</b>	<b>9.33%</b>
<b>Total for 32 Social Work Svc</b>	<b>2,326,364</b>	<b>2,187,263</b>	<b>(139,101)</b>	<b>(5.98%)</b>
<b>33 Health Svc</b>				
6112 Subs for Professionals	8,540	8,360	(180)	(2.11%)
6116 Stipends Prof	9,372	15,403	6,031	64.35%
6118 Extra Duty Prof	35,297	36,600	1,303	3.69%
6119 Prof Sal	12,751,295	13,601,386	850,091	6.67%
6121 Overtime	1,967	1,823	(144)	(7.32%)
6127 Support PT/Temp	19,888	19,109	(779)	(3.92%)
6128 Extra Duty Support	7,694	8,500	806	10.48%
6129 Support Sal/Wage	1,223,495	1,217,134	(6,361)	(0.52%)
6141 FICA	211,327	217,325	5,998	2.84%
6142 Health/Life Ins	552,589	682,243	129,654	23.46%
6143 Wkrs Comp	181,718	186,891	5,173	2.85%
6144 TRS on Behalf Pymt	671,732	671,732	0	0.00%
6145 Unemp Comp	58,284	59,938	1,654	2.84%
6146 TRS	349,258	359,241	9,983	2.86%
6149 Other Emp Benefits	6,932	7,134	202	2.91%
<b>6100 Payroll Costs</b>	<b>16,089,388</b>	<b>17,092,819</b>	<b>1,003,431</b>	<b>6.24%</b>
6219 Prof Svcs	22,500	23,000	500	2.22%
6221 Staff Tuition & Related Fees	1,100	1,800	700	63.64%
6246 Contract Maint-FFE	0	1,000	1,000	100.00%
6249 Contract Repair & Maint-Other	15,800	15,800	0	0.00%
6265 Copier Exp	7,400	7,400	0	0.00%
6269 Rentals-Op Leases	1,278	0	(1,278)	(100.00%)
6294 Misc Contract Svc-Printing	3,880	4,533	653	16.83%
6299 Misc Svc	161,510	54,000	(107,510)	(66.57%)
<b>6200 Prof/Contracted Svcs</b>	<b>213,468</b>	<b>107,533</b>	<b>(105,935)</b>	<b>(49.63%)</b>
6329 Reading Mtrls	9,231	10,138	907	9.83%
6396 Tech Equip <\$5K/unit	1,398	1,500	102	7.30%
6397 Other F & E between \$500 & \$4999/unit	31,728	22,000	(9,728)	(30.66%)
6399 Gen Sup	275,224	182,513	(92,711)	(33.69%)
<b>6300 Supplies/Mtrls</b>	<b>317,581</b>	<b>216,151</b>	<b>(101,430)</b>	<b>(31.94%)</b>
6411 Emp Travel	15,103	14,540	(563)	(3.73%)
6495 Dues	650	160	(490)	(75.38%)
6498 Awards/Scholarships	25	25	0	0.00%
6499 Misc Op Exp	20,548	20,430	(118)	(0.57%)
<b>6400 Other Op Costs</b>	<b>36,326</b>	<b>35,155</b>	<b>(1,171)</b>	<b>(3.22%)</b>
<b>Total for 33 Health Svc</b>	<b>16,656,763</b>	<b>17,451,658</b>	<b>794,895</b>	<b>4.77%</b>
<b>34 Student Transportation</b>				
6119 Prof Sal	288,142	179,629	(108,513)	(37.66%)
6121 Overtime	1,071	5,000	3,929	366.85%
6129 Support Sal/Wage	115,927	31,463	(84,464)	(72.86%)
6141 FICA	7,157	3,039	(4,118)	(57.54%)
6142 Health/Life Ins	17,280	6,912	(10,368)	(60.00%)
6143 Wkrs Comp	6,154	2,614	(3,540)	(57.52%)
6144 TRS on Behalf Pymt	20,475	20,475	0	0.00%
6145 Unemp Comp	1,975	839	(1,136)	(57.52%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6146 TRS	11,846	5,031	(6,815)	(57.53%)
6149 Other Emp Benefits	216	72	(144)	(66.67%)
<b>6100 Payroll Costs</b>	<b>470,243</b>	<b>255,074</b>	<b>(215,169)</b>	<b>(45.76%)</b>
6249 Contract Repair & Maint-Other	1,000	1,000	0	0.00%
6265 Copier Exp	16,726	16,726	0	0.00%
6294 Misc Contract Svc-Printing	10,000	10,000	0	0.00%
6296 Transportation - Dallas County Schools	23,236,536	25,337,747	2,101,211	9.04%
6299 Misc Svc	322,929	467,000	144,071	44.61%
<b>6200 Prof/Contracted Svcs</b>	<b>23,587,191</b>	<b>25,832,473</b>	<b>2,245,282</b>	<b>9.52%</b>
6311 Gas & Other Fuel	8,400	6,500	(1,900)	(22.62%)
6396 Tech Equip <\$5K/unit	9,500	9,500	0	0.00%
6399 Gen Sup	2,650	2,000	(650)	(24.53%)
<b>6300 Supplies/Mtrls</b>	<b>20,550</b>	<b>18,000</b>	<b>(2,550)</b>	<b>(12.41%)</b>
6411 Emp Travel	5,750	6,500	750	13.04%
6495 Dues	1,000	1,000	0	0.00%
6499 Misc Op Exp	76,483	75,364	(1,119)	(1.46%)
<b>6400 Other Op Costs</b>	<b>83,233</b>	<b>82,864</b>	<b>(369)</b>	<b>(0.44%)</b>
6631 Veh > \$5K/unit	34,640	0	(34,640)	(100.00%)
<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>34,640</b>	<b>0</b>	<b>(34,640)</b>	<b>(100.00%)</b>
<b>Total for 34 Student Transportation</b>	<b>24,195,857</b>	<b>26,188,411</b>	<b>1,992,554</b>	<b>8.24%</b>
<b>36 Extracurricular Activities</b>				
6116 Stipends Prof	5,451,516	6,057,876	606,360	11.12%
6118 Extra Duty Prof	356,077	1,339,771	983,694	276.26%
6119 Prof Sal	2,632,705	4,712,568	2,079,863	79.00%
6121 Overtime	3,131	2,000	(1,131)	(36.12%)
6126 Sub/Extra Duty Pay Support Non Position Related	435,235	551,472	116,237	26.71%
6127 Support PT/Temp	3,498	18,433	14,935	426.96%
6128 Extra Duty Support	455,585	373,595	(81,990)	(18.00%)
6129 Support Sal/Wage	67,611	169,888	102,277	151.27%
6141 FICA	48,354	70,244	21,890	45.27%
6142 Health/Life Ins	82,560	163,584	81,024	98.14%
6143 Wkrs Comp	41,592	60,421	18,829	45.27%
6144 TRS on Behalf Pymt	242,483	242,483	0	0.00%
6145 Unemp Comp	13,323	19,354	6,031	45.27%
6146 TRS	77,652	115,794	38,142	49.12%
6149 Other Emp Benefits	1,032	1,704	672	65.12%
<b>6100 Payroll Costs</b>	<b>9,912,354</b>	<b>13,899,187</b>	<b>3,986,833</b>	<b>40.22%</b>
6249 Contract Repair & Maint-Other	37,404	101,560	64,156	171.52%
6265 Copier Exp	5,000	14,000	9,000	180.00%
6266 Rentals-FFE	1,500	1,500	0	0.00%
6267 Rentals-Veh	12,859	10,244	(2,615)	(20.34%)
6268 Rentals-Bldgs	765	25,000	24,235	3167.97%
6269 Rentals-Op Leases	700	0	(700)	(100.00%)
6291 Consulting Svcs	900	0	(900)	(100.00%)
6294 Misc Contract Svc-Printing	22,252	100,000	77,748	349.40%
6295 Internal Svc Fund Billing	0	60,000	60,000	100.00%
6296 Transportation - Dallas County Schools	2,024,644	2,023,898	(746)	(0.04%)
6299 Misc Svc	1,628,342	1,987,268	358,926	22.04%



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>6200 Prof/Contracted Svcs</b>	<b>3,734,366</b>	<b>4,323,470</b>	<b>589,104</b>	<b>15.78%</b>
6311 Gas & Other Fuel	16,500	18,000	1,500	9.09%
6329 Reading Mtrls	1,571	4,300	2,729	173.71%
6396 Tech Equip <\$5K/unit	60,280	526,520	466,240	773.46%
6397 Other F & E between \$500 & \$4999/unit	592,683	1,683,144	1,090,461	183.99%
6399 Gen Sup	2,766,736	3,888,889	1,122,153	40.56%
<b>6300 Supplies/Mtrls</b>	<b>3,437,770</b>	<b>6,120,853</b>	<b>2,683,083</b>	<b>78.05%</b>
6411 Emp Travel	70,452	46,273	(24,179)	(34.32%)
6412 Student meals, lodging and registration	738,112	1,458,140	720,028	97.55%
6419 Non-Emp Travel	500	0	(500)	(100.00%)
6429 Insurance & Bonding Cost	1,970,000	2,265,500	295,500	15.00%
6495 Dues	40,112	18,626	(21,486)	(53.57%)
6498 Awards/Scholarships	126	30,000	29,874	23709.52%
6499 Misc Op Exp	136,290	159,528	23,238	17.05%
<b>6400 Other Op Costs</b>	<b>2,955,592</b>	<b>3,978,067</b>	<b>1,022,475</b>	<b>34.59%</b>
6638 Tech Equip & Software >\$5K/unit	0	240,000	240,000	100.00%
6639 Furniture & Equipment > \$5,000/Unit	368,759	744,754	375,995	101.96%
<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>368,759</b>	<b>984,754</b>	<b>615,995</b>	<b>167.05%</b>
<b>Total for 36 Extracurricular Activities</b>	<b>20,408,841</b>	<b>29,306,331</b>	<b>8,897,490</b>	<b>43.60%</b>
<b>41 Gen Adm</b>				
6116 Stipends Prof	5,356	0	(5,356)	(100.00%)
6117 Prof Part-Time/Temp	11,659	8,240	(3,419)	(29.32%)
6118 Extra Duty Prof	1,500	20,000	18,500	1233.33%
6119 Prof Sal	11,487,858	13,964,544	2,476,686	21.56%
6121 Overtime	55,163	55,680	517	0.94%
6127 Support PT/Temp	31,703	37,003	5,300	16.72%
6128 Extra Duty Support	607	3,000	2,393	394.23%
6129 Support Sal/Wage	3,148,915	3,093,981	(54,934)	(1.74%)
6139 Employee Allowances	9,000	9,000	0	0.00%
6141 FICA	237,083	259,698	22,615	9.54%
6142 Health/Life Ins	458,561	591,360	132,799	28.96%
6143 Wkrs Comp	203,882	223,346	19,464	9.55%
6145 Unemp Comp	65,405	71,648	6,243	9.55%
6146 TRS	391,568	428,766	37,198	9.50%
6149 Other Emp Benefits	5,733	6,160	427	7.45%
<b>6100 Payroll Costs</b>	<b>16,113,993</b>	<b>18,772,426</b>	<b>2,658,433</b>	<b>16.50%</b>
6211 Legal Svcs	4,435,750	4,497,250	61,500	1.39%
6212 Audit Svcs	1,031,265	923,750	(107,515)	(10.43%)
6213 Tax Appraisal/Collection	465,771	461,000	(4,771)	(1.02%)
6216 Consultant Svcs	28,838	0	(28,838)	(100.00%)
6221 Staff Tuition & Related Fees	2,799	1,000	(1,799)	(64.27%)
6246 Contract Maint-FFE	239,522	191,032	(48,490)	(20.24%)
6249 Contract Repair & Maint-Other	232,185	215,176	(17,009)	(7.33%)
6256 Telecom	3,460	0	(3,460)	(100.00%)
6265 Copier Exp	193,686	211,009	17,323	8.94%
6266 Rentals-FFE	30,919	10,000	(20,919)	(67.66%)
6268 Rentals-Bldgs	850	850	0	0.00%
6269 Rentals-Op Leases	36,573	28,676	(7,897)	(21.59%)
6291 Consulting Svcs	813,173	421,700	(391,473)	(48.14%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6294 Misc Contract Svc-Printing	280,929	397,781	116,852	41.59%
6296 Transportation - Dallas County Schools	900	0	(900)	(100.00%)
6299 Misc Svc	10,852,306	6,701,029	(4,151,277)	(38.25%)
<b>6200 Prof/Contracted Svcs</b>	<b>18,648,926</b>	<b>14,060,253</b>	<b>(4,588,673)</b>	<b>(24.61%)</b>
6311 Gas & Other Fuel	6,500	6,500	0	0.00%
6329 Reading Mtrls	42,946	50,460	7,514	17.50%
6396 Tech Equip <\$5K/unit	289,267	780,655	491,388	169.87%
6397 Other F & E between \$500 & \$4999/unit	29,575	14,998	(14,577)	(49.29%)
6399 Gen Sup	1,058,022	1,098,852	40,830	3.86%
<b>6300 Supplies/Mtrls</b>	<b>1,426,310</b>	<b>1,951,465</b>	<b>525,155</b>	<b>36.82%</b>
6411 Emp Travel	200,838	231,473	30,635	15.25%
6419 Non-Emp Travel	84,500	85,000	500	0.59%
6429 Insurance & Bonding Cost	23,000	23,000	0	0.00%
6439 Election Exp	1,000,000	1,000,000	0	0.00%
6495 Dues	176,346	179,275	2,929	1.66%
6499 Misc Op Exp	690,546	1,249,125	558,579	80.89%
<b>6400 Other Op Costs</b>	<b>2,175,230</b>	<b>2,767,873</b>	<b>592,643</b>	<b>27.25%</b>
6638 Tech Equip & Software >\$5K/unit	30,000	30,000	0	0.00%
<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total for 41 Gen Adm</b>	<b>38,394,459</b>	<b>37,582,017</b>	<b>(812,442)</b>	<b>(2.12%)</b>
<b>51 Facilities Maint/Ops</b>				
6116 Stipends Prof	157,421	157,421	0	0.00%
6118 Extra Duty Prof	20,579	20,500	(79)	(0.38%)
6119 Prof Sal	3,989,724	682,231	(3,307,493)	(82.90%)
6121 Overtime	1,006,133	753,312	(252,821)	(25.13%)
6122 Subs for Support Emp	351,501	1,205,000	853,499	242.82%
6127 Support PT/Temp	65,049	49,538	(15,511)	(23.85%)
6128 Extra Duty Support	1,763,469	1,553,541	(209,928)	(11.90%)
6129 Support Sal/Wage	40,482,941	49,445,181	8,962,240	22.14%
6141 FICA	847,227	758,559	(88,668)	(10.47%)
6142 Health/Life Ins	3,131,200	3,563,136	431,936	13.79%
6143 Wkrs Comp	728,603	652,195	(76,408)	(10.49%)
6144 TRS on Behalf Pymt	3,415,853	3,415,853	0	0.00%
6145 Unemp Comp	233,776	209,313	(24,463)	(10.46%)
6146 TRS	1,400,118	1,254,419	(145,699)	(10.41%)
6149 Other Emp Benefits	39,140	37,116	(2,024)	(5.17%)
<b>6100 Payroll Costs</b>	<b>57,632,734</b>	<b>63,757,315</b>	<b>6,124,581</b>	<b>10.63%</b>
6219 Prof Svcs	544,031	325,300	(218,731)	(40.21%)
6246 Contract Maint-FFE	732,240	732,240	0	0.00%
6247 Contract Maint-Veh	438,141	450,000	11,859	2.71%
6248 Contract Maint-Bldg Repair	20,416	15,000	(5,416)	(26.53%)
6249 Contract Repair & Maint-Other	10,341,494	7,001,855	(3,339,639)	(32.29%)
6255 Water/WW/Sanitation	7,375,461	7,385,461	10,000	0.14%
6256 Telecom	10,354,604	8,246,146	(2,108,458)	(20.36%)
6257 Electricity	37,436,457	33,981,220	(3,455,237)	(9.23%)
6258 Natural Gas	3,308,555	3,308,555	0	0.00%
6259 Utilities-Other	3,240	2,191	(1,049)	(32.38%)
6265 Copier Exp	58,019	60,344	2,325	4.01%
6266 Rentals-FFE	1,048,439	773,141	(275,298)	(26.26%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc	Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6267	Rentals-Veh	0	5,000	5,000	100.00%
6268	Rentals-Bldgs	688,438	713,000	24,562	3.57%
6269	Rentals-Op Leases	28,204	19,000	(9,204)	(32.63%)
6294	Misc Contract Svc-Printing	11,845	5,300	(6,545)	(55.26%)
6299	Misc Svc	1,915,653	1,408,189	(507,464)	(26.49%)
	<b>6200 Prof/Contracted Svcs</b>	<b>74,305,237</b>	<b>64,431,942</b>	<b>(9,873,295)</b>	<b>(13.29%)</b>
6311	Gas & Other Fuel	859,800	830,500	(29,300)	(3.41%)
6319	Supplies-Maint/Ops	8,989,051	10,360,447	1,371,396	15.26%
6329	Reading Mtrls	300	300	0	0.00%
6396	Tech Equip <\$5K/unit	31,520	25,000	(6,520)	(20.69%)
6397	Other F & E between \$500 & \$4999/unit	275,150	332,000	56,850	20.66%
6399	Gen Sup	242,166	127,518	(114,648)	(47.34%)
	<b>6300 Supplies/Mtrls</b>	<b>10,397,987</b>	<b>11,675,765</b>	<b>1,277,778</b>	<b>12.29%</b>
6411	Emp Travel	96,165	117,822	21,657	22.52%
6429	Insurance & Bonding Cost	1,882,385	2,467,692	585,307	31.09%
6495	Dues	3,135	12,300	9,165	292.34%
6499	Misc Op Exp	200,595	235,456	34,861	17.38%
	<b>6400 Other Op Costs</b>	<b>2,182,280</b>	<b>2,833,270</b>	<b>650,990</b>	<b>29.83%</b>
6639	Furniture & Equipment > \$5,000/Unit	1,077,698	1,757,905	680,207	63.12%
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>1,077,698</b>	<b>1,757,905</b>	<b>680,207</b>	<b>63.12%</b>
	<b>Total for 51 Facilities Maint/Ops</b>	<b>145,595,936</b>	<b>144,456,197</b>	<b>(1,139,739)</b>	<b>(0.78%)</b>
<b>52</b>	<b>Security &amp; Monitoring Svcs</b>				
6116	Stipends Prof	7,949	13,837	5,888	74.07%
6118	Extra Duty Prof	292,756	210,020	(82,736)	(28.26%)
6119	Prof Sal	1,150,448	1,668,446	517,998	45.03%
6121	Overtime	281,681	283,599	1,918	0.68%
6126	Sub/Extra Duty Pay Support Non Position Related	6,052	163	(5,889)	(97.31%)
6127	Support PT/Temp	22,006	28,762	6,756	30.70%
6128	Extra Duty Support	765,731	1,209,485	443,754	57.95%
6129	Support Sal/Wage	10,388,463	10,076,474	(311,989)	(3.00%)
6141	FICA	181,257	177,254	(4,003)	(2.21%)
6142	Health/Life Ins	768,644	896,256	127,612	16.60%
6143	Wkrs Comp	155,900	152,469	(3,431)	(2.20%)
6144	TRS on Behalf Pymt	738,528	738,528	0	0.00%
6145	Unemp Comp	50,052	48,941	(1,111)	(2.22%)
6146	TRS	299,279	292,680	(6,599)	(2.20%)
6149	Other Emp Benefits	9,605	9,336	(269)	(2.80%)
	<b>6100 Payroll Costs</b>	<b>15,118,351</b>	<b>15,806,250</b>	<b>687,899</b>	<b>4.55%</b>
6221	Staff Tuition & Related Fees	15,000	0	(15,000)	(100.00%)
6249	Contract Repair & Maint-Other	268,000	274,000	6,000	2.24%
6255	Water/WW/Sanitation	1,109	0	(1,109)	(100.00%)
6256	Telecom	5,000	5,000	0	0.00%
6265	Copier Exp	12,391	13,500	1,109	8.95%
6294	Misc Contract Svc-Printing	7,596	8,300	704	9.27%
6299	Misc Svc	515,000	520,000	5,000	0.97%
	<b>6200 Prof/Contracted Svcs</b>	<b>824,096</b>	<b>820,800</b>	<b>(3,296)</b>	<b>(0.40%)</b>
6311	Gas & Other Fuel	200,000	202,000	2,000	1.00%
6329	Reading Mtrls	792	1,250	458	57.83%



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6396 Tech Equip <\$5K/unit	18,000	21,000	3,000	16.67%
6397 Other F & E between \$500 & \$4999/unit	30,000	30,000	0	0.00%
6399 Gen Sup	377,132	351,067	(26,065)	(6.91%)
<b>6300 Supplies/Mtrls</b>	<b>625,924</b>	<b>605,317</b>	<b>(20,607)</b>	<b>(3.29%)</b>
6411 Emp Travel	13,650	41,000	27,350	200.37%
6429 Insurance & Bonding Cost	150,251	150,251	0	0.00%
6495 Dues	2,500	3,000	500	20.00%
6499 Misc Op Exp	9,642	14,000	4,358	45.20%
<b>6400 Other Op Costs</b>	<b>176,043</b>	<b>208,251</b>	<b>32,208</b>	<b>18.30%</b>
6631 Veh > \$5K/unit	235,000	250,000	15,000	6.38%
6639 Furniture & Equipment > \$5,000/Unit	14,255	0	(14,255)	(100.00%)
<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>249,255</b>	<b>250,000</b>	<b>745</b>	<b>0.30%</b>
<b>Total for 52 Security &amp; Monitoring Svcs</b>	<b>16,993,669</b>	<b>17,690,618</b>	<b>696,949</b>	<b>4.10%</b>
<b>53 Data Proc Svcs</b>				
6118 Extra Duty Prof	4,200	300	(3,900)	(92.86%)
6119 Prof Sal	4,901,572	5,840,801	939,229	19.16%
6121 Overtime	184,902	135,540	(49,362)	(26.70%)
6127 Support PT/Temp	17,500	115	(17,385)	(99.34%)
6128 Extra Duty Support	0	2,500	2,500	100.00%
6129 Support Sal/Wage	3,462,242	3,492,743	30,501	0.88%
6141 FICA	153,603	153,590	(13)	(0.01%)
6142 Health/Life Ins	392,640	471,168	78,528	20.00%
6143 Wkrs Comp	132,112	132,095	(17)	(0.01%)
6144 TRS on Behalf Pymt	494,886	494,886	0	0.00%
6145 Unemp Comp	42,375	42,369	(6)	(0.01%)
6146 TRS	253,315	254,218	903	0.36%
6149 Other Emp Benefits	4,908	4,908	0	0.00%
<b>6100 Payroll Costs</b>	<b>10,044,255</b>	<b>11,025,233</b>	<b>980,978</b>	<b>9.77%</b>
6221 Staff Tuition & Related Fees	0	750	750	100.00%
6246 Contract Maint-FFE	566,024	352,740	(213,284)	(37.68%)
6249 Contract Repair & Maint-Other	4,838,773	7,452,785	2,614,012	54.02%
6256 Telecom	4,240	49,860	45,620	1075.94%
6265 Copier Exp	172,829	244,868	72,039	41.68%
6269 Rentals-Op Leases	43,311	65,362	22,051	50.91%
6294 Misc Contract Svc-Printing	15,020	3,100	(11,920)	(79.36%)
6299 Misc Svc	6,160,002	6,539,846	379,844	6.17%
<b>6200 Prof/Contracted Svcs</b>	<b>11,800,199</b>	<b>14,709,311</b>	<b>2,909,112</b>	<b>24.65%</b>
6311 Gas & Other Fuel	50,700	38,700	(12,000)	(23.67%)
6319 Supplies-Maint/Ops	413,835	547,627	133,792	32.33%
6329 Reading Mtrls	0	2,325	2,325	100.00%
6396 Tech Equip <\$5K/unit	3,517,209	680,458	(2,836,751)	(80.65%)
6397 Other F & E between \$500 & \$4999/unit	1,682	0	(1,682)	(100.00%)
6399 Gen Sup	1,594,591	1,402,789	(191,802)	(12.03%)
<b>6300 Supplies/Mtrls</b>	<b>5,578,017</b>	<b>2,671,899</b>	<b>(2,906,118)</b>	<b>(52.10%)</b>
6411 Emp Travel	130,595	152,407	21,812	16.70%
6495 Dues	5,175	5,525	350	6.76%
6499 Misc Op Exp	17,043	98,440	81,397	477.60%
<b>6400 Other Op Costs</b>	<b>152,813</b>	<b>256,372</b>	<b>103,559</b>	<b>67.77%</b>



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6631 Veh > \$5K/unit	31,661	0	(31,661)	(100.00%)
6638 Tech Equip & Software >\$5K/unit	2,964,458	4,422,428	1,457,970	49.18%
<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>2,996,119</b>	<b>4,422,428</b>	<b>1,426,309</b>	<b>47.61%</b>
<b>Total for 53 Data Proc Svcs</b>	<b>30,571,403</b>	<b>33,085,243</b>	<b>2,513,840</b>	<b>8.22%</b>
<b>61 Community Svcs</b>				
6116 Stipends Prof	0	500	500	100.00%
6118 Extra Duty Prof	46,608	41,450	(5,158)	(11.07%)
6119 Prof Sal	583,384	686,609	103,225	17.69%
6121 Overtime	3,778	6,500	2,722	72.05%
6128 Extra Duty Support	29,576	25,100	(4,476)	(15.13%)
6129 Support Sal/Wage	142,311	284,159	141,848	99.67%
6141 FICA	7,477	12,941	5,464	73.08%
6142 Health/Life Ins	17,126	39,168	22,042	128.70%
6143 Wkrs Comp	6,432	11,128	4,696	73.01%
6144 TRS on Behalf Pymt	363,698	363,698	0	0.00%
6145 Unemp Comp	2,064	3,571	1,507	73.01%
6146 TRS	12,377	21,422	9,045	73.08%
6149 Other Emp Benefits	206	408	202	98.06%
<b>6100 Payroll Costs</b>	<b>1,215,037</b>	<b>1,496,654</b>	<b>281,617</b>	<b>23.18%</b>
6219 Prof Svcs	0	15,000	15,000	100.00%
6265 Copier Exp	45,953	31,000	(14,953)	(32.54%)
6269 Rentals-Op Leases	1,303	0	(1,303)	(100.00%)
6291 Consulting Svcs	15,000	15,000	0	0.00%
6294 Misc Contract Svc-Printing	64,169	60,096	(4,073)	(6.35%)
6295 Internal Svc Fund Billing	9,200	9,200	0	0.00%
6296 Transportation - Dallas County Schools	7,500	22,500	15,000	200.00%
6299 Misc Svc	173,988	271,380	97,392	55.98%
<b>6200 Prof/Contracted Svcs</b>	<b>317,113</b>	<b>424,176</b>	<b>107,063</b>	<b>33.76%</b>
6329 Reading Mtrls	82,500	82,500	0	0.00%
6396 Tech Equip <\$5K/unit	29,121	231,049	201,928	693.41%
6397 Other F & E between \$500 & \$4999/unit	1,734	78,500	76,766	4427.10%
6399 Gen Sup	83,981	183,012	99,031	117.92%
<b>6300 Supplies/Mtrls</b>	<b>197,336</b>	<b>575,061</b>	<b>377,725</b>	<b>191.41%</b>
6411 Emp Travel	40,629	101,140	60,511	148.94%
6412 Student meals, lodging and registration	496	450	(46)	(9.27%)
6419 Non-Emp Travel	250	250	0	0.00%
6499 Misc Op Exp	81,787	96,569	14,782	18.07%
<b>6400 Other Op Costs</b>	<b>123,162</b>	<b>198,409</b>	<b>75,247</b>	<b>61.10%</b>
<b>Total for 61 Community Svcs</b>	<b>1,852,648</b>	<b>2,694,300</b>	<b>841,652</b>	<b>45.43%</b>
<b>71 Debt Svc</b>				
6512 Cap Lease Principal	371,476	0	(371,476)	(100.00%)
6513 LT Debt Principal	3,470,000	1,985,000	(1,485,000)	(42.80%)
6522 Cap Lease Interest	22,246	0	(22,246)	(100.00%)
6523 Interest on Debt	713,200	214,700	(498,500)	(69.90%)
6599 Other Debt Svc Fees	156,000	4,000	(152,000)	(97.44%)
<b>6500 Debt Service Expense</b>	<b>4,732,922</b>	<b>2,203,700</b>	<b>(2,529,222)</b>	<b>(53.44%)</b>



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2013 - 2014

Fnc	Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	<b>Total for 71 Debt Svc</b>	<b>4,732,922</b>	<b>2,203,700</b>	<b>(2,529,222)</b>	<b>(53.44%)</b>
<b>81</b>	<b>Fac Acq &amp; Cnstr</b>				
6619	Land Purch/Imprv	40,000	0	(40,000)	(100.00%)
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>40,000</b>	<b>0</b>	<b>(40,000)</b>	<b>(100.00%)</b>
	<b>Total for 81 Fac Acq &amp; Cnstr</b>	<b>40,000</b>	<b>0</b>	<b>(40,000)</b>	<b>(100.00%)</b>
<b>95</b>	<b>Pymts to Juv Justice AE Prg</b>				
6223	Student Tuition-Other than Public Schools	400,000	100,000	(300,000)	(75.00%)
	<b>6200 Prof/Contracted Svcs</b>	<b>400,000</b>	<b>100,000</b>	<b>(300,000)</b>	<b>(75.00%)</b>
	<b>Total for 95 Pymts to Juv Justice AE Prg</b>	<b>400,000</b>	<b>100,000</b>	<b>(300,000)</b>	<b>(75.00%)</b>
<b>97</b>	<b>Pymts to Tax Increment Fund</b>				
6499	Misc Op Exp	3,749,780	0	(3,749,780)	(100.00%)
	<b>6400 Other Op Costs</b>	<b>3,749,780</b>	<b>0</b>	<b>(3,749,780)</b>	<b>(100.00%)</b>
	<b>Total for 97 Pymts to Tax Increment Fund</b>	<b>3,749,780</b>	<b>0</b>	<b>(3,749,780)</b>	<b>(100.00%)</b>
<b>99</b>	<b>Other Intergov Charges</b>				
6213	Tax Appraisal/Collection	3,835,557	3,949,536	113,979	2.97%
	<b>6200 Prof/Contracted Svcs</b>	<b>3,835,557</b>	<b>3,949,536</b>	<b>113,979</b>	<b>2.97%</b>
	<b>Total for 99 Other Intergov Charges</b>	<b>3,835,557</b>	<b>3,949,536</b>	<b>113,979</b>	<b>2.97%</b>
<b>Totals</b>		<b>\$1,151,554,500</b>	<b>\$1,202,786,005</b>	<b>\$51,231,505</b>	<b>4.45%</b>



# Dallas Independent School District

## Food Service Revenue Budget Comparison by Object 2013 - 2014

Object Description	2013 Current Budget	2014 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5748 Other Revs for Loc Sources	90,000	90,000	0	0.00%
5749 Other Revs for Loc Sources	500	500	0	0.00%
5751 Food Svc Rev	5,221,729	3,000,000	(2,221,729)	(42.55%)
5757 Co-Curricular Revenue	399,359	400,000	641	0.16%
<b>Total 5700 All Loc/Intermediate Rev</b>	<b>5,711,588</b>	<b>3,490,500</b>	<b>(2,221,088)</b>	<b>(38.89%)</b>
5829 State Rev Distr By TEA	500,000	565,000	65,000	13.00%
<b>Total 5800 All State Prg Revs</b>	<b>500,000</b>	<b>565,000</b>	<b>65,000</b>	<b>13.00%</b>
5921 Sch Breakfast Prg	17,089,187	32,625,004	15,535,817	90.91%
5922 Nat Sch Lunch Prg	56,187,801	65,076,522	8,888,721	15.82%
5923 USDA Donated Commodities	5,900,114	5,200,000	(700,114)	(11.87%)
5929 Fed Rev Distro-TEA	892,505	1,307,144	414,639	46.46%
5936 TDHS Summer Feeding	1,770,000	1,220,000	(550,000)	(31.07%)
5939 Fed Rev By State Other Than TEA	2,250,103	8,258,000	6,007,897	267.01%
<b>Total 5900 All Fed Prg Revs</b>	<b>84,089,710</b>	<b>113,686,670</b>	<b>29,596,960</b>	<b>35.20%</b>
<b>Total Estimated Revenues</b>	<b>\$90,301,298</b>	<b>\$117,742,170</b>	<b>\$27,440,872</b>	<b>30.39%</b>





# Dallas Independent School District

## Food Service Expenditure Budget Comparison by Object 2013 - 2014

Object Description	2013 Current Budget	2014 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6112 Subs for Professionals	25,000	0	(25,000)	(100.00%)
6119 Prof Sal	2,678,401	2,955,264	276,863	10.34%
6121 Overtime	215,086	215,000	(86)	(0.04%)
6126 Sub/Extra Duty Pay Support Non Position Related	0	175,000	175,000	100.00%
6128 Extra Duty Support	450,001	1,050,000	599,999	133.33%
6129 Support Sal/Wage	26,399,796	30,779,631	4,379,835	16.59%
6141 FICA	350,485	421,820	71,335	20.35%
6142 Health/Life Ins	1,841,543	1,807,798	(33,745)	(1.83%)
6143 Wkrs Comp	200,277	210,910	10,633	5.31%
6145 Unemp Comp	150,208	180,780	30,572	20.35%
6146 TRS	1,575,612	2,410,397	834,785	52.98%
6149 Other Emp Benefits	50,000	30,130	(19,870)	(39.74%)
<b>Total 6100 Payroll Costs</b>	<b>33,936,409</b>	<b>40,236,730</b>	<b>6,300,321</b>	<b>18.57%</b>
6212 Audit Svcs	65,000	65,000	0	0.00%
6219 Prof Svcs	5,000	0	(5,000)	(100.00%)
6246 Contract Maint-FFE	30,000	30,000	0	0.00%
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	410,000	200,000	(210,000)	(51.22%)
6255 Water/WW/Sanitation	299,223	300,000	777	0.26%
6256 Telecom	291,111	300,000	8,889	3.05%
6257 Electricity	2,541,686	2,500,000	(41,686)	(1.64%)
6258 Natural Gas	110,800	150,000	39,200	35.38%
6265 Copier Exp	5,000	25,000	20,000	400.00%
6266 Rentals-FFE	21,881	25,000	3,119	14.25%
6269 Rentals-Op Leases	6,000	2,500	(3,500)	(58.33%)
6294 Misc Contract Svc-Printing	250,103	350,000	99,897	39.94%
6296 Transportation - Dallas County Schools	15,000	8,000	(7,000)	(46.67%)
6299 Misc Svc	5,181,374	5,797,000	615,626	11.88%
<b>Total 6200 Prof/Contracted Svcs</b>	<b>9,360,297</b>	<b>9,880,619</b>	<b>520,322</b>	<b>5.56%</b>
6311 Gas & Other Fuel	160,000	145,000	(15,000)	(9.38%)
6319 Supplies-Maint/Ops	800,000	600,000	(200,000)	(25.00%)
6329 Reading Mtrls	10,000	7,500	(2,500)	(25.00%)
6341 Food	32,818,951	51,792,321	18,973,370	57.81%
6342 Non-Food	3,074,444	3,500,000	425,556	13.84%
6343 Items for Sale	250,000	375,000	125,000	50.00%
6344 USDA Commodities	5,900,114	5,200,000	(700,114)	(11.87%)
6348 Food Svc-Small Equip	125,107	175,000	49,893	39.88%
6349 Food Svc-Supplies	300,117	300,000	(117)	(0.04%)
6396 Tech Equip <\$5K/unit	765,000	500,000	(265,000)	(34.64%)
6397 Other F & E between \$500 & \$4999/unit	2,020,144	2,500,000	479,856	23.75%
6399 Gen Sup	500,100	330,000	(170,100)	(34.01%)
<b>Total 6300 Supplies/Mtrls</b>	<b>46,723,977</b>	<b>65,424,821</b>	<b>18,700,844</b>	<b>40.02%</b>
6411 Emp Travel	65,000	100,000	35,000	53.85%
6495 Dues	25,000	15,000	(10,000)	(40.00%)
6499 Misc Op Exp	216,448	285,000	68,552	31.67%
<b>Total 6400 Other Op Costs</b>	<b>306,448</b>	<b>400,000</b>	<b>93,552</b>	<b>30.53%</b>
6631 Veh > \$5K/unit	0	550,000	550,000	100.00%
6638 Tech Equip & Software >\$5K/unit	36,540	750,000	713,460	1952.55%
6639 Furniture & Equipment > \$5,000/Unit	5,255,842	500,000	(4,755,842)	(90.49%)



# Dallas Independent School District

## Food Service Expenditure Budget Comparison by Object 2013 - 2014

Object Description	2013 Current Budget	2014 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
Total 6600 Cap Outlay-Land/Bldg/Equip	5,292,382	1,800,000	(3,492,382)	(65.99%)
<b>Totals</b>	<b>\$95,619,513</b>	<b>\$117,742,170</b>	<b>\$22,122,657</b>	<b>23.14%</b>



**Dallas Independent School District**  
Debt Service Revenue Budget Comparison by Object  
2013 - 2014

<b>Object Description</b>	<b>2013 Current Budget</b>	<b>2014 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
5711 Taxes-Current Year	181,844,229	189,714,282	7,870,053	4.33%
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	135,400	135,297	(103)	(0.08%)
<b>Total 5700 All Loc/Intermediate Rev</b>	<b>184,979,629</b>	<b>192,849,579</b>	<b>7,869,950</b>	<b>4.25%</b>
5949 Misc Fed Rev	2,544,562	0	(2,544,562)	(100.00%)
<b>Total 5900 All Fed Prg Revs</b>	<b>2,544,562</b>	<b>0</b>	<b>(2,544,562)</b>	<b>(100.00%)</b>
7911 Sale of Bonds	4,757,063	0	(4,757,063)	(100.00%)
<b>Total 7900 Other Resources</b>	<b>4,757,063</b>	<b>0</b>	<b>(4,757,063)</b>	<b>(100.00%)</b>
<b>Total Estimated Revenues</b>	<b>\$192,281,254</b>	<b>\$192,849,579</b>	<b>\$568,325</b>	<b>0.30%</b>





# Dallas Independent School District

## Debt Service Expenditure Budget Comparison by Object 2013 - 2014

Object Description	2013 Current Budget	2014 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6511 Bond Principal	50,625,000	60,610,000	9,985,000	19.72%
6521 Interest on Bonds	130,961,056	132,214,579	1,253,523	0.96%
6599 Other Debt Svc Fees	3,393,575	25,000	(3,368,575)	(99.26%)
<b>Total 6500 Debt Service Expense</b>	<b>184,979,631</b>	<b>192,849,579</b>	<b>7,869,948</b>	<b>4.25%</b>
<b>Totals</b>	<b>\$184,979,631</b>	<b>\$192,849,579</b>	<b>\$7,869,948</b>	<b>4.25%</b>



## **Campuses in Alpha Order**



## 2013-2014 Campuses in Alpha Order

Org Name	Org Number
<i>HIGH SCHOOL</i>	
Adamson High School	002
Booker T. Washington SPVA Magnet	034
Bryan Adams High School	001
Business Magnet	033
Continuing Education	940
D W Carter High School	023
Emmett Conrad High School	028
H Grady Spruce High School	017
Health Professions Magnet	036
Hillcrest High School	006
J F Kimball High School	008
James Madison High School	740
John Leslie Patton Jr. Academic Ce	389
Kathlyn Gilliam Collegiate Academy	730
LACEY	011
Law & Public Administration Magnet	038
Lincoln High School	009
Maya Angelou High School	030
Middle College	090
Molina High School	005
Multiple Careers Magnet Center	004
New Tech High School	003
North Dallas High School	024
Pinkston High School	012
Rangel All Girls School	035
Roosevelt High School	013
Rosie M Collins Sorrells School	037
Samuell High School	014
SCGC	029
School of Science and 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
Trinidad Garza Early College	088
W T White High School	021
Wilmer-Hutchins High School	380
Woodrow Wilson High School	022

## 2013-2014 Campuses in Alpha Order

Org Name	Org Number
<b>MIDDLE SCHOOL</b>	
Ann Richards Middle School	353
Balch Springs Middle School	352
Barack Obama Male Leadership Academy	381
Barbara Manns Education Center	358
Benjamin Franklin Middle School	047
Billy E Dade Middle School	062
Dallas Environmental Science Academy	071
E B Comstock Middle School	045
E H Cary Middle School	044
Ed Walker Middle School	056
Edison Learning Center	074
Francisco Medrano Middle School	079
Fred Florence Middle School	046
Gaston Middle School	048
Greiner Middle School	049
H W Lang Middle School	076
H W Longfellow Middle School	073
Hector Garcia Middle School	077
Hill Middle School	050
Holmes Middle School	051
Hood Middle School	052
Kennedy-Curry Middle School	354
Long Middle School	053
Marsh Middle School	054
Pearl C Anderson Middle School	065
Quintanilla Middle School	068
Rusk Middle School	055
Sam Tasby Middle School	083
Seagoville Middle School	069
Spence Middle School	058
Stockard Middle School	059
Storey Middle School	060
T W Browne Middle School	043
W H Atwell Middle School	042
Zan Wesley Holmes Jr Middle School	100
Zumwalt Middle School	072

## 2013-2014 Campuses in Alpha Order

Org Name	Org Number
<b><i>ELEMENTARY</i></b>	
Alexander Elementary	235
Anne Frank Elementary School	280
Arcadia Park Elementary	105
Arturo Salazar Elementary	239
Bayles Elementary	108
Bethune Elementary	274
Blair Elementary	109
Blanton Elementary	110
Botello Elementary	289
Bowie Elementary	112
Bryan Elementary	114
Burleson Elementary	117
Burnet Elementary	116
Bushman Elementary	118
C A Tatum Jr Elementary	155
C M Soto Jr Elementary	287
Cabell Elementary	119
Caillet Elementary	120
Callejo Elementary	247
Carpenter Elementary	121
Carr Elementary	122
Carver Elementary	124
Casa View Elementary	125
Central Elementary	126
Chavez Elementary	281
Cochran Elementary	236
Conner Elementary	129
Cowart Elementary	130
Cuellar Elementary	276
Degolyer Elementary	135
De Zavala Elementary	260
Donald Elementary	136
Dorsey Elementary	137
Douglass Elementary	266
Dunbar Elementary	139
Earhart Elementary	140
Ebby Halliday Elementary School	305
Eduardo Mata Elementary School	270
Elementary DAEP	241
Ervin Elementary	142
Field Elementary	144
Foster Elementary	145

## 2013-2014 Campuses in Alpha Order

Org Name	Org Number
<i>ELEMENTARY</i>	
Frank Guzick Elementary	240
Gabe Allen (Internal Charter) Elem	103
George Dealey Montessori	134
George Herbert Walker Bush Element	304
Gill Elementary	147
Gooch Elementary	148
H B Gonzalez Elementary	234
H.I. Holland Elementary School at	178
Hall Elementary	149
Harrell Budd Elementary	115
Harry Stone Montessori	212
Hawthorne Elementary	156
Henderson Elementary	152
Hernandez Elementary	269
Hexter Elementary	153
Highland Meadows Elementary	284
Hogg Elementary	157
Hooe Elementary	158
Hotchkiss Elementary	159
Houston Elementary	160
Ireland Elementary	161
J Q Adams Elementary	101
J T Brashear Elementary	172
Jerry Junkins Elementary	279
Jill Stone Elementary School at Vi	141
Johnston Elementary	163
Jones Elementary	164
Jordan Elementary	133
Kahn Elementary	275
Kennedy Elementary	268
Kiest Elementary	166
Kleberg Elementary	167
Knight Elementary	168
Kramer Elementary	169
Lagow Elementary	170
Lakewood Elementary	171
Lanier Elementary	173
Larry Smith Elementary	154
Lee Mcshan Jr Elementary	286
Leonides Cigarroa Elementary	278
Lipscomb Elementary	177
Lowe Elementary	176

## 2013-2014 Campuses in Alpha Order

Org Name	Org Number
<i>ELEMENTARY</i>	
Macon Elementary	180
Maple Lawn Elementary	181
Marcus Elementary	182
Marsalis Elementary	183
Martin Luther King, Jr Learning Ce	128
Martinez Elementary	265
McNair Elementary	264
Medrano Elementary	283
Milam Elementary	184
Miller Elementary	185
Mills Elementary	186
Moreno Elementary	272
Moseley Elementary	187
Mt Auburn Elementary	188
Nathan Adams Elementary	233
Oliver Elementary	189
Peabody Elementary	190
Pease Elementary	191
Peeler Elementary	192
Pershing Elementary	193
Pleasant Grove Elementary	273
Polk Elementary	194
Preston Hollow Elementary	195
R E Lee Elementary	174
Ray Elementary	196
Reagan Elementary	197
Reilly Elementary	198
Reinhardt Elementary	199
Rhoads Elementary	200
Rice Elementary	201
Roberts Elementary	202
Rogers Elementary	203
Rosemont C V Semos Elementary	288
Rosemont Elementary	204
Rowe Elementary	232
Runyon Elementary	237
Russell Elementary	205
Saldivar Elementary	271
San Jacinto Elementary	207
Sanger Elementary	206
Seagoville Elementary	208
Seagoville North Elementary	244

## 2013-2014 Campuses in Alpha Order

Org Name	Org Number
<i><b>ELEMENTARY</b></i>	
Silberstein Elementary	209
Starks Elementary	263
Stemmons Elementary	210
Stevens Park Elementary	211
Stonewall Jackson Elementary	162
Terry Elementary	213
Thelma Page Richardson Elementary School	303
Thornton Elementary	215
Titche Elementary	216
Tolbert Elementary	277
Travis School	217
Truett Elementary	218
Turner Elementary	219
Twain Elementary	220
U Lee Elementary	175
Urban Park Elementary	222
Walnut Hill Elementary	224
Webster Elementary	225
Weiss Elementary	226
Wheatley Elementary	227
William Anderson Elementary	104
Williams Elementary	228
Wilmer Hutchins Elementary School	301
Winnetka Elementary	229
Withers Elementary	230
Young Elementary	250
Zaragosa Elementary	131

# **Proposed Budget by Campus**



## 2013-14 Proposed Budget by Campus

Org Number	Org Name	Current Budget 2012-13	Proposed Budget 2013-14	Difference Inc/(Decr)	Current FTE 2012-13	Proposed FTE 2013-14	Difference Inc/(Decr)
<b>HIGH SCHOOL</b>							
001	Bryan Adams High School	\$ 9,247,819	9,154,931	\$ (92,888)	160.60	159.60	(1.00)
002	Adamson High School	7,149,292	7,162,870	13,578	119.50	123.00	3.50
003	New Tech High School	1,904,185	2,229,416	325,231	30.00	36.00	6.00
004	Multiple Careers Magnet	1,667,647	1,407,303	(260,344)	24.40	24.40	-
005	Molina High School	10,155,792	9,995,234	(160,558)	169.00	168.50	(0.50)
006	Hillcrest High School	6,449,039	6,276,189	(172,850)	105.70	105.20	(0.50)
007	Thomas Jefferson High School	8,188,126	8,071,189	(116,937)	137.00	135.00	(2.00)
008	J F Kimball High School	7,493,131	7,324,928	(168,203)	119.50	122.00	2.50
009	Lincoln High School	4,868,489	4,746,308	(122,181)	78.00	78.00	-
011	LACEY	1,948,658	1,933,395	(15,263)	35.00	34.00	(1.00)
012	Pinkston High School	6,197,514	6,394,578	197,064	110.10	111.60	1.50
013	Roosevelt High School	4,378,559	4,365,494	(13,065)	74.00	74.00	-
014	Samuell High School	9,687,786	9,483,951	(203,835)	163.20	164.20	1.00
015	Seagoville High School	6,623,861	6,544,267	(79,594)	107.80	108.30	0.50
016	South Oak Cliff High School	7,530,204	7,152,400	(377,804)	118.50	115.00	(3.50)
017	H Grady Spruce High School	7,492,078	7,771,904	279,826	130.00	134.50	4.50
018	Sunset High School	10,387,039	9,825,667	(561,372)	167.70	164.70	(3.00)
021	W T White High School	11,011,828	10,841,224	(170,604)	178.00	179.00	1.00
022	Woodrow Wilson High School	8,286,335	8,169,031	(117,304)	130.50	133.00	2.50
023	D W Carter High School	6,122,662	5,731,592	(391,070)	96.70	94.20	(2.50)
024	North Dallas High School	7,440,291	7,229,377	(210,914)	121.00	123.50	2.50
025	Skyline High School	22,408,352	21,553,055	(855,297)	358.00	354.00	(4.00)
026	School of Science and Engineering	1,936,252	2,150,413	214,161	31.40	33.90	2.50
028	Emmett Conrad High School	7,369,678	6,700,592	(669,086)	117.80	111.30	(6.50)
029	SCGC	3,166,029	3,185,475	19,446	47.00	47.00	-
030	Maya Angelou Education Center	438,532	441,048	2,516	6.20	6.20	-
032	James Madison High School	3,540,563	3,637,877	97,314	55.00	54.00	(1.00)
033	Business Magnet	3,037,196	2,939,005	(98,191)	47.30	47.30	-
034	Booker T. Washington SPVA Magnet	5,724,428	5,454,300	(270,128)	79.70	79.70	-
035	Rangel All Girls School	2,534,847	2,548,385	13,538	41.50	43.50	2.00
036	Health Professions Magnet	2,779,257	2,889,190	109,933	42.20	44.20	2.00
037	Rosie M Collins Sorrells School	2,385,550	2,370,584	(14,966)	23.90	24.90	1.00
038	Law & Public Administration Magnet	2,019,194	2,075,305	56,111	29.30	30.30	1.00
039	TAG Magnet	1,436,238	1,458,521	22,283	23.10	23.10	-
085	Kathlyn Gilliam Collegiate Academy	1,944,964	1,954,342	9,378	29.10	29.20	0.10
088	Trinidad Garza Early College	1,837,881	1,806,475	(31,406)	28.00	28.00	-
090	Middle College	1,328,509	1,441,321	112,812	17.20	19.20	2.00
380	Wilmer-Hutchins High School	5,385,127	5,406,149	21,022	86.50	89.00	2.50
389	John Leslie Patton Jr. Academic Ce	2,346,621	2,374,615	27,994	39.50	40.50	1.00
940	Continuing Education	562,202	494,954	(67,248)	2.00	2.00	-
<b>TOTAL HIGH SCHOOLS</b>		<b>\$ 216,411,755</b>	<b>\$ 212,692,854</b>	<b>\$ (3,718,901)</b>	<b>3,480.90</b>	<b>3,495.00</b>	<b>14.10</b>

## 2013-14 Proposed Budget by Campus

Org Number	Org Name	Current Budget 2012-13	Proposed Budget 2013-14	Difference Inc/(Decr)	Current FTE 2012-13	Proposed FTE 2013-14	Difference Inc/(Decr)
<b>MIDDLE SCHOOL</b>							
042	W H Atwell Middle School	\$ 5,885,652	\$ 4,994,091	\$ (891,561)	91.80	84.80	(7.00)
043	T W Browne Middle School	4,910,485	4,444,705	(465,780)	83.60	78.60	(5.00)
044	E H Cary Middle School	3,283,438	3,369,979	86,541	56.50	58.00	1.50
045	E B Comstock Middle School	4,713,969	4,446,309	(267,660)	76.40	75.40	(1.00)
046	Fred Florence Middle School	4,671,391	4,448,801	(222,590)	79.40	77.40	(2.00)
047	Benjamin Franklin Middle School	5,023,677	4,801,991	(221,686)	82.20	81.20	(1.00)
048	Gaston Middle School	5,868,427	5,320,551	(547,876)	97.90	94.40	(3.50)
049	Griener Middle School	7,978,974	7,634,087	(344,887)	131.30	128.30	(3.00)
050	Hill Middle School	4,625,412	4,492,302	(133,110)	77.30	76.80	(0.50)
051	Holmes Middle School	5,383,057	4,908,591	(474,466)	89.90	86.40	(3.50)
052	Hood Middle School	5,068,115	4,580,037	(488,078)	81.90	78.40	(3.50)
053	Long Middle School	5,839,082	5,593,985	(245,097)	102.50	102.50	-
054	Marsh Middle School	5,696,447	5,398,798	(297,649)	96.90	94.40	(2.50)
055	Rusk Middle School	3,615,136	3,298,574	(316,562)	60.50	58.00	(2.50)
056	Ed Walker Middle School	4,461,543	4,122,752	(338,791)	73.90	71.40	(2.50)
058	Spence Middle School	6,091,289	5,746,977	(344,312)	99.60	96.60	(3.00)
059	Stockard Middle School	5,840,005	5,563,064	(276,941)	101.00	100.00	(1.00)
060	Storey Middle School	3,606,597	3,663,233	56,636	65.00	64.50	(0.50)
062	Billy E Dade Middle School	2,579,327	4,953,515	2,374,188	41.50	81.70	40.20
065	Pearl C Anderson Middle School	2,920,463	-	(2,920,463)	47.50	-	(47.50)
068	Quintanilla Middle School	6,055,380	6,104,694	49,314	100.70	103.70	3.00
069	Seagoville Middle School	5,596,001	5,136,668	(459,333)	92.40	90.40	(2.00)
071	Dallas Environmental Science Academy	1,988,586	2,152,255	163,669	33.50	36.50	3.00
072	Zumwalt Middle School	3,097,728	2,787,262	(310,466)	54.00	51.00	(3.00)
073	H W Longfellow Middle School	2,423,928	2,215,443	(208,485)	39.00	37.50	(1.50)
074	Edison Learning Center	4,505,910	4,274,443	(231,467)	74.50	72.00	(2.50)
076	H W Lang Middle School	5,587,167	5,175,770	(411,397)	95.10	93.10	(2.00)
077	Hector Garcia Middle School	4,691,148	4,371,680	(319,468)	82.40	79.40	(3.00)
079	Francisco Medrano Middle School	4,069,434	3,932,533	(136,901)	74.50	74.00	(0.50)
083	Sam Tasby Middle School	4,272,072	4,056,695	(215,377)	77.90	76.40	(1.50)
100	Holmes Jr. Middle School	4,965,120	4,655,514	(309,606)	82.70	83.70	1.00
352	Balch Springs Middle School	6,201,107	5,936,686	(264,421)	104.30	109.80	5.50
353	Ann Richards Middle School	4,774,949	4,767,157	(7,792)	80.40	89.90	9.50
354	Kennedy-Curry Middle School	3,844,833	3,547,617	(297,216)	63.00	61.00	(2.00)
358	Barbara Manns Education Center	1,311,455	1,412,164	100,709	27.00	27.00	-
381	Barack Obama Male Leadership Academy	2,236,435	1,990,321	(246,114)	32.50	32.50	-
<b>TOTAL MIDDLE SCHOOLS</b>		<b>\$ 163,683,739</b>	<b>\$ 154,299,244</b>	<b>\$ (9,384,495)</b>	<b>2,750.50</b>	<b>2,706.70</b>	<b>(43.80)</b>

## 2013-14 Proposed Budget by Campus

Org Number	Org Name	Current Budget 2012-13	Proposed Budget 2013-14	Difference Inc/(Decr)	Current FTE 2012-13	Proposed FTE 2013-14	Difference Inc/(Decr)
<b>ELEMENTARY</b>							
101	J Q Adams Elementary	\$ 3,364,839	\$ 3,352,207	\$ (12,632)	58.50	60.50	2.00
103	Gabe Allen (Internal Charter) Elem	3,251,831	3,351,966	100,135	51.50	52.50	1.00
104	William Anderson Elementary	3,627,614	3,512,604	(115,010)	59.50	62.50	3.00
105	Arcadia Park Elementary	3,400,439	3,825,882	425,443	56.00	63.50	7.50
108	Bayles Elementary	3,414,811	3,349,958	(64,853)	57.50	60.50	3.00
109	Blair Elementary	3,366,768	3,372,592	5,824	57.50	57.50	-
110	Blanton Elementary	3,426,292	3,170,459	(255,833)	60.50	56.50	(4.00)
112	Bowie Elementary	3,100,378	2,914,997	(185,381)	51.50	51.50	-
114	Bryan Elementary	3,176,394	3,067,962	(108,432)	52.30	52.30	-
115	Harrell Budd Elementary	2,783,327	2,781,360	(1,967)	46.50	47.50	1.00
116	Burnet Elementary	5,299,900	5,246,012	(53,888)	92.10	93.10	1.00
117	Burleson Elementary	3,310,687	3,485,063	174,376	59.50	63.50	4.00
118	Bushman Elementary	2,578,297	2,520,001	(58,296)	43.00	44.00	1.00
119	Cabell Elementary	3,621,300	3,469,812	(151,488)	59.90	59.90	-
120	Caillet Elementary	3,530,025	3,460,466	(69,559)	62.80	62.80	-
121	Carpenter Elementary	2,203,419	2,188,892	(14,527)	37.00	38.00	1.00
122	Carr Elementary	2,542,479	2,845,212	302,733	46.20	49.20	3.00
124	Carver Elementary	3,336,093	3,405,812	69,719	50.00	55.00	5.00
125	Casa View Elementary	4,056,474	4,082,207	25,733	68.40	70.40	2.00
126	Central Elementary	2,639,638	2,485,921	(153,717)	42.80	43.80	1.00
128	Martin Luther King, Jr Learning Ce	3,129,636	2,951,925	(177,711)	52.50	50.00	(2.50)
129	Conner Elementary	3,213,436	3,072,215	(141,221)	54.50	54.50	-
130	Cowart Elementary	3,472,416	3,273,326	(199,090)	57.80	57.80	-
131	Zaragosa Elementary	2,621,718	2,445,671	(176,047)	46.80	43.80	(3.00)
133	Jordan Elementary	3,063,179	3,002,155	(61,024)	53.50	53.50	-
134	George Dealey Montessori	3,463,716	3,349,983	(113,733)	56.00	56.00	-
135	Degolyer Elementary	2,348,622	2,132,893	(215,729)	38.40	37.40	(1.00)
136	Donald Elementary	2,756,055	2,877,574	121,519	48.50	50.50	2.00
137	Dorsey Elementary	2,714,385	2,644,765	(69,620)	46.50	46.50	-
139	Dunbar Elementary	3,435,482	3,467,289	31,807	55.50	58.50	3.00
140	Earhart Elementary	1,931,880	1,892,417	(39,463)	31.50	32.50	1.00
141	Jill Stone Elementary School at Vi	1,719,651	1,970,952	251,301	30.00	35.00	5.00
142	Ervin Elementary	3,161,984	3,227,566	65,582	50.50	53.50	3.00
144	Field Elementary	2,579,273	2,426,349	(152,924)	47.00	44.00	(3.00)
145	Foster Elementary	4,179,813	4,002,829	(176,984)	74.20	72.20	(2.00)
147	Gill Elementary	3,820,412	3,710,207	(110,205)	65.30	65.30	-
148	Gooch Elementary	2,651,117	2,316,026	(335,091)	46.30	41.30	(5.00)
149	Hall Elementary	3,217,437	3,101,953	(115,484)	56.50	55.50	(1.00)
152	Henderson Elementary	2,775,923	2,955,734	179,811	47.00	52.00	5.00
153	Hexter Elementary	3,060,471	3,050,956	(9,515)	49.40	52.40	3.00
154	Larry Smith Elementary	3,603,500	3,806,558	203,058	60.80	66.30	5.50
155	C A Tatum Jr Elementary	3,203,401	3,188,949	(14,452)	50.50	52.50	2.00
156	Hawthorne Elementary	3,140,136	2,480,221	(659,915)	52.30	43.80	(8.50)
157	Hogg Elementary	1,797,544	1,885,919	88,375	31.00	33.00	2.00
158	Hooe Elementary	2,369,791	2,442,075	72,284	40.00	44.00	4.00
159	Hotchkiss Elementary	5,417,575	5,316,723	(100,852)	89.00	93.00	4.00
160	Houston Elementary	2,126,707	2,083,063	(43,644)	37.00	37.00	-
161	Ireland Elementary	3,232,929	2,818,840	(414,089)	54.50	50.00	(4.50)
162	Stonewall Jackson Elementary	3,029,375	2,983,485	(45,890)	47.00	48.00	1.00
163	Johnston Elementary	2,656,657	2,466,790	(189,867)	42.80	43.80	1.00
164	Jones Elementary	3,736,201	3,618,616	(117,585)	61.50	62.50	1.00
166	Kiest Elementary	3,671,914	3,439,459	(232,455)	63.20	61.20	(2.00)
167	Kleberg Elementary	3,284,874	3,149,152	(135,722)	57.50	56.50	(1.00)
168	Knight Elementary	3,328,063	3,214,694	(113,369)	56.50	57.50	1.00
169	Kramer Elementary	3,182,646	3,187,530	4,884	55.80	56.80	1.00
170	Lagow Elementary	3,058,526	3,037,884	(20,642)	53.00	54.00	1.00
171	Lakewood Elementary	3,586,471	3,654,958	68,487	55.40	59.40	4.00
172	J T Brashear Elementary	3,507,782	3,304,323	(203,459)	57.50	56.50	(1.00)
173	Lanier Elementary	3,248,954	3,365,871	116,917	54.50	55.50	1.00
174	R E Lee Elementary	2,053,403	2,137,395	83,992	33.00	37.00	4.00
175	U Lee Elementary	2,801,203	2,933,646	132,443	48.30	51.30	3.00
176	Lowe Elementary	3,327,819	3,166,596	(161,223)	54.00	52.00	(2.00)
177	Lipscomb Elementary	2,869,742	2,724,207	(145,535)	51.50	49.50	(2.00)
178	H.I. Holland Elementary School at	2,122,136	2,141,828	19,692	34.00	36.00	2.00
180	Macon Elementary	3,216,343	3,102,941	(113,402)	55.30	56.30	1.00
181	Maple Lawn Elementary	2,773,940	2,838,000	64,060	47.50	50.50	3.00
182	Marcus Elementary	4,496,259	4,296,608	(199,651)	80.70	79.64	(1.06)
183	Marsalis Elementary	2,817,019	2,530,400	(286,619)	44.80	41.80	(3.00)
184	Milam Elementary	1,759,632	1,645,426	(114,206)	30.00	29.00	(1.00)
185	Miller Elementary	2,541,365	2,352,122	(189,243)	42.00	42.00	-
186	Mills Elementary	2,607,935	2,609,248	1,313	45.00	46.00	1.00

**2013-14 Proposed Budget  
by Campus**

Org Number	Org Name	Current Budget 2012-13	Proposed Budget 2013-14	Difference Inc/(Decr)	Current FTE 2012-13	Proposed FTE 2013-14	Difference Inc/(Decr)
187	Moseley Elementary	3,248,995	3,143,822	(105,173)	56.50	55.50	(1.00)
188	Mt Auburn Elementary	3,545,018	3,300,916	(244,102)	58.50	57.50	(1.00)
189	Oliver Elementary	2,310,131	2,322,123	11,992	41.00	41.00	-
190	Peabody Elementary	2,930,985	2,997,780	66,795	53.50	54.50	1.00
191	Pease Elementary	2,724,466	2,585,435	(139,031)	42.50	41.50	(1.00)
192	Peeler Elementary	2,177,362	2,176,797	(565)	38.00	39.00	1.00
193	Pershing Elementary	2,899,286	2,903,938	4,652	49.10	51.10	2.00
194	Polk Elementary	3,038,058	2,945,839	(92,219)	52.50	51.50	(1.00)
195	Preston Hollow Elementary	2,634,148	2,667,500	33,352	47.30	49.30	2.00
196	Ray Elementary	2,539,695	2,272,059	(267,636)	42.00	40.00	(2.00)
197	Reagan Elementary	2,874,214	2,858,189	(16,025)	50.50	50.50	-
198	Reilly Elementary	2,764,363	2,756,241	(8,122)	47.70	48.70	1.00
199	Reinhardt Elementary	3,493,521	3,262,066	(231,455)	58.80	55.80	(3.00)
200	Rhoads Elementary	3,402,799	3,367,083	(35,716)	57.50	58.50	1.00
201	Rice Elementary	2,931,685	3,066,766	135,081	46.50	48.50	2.00
202	Roberts Elementary	85,361	3,979,811	3,894,450	2.00	61.50	59.50
203	Rogers Elementary	2,912,287	2,776,362	(135,925)	53.30	51.80	(1.50)
204	Rosemont Elementary	2,602,629	2,907,467	304,838	41.70	48.70	7.00
205	Russell Elementary	3,526,400	3,569,430	43,030	61.00	63.00	2.00
206	Sanger Elementary	2,922,136	2,787,132	(135,004)	50.50	49.50	(1.00)
207	San Jacinto Elementary	3,425,021	2,764,563	(660,458)	60.50	50.00	(10.50)
208	Seagoville Elementary	2,854,675	2,891,256	36,581	47.00	48.00	1.00
209	Silberstein Elementary	3,524,925	3,568,259	43,334	64.00	65.00	1.00
210	Stemmons Elementary	3,663,394	3,801,530	138,136	58.20	66.20	8.00
211	Stevens Park Elementary	3,373,344	3,532,345	159,001	59.50	63.50	4.00
212	Harry Stone Montessori	3,303,573	3,337,017	33,444	52.00	55.00	3.00
213	Terry Elementary	2,306,794	2,167,230	(139,564)	39.00	39.00	-
215	Thornton Elementary	2,575,581	2,630,395	54,814	44.00	45.50	1.50
216	Titche Elementary	4,451,835	4,331,112	(120,723)	81.20	79.20	(2.00)
217	Travis School	2,591,753	2,571,092	(20,661)	40.90	41.90	1.00
218	Truett Elementary	5,030,998	4,837,154	(193,844)	88.80	82.80	(6.00)
219	Turner Elementary	2,596,583	2,257,063	(339,520)	42.40	38.40	(4.00)
220	Twain Elementary	2,171,683	2,419,877	248,194	36.00	41.00	5.00
222	Urban Park Elementary	3,002,573	3,010,051	7,478	50.50	52.50	2.00
224	Walnut Hill Elementary	2,228,076	2,453,969	225,893	38.00	44.00	6.00
225	Webster Elementary	3,349,677	3,243,898	(105,779)	57.50	56.50	(1.00)
226	Weiss Elementary	2,716,664	2,768,295	51,631	46.90	48.40	1.50
228	Williams Elementary	1,843,646	1,964,680	121,034	31.50	35.00	3.50
229	Winnetka Elementary	3,867,240	3,729,957	(137,283)	68.00	69.00	1.00
230	Withers Elementary	2,486,620	2,463,923	(22,697)	42.40	42.40	-
232	Rowe Elementary	2,887,971	2,772,248	(115,723)	50.50	48.50	(2.00)
233	Nathan Adams Elementary	3,051,860	2,997,046	(54,814)	49.10	51.10	2.00
234	H B Gonzalez Elementary	3,424,906	3,154,692	(270,214)	56.50	54.50	(2.00)
235	Alexander Elementary	2,404,726	2,308,762	(95,964)	40.30	40.30	-
236	Cochran Elementary	2,957,124	2,949,933	(7,191)	52.80	53.80	1.00
237	Runyon Elementary	3,550,723	3,638,994	88,271	62.00	65.00	3.00
239	Arturo Salazar Elementary	3,573,764	3,506,780	(66,984)	61.30	62.30	1.00
240	Frank Guzick Elementary	3,519,655	3,533,248	13,593	62.00	62.00	-
241	Elementary DAEP	808,591	638,866	(169,725)	10.50	10.50	-
244	Seagoville North Elementary	3,383,077	3,057,419	(325,658)	55.00	55.00	-
247	Callejo Elementary	3,381,782	3,113,622	(268,160)	57.50	56.50	(1.00)
250	Young Elementary	3,000,647	2,936,819	(63,828)	50.30	51.30	1.00
260	Dezavala Elementary	2,360,682	2,538,019	177,337	42.00	45.00	3.00
263	Starks Elementary	2,205,178	2,164,042	(41,136)	37.00	37.00	-
264	McNair Elementary	3,916,697	3,881,403	(35,294)	65.30	66.30	1.00
265	Martinez Elementary	3,021,856	3,364,121	342,265	51.30	56.30	5.00
266	Douglass Elementary	3,186,133	3,075,976	(110,157)	54.50	54.50	-
268	Kennedy Elementary	3,937,946	3,901,408	(36,538)	68.00	69.00	1.00
269	Hernandez Elementary	2,454,190	2,423,926	(30,264)	43.00	44.00	1.00
270	Eduardo Mata Elementary School	3,615,734	1,725,620	(1,890,114)	58.00	28.50	(29.50)
271	Saldivar Elementary	4,147,383	4,537,080	389,697	72.40	85.40	13.00
272	Moreno Elementary	3,031,438	2,856,734	(174,704)	50.50	49.50	(1.00)
273	Pleasant Grove Elementary	3,397,759	3,350,268	(47,491)	58.30	58.30	-
274	Bethune Elementary	3,754,663	3,420,942	(333,721)	62.40	59.90	(2.50)
275	Kahn Elementary	3,218,751	3,142,216	(76,535)	54.50	56.50	2.00
276	Cuellar Elementary	3,754,373	3,678,522	(75,851)	62.00	62.00	-
277	Tolbert Elementary	2,570,192	2,632,604	62,412	43.00	46.00	3.00
278	Leonides Cigarroa Elementary	3,340,625	3,220,623	(120,002)	59.50	59.50	-
279	Jerry Junkins Elementary	3,834,674	3,617,785	(216,889)	63.80	62.80	(1.00)
280	Anne Frank Elementary School	5,602,402	5,614,401	11,999	94.20	97.70	3.50
281	Chavez Elementary	3,446,577	3,377,554	(69,023)	59.50	59.50	-
283	Medrano Elementary	2,997,684	3,102,622	104,938	51.50	55.50	4.00

## 2013-14 Proposed Budget by Campus

Org Number	Org Name	Current Budget 2012-13	Proposed Budget 2013-14	Difference Inc/(Decr)	Current FTE 2012-13	Proposed FTE 2013-14	Difference Inc/(Decr)
284	Highland Meadows Elementary	3,935,565	3,855,406	(80,159)	67.30	67.30	-
286	Lee Mcshan Jr Elementary	3,352,772	3,096,323	(256,449)	55.80	54.80	(1.00)
287	C M Soto Jr Elementary	3,322,911	3,335,526	12,615	59.80	60.80	1.00
288	Rosemont C V Semos Elementary	3,485,945	3,504,964	19,019	60.30	62.30	2.00
289	Botello Elementary	2,989,615	2,945,047	(44,568)	51.50	53.50	2.00
301	Wilmer Hutchins Elementary School	3,506,292	3,520,435	14,143	61.20	62.20	1.00
303	Thelma Page Elementary School	388,698	3,587,090	3,198,392	2.00	59.50	57.50
304	George Herbert Walker Bush Element	3,195,373	2,998,430	(196,943)	52.50	52.50	-
305	Ebby Halliday Elementary School	3,060,534	3,018,565	(41,969)	53.50	54.50	1.00
<b>TOTAL ELEMENTARY SCHOOLS</b>		<b>\$ 467,823,115</b>	<b>\$ 465,172,200</b>	<b>\$ (2,650,915)</b>	<b>7,927.70</b>	<b>8,131.14</b>	<b>203.44</b>
<b>TOTAL ALL CAMPUSES</b>		<b>847,918,609</b>	<b>832,164,298</b>	<b>(15,754,311)</b>	<b>14,159.10</b>	<b>14,332.84</b>	<b>173.74</b>



# Teaching FTE's by Campus



**2013-14 Teaching FTEs  
by Campus**

Org Number	Org Name	2012-13 Teaching FTEs	Total Teaching FTE Inc/(Dec)	2013-14 Proposed Teaching FTEs	2013-14 SPED FTEs	2013-14 FTEs Without SPED	Projected 2013-14 Enrollment	Students per Teaching FTE
<b>HIGH SCHOOL</b>								
001	Bryan Adams High School	105.6	(1.0)	104.6	15.0	89.6	1,891.0	21.1
002	Adamson High School	80.5	(0.5)	80.0	9.0	71.0	1,510.0	21.3
003	New Tech High School	14.0	6.0	20.0	-	20.0	395.0	19.8
004	Multiple Careers Magnet	9.0	-	9.0	2.0	7.0	-	-
005	Molina High School	112.0	0.5	112.5	13.0	99.5	2,053.0	20.6
006	Hillcrest High School	67.7	0.5	68.2	8.0	60.2	1,239.0	20.6
007	Thomas Jefferson High School	92.0	(1.0)	91.0	11.0	80.0	1,568.0	19.6
008	J F Kimball High School	78.5	4.5	83.0	10.0	73.0	1,412.0	19.3
009	Lincoln High School	46.0	-	46.0	8.0	38.0	660.0	17.4
011	LACEY	27.0	(1.0)	26.0	3.0	23.0	28.0	1.2
012	Pinkston High School	64.5	4.5	69.0	10.0	59.0	998.0	16.9
013	Roosevelt High School	43.0	1.0	44.0	8.0	36.0	663.0	18.4
014	Samuell High School	107.0	-	107.0	16.0	91.0	1,710.0	18.8
015	Seagoville High School	69.2	1.5	70.7	11.0	59.7	1,130.0	18.9
016	South Oak Cliff High School	81.5	(2.5)	79.0	13.0	66.0	1,370.0	20.8
017	H Grady Spruce High School	83.8	3.5	87.3	14.0	73.3	1,520.0	20.7
018	Sunset High School	117.5	(2.0)	115.5	10.0	105.5	2,221.0	21.1
021	W T White High School	125.6	1.0	126.6	10.0	116.6	2,493.0	21.4
022	Woodrow Wilson High School	86.5	2.5	89.0	7.0	82.0	1,695.0	20.7
023	D W Carter High School	59.5	(0.5)	59.0	9.0	50.0	903.0	18.1
024	North Dallas High School	80.0	1.5	81.5	11.0	70.5	1,359.0	19.3
025	SKYLINE HIGH SCHOOL	261.0	(3.0)	258.0	18.0	240.0	4,564.0	19.0
026	School of Science and Engineering	22.5	0.5	23.0	-	23.0	377.0	16.4
028	Emmett Conrad High School	76.5	(5.0)	71.5	8.0	63.5	1,081.0	17.0
029	SCGC	26.0	-	26.0	2.0	24.0	50.0	2.1
030	Maya Angelou Education Center	6.0	-	6.0	-	6.0	13.0	2.2
032	James Madison High School	32.0	(2.0)	30.0	3.0	27.0	431.0	16.0
033	Business Magnet	29.4	-	29.4	-	29.4	468.0	15.9
034	Booker T. Washington SPVA Magnet	55.5	-	55.5	-	55.5	920.0	16.6
035	Rangel All Girls School	26.5	-	26.5	-	26.5	537.0	20.3
036	Health Professions Magnet	31.3	2.0	33.3	-	33.3	548.0	16.5
037	Rosie M Collins Sorrells School	17.5	1.0	18.5	1.0	17.5	290.0	16.6
038	Law & Public Administration Magnet	23.3	1.0	24.3	-	24.3	389.0	16.0
039	TAG Magnet	15.8	-	15.8	-	15.8	253.0	16.0
085	Kathlyn Gilliam Collegiate Academy	19.0	-	19.0	-	19.0	369.0	19.4
088	Trinidad Garza Early College	22.0	-	22.0	-	22.0	409.0	18.6
090	Middle College	12.0	-	12.0	-	12.0	220.0	18.3
380	Wilmer-Hutchins High School	57.5	3.5	61.0	8.0	53.0	936.0	17.7
389	John Leslie Patton Jr. Academic Ce	22.5	-	22.5	3.0	19.5	265.0	13.6
<b>TOTAL HIGH SCHOOLS</b>		<b>2,306.7</b>	<b>16.5</b>	<b>2,323.2</b>	<b>241.0</b>	<b>2,082.2</b>	<b>38,938.0</b>	

**2013-14 Teaching FTEs  
by Campus**

Org Number	Org Name	2012-13 Teaching FTEs	Total Teaching FTE Inc/(Dec)	2013-14 Proposed Teaching FTEs	2013-14 SPED FTEs	2013-14 FTEs Without SPED	Projected 2013-14 Enrollment	Students per Teaching FTE
<i>MIDDLE SCHOOL</i>								
042	W H Atwell Middle School	65.6	(6.0)	59.6	6.0	53.6	968.0	18.1
043	T W Browne Middle School	59.0	(6.0)	53.0	6.0	47.0	950.0	20.2
044	E H Cary Middle School	36.5	(1.5)	35.0	4.0	31.0	621.0	20.0
045	E B Comstock Middle School	51.0	(1.0)	50.0	7.0	43.0	858.0	20.0
046	Fred Florence Middle School	52.0	(2.0)	50.0	8.0	42.0	845.0	20.1
047	Benjamin Franklin Middle School	55.8	(3.0)	52.8	7.0	45.8	922.0	20.1
048	Gaston Middle School	68.3	(3.5)	64.8	8.0	56.8	1,138.0	20.0
049	Griener Middle School	98.3	(3.0)	95.3	4.0	91.3	1,683.0	18.4
050	Hill Middle School	54.1	(1.5)	52.6	6.0	46.6	913.0	19.6
051	Holmes Middle School	62.5	(4.5)	58.0	9.0	49.0	850.0	17.3
052	Hood Middle School	55.5	(3.5)	52.0	6.0	46.0	892.0	19.4
053	Long Middle School	75.5	(1.0)	74.5	7.0	67.5	1,226.0	18.2
054	Marsh Middle School	68.1	(2.5)	65.6	5.0	60.6	1,222.0	20.2
055	Rusk Middle School	39.5	(2.5)	37.0	3.0	34.0	653.0	19.2
056	Ed Walker Middle School	47.9	(2.5)	45.4	5.0	40.4	792.0	19.6
058	Spence Middle School	73.0	(3.0)	70.0	6.0	64.0	1,130.0	17.7
059	Stockard Middle School	74.0	(2.0)	72.0	5.0	67.0	1,344.0	20.1
060	Storey Middle School	41.0	(1.5)	39.5	5.0	34.5	685.0	19.9
062	Billy E Dade Middle School	23.5	31.0	54.5	8.0	46.5	912.0	19.6
068	Quintanilla Middle School	69.9	1.0	70.9	7.0	63.9	1,210.0	18.9
069	Seagoville Middle School	63.8	(3.0)	60.8	6.0	54.8	1,085.0	19.8
071	Dallas Environmental Science Academy	22.0	2.0	24.0	-	24.0	435.0	18.1
072	Zumwalt Middle School	33.0	(3.0)	30.0	4.0	26.0	493.0	19.0
073	H W Longfellow Middle School	24.0	(1.5)	22.5	-	22.5	417.0	18.5
074	Edison Learning Center	45.5	(2.5)	43.0	7.0	36.0	662.0	18.4
076	H W Lang Middle School	63.5	(3.0)	60.5	8.0	52.5	1,003.0	19.1
077	Hector Garcia Middle School	55.0	(4.0)	51.0	6.0	45.0	928.0	20.6
079	Francisco Medrano Middle School	47.5	(0.5)	47.0	5.0	42.0	826.0	19.7
083	Sam Tasby Middle School	50.9	(0.5)	50.4	6.0	44.4	850.0	19.1
100	Holmes Jr. Middle School	52.5	2.0	54.5	6.0	48.5	995.0	20.5
352	Balch Springs Middle School	72.5	4.5	77.0	9.0	68.0	1,325.0	19.5
353	Ann Richards Middle School	54.0	6.5	60.5	3.0	57.5	1,155.0	20.1
354	Kennedy-Curry Middle School	42.0	(2.0)	40.0	4.0	36.0	718.0	19.9
358	Barbara Manns Education Center	10.0	-	10.0	1.0	9.0	150.0	16.7
381	Barack Obama Male Leadership Academy	19.5	-	19.5	-	19.5	333.0	17.1
<b>TOTAL MIDDLE SCHOOLS</b>		<b>1,826.7</b>	<b>(23.5)</b>	<b>1,803.2</b>	<b>187.0</b>	<b>1,616.2</b>	<b>31,189.0</b>	

**2013-14 Teaching FTEs  
by Campus**

Org Number	Org Name	2012-13 Teaching FTEs	Total Teaching FTE Inc/(Dec)	2013-14 Proposed Teaching FTEs	2013-14 SPED FTEs	2013-14 FTEs Without SPED	Projected 2013-14 Enrollment	Students per Teaching FTE
<b>ELEMENTARY</b>								
101	J Q Adams Elementary	38.5	1.0	39.5	3.0	36.5	608.0	16.7
103	Gabe Allen (Internal Charter) Elem	34.5	1.0	35.5	1.0	34.5	575.0	16.7
104	William Anderson Elementary	40.5	1.0	41.5	2.0	39.5	679.0	17.2
105	Arcadia Park Elementary	40.0	2.5	42.5	2.0	40.5	689.0	17.0
108	Bayles Elementary	38.5	2.0	40.5	4.0	36.5	619.0	17.0
109	Blair Elementary	39.5	-	39.5	2.0	37.5	718.0	19.1
110	Blanton Elementary	35.5	1.0	36.5	2.0	34.5	621.0	18.0
112	Bowie Elementary	32.5	-	32.5	2.0	30.5	519.0	17.0
114	Bryan Elementary	34.5	-	34.5	3.0	31.5	591.0	18.8
115	Harrell Budd Elementary	31.5	-	31.5	-	31.5	551.0	17.5
116	Burnet Elementary	64.0	-	64.0	2.0	62.0	1,141.0	18.4
117	Burleson Elementary	38.5	5.0	43.5	3.0	40.5	704.0	17.4
118	Bushman Elementary	29.5	1.0	30.5	1.0	29.5	473.0	16.0
119	Cabell Elementary	38.9	-	38.9	3.0	35.9	651.0	18.1
120	Caillet Elementary	42.8	(1.0)	41.8	2.0	39.8	702.0	17.6
121	Carpenter Elementary	24.5	1.0	25.5	2.0	23.5	362.0	15.4
122	Carr Elementary	29.5	2.0	31.5	3.0	28.5	440.0	15.4
124	Carver Elementary	35.0	4.0	39.0	1.0	38.0	554.0	14.6
125	Casa View Elementary	46.4	1.0	47.4	5.0	42.4	767.0	18.1
126	Central Elementary	30.5	1.0	31.5	2.0	29.5	479.0	16.2
128	Martin Luther King, Jr Learning Ce	33.5	(1.0)	32.5	2.0	30.5	454.0	14.9
129	Conner Elementary	37.5	-	37.5	3.0	34.5	613.0	17.8
130	Cowart Elementary	36.8	1.0	37.8	3.0	34.8	600.0	17.2
131	Zaragosa Elementary	30.5	(3.0)	27.5	2.0	25.5	443.0	17.4
133	Jordan Elementary	33.5	-	33.5	2.0	31.5	556.0	17.7
134	George Dealey Montessori	39.0	-	39.0	-	39.0	631.0	16.2
135	Degolyer Elementary	26.9	(1.0)	25.9	1.0	24.9	374.0	15.0
136	Donald Elementary	28.5	3.0	31.5	2.0	29.5	500.0	16.9
137	Dorsey Elementary	31.5	(1.0)	30.5	1.0	29.5	536.0	18.2
139	Dunbar Elementary	36.5	3.0	39.5	3.0	36.5	548.0	15.0
140	Earhart Elementary	19.0	-	19.0	1.5	17.5	252.0	14.4
141	Jill Stone Elementary School at Vi	19.5	4.0	23.5	-	23.5	364.0	15.5
142	Ervin Elementary	35.5	3.0	38.5	1.0	37.5	660.0	17.6
144	Field Elementary	30.5	(1.0)	29.5	2.0	27.5	490.0	17.8
145	Foster Elementary	50.0	(1.0)	49.0	5.0	44.0	869.0	19.8
147	Gill Elementary	43.3	1.0	44.3	3.0	41.3	749.0	18.1
148	Gooch Elementary	30.8	(4.0)	26.8	1.0	25.8	399.0	15.5
149	Hall Elementary	35.5	-	35.5	2.0	33.5	587.0	17.5
152	Henderson Elementary	30.5	2.0	32.5	2.0	30.5	464.0	15.2
153	Hexter Elementary	33.9	3.0	36.9	3.0	33.9	601.0	17.7
154	Larry Smith Elementary	41.8	3.5	45.3	3.0	42.3	780.0	18.4
155	C A Tatum Jr Elementary	36.5	1.0	37.5	3.0	34.5	663.0	19.2
156	Hawthorne Elementary	35.5	(7.0)	28.5	2.0	26.5	410.0	15.5
157	Hogg Elementary	19.5	2.0	21.5	-	21.5	291.0	13.5
158	Hooe Elementary	27.5	2.0	29.5	-	29.5	466.0	15.8
159	Hotchkiss Elementary	60.4	4.0	64.4	5.0	59.4	996.0	16.8
160	Houston Elementary	23.5	-	23.5	2.0	21.5	279.0	13.0
161	Ireland Elementary	35.5	(3.0)	32.5	2.0	30.5	475.0	15.6
162	Stonewall Jackson Elementary	35.0	2.0	37.0	1.0	36.0	622.0	17.3
163	Johnston Elementary	28.5	-	28.5	3.0	25.5	450.0	17.6
164	Jones Elementary	41.5	1.0	42.5	3.0	39.5	732.0	18.5

**2013-14 Teaching FTEs  
by Campus**

Org Number	Org Name	2012-13 Teaching FTEs	Total Teaching FTE Inc/(Dec)	2013-14 Proposed Teaching FTEs	2013-14 SPED FTEs	2013-14 FTEs Without SPED	Projected 2013-14 Enrollment	Students per Teaching FTE
166	Kiest Elementary	41.7	(1.0)	40.7	2.0	38.7	723.0	18.7
167	Kleberg Elementary	35.5	1.0	36.5	4.0	32.5	610.0	18.8
168	Knight Elementary	36.5	1.0	37.5	1.0	36.5	675.0	18.5
169	Kramer Elementary	34.8	1.0	35.8	2.0	33.8	574.0	17.0
170	Lagow Elementary	34.5	1.0	35.5	2.0	33.5	560.0	16.7
171	Lakewood Elementary	43.4	3.0	46.4	1.0	45.4	805.0	17.7
172	J T Brashear Elementary	38.5	-	38.5	2.0	36.5	667.0	18.3
173	Lanier Elementary	37.5	2.0	39.5	1.0	38.5	603.0	15.7
174	R E Lee Elementary	22.5	2.0	24.5	2.0	22.5	340.0	15.1
175	U Lee Elementary	32.5	3.0	35.5	3.0	32.5	596.0	18.3
176	Lowe Elementary	37.8	(2.0)	35.8	1.0	34.8	640.0	18.4
177	Lipscomb Elementary	32.5	-	32.5	1.0	31.5	552.0	17.5
178	H.I. Holland Elementary School at	23.5	1.0	24.5	1.0	23.5	318.0	13.5
180	Macon Elementary	36.5	-	36.5	3.0	33.5	597.0	17.8
181	Maple Lawn Elementary	31.5	3.0	34.5	2.0	32.5	599.0	18.4
182	Marcus Elementary	55.3	(1.1)	54.2	2.0	52.2	960.0	18.4
183	Marsalis Elementary	33.5	(4.0)	29.5	1.0	28.5	469.0	16.5
184	Milam Elementary	18.5	(1.0)	17.5	-	17.5	275.0	15.7
185	Miller Elementary	27.5	-	27.5	3.0	24.5	401.0	16.4
186	Mills Elementary	29.5	1.0	30.5	1.0	29.5	496.0	16.8
187	Moseley Elementary	38.5	(1.0)	37.5	2.0	35.5	703.0	19.8
188	Mt Auburn Elementary	37.5	(1.0)	36.5	2.0	34.5	584.0	16.9
189	Oliver Elementary	25.5	1.0	26.5	2.0	24.5	362.0	14.8
190	Peabody Elementary	34.5	2.0	36.5	2.0	34.5	566.0	16.4
191	Pease Elementary	29.5	-	29.5	1.0	28.5	529.0	18.6
192	Peeler Elementary	23.5	2.0	25.5	1.0	24.5	413.0	16.9
193	Pershing Elementary	31.9	-	31.9	3.0	28.9	530.0	18.3
194	Polk Elementary	35.5	-	35.5	1.0	34.5	519.0	15.0
195	Preston Hollow Elementary	28.8	1.0	29.8	2.0	27.8	452.0	16.3
196	Ray Elementary	27.5	(2.0)	25.5	3.0	22.5	403.0	17.9
197	Reagan Elementary	32.5	1.0	33.5	2.0	31.5	543.0	17.2
198	Reilly Elementary	31.7	-	31.7	1.0	30.7	529.0	17.2
199	Reinhardt Elementary	36.8	-	36.8	2.0	34.8	634.0	18.2
200	Rhoads Elementary	36.5	3.0	39.5	2.0	37.5	603.0	16.1
201	Rice Elementary	30.5	1.0	31.5	1.0	30.5	569.0	18.7
202	Roberts Elementary	-	43.5	43.5	2.0	41.5	675.0	16.3
203	Rogers Elementary	32.8	(1.0)	31.8	1.0	30.8	528.0	17.1
204	Rosemont Elementary	29.9	6.0	35.9	3.0	32.9	567.0	17.2
205	Russell Elementary	41.0	2.0	43.0	1.0	42.0	770.0	18.3
206	Sanger Elementary	33.5	(1.0)	32.5	1.0	31.5	561.0	17.8
207	San Jacinto Elementary	40.5	(8.0)	32.5	4.0	28.5	473.0	16.6
208	Seagoville Elementary	32.0	2.0	34.0	2.0	32.0	587.0	18.3
209	Silberstein Elementary	42.0	1.0	43.0	2.0	41.0	755.0	18.4
210	Stemmons Elementary	42.0	5.0	47.0	1.0	46.0	834.0	18.1
211	Stevens Park Elementary	40.5	1.0	41.5	3.0	38.5	695.0	18.1
212	Harry Stone Montessori	35.0	2.0	37.0	-	37.0	520.0	14.1
213	Terry Elementary	26.5	-	26.5	-	26.5	400.0	15.1
215	Thornton Elementary	29.5	-	29.5	1.0	28.5	503.0	17.6
216	Titche Elementary	53.0	(2.0)	51.0	3.0	48.0	904.0	18.8
217	Travis School	27.9	-	27.9	-	27.9	396.0	14.2
218	Truett Elementary	61.2	2.0	63.2	2.0	61.2	1,103.0	18.0
219	Turner Elementary	28.9	(4.0)	24.9	3.0	21.9	372.0	17.0

**2013-14 Teaching FTEs  
by Campus**

Org Number	Org Name	2012-13 Teaching FTEs	Total Teaching FTE Inc/(Dec)	2013-14 Proposed Teaching FTEs	2013-14 SPED FTEs	2013-14 FTEs Without SPED	Projected 2013-14 Enrollment	Students per Teaching FTE
220	Twain Elementary	23.5	4.0	27.5	3.0	24.5	366.0	14.9
222	Urban Park Elementary	33.5	2.0	35.5	1.0	34.5	614.0	17.8
224	Walnut Hill Elementary	24.5	4.0	28.5	4.0	24.5	325.0	13.3
225	Webster Elementary	39.5	(1.0)	38.5	2.0	36.5	638.0	17.5
226	Weiss Elementary	31.9	0.5	32.4	2.0	30.4	475.0	15.6
228	Williams Elementary	20.0	2.5	22.5	1.0	21.5	350.0	16.3
229	Winnetka Elementary	46.0	1.0	47.0	1.0	46.0	832.0	18.1
230	Withers Elementary	28.9	1.0	29.9	2.0	27.9	451.0	16.2
232	Rowe Elementary	32.5	(2.0)	30.5	-	30.5	519.0	17.0
233	Nathan Adams Elementary	32.8	1.0	33.8	1.0	32.8	531.0	16.2
234	H B Gonzalez Elementary	39.5	(2.0)	37.5	1.0	36.5	654.0	17.9
235	Alexander Elementary	27.8	-	27.8	3.0	24.8	422.0	17.0
236	Cochran Elementary	33.8	1.0	34.8	4.0	30.8	536.0	17.4
237	Runyon Elementary	41.0	3.0	44.0	3.0	41.0	740.0	18.0
239	Arturo Salazar Elementary	43.3	(1.0)	42.3	1.0	41.3	751.0	18.2
240	Frank Guzick Elementary	44.0	-	44.0	2.0	42.0	753.0	17.9
241	Elementary DAEP	4.5	-	4.5	-	4.5	2.0	0.4
244	Seagoville North Elementary	38.0	2.0	40.0	2.0	38.0	655.0	17.2
247	Callejo Elementary	36.5	1.0	37.5	3.0	34.5	637.0	18.5
250	Young Elementary	34.5	1.0	35.5	1.0	34.5	612.0	17.7
260	Dezavala Elementary	27.5	1.0	28.5	1.0	27.5	418.0	15.2
263	Starks Elementary	24.5	-	24.5	-	24.5	387.0	15.8
264	McNair Elementary	46.3	1.0	47.3	3.0	44.3	829.0	18.7
265	Martinez Elementary	32.5	2.0	34.5	3.0	31.5	532.0	16.9
266	Douglass Elementary	37.5	-	37.5	2.0	35.5	657.0	18.5
268	Kennedy Elementary	45.0	1.0	46.0	4.0	42.0	757.0	18.0
269	Hernandez Elementary	27.5	2.0	29.5	2.0	27.5	423.0	15.4
270	Eduardo Mata Elementary School	40.0	(22.0)	18.0	2.0	16.0	293.0	18.3
271	Saldivar Elementary	51.0	6.0	57.0	1.0	56.0	930.0	16.6
272	Moreno Elementary	32.5	(1.0)	31.5	2.0	29.5	534.0	18.1
273	Pleasant Grove Elementary	37.5	1.0	38.5	3.0	35.5	616.0	17.4
274	Bethune Elementary	43.4	(2.5)	40.9	2.0	38.9	723.0	18.6
275	Kahn Elementary	36.5	1.0	37.5	1.0	36.5	601.0	16.5
276	Cuellar Elementary	45.0	-	45.0	4.0	41.0	753.0	18.4
277	Tolbert Elementary	27.5	2.0	29.5	1.0	28.5	484.0	17.0
278	Leonides Cigarroa Elementary	38.5	(1.0)	37.5	4.0	33.5	618.0	18.4
279	Jerry Junkins Elementary	43.8	(1.0)	42.8	4.0	38.8	715.0	18.4
280	Anne Frank Elementary School	65.9	2.5	68.4	2.0	66.4	1,201.0	18.1
281	Chavez Elementary	37.5	1.0	38.5	1.0	37.5	643.0	17.1
283	Medrano Elementary	34.5	3.0	37.5	2.0	35.5	612.0	17.2
284	Highland Meadows Elementary	45.3	-	45.3	1.0	44.3	825.0	18.6

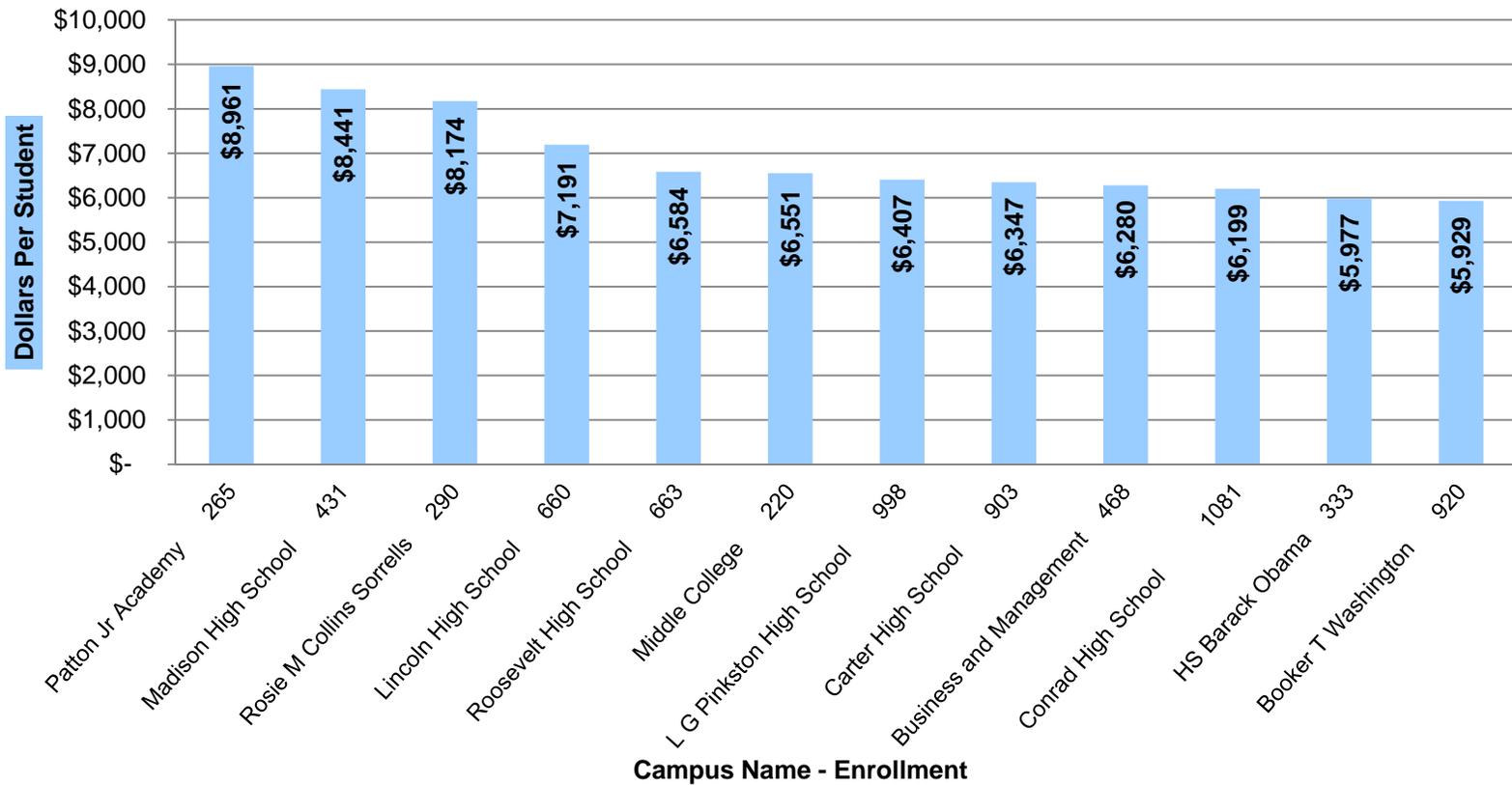
**2013-14 Teaching FTEs  
by Campus**

Org Number	Org Name	2012-13 Teaching FTEs	Total Teaching FTE Inc/(Dec)	2013-14 Proposed Teaching FTEs	2013-14 SPED FTEs	2013-14 FTEs Without SPED	Projected 2013-14 Enrollment	Students per Teaching FTE
286	Lee Mcshan Jr Elementary	38.8	(3.0)	35.8	2.0	33.8	570.0	16.9
287	C M Soto Jr Elementary	40.8	1.0	41.8	4.0	37.8	681.0	18.0
288	Rosemont C V Semos Elementary	38.5	1.0	39.5	4.0	35.5	694.0	19.5
289	Botello Elementary	32.5	2.0	34.5	2.0	32.5	552.0	17.0
301	Wilmer Hutchins Elementary School	43.0	1.0	44.0	1.0	43.0	806.0	18.7
303	Thelma Page Elementary School	-	41.5	41.5	1.0	40.5	712.0	17.6
304	George Herbert Walker Bush Element	38.5	1.0	39.5	3.0	36.5	667.0	18.3
305	Ebby Halliday Elementary School	35.5	2.0	37.5	1.0	36.5	621.0	17.0
<b>TOTAL ELEMENTARY SCHOOLS</b>		<b>5,296.7</b>	<b>161.9</b>	<b>5,458.6</b>	<b>299.5</b>	<b>5,159.1</b>	<b>89,056.0</b>	
<b>TOTAL ALL SCHOOLS</b>		<b>9,430.1</b>	<b>154.9</b>	<b>9,585.0</b>	<b>727.5</b>	<b>8,857.5</b>	<b>159,183.0</b>	

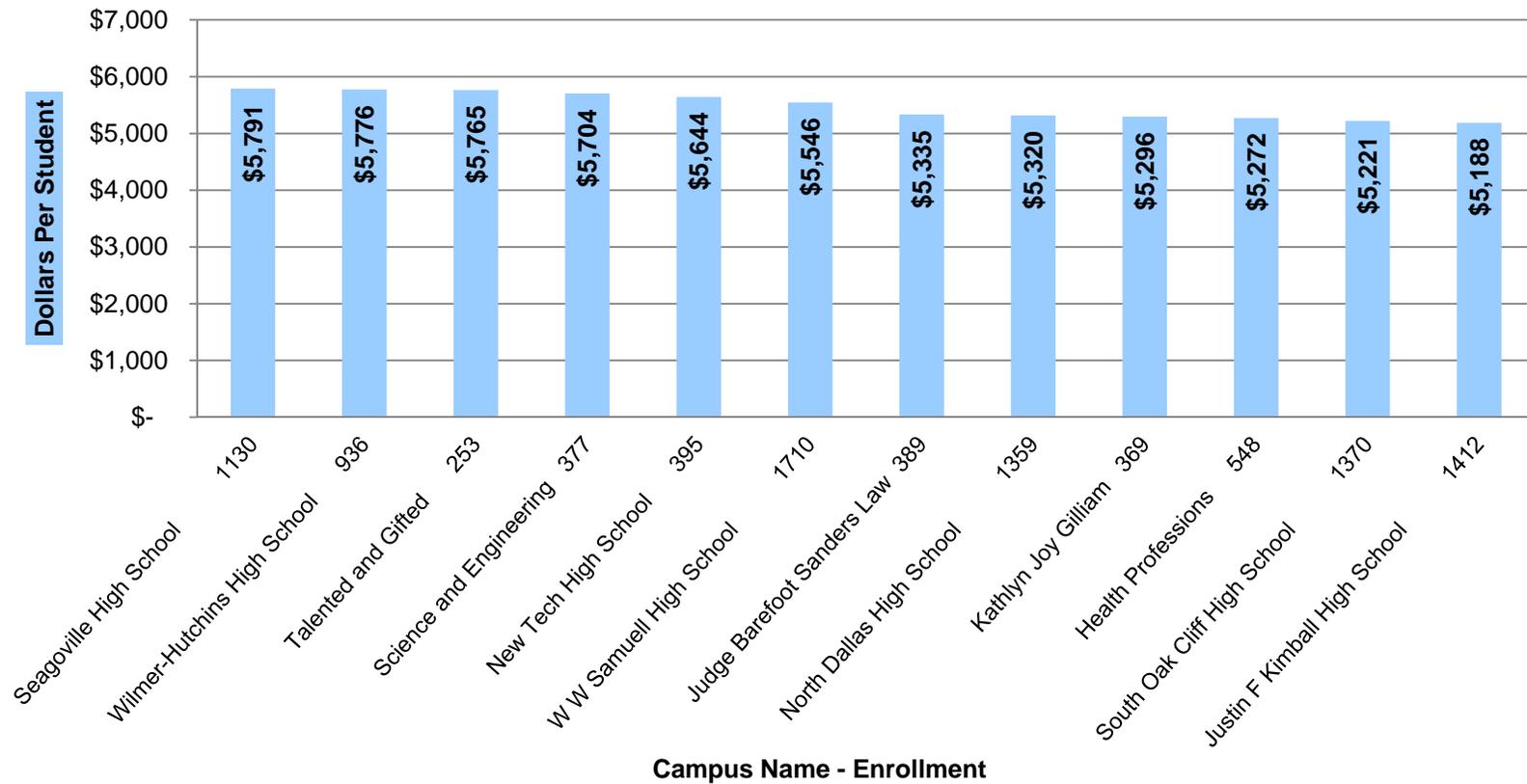


# Budget Per Student

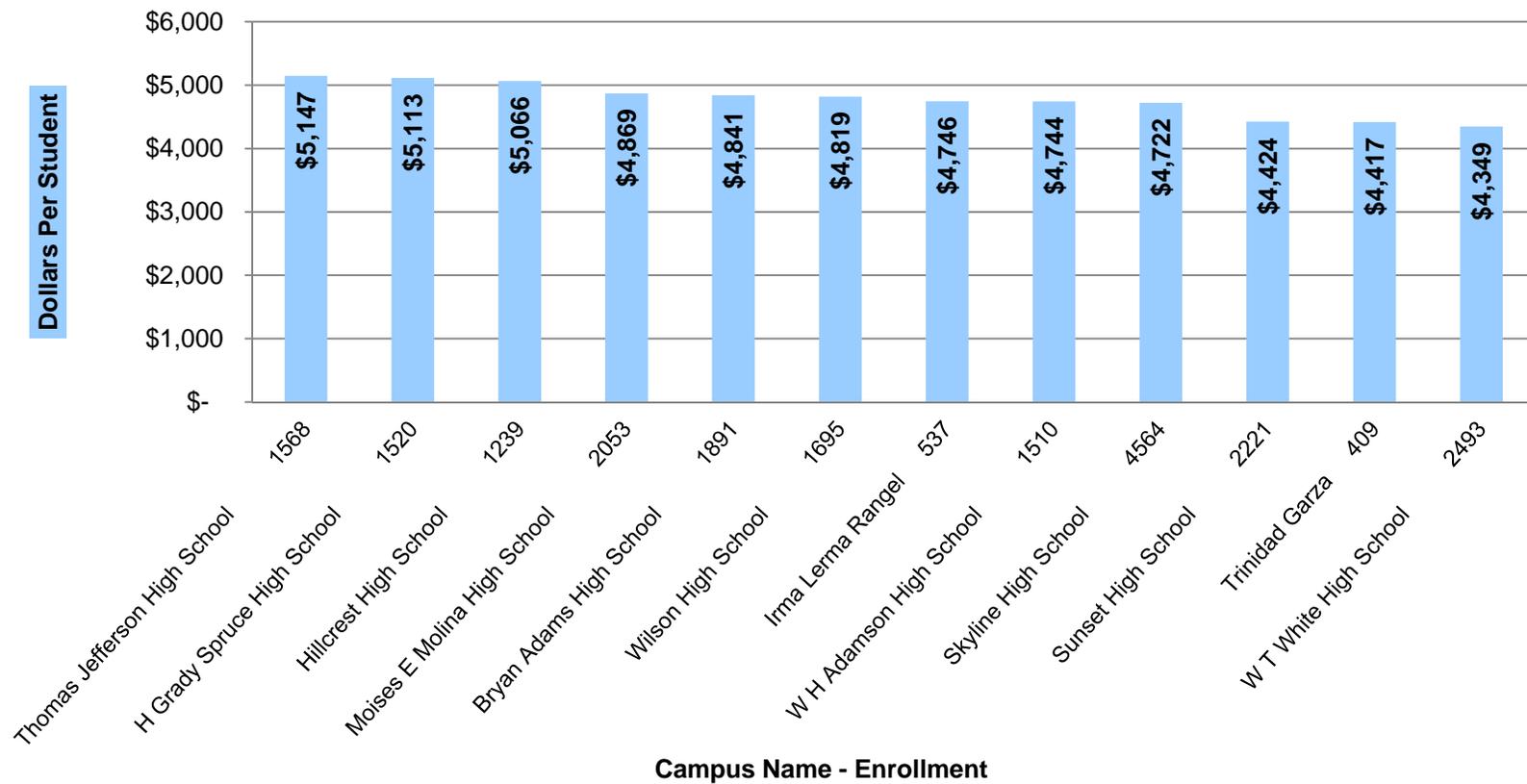
# High School



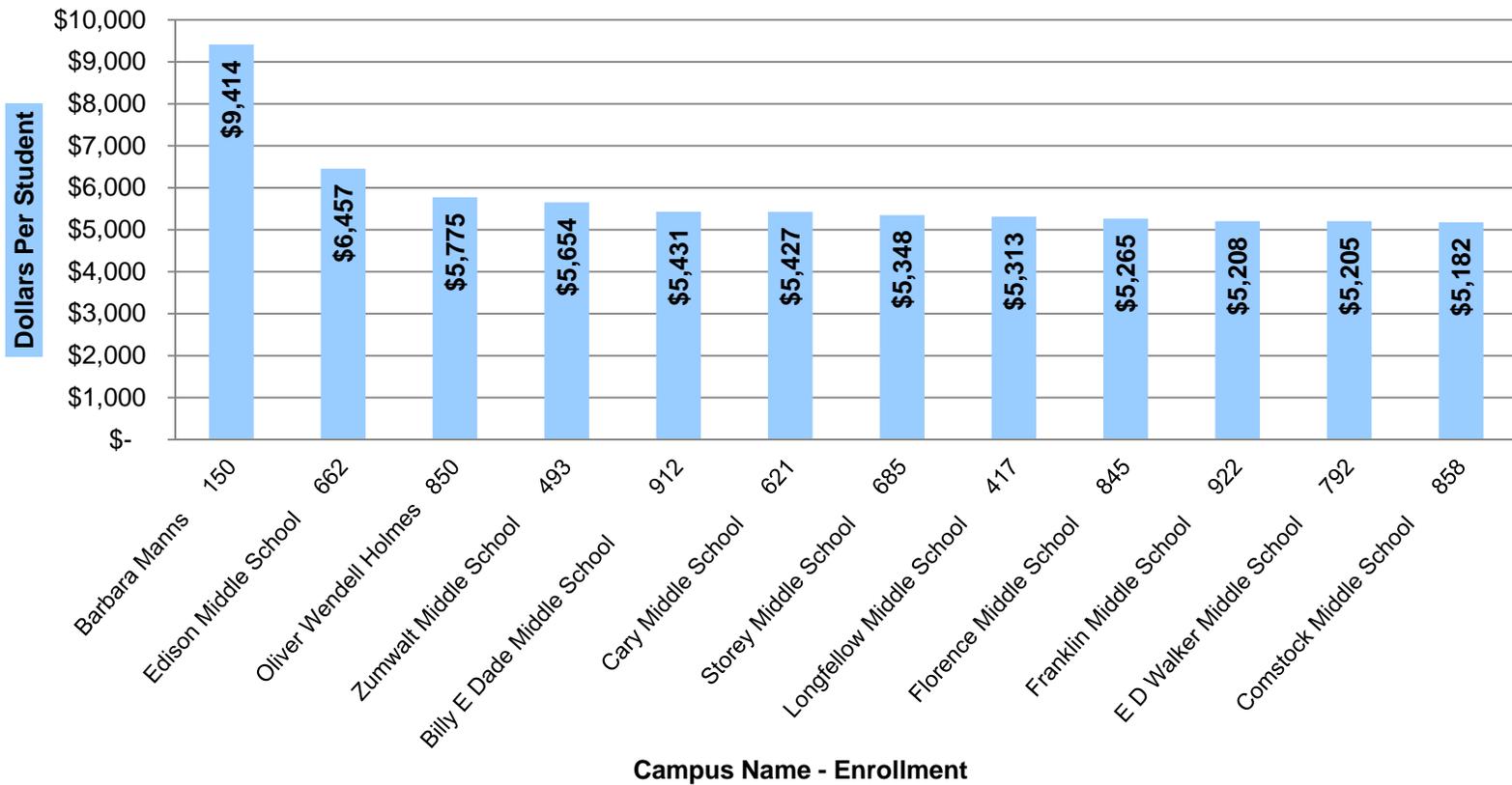
# High School



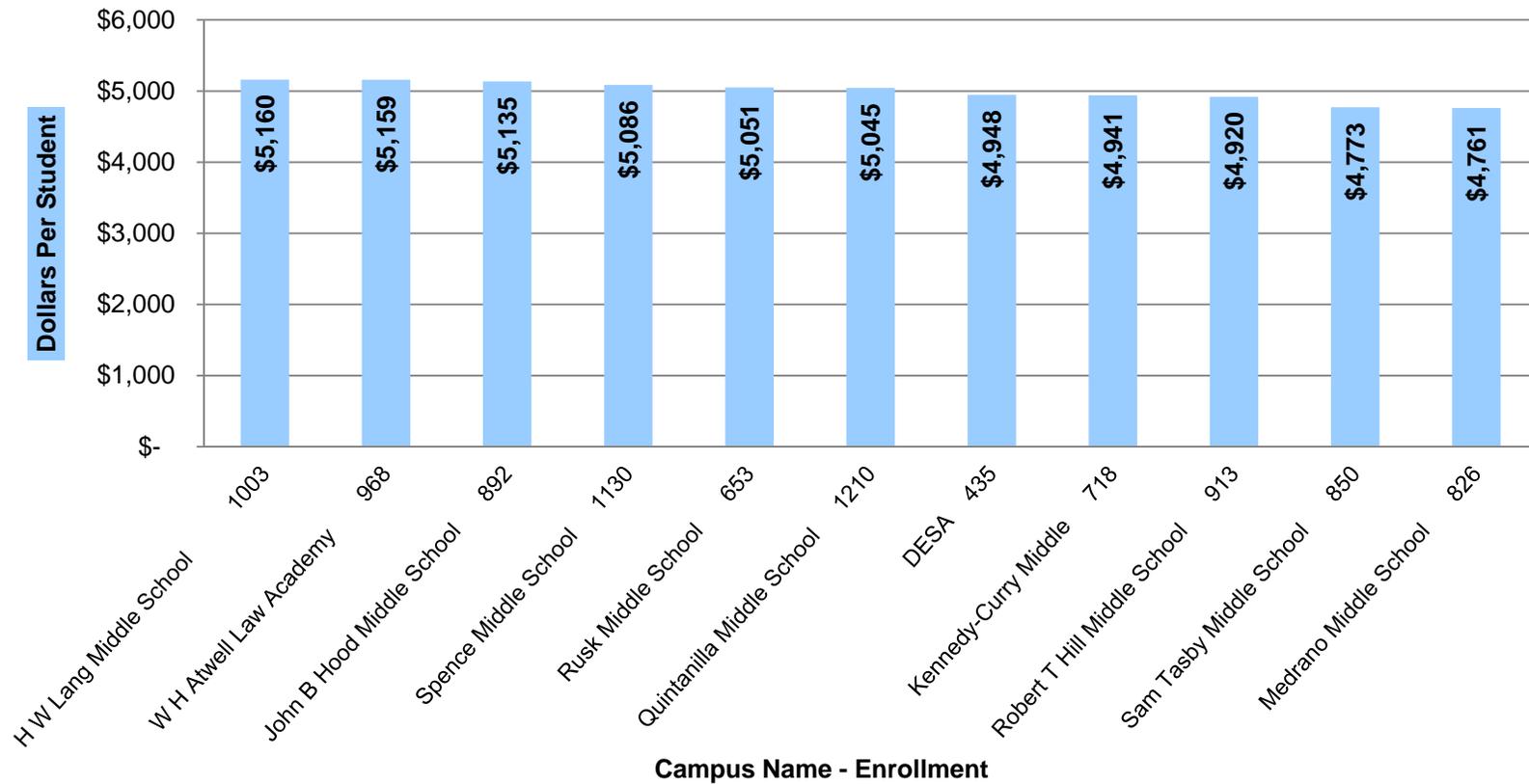
# High School



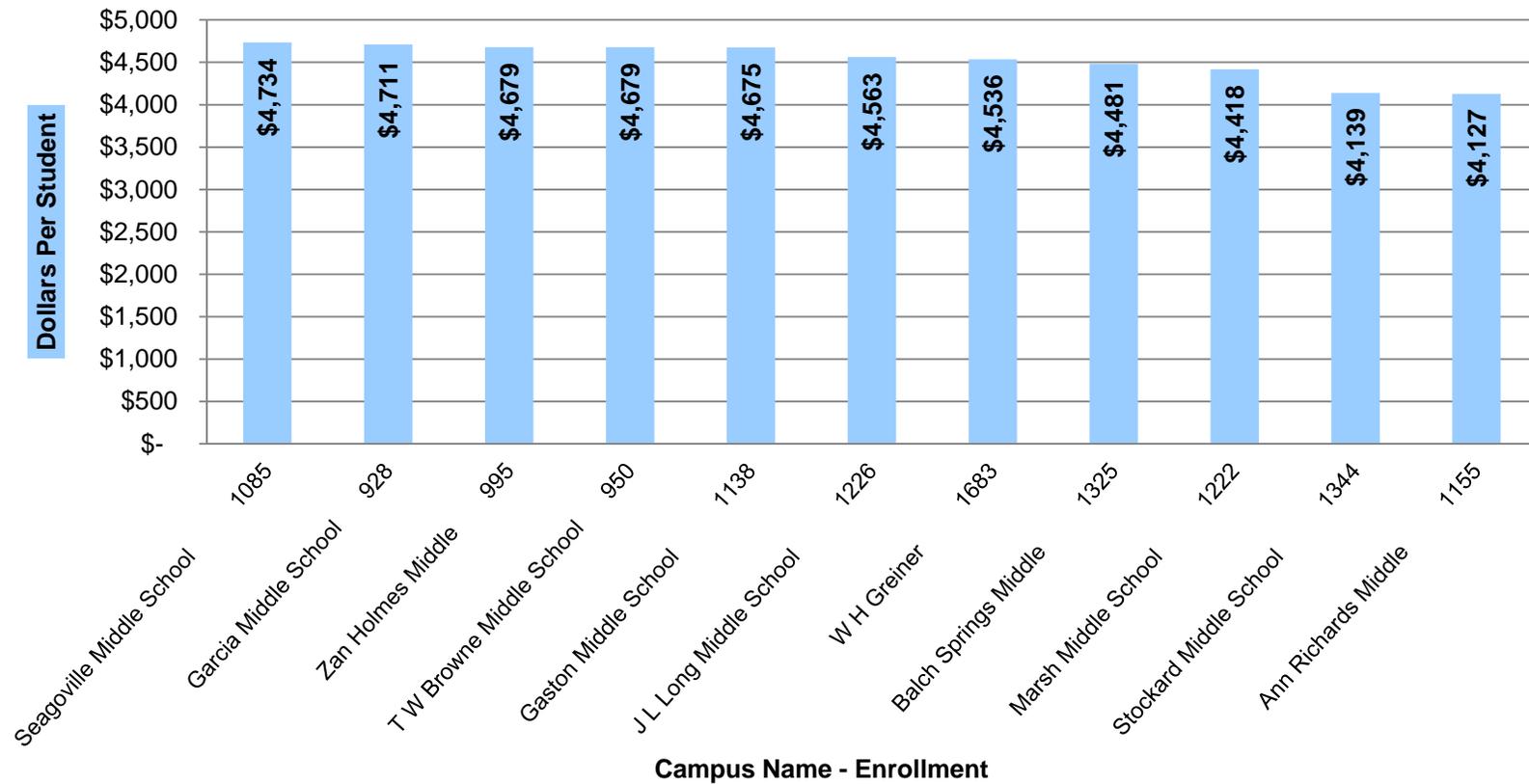
# Middle School



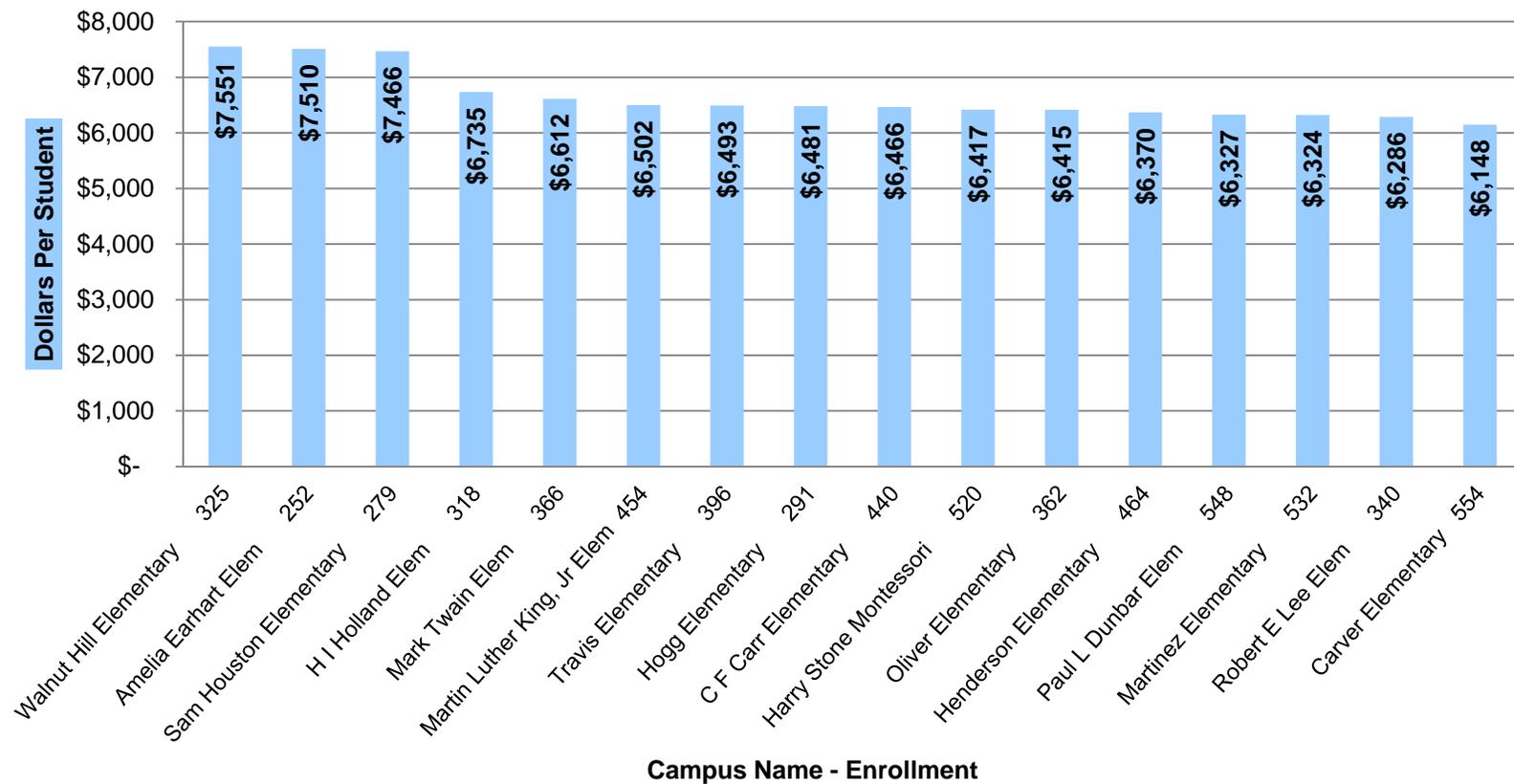
# Middle School



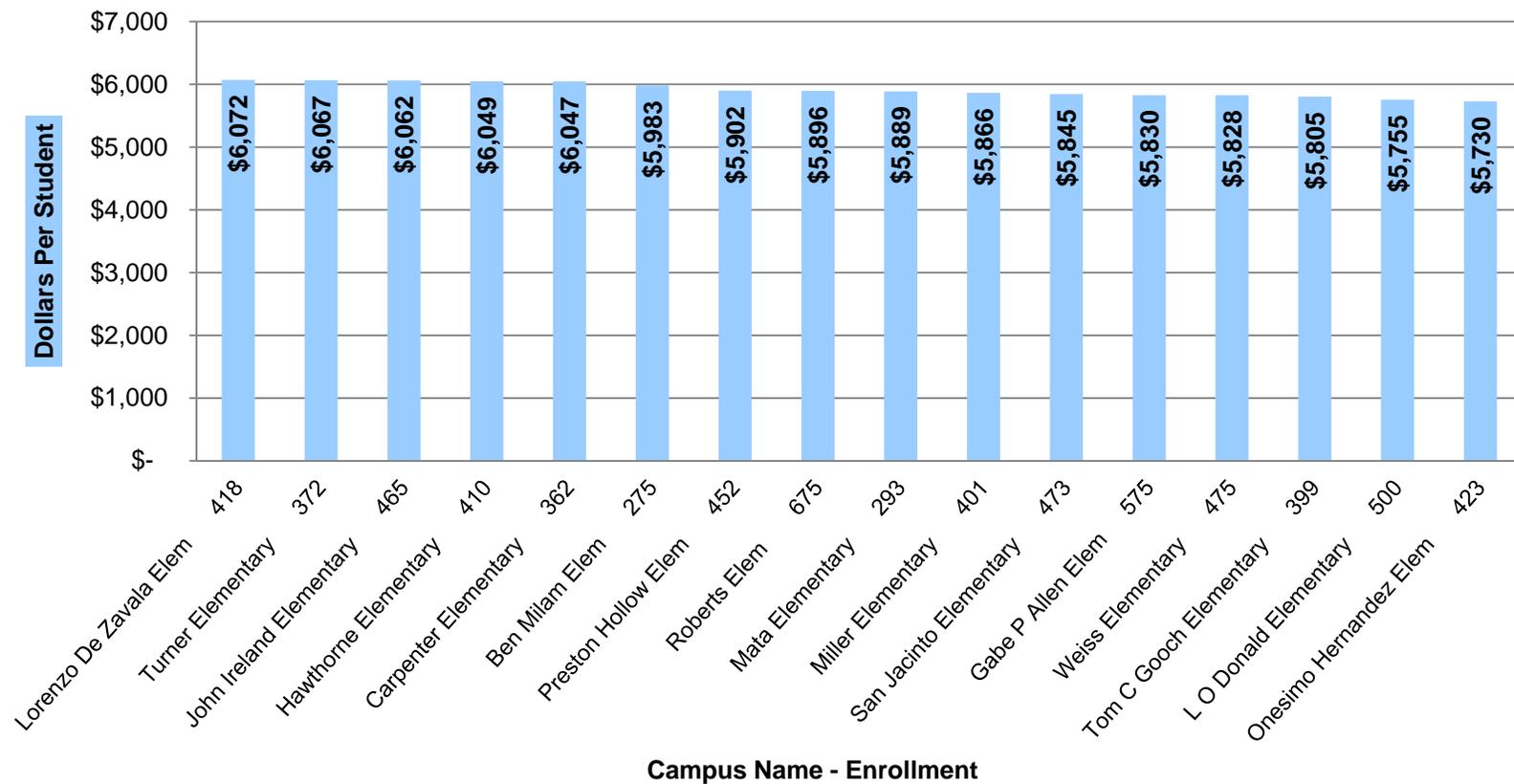
# Middle School



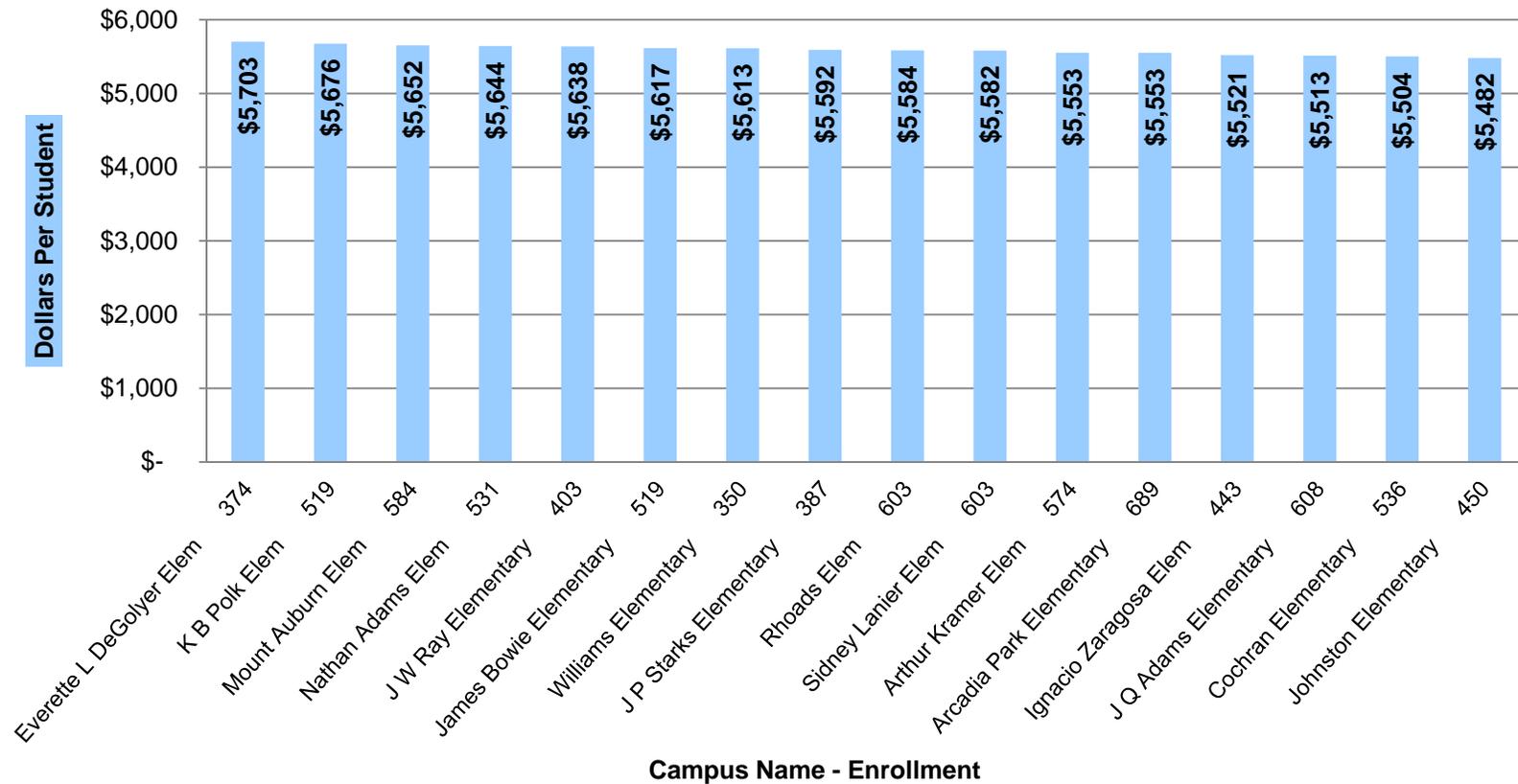
# Elementary School



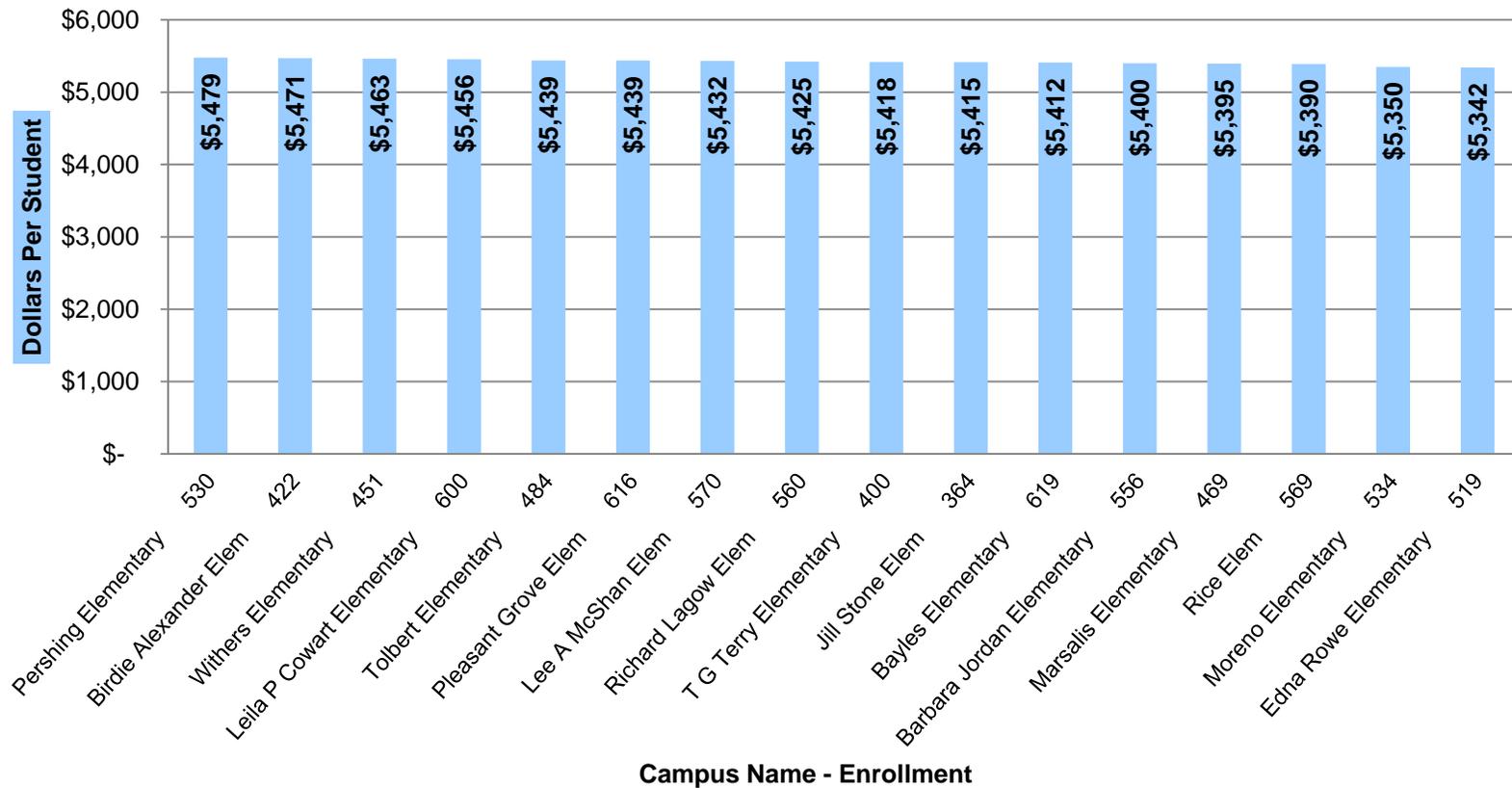
# Elementary School



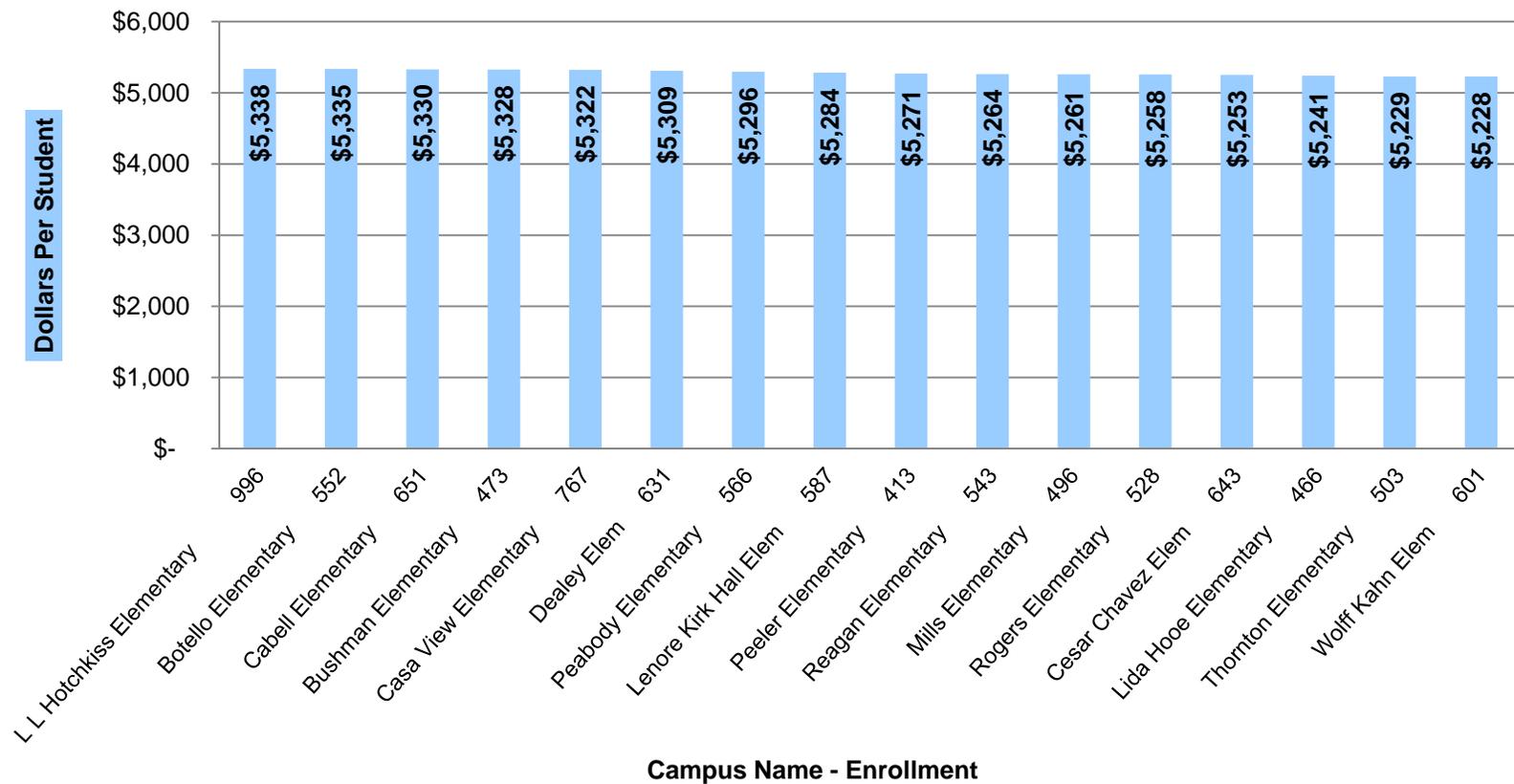
# Elementary School



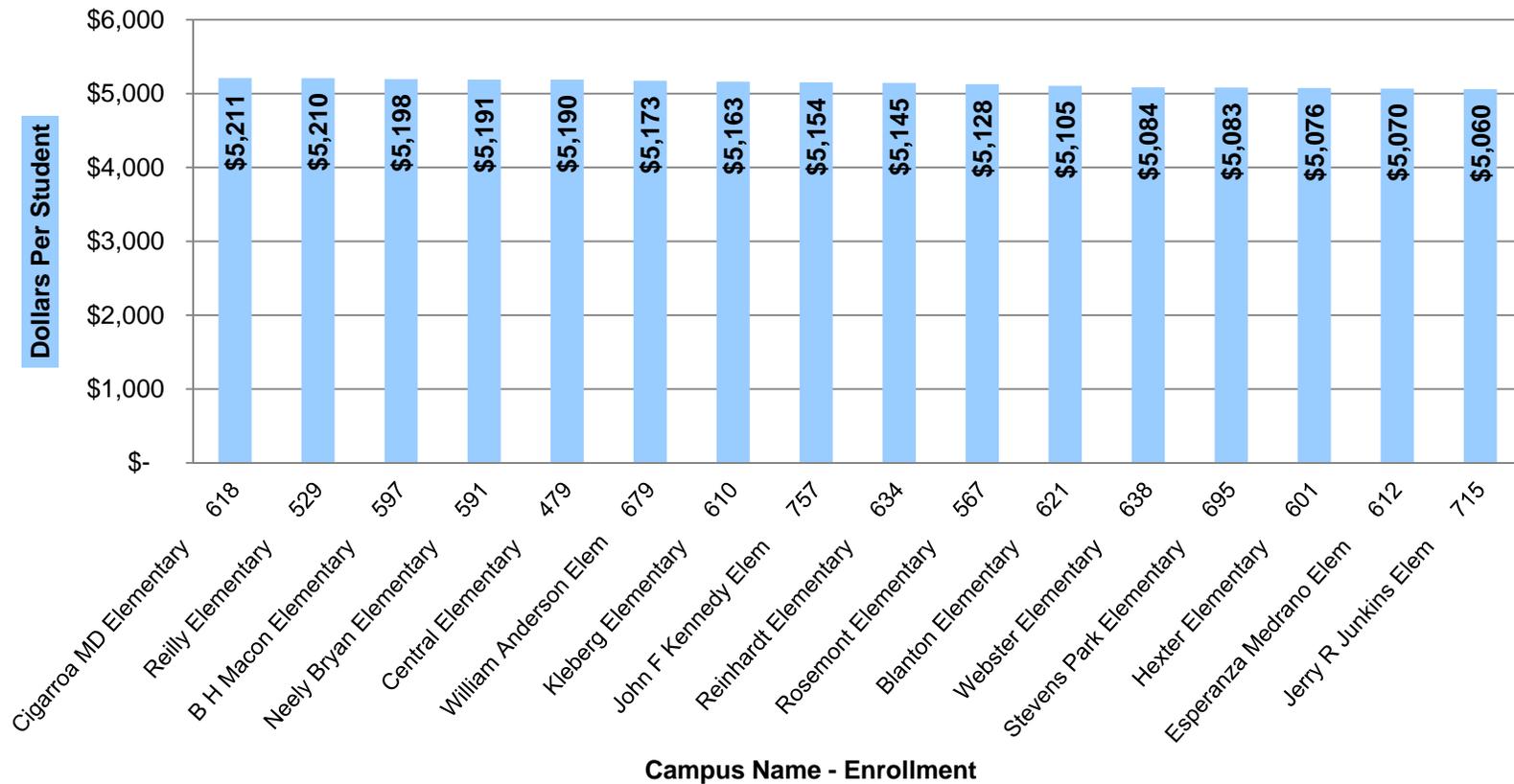
# Elementary School



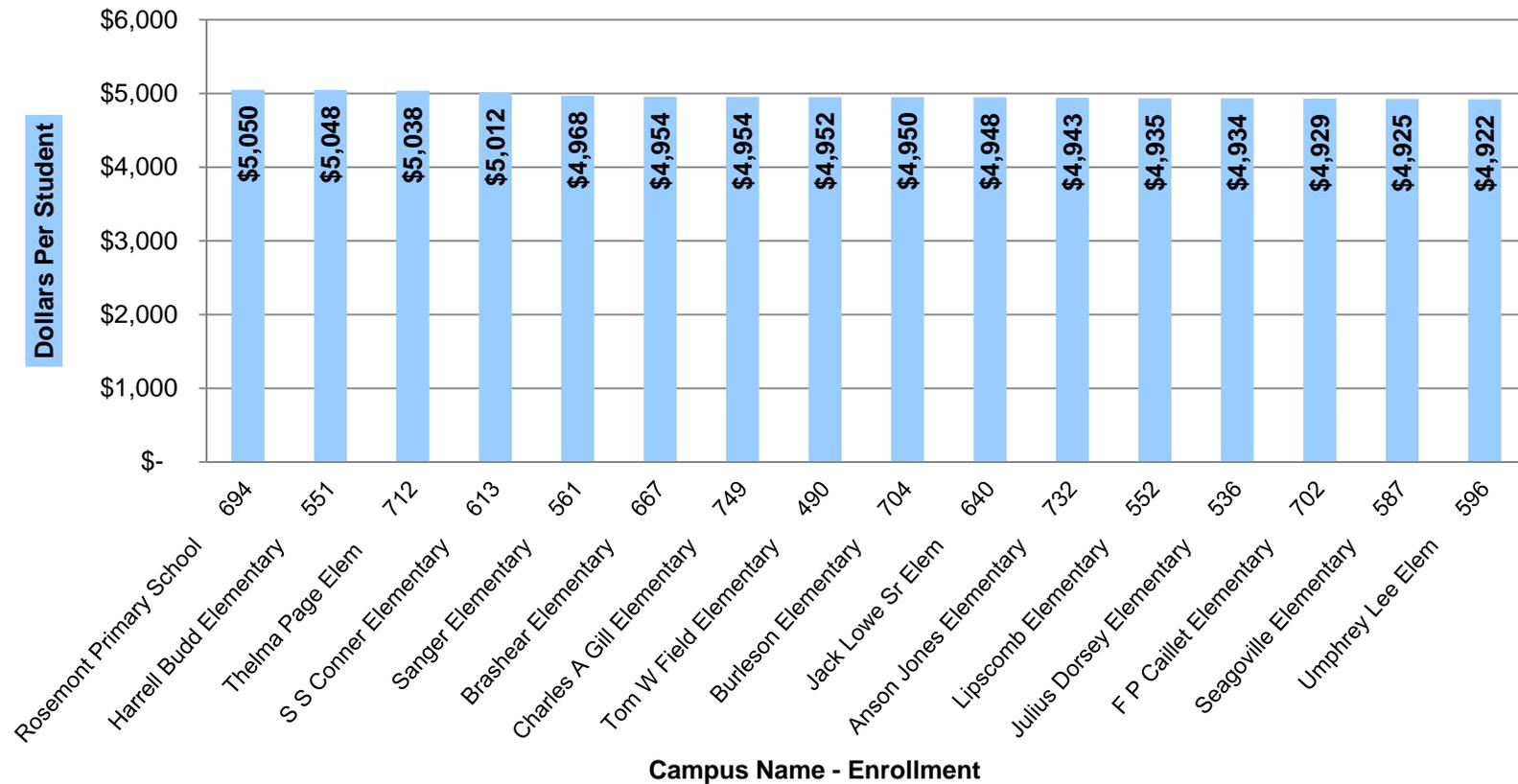
# Elementary School



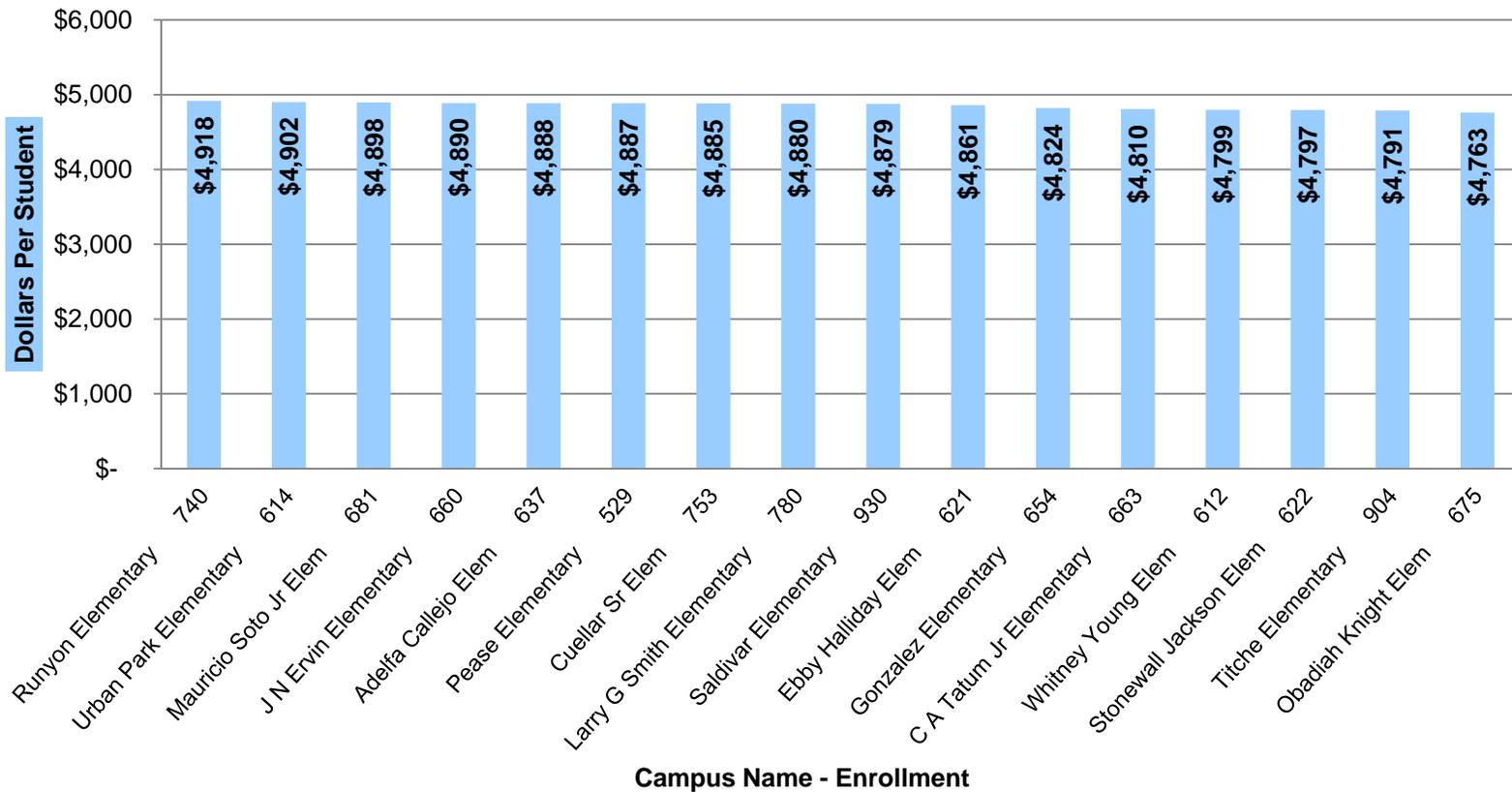
# Elementary School



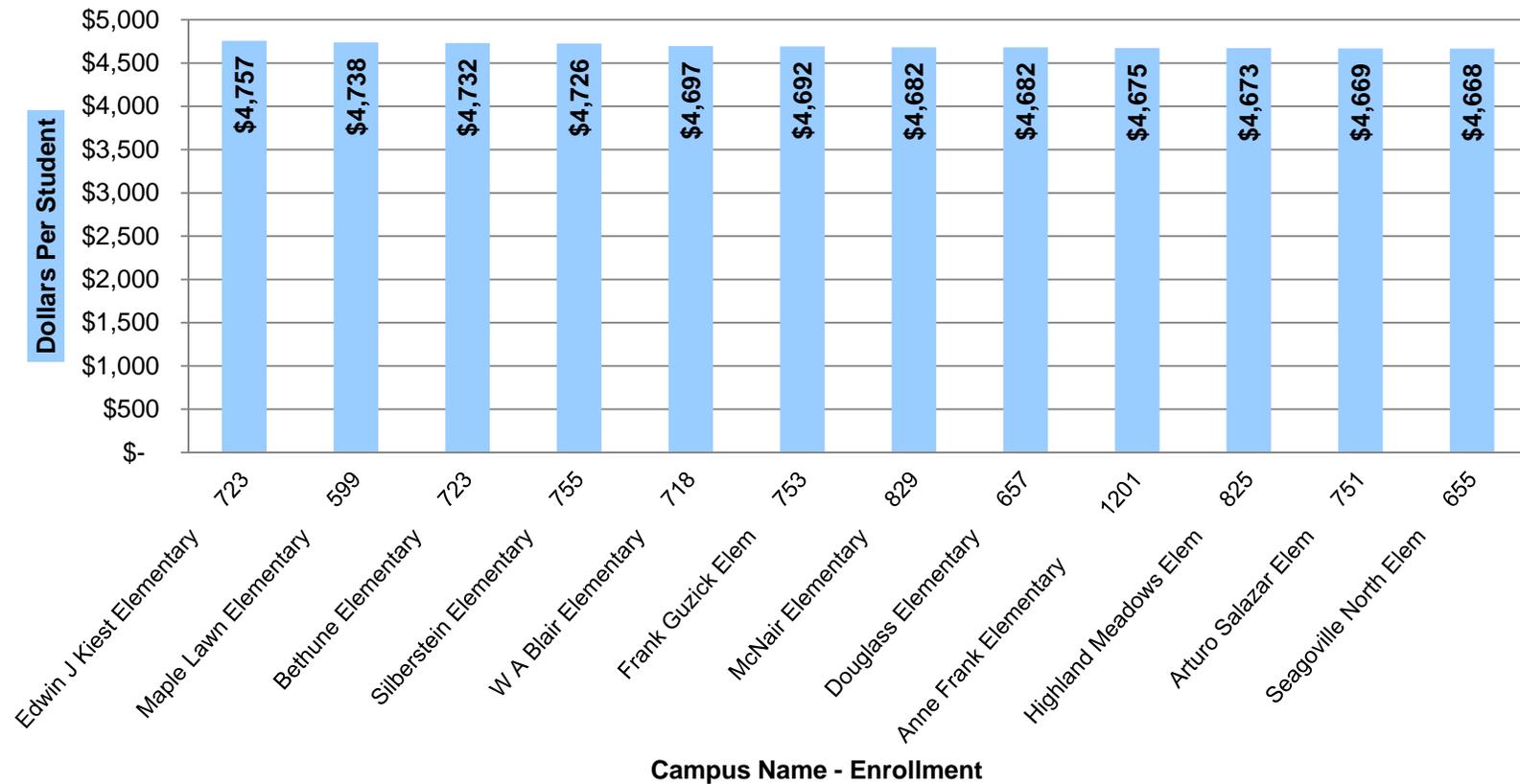
# Elementary School



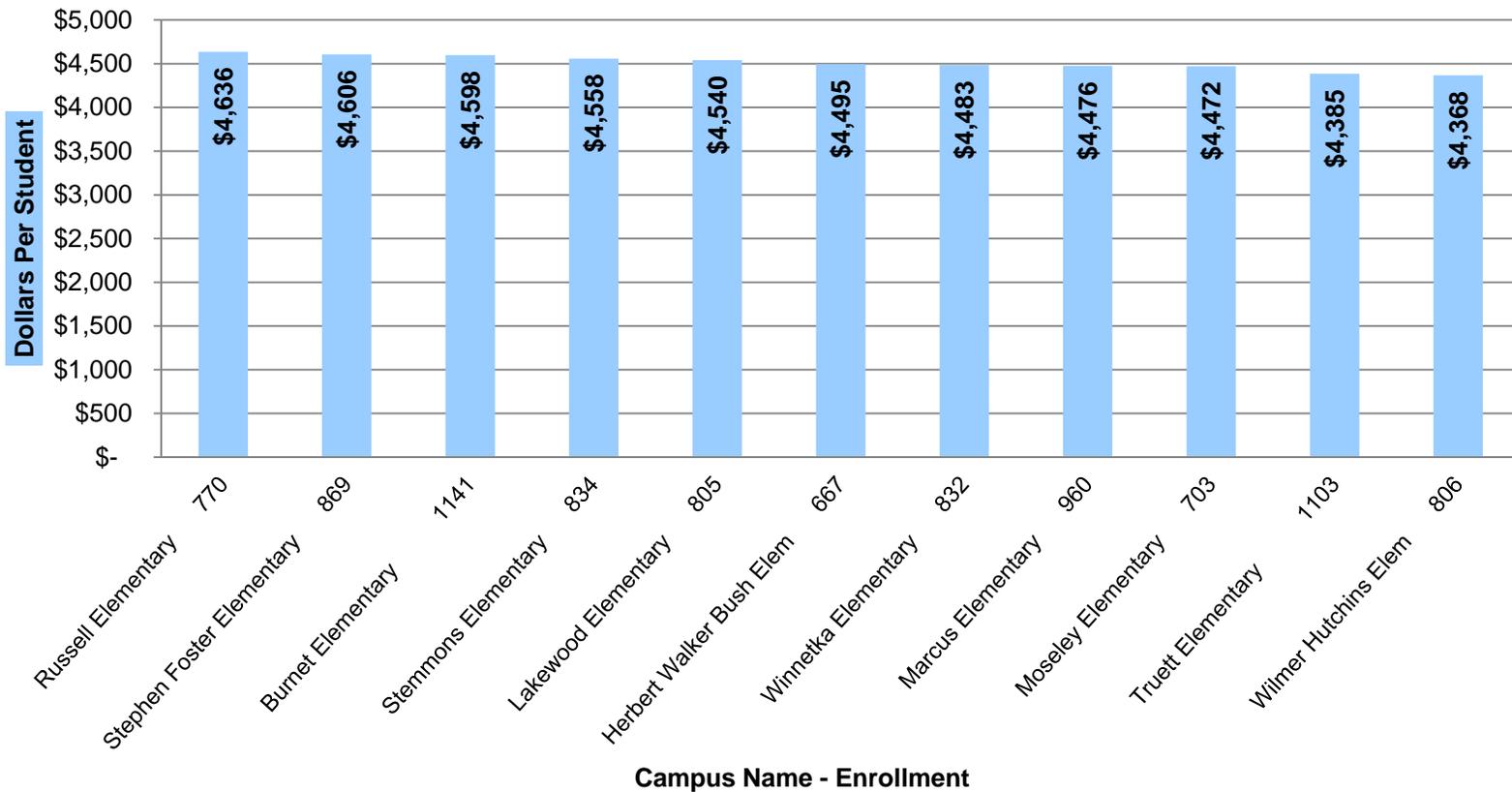
# Elementary School



# Elementary School



# Elementary School



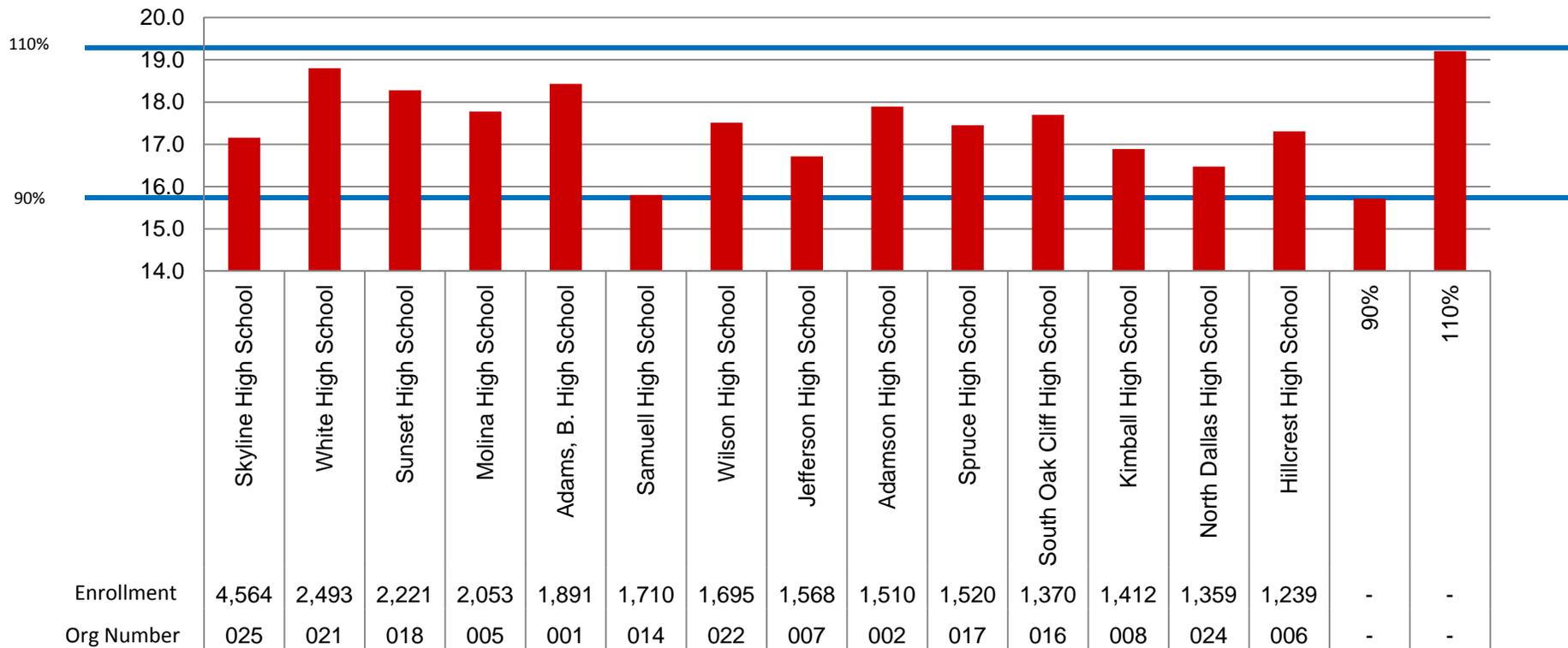




# Comparability Details

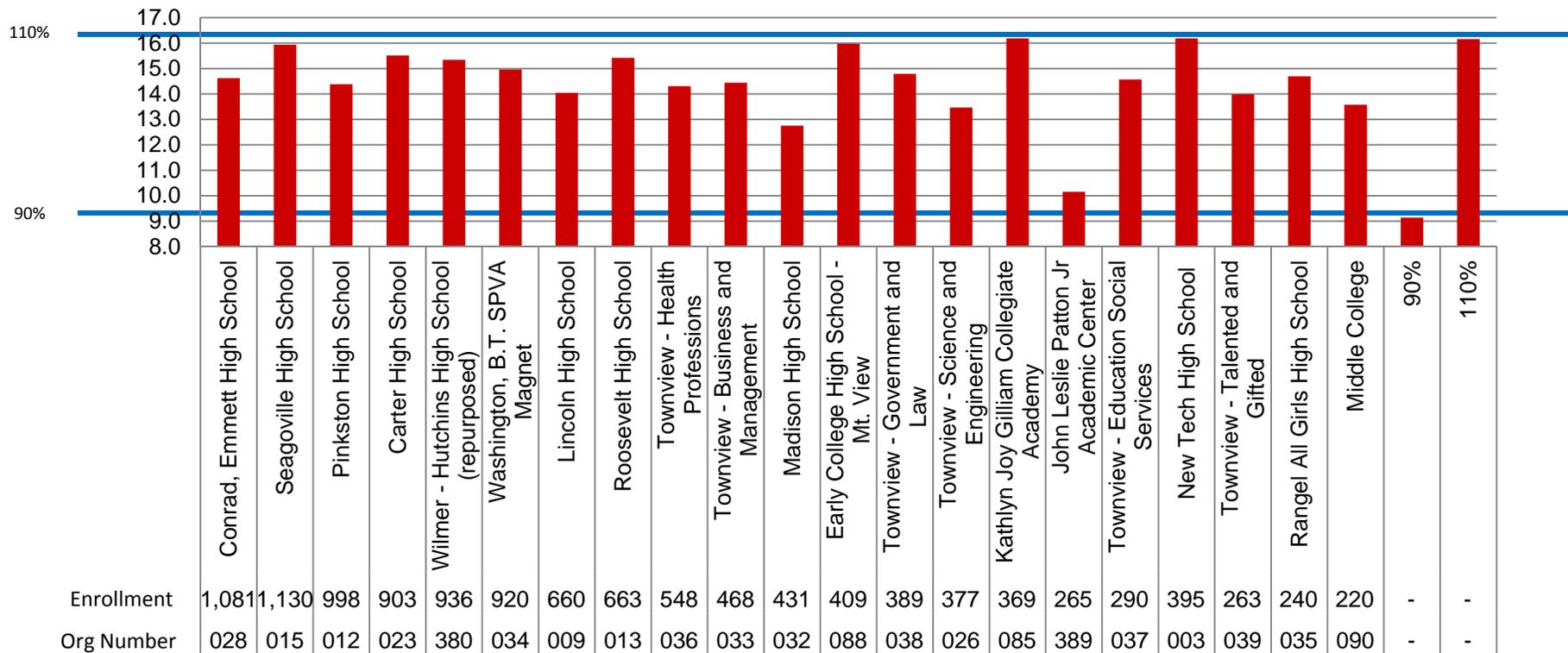
# High School – High Enrollment

## Students per FTE



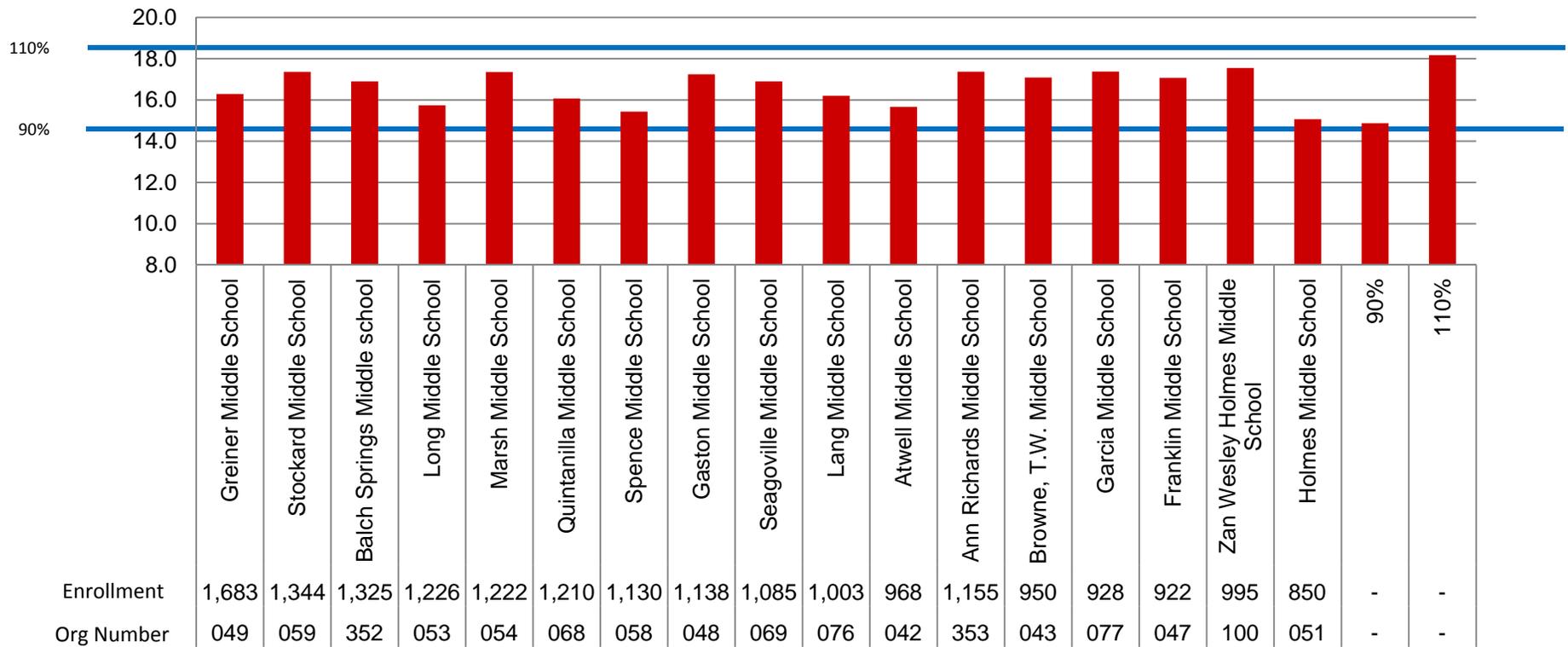
# High School – Low Enrollment

## Students per FTE



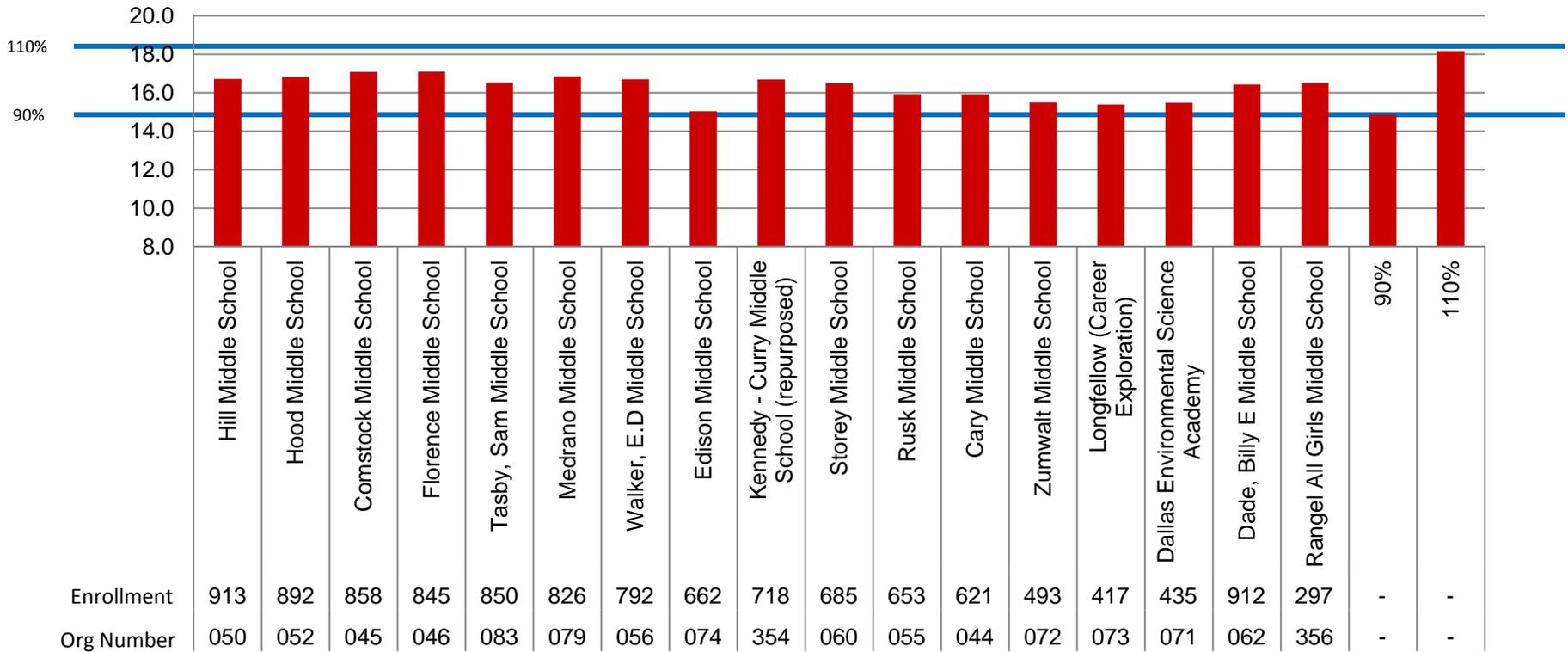
# Middle School - High Enrollment

## Students per FTE



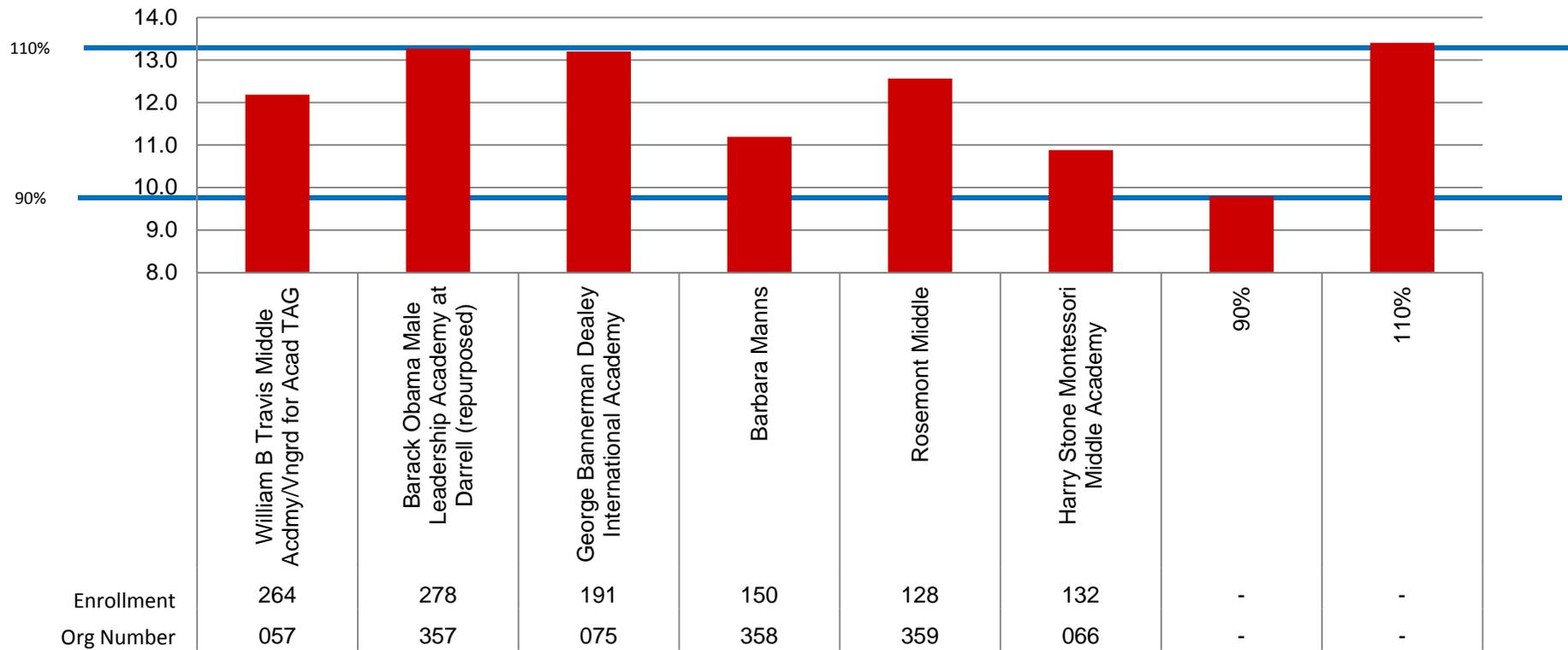
# Middle School - High Enrollment (cont'd)

## Students per FTE



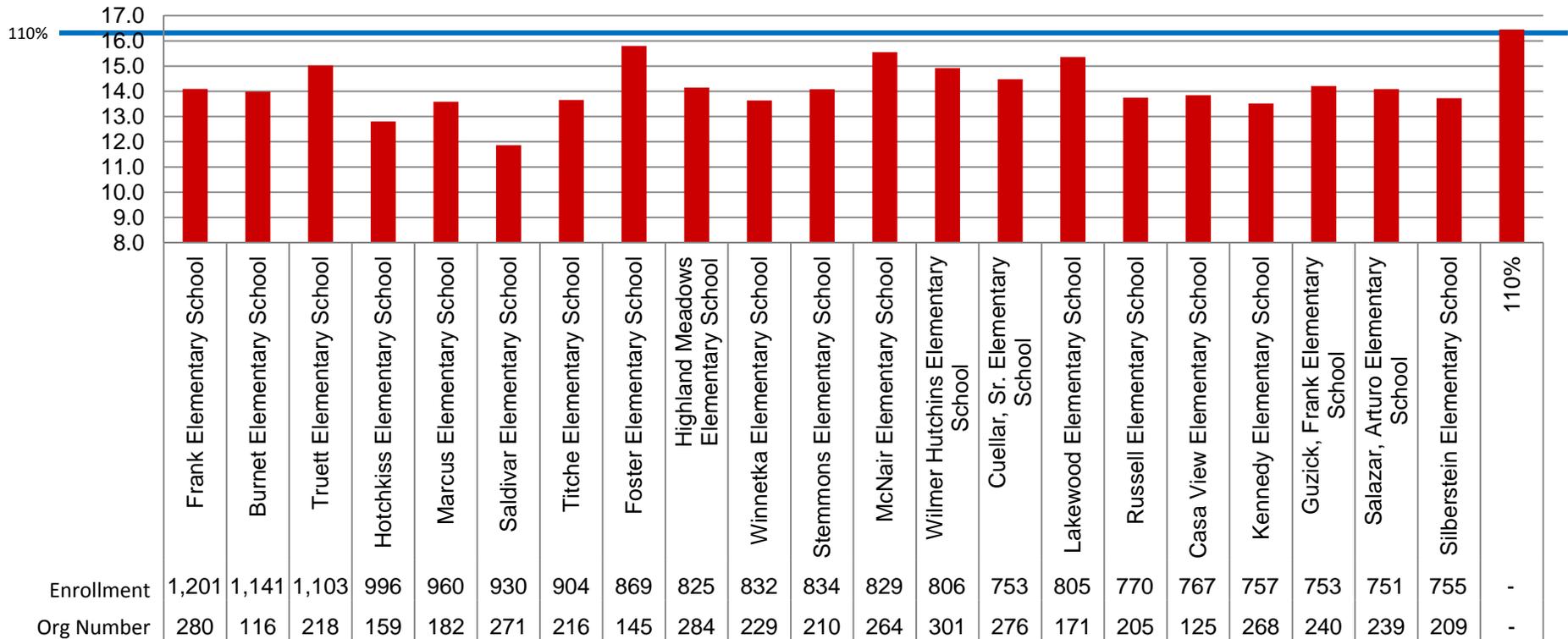
# Middle School - Low Enrollment

## Students per FTE



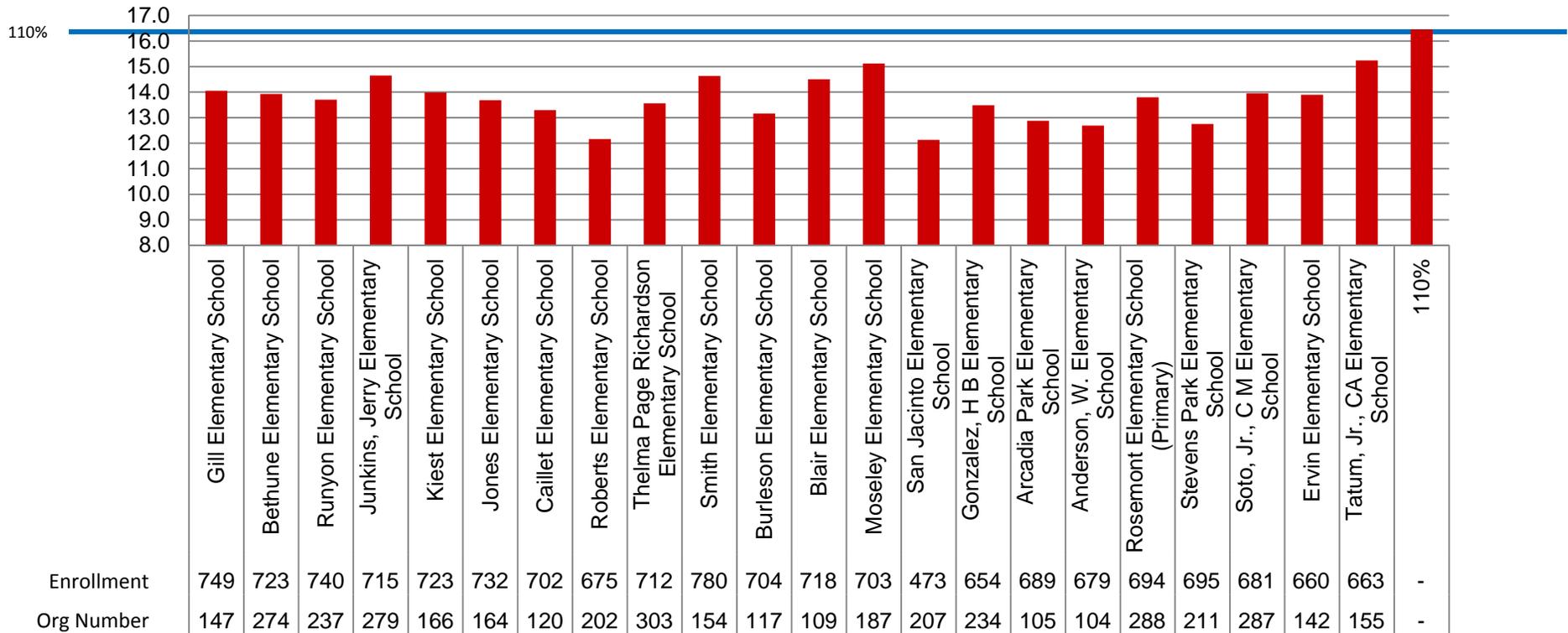
# Elementary School – High Enrollment

## Students per FTE



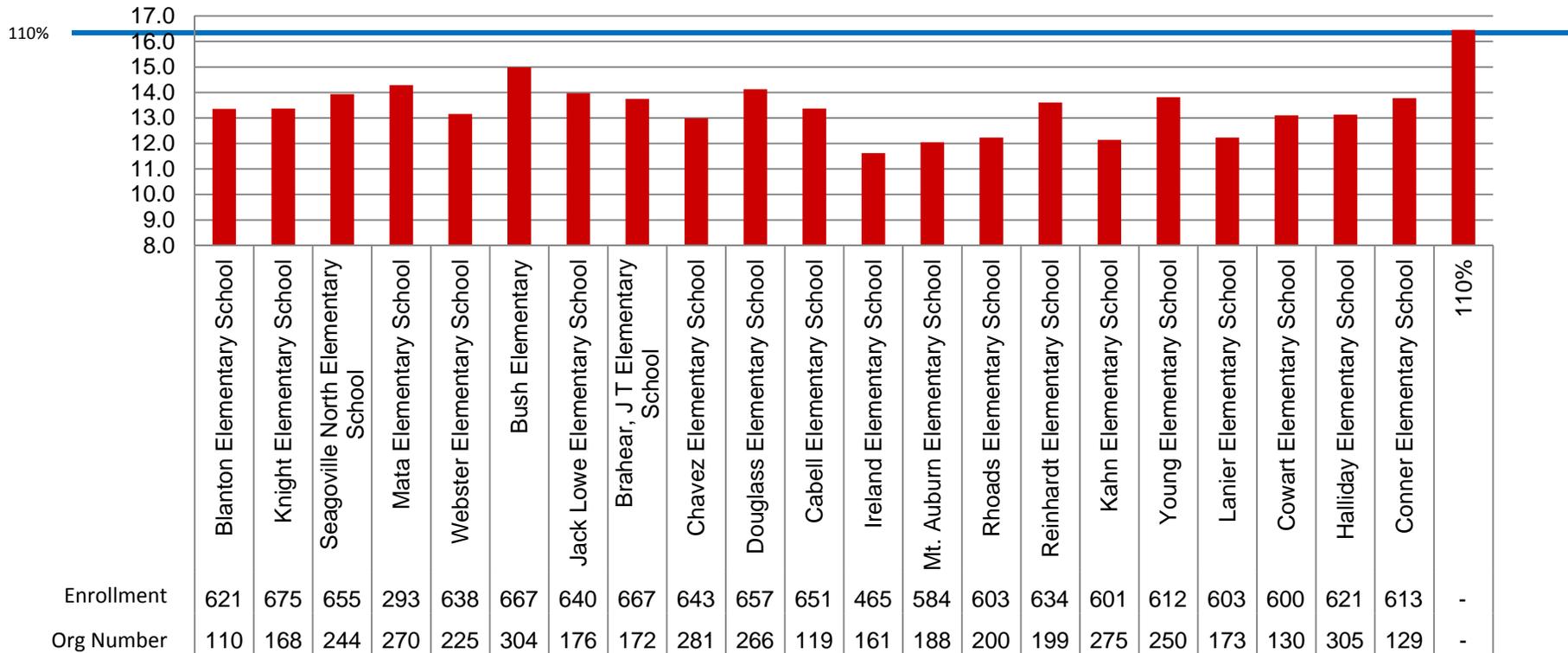
# Elementary School – High Enrollment (cont'd)

### Students per FTE



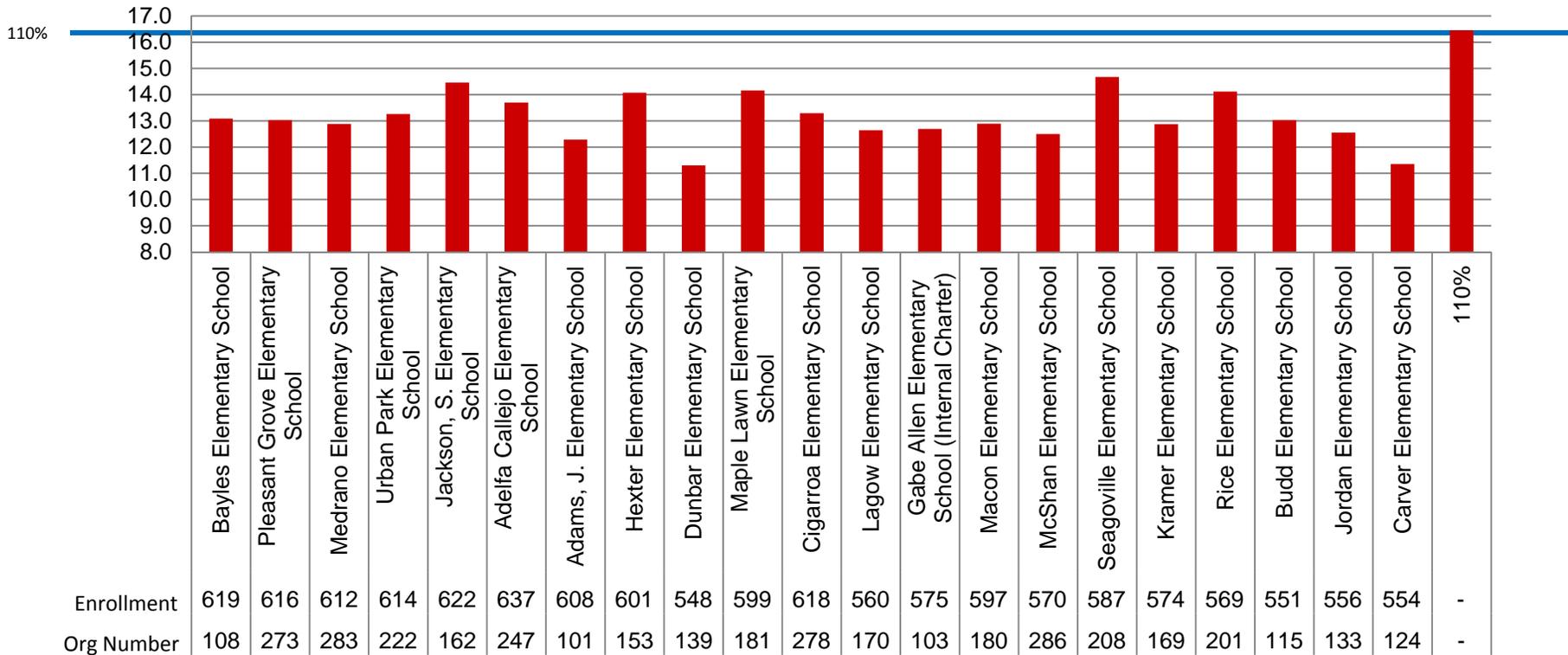
# Elementary School – High Enrollment (cont'd)

## Students per FTE



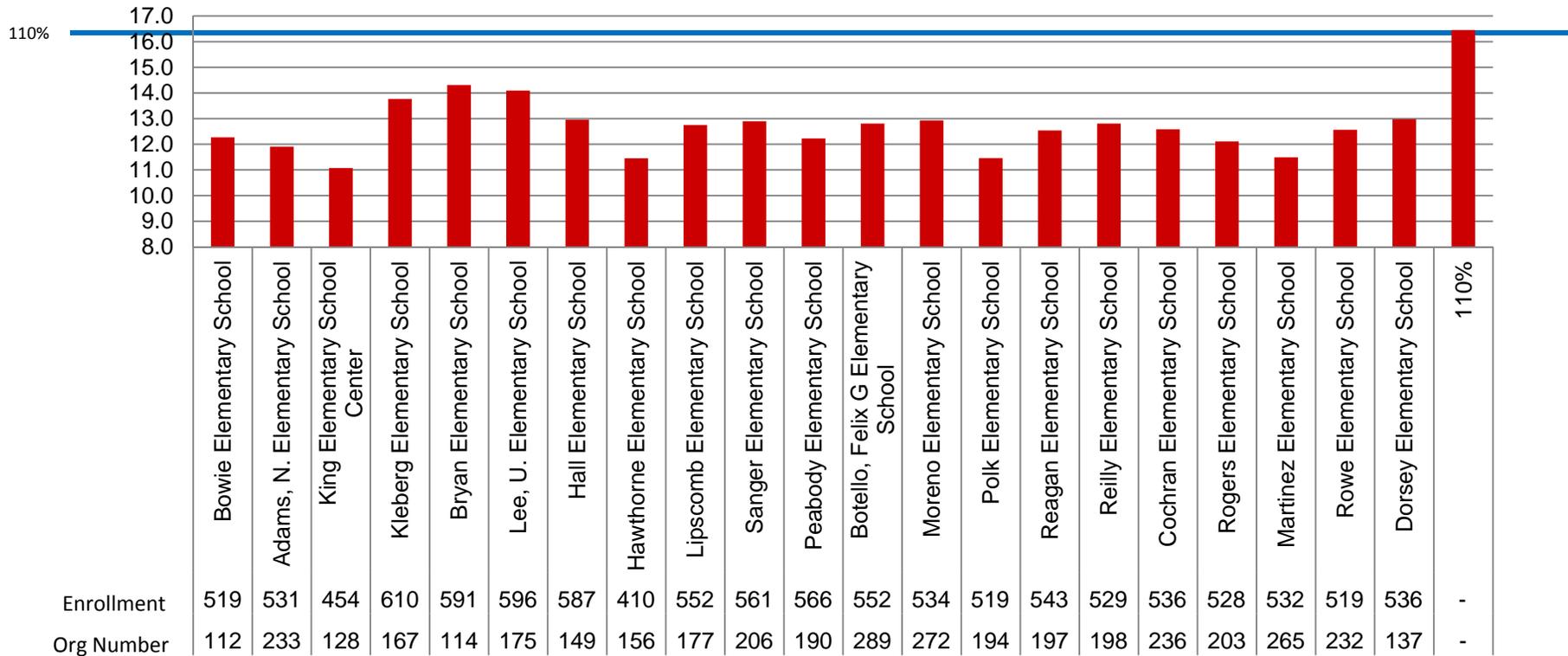
# Elementary School – High Enrollment (cont'd)

### Students per FTE



# Elementary School – High Enrollment (cont'd)

Students per FTE

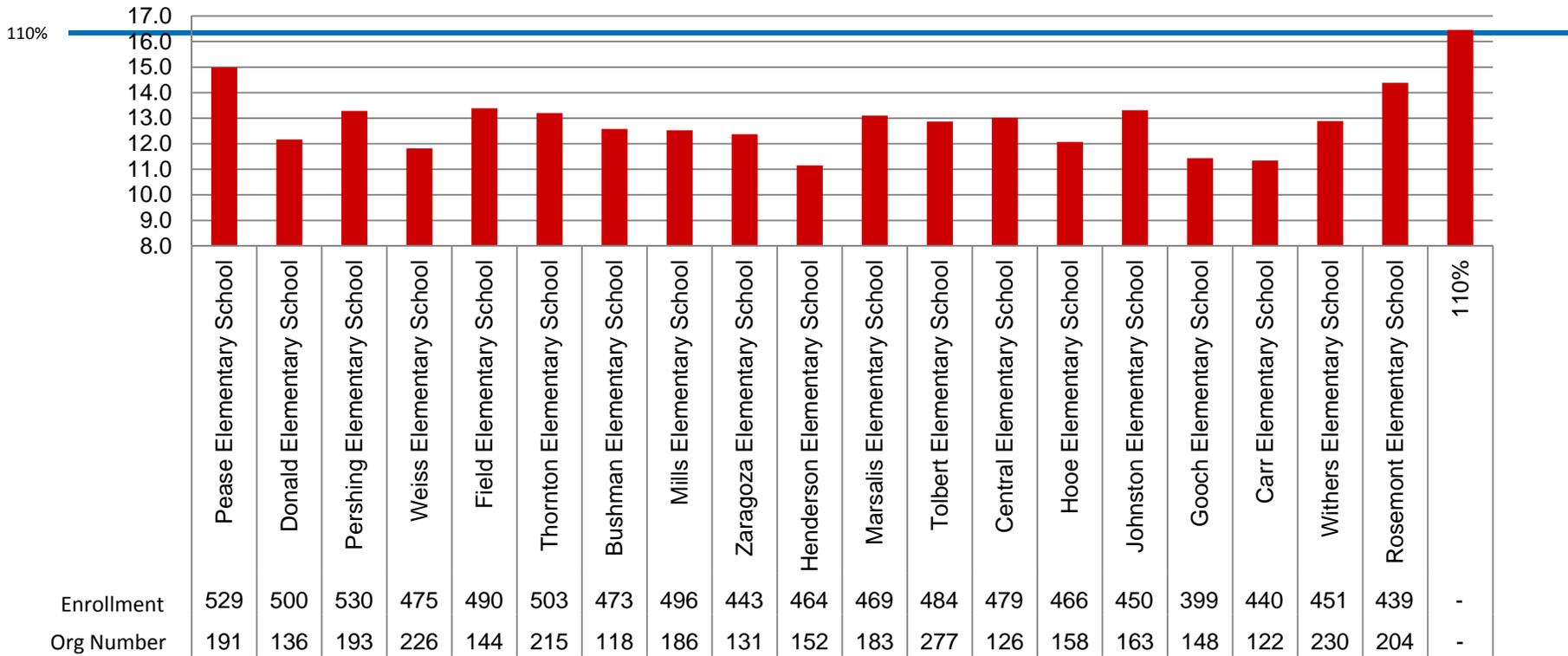


Enrollment  
Org Number

519	531	454	610	591	596	587	410	552	561	566	552	534	519	543	529	536	528	532	519	536	-
112	233	128	167	114	175	149	156	177	206	190	289	272	194	197	198	236	203	265	232	137	-

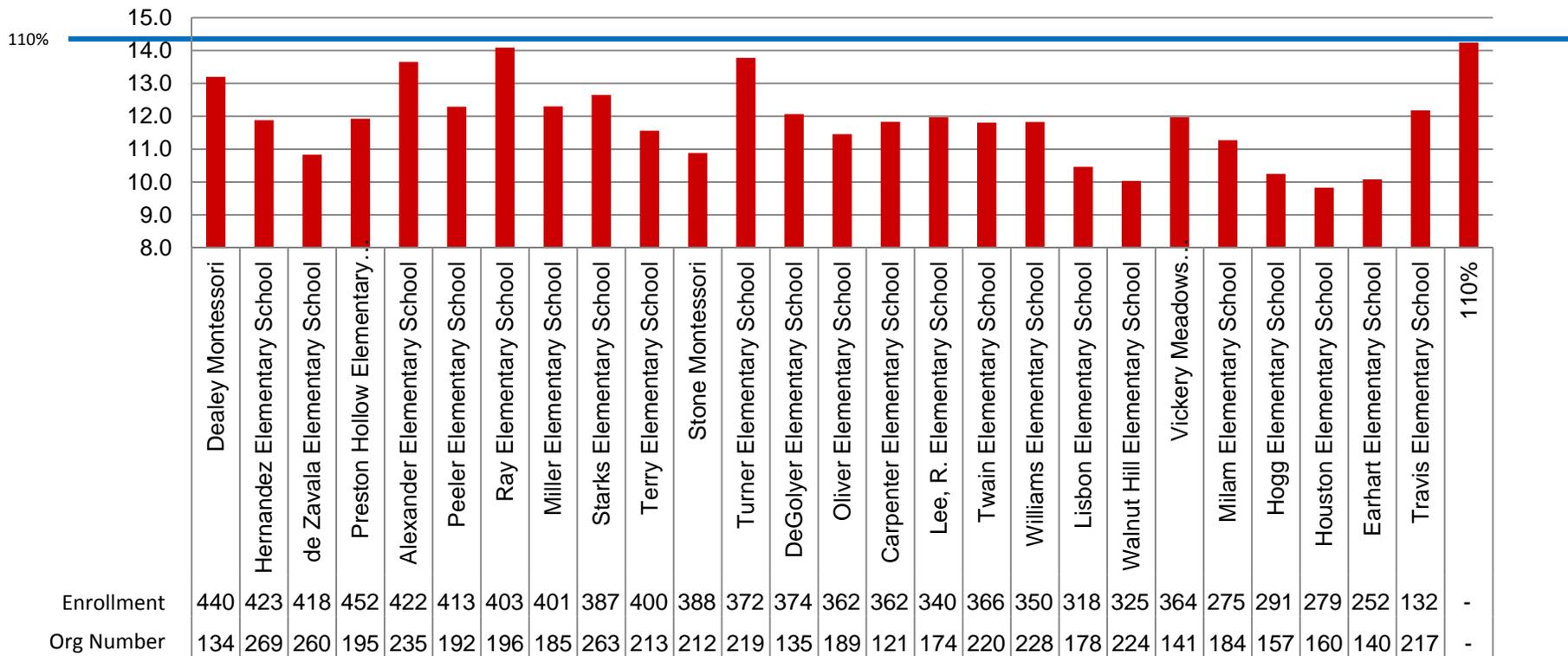
# Elementary School – High Enrollment (cont'd)

## Students per FTE



# Elementary School – Low Enrollment

Students per FTE





# **Campus Informational Snapshots**



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

**General Fund Budget**

**Student Data**

						2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	Total Enrollment				
	2011-12	Total	2012-13	Total	2013-14	1,851	1,873	1,837		
11 Instruction	6,007,272	71.34%	6,536,766	70.68%	6,550,759	71.55%	Ethnicity:			
12 Instructional Resources	117,796	1.40%	184,062	1.99%	192,677	2.10%	African Amer	19.9%	17.3%	17.1%
13 Staff Development	6,371	0.08%	-	0.00%	-	0.00%	Asian	0.0%	3.9%	3.5%
23 School Leadership	740,108	8.79%	848,036	9.17%	850,375	9.29%	Hispanic	67.1%	70.6%	71.9%
31 Guidance, Counseling & Eval.	249,410	2.96%	311,568	3.37%	312,597	3.41%	Native Amer	0.4%	0.5%	0.7%
33 Health Services	86,385	1.03%	87,727	0.95%	87,828	0.96%	White	8.4%	6.8%	6.1%
36 Cocurricular/Extra-curricular	255,107	3.03%	230,950	2.50%	245,117	2.68%	Spec Educ	10.3%	10.2%	10.3%
51 Maintenance & Operations	235,382	2.80%	251,009	2.71%	216,242	2.36%	Econ Disadv.	75.5%	77.7%	79.8%
52 Security & Monitoring	120,488	1.43%	147,403	1.59%	124,941	1.36%	Limited English Prof			
61 Community Services	-	0.00%	-	0.00%	-	0.00%	20.9%	20.9%	21.8%	
	7,818,319	92.85%	8,597,521	92.97%	8,580,536	93.73%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	108,540	1.29%	149,837	1.62%	104,700	1.14%				
12 Instructional Resources	18,559	0.22%	17,512	0.19%	17,798	0.19%				
13 Staff Development	1,888	0.02%	1,166	0.01%	300	0.00%				
23 School Leadership	5,278	0.06%	18,303	0.20%	19,705	0.22%				
31 Guidance, Counseling & Eval.	237	0.00%	672	0.01%	1,000	0.01%				
33 Health Services	296	0.00%	658	0.01%	1,000	0.01%				
36 Cocurricular/Extra-curricular	29,537	0.35%	36,061	0.39%	33,953	0.37%				
51 Maintenance & Operations	435,609	5.17%	424,989	4.60%	394,939	4.31%				
52 Security & Monitoring	2,150	0.03%	1,100	0.01%	1,000	0.01%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	602,094	7.15%	650,298	7.03%	574,395	6.27%				
<b>Total General Annual Operating Budget</b>	\$ 8,420,413	100.00%	\$ 9,247,819	100.00%	\$ 9,154,931	100.00%				
Estimated Enrollment	1,837		1,885		1,891					
General Operating Student/Teacher Ratio	17.6		17.9		18.1					
Total Budgeted Operating Cost/student	\$4,584		\$4,906		\$4,841					
<b>Special Revenue Funds</b>	\$ 1,081,418		\$1,314,895		\$908,072					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	91%	79%	0%	88%	89%	0%	92%	92%	0%
Mathematics	62%	46%	0%	72%	64%	0%	87%	87%	0%
Social Studies				91%	92%	0%	97%	96%	0%
Science				66%	59%	0%	83%	84%	0%

Texas Education Association AEIS

Accountability Rating:

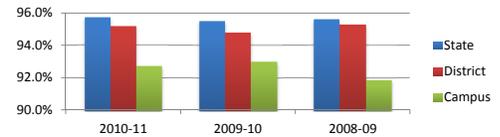
2009-10	Academically Unacc
2010-11	Academically Unacc
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	92.7%
2009-10	95.5%	94.8%	93.0%
2008-09	95.6%	95.3%	91.9%

**Average Daily Attendance**

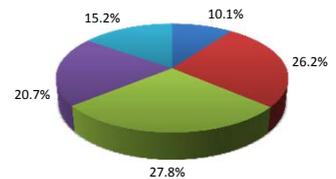


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	104.6	11.0	105.6	14.0	104.6	15.0
Library	2.0	2.0	2.0	2.0	2.0	2.0
Campus Admin	6.0	11.0	6.0	11.0	6.0	11.0
Guidance & Counseling	4.0	-	4.0	-	4.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	6.0	-	6.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	118.6	38.0	119.6	41.0	118.6	41.0
<b>Total Staff</b>	<b>156.6</b>		<b>160.6</b>		<b>159.6</b>	

**Teachers by Years of Experience 2012-2013**

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



**Total Special Revenue** 12.0 12.0 10.0

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

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	4,378,513	68.40%	4,956,312	69.33%	4,958,993	69.23%
12 Instructional Resources	154,936	2.42%	156,933	2.20%	185,591	2.59%
13 Staff Development	11,182	0.17%	1,000	0.01%	2,000	0.03%
23 School Leadership	498,112	7.78%	575,839	8.05%	670,160	9.36%
31 Guidance, Counseling & Eval.	235,034	3.67%	234,300	3.28%	299,078	4.18%
33 Health Services	93,032	1.45%	95,981	1.34%	96,829	1.35%
36 Cocurricular/Extra-curricular	244,578	3.82%	219,761	3.07%	234,772	3.28%
51 Maintenance & Operations	214,880	3.36%	224,259	3.14%	181,329	2.53%
52 Security & Monitoring	91,760	1.43%	120,402	1.68%	122,542	1.71%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>5,922,028</b>	<b>92.51%</b>	<b>6,584,787</b>	<b>92.10%</b>	<b>6,751,294</b>	<b>94.25%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	101,358	1.58%	75,700	1.06%	79,322	1.11%
12 Instructional Resources	13,285	0.21%	14,206	0.20%	14,292	0.20%
13 Staff Development	721	0.01%	2,550	0.04%	-	0.00%
23 School Leadership	1,414	0.02%	6,739	0.09%	3,000	0.04%
31 Guidance, Counseling & Eval.	-	0.00%	1,274	0.02%	500	0.01%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	25,366	0.40%	28,451	0.40%	27,181	0.38%
51 Maintenance & Operations	337,405	5.27%	426,220	5.96%	287,281	4.01%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	9,365	0.13%	-	0.00%
	<b>479,549</b>	<b>7.49%</b>	<b>564,505</b>	<b>7.90%</b>	<b>411,576</b>	<b>5.75%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 6,401,576</b>	<b>100.00%</b>	<b>\$ 7,149,292</b>	<b>100.00%</b>	<b>\$ 7,162,870</b>	<b>100.00%</b>
Estimated Enrollment	1,369		1,479		1,510	
General Operating Student/Teacher Ratio	17.9		18.4		18.9	
Total Budgeted Operating Cost/student	\$4,676		\$4,834		\$4,744	

**Student Data**

	2010	2011	2012
Total Enrollment	1,334	1,323	1,369
Ethnicity:			
African Amer	4.3%	3.8%	3.7%
Asian	0.0%	0.1%	0.1%
Hispanic	94.7%	94.5%	94.4%
Native Amer	0.3%	0.6%	0.5%
White	0.5%	0.9%	0.9%
Spec Educ	7.9%	9.0%	8.2%
Econ Disadv.	82.5%	81.8%	80.7%
Limited English Prof	27.7%	24.6%	24.7%

**Special Revenue Funds**

	\$ 953,007	\$879,734	\$915,909
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**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	87%	80%	0%	87%	83%	0%	92%	92%	0%
Mathematics	54%	56%	0%	58%	55%	0%	86%	83%	0%
Social Studies				96%	94%	0%	98%	98%	0%
Science				65%	63%	0%	88%	93%	0%

Texas Education Association AEIS

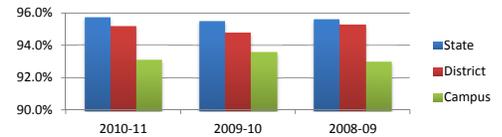
Accountability Rating:  
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.1%
2009-10	95.5%	94.8%	93.6%
2008-09	95.6%	95.3%	93.0%

Average Daily Attendance

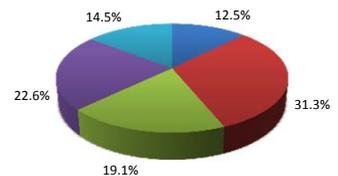


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	76.5	7.0	80.5	7.0	80.0	8.0
Library	2.0	1.0	2.0	1.0	2.0	2.0
Campus Admin	4.0	8.0	4.0	8.0	5.0	8.0
Guidance & Counseling	3.0	-	3.0	-	4.0	-
Health Services	1.4	0.6	1.4	0.6	1.4	0.6
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	6.0	-	6.0
Security & Monitoring	-	5.0	-	5.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	87.9	28.6	91.9	27.6	93.4	29.6
<b>Total Staff</b>	<b>116.5</b>		<b>119.5</b>		<b>123.0</b>	

Teachers by Years of Experience  
2012-2013

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



<b>Total Special Revenue</b>	12.0	14.0	14.0
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**A Maceo Smith New Tech High School  
Organization 003  
Grade Span: 09 - 11**

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

**Summary of Changes**

The 2013-2014 proposed budget has increased by 15.03% from the 2012-2013 current budget due to an increase in staffing ratios for the new grade level. The increase was offset by the decrease in custodial payroll expenses.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget	
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	357,316	25.34%	861,583	45.25%	1,130,709	50.72%
12 Instructional Resources	58,897	4.18%	89,729	4.71%	91,563	4.11%
13 Staff Development	5,653	0.40%	-	0.00%	-	0.00%
23 School Leadership	360,588	25.57%	314,232	16.50%	319,871	14.35%
31 Guidance, Counseling & Eval.	73,513	5.21%	73,635	3.87%	73,619	3.30%
33 Health Services	38,816	2.75%	37,711	1.98%	42,804	1.92%
36 Cocurricular/Extra-curricular	21,323	1.51%	2,980	0.16%	20,017	0.90%
51 Maintenance & Operations	176,689	12.53%	171,113	8.99%	173,036	7.76%
52 Security & Monitoring	18,928	1.34%	23,483	1.23%	23,867	1.07%
61 Community Services	66	0.00%	-	0.00%	-	0.00%
	<b>1,111,789</b>	<b>78.83%</b>	<b>1,574,466</b>	<b>82.68%</b>	<b>1,875,486</b>	<b>84.12%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	43,650	3.10%	46,589	2.45%	37,100	1.66%
12 Instructional Resources	1,780	0.13%	1,840	0.10%	1,840	0.08%
13 Staff Development	4,730	0.34%	353	0.02%	500	0.02%
23 School Leadership	5,311	0.38%	4,837	0.25%	8,484	0.38%
31 Guidance, Counseling & Eval.	-	0.00%	1,050	0.06%	-	0.00%
33 Health Services	-	0.00%	300	0.02%	300	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	243,015	17.23%	272,937	14.33%	305,706	13.71%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	61	0.00%	1,813	0.10%	-	0.00%
	<b>298,547</b>	<b>21.17%</b>	<b>329,719</b>	<b>17.32%</b>	<b>353,930</b>	<b>15.88%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,410,336</b>	<b>100.00%</b>	<b>\$ 1,904,185</b>	<b>100.00%</b>	<b>\$ 2,229,416</b>	<b>100.00%</b>
Estimated Enrollment	129		262		395	
General Operating Student/Teacher Ratio	25.8		18.7		19.8	
Total Budgeted Operating Cost/student	\$10,933		\$7,268		\$5,644	
<b>Special Revenue Funds</b>	<b>\$ 1,560,050</b>		<b>\$2,138,297</b>		<b>\$2,350,450</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	863	803	129
Ethnicity:			
African Amer	77.3%	73.7%	30.2%
Asian	0.0%	0.1%	0.0%
Hispanic	21.1%	24.0%	60.5%
Native Amer	0.2%	0.9%	1.6%
White	1.4%	1.1%	7.0%
Spec Educ	24.2%	21.7%	8.5%
Econ Disadv.	82.5%	87.4%	87.6%
Limited English Prof	10.8%	7.5%	7.8%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	86%	79%	0%	78%	78%	0%	89%	80%	0%
Mathematics	42%	45%	0%	45%	39%	0%	77%	67%	0%
Social Studies				81%	80%	0%	95%	88%	0%
Science				37%	42%	0%	85%	69%	0%

Texas Education Association AEIS

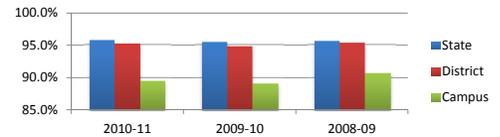
Accountability Rating:  
2009-10 **Academically Unacc**  
2010-11 **Academically Unacc**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	89.5%
2009-10	95.5%	94.8%	89.1%
2008-09	95.6%	95.3%	90.7%

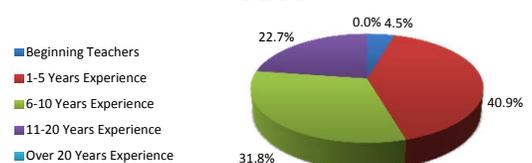
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	5.0	-	14.0	-	20.0	-
Library	1.0	-	1.0	1.0	1.0	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	0.2	0.8	0.4	0.6	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	6.0	-	6.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	9.2	10.8	18.4	11.6	24.4	11.6
<b>Total Staff</b>	<b>20.0</b>	<b>30.0</b>	<b>30.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue** 13.3 15.1 15.8

**Multiple Career Center  
Organization 004  
Grade Span: 09 - 12**

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

**Summary of Changes**

This budget has decreased by 15.6% due to a one time cost of \$260, 574 for equipment of Dry Cleaning facility.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2011-12	Total	2012-13	Total	2013-14	Total
11 Instruction	602,717	48.98%	742,119	44.50%	744,088	52.87%
12 Instructional Resources	69,664	5.66%	69,700	4.18%	70,084	4.98%
13 Staff Development	5,990	0.49%	2,380	0.14%	3,000	0.21%
23 School Leadership	211,712	17.21%	214,142	12.84%	214,285	15.23%
31 Guidance, Counseling & Eval.	88,703	7.21%	88,965	5.33%	89,349	6.35%
33 Health Services	41,850	3.40%	47,284	2.84%	53,289	3.79%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	70,796	5.75%	77,009	4.62%	70,236	4.99%
52 Security & Monitoring	16,141	1.31%	24,454	1.47%	24,838	1.76%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,107,575</u>	<u>90.01%</u>	<u>1,266,053</u>	<u>75.92%</u>	<u>1,269,169</u>	<u>90.18%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	51,804	4.21%	318,771	19.12%	57,538	4.09%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,322	0.11%	5,250	0.31%	5,000	0.36%
23 School Leadership	878	0.07%	1,709	0.10%	4,053	0.29%
31 Guidance, Counseling & Eval.	91	0.01%	500	0.03%	500	0.04%
33 Health Services	100	0.01%	500	0.03%	500	0.04%
36 Cocurricular/Extra-curricular	303	0.02%	1,108	0.07%	1,108	0.08%
51 Maintenance & Operations	68,379	5.56%	73,756	4.42%	69,435	4.93%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>122,877</u>	<u>9.99%</u>	<u>401,594</u>	<u>24.08%</u>	<u>138,134</u>	<u>9.82%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,230,451</b>	<b>100.00%</b>	<b>\$ 1,667,647</b>	<b>100.00%</b>	<b>\$ 1,407,303</b>	<b>100.00%</b>
Estimated Enrollment						
General Operating Student/Teacher Ratio						
Total Budgeted Operating Cost/student						
<b>Special Revenue Funds</b>	<b>\$ 92,658</b>		<b>\$202,806</b>		<b>\$207,294</b>	

**Goal Results**

**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	8.0	6.0	9.0	6.0	9.0	6.0
Library	1.0	-	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	1.0	0.4	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	2.0	-	2.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	11.4	12.0	12.4	12.0	12.4	12.0
<b>Total Staff</b>	<b>23.4</b>		<b>24.4</b>		<b>24.4</b>	
<b>Total Special Revenue</b>	<b>3.0</b>		<b>5.0</b>		<b>5.0</b>	

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	6,430,333	68.89%	7,194,407	70.84%	7,151,047	71.54%	Total Enrollment	1,699	1,876	1,988
12 Instructional Resources	196,395	2.10%	201,929	1.99%	205,700	2.06%	Ethnicity:			
13 Staff Development	20,919	0.22%	4,100	0.04%	3,000	0.03%	African Amer	4.7%	3.5%	3.4%
23 School Leadership	825,852	8.85%	888,537	8.75%	892,632	8.93%	Asian	0.0%	0.3%	0.4%
31 Guidance, Counseling & Eval.	301,502	3.23%	358,684	3.53%	376,291	3.76%	Hispanic	93.3%	93.9%	94.5%
33 Health Services	112,397	1.20%	106,295	1.05%	107,199	1.07%	Native Amer	0.2%	0.4%	0.5%
36 Cocurricular/Extra-curricular	295,422	3.16%	254,231	2.50%	282,670	2.83%	White	1.3%	1.6%	0.9%
51 Maintenance & Operations	302,260	3.24%	318,698	3.14%	255,066	2.55%	Spec Educ	9.0%	7.4%	6.8%
52 Security & Monitoring	120,040	1.29%	144,062	1.42%	125,677	1.26%	Econ Disadv.	82.2%	86.6%	85.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.0%	19.3%	16.4%
	8,605,119	92.19%	9,470,943	93.26%	9,399,282	94.04%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	152,890	1.64%	145,056	1.43%	96,040	0.96%				
12 Instructional Resources	18,681	0.20%	19,232	0.19%	19,288	0.19%				
13 Staff Development	3,162	0.03%	4,254	0.04%	5,000	0.05%				
23 School Leadership	1,001	0.01%	4,356	0.04%	3,010	0.03%				
31 Guidance, Counseling & Eval.	450	0.00%	1,576	0.02%	300	0.00%				
33 Health Services	278	0.00%	712	0.01%	700	0.01%				
36 Cocurricular/Extra-curricular	37,632	0.40%	37,555	0.37%	37,453	0.37%				
51 Maintenance & Operations	513,601	5.50%	470,408	4.63%	432,961	4.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,610	0.02%	1,700	0.02%	1,200	0.01%				
	729,306	7.81%	684,849	6.74%	595,952	5.96%				
<b>Total General Annual Operating Budget</b>	\$ 9,334,426	100.00%	\$ 10,155,792	100.00%	\$ 9,995,234	100.00%				
Estimated Enrollment	1,988		2,040		2,053					
General Operating Student/Teacher Ratio	18.6		18.1		18.1					
Total Budgeted Operating Cost/student	\$4,695		\$4,978		\$4,869					
<b>Special Revenue Funds</b>	\$ 987,602		\$1,101,107		\$875,312					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	93%	90%	0%	92%	90%	0%	94%	94%	0%
Mathematics	76%	71%	0%	73%	63%	0%	91%	91%	0%
Social Studies				94%	93%	0%	99%	99%	0%
Science				73%	71%	0%	92%	93%	0%

Texas Education Association AEIS

Accountability Rating:

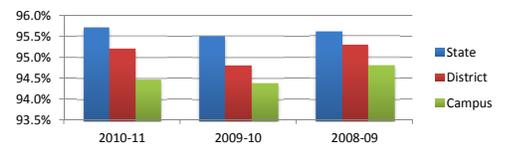
2009-10	Academically Acc
2010-11	Academically Acc
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	94.5%
2009-10	95.5%	94.8%	94.4%
2008-09	95.6%	95.3%	94.8%

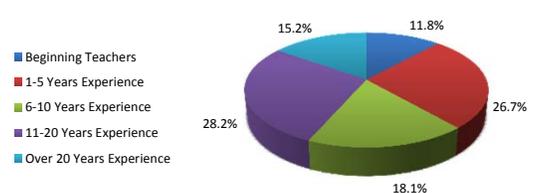
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	107.1	12.0	113.0	13.0	113.5	13.0
Library	2.0	2.0	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	-	9.0	-	8.0	-	8.0
Security & Monitoring	-	6.0	-	6.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	123.1	40.0	129.0	40.0	129.5	39.0
<b>Total Staff</b>	<b>163.1</b>		<b>169.0</b>		<b>168.5</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	14.5	14.0	15.0
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**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	4,465,077	68.27%	4,457,927	69.13%	4,326,211	68.93%	Total Enrollment	1,226	1,147	1,164
12 Instructional Resources	162,694	2.49%	166,824	2.59%	155,237	2.47%	Ethnicity:			
13 Staff Development	7,529	0.12%	-	0.00%	-	0.00%	African Amer	26.5%	25.5%	22.3%
23 School Leadership	555,553	8.49%	574,298	8.91%	567,748	9.05%	Asian	0.0%	1.8%	2.6%
31 Guidance, Counseling & Eval.	205,151	3.14%	218,333	3.39%	227,449	3.62%	Hispanic	56.6%	56.2%	58.3%
33 Health Services	73,598	1.13%	92,672	1.44%	101,666	1.62%	Native Amer	0.4%	0.6%	0.7%
36 Cocurricular/Extra-curricular	262,891	4.02%	218,088	3.38%	253,978	4.05%	White	14.7%	15.7%	15.8%
51 Maintenance & Operations	142,068	2.17%	187,172	2.90%	144,953	2.31%	Spec Educ	9.1%	9.9%	9.5%
52 Security & Monitoring	76,937	1.18%	117,141	1.82%	98,816	1.57%	Econ Disadv.	58.9%	63.4%	59.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.0%	24.7%	22.8%
	5,951,497	91.00%	6,032,455	93.54%	5,876,058	93.62%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	210,811	3.22%	68,733	1.07%	66,894	1.07%				
12 Instructional Resources	11,173	0.17%	16,507	0.26%	11,799	0.19%				
13 Staff Development	3,050	0.05%	2,250	0.03%	2,500	0.04%				
23 School Leadership	227	0.00%	5,571	0.09%	4,400	0.07%				
31 Guidance, Counseling & Eval.	1,050	0.02%	1,995	0.03%	500	0.01%				
33 Health Services	499	0.01%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	23,072	0.35%	24,170	0.37%	25,613	0.41%				
51 Maintenance & Operations	338,615	5.18%	296,858	4.60%	287,925	4.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	588,496	9.00%	416,584	6.46%	400,131	6.38%				
<b>Total General Annual Operating Budget</b>	\$ 6,539,993	100.00%	\$ 6,449,039	100.00%	\$ 6,276,189	100.00%				
Estimated Enrollment	1,164		1,209		1,239					
General Operating Student/Teacher Ratio	17.1		17.6		17.9					
Total Budgeted Operating Cost/student	\$5,619		\$5,334		\$5,066					
<b>Special Revenue Funds</b>	\$ 661,400		\$790,309		\$633,860					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	86%	86%	0%	84%	86%	0%	94%	93%	0%
Mathematics	63%	55%	0%	70%	67%	0%	87%	89%	0%
Social Studies				92%	90%	0%	99%	98%	0%
Science				65%	66%	0%	87%	86%	0%

Texas Education Association AEIS

Accountability Rating:

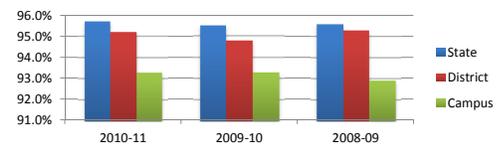
2009-10 **Academically Unacc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.3%
2009-10	95.5%	94.8%	93.3%
2008-09	95.6%	95.3%	92.9%

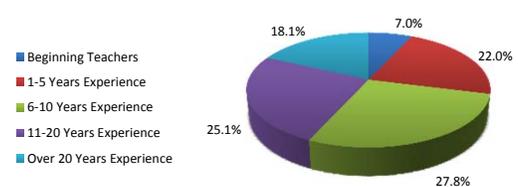
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	68.2	7.0	68.7	7.0	69.2	7.0
Library	2.0	1.0	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	0.4	1.4	0.6	1.4	0.6
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	4.0	-	5.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	79.6	25.4	80.1	25.6	80.6	24.6
<b>Total Staff</b>	<b>105.0</b>		<b>105.7</b>		<b>105.2</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	7.0	7.7	7.0
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget	
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	4,758,505	68.64%	5,113,404	68.24%	5,191,432	70.87%
12 Instructional Resources	92,643	1.34%	155,491	2.08%	93,622	1.28%
13 Staff Development	7,039	0.10%	2,000	0.03%	-	0.00%
23 School Leadership	586,999	8.47%	619,570	8.27%	618,367	8.44%
31 Guidance, Counseling & Eval.	248,059	3.58%	250,344	3.34%	250,496	3.42%
33 Health Services	116,623	1.68%	144,181	1.92%	124,425	1.70%
36 Cocurricular/Extra-curricular	228,101	3.29%	204,951	2.74%	219,535	3.00%
51 Maintenance & Operations	232,025	3.35%	248,283	3.31%	199,784	2.73%
52 Security & Monitoring	95,568	1.38%	118,629	1.58%	99,370	1.36%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>6,365,561</b>	<b>91.82%</b>	<b>6,856,853</b>	<b>91.51%</b>	<b>6,797,031</b>	<b>92.79%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	108,937	1.57%	144,554	1.93%	78,138	1.07%
12 Instructional Resources	11,894	0.17%	13,311	0.18%	13,390	0.18%
13 Staff Development	1,032	0.01%	4,622	0.06%	5,000	0.07%
23 School Leadership	8,118	0.12%	8,149	0.11%	6,000	0.08%
31 Guidance, Counseling & Eval.	2,084	0.03%	2,544	0.03%	2,000	0.03%
33 Health Services	373	0.01%	432	0.01%	500	0.01%
36 Cocurricular/Extra-curricular	21,427	0.31%	25,575	0.34%	31,181	0.43%
51 Maintenance & Operations	413,040	5.96%	437,091	5.83%	391,688	5.35%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>566,905</b>	<b>8.18%</b>	<b>636,278</b>	<b>8.49%</b>	<b>527,897</b>	<b>7.21%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 6,932,466</b>	<b>100.00%</b>	<b>\$ 7,493,131</b>	<b>100.00%</b>	<b>\$ 7,324,928</b>	<b>100.00%</b>
Estimated Enrollment	1,298		1,392		1,412	
General Operating Student/Teacher Ratio	16.6		17.7		17.0	
Total Budgeted Operating Cost/student	\$5,341		\$5,383		\$5,188	
<b>Special Revenue Funds</b>	<b>\$ 904,159</b>		<b>\$979,583</b>		<b>\$882,851</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	1,331	1,225	1,298
Ethnicity:			
African Amer	45.6%	42.9%	41.1%
Asian	0.0%	0.5%	0.2%
Hispanic	53.2%	55.1%	56.9%
Native Amer	0.1%	0.5%	0.7%
White	0.6%	0.9%	0.8%
Spec Educ	11.3%	12.6%	12.8%
Econ Disadv.	75.7%	79.2%	81.9%
Limited English Prof	19.3%	19.2%	17.5%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	78%	77%	0%	84%	85%	0%	90%	87%	0%
Mathematics	46%	51%	0%	60%	44%	0%	80%	76%	0%
Social Studies				92%	86%	0%	96%	96%	0%
Science				68%	52%	0%	80%	81%	0%

Texas Education Association AEIS

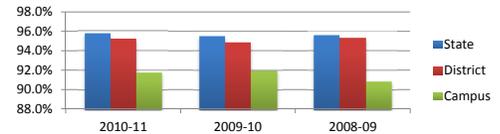
Accountability Rating:  
2009-10 Academically Acc  
2010-11 Academically Unacc  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	91.7%
2009-10	95.5%	94.8%	92.0%
2008-09	95.6%	95.3%	90.9%

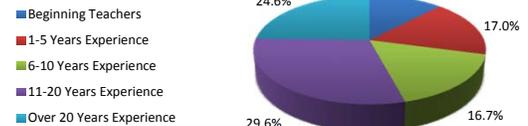
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	78.0	7.0	78.5	8.0	83.0	8.0
Library	2.0	1.0	2.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	4.0	8.0	4.0	8.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.4	0.6	1.6	0.4	1.6	0.4
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	5.0	-	5.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	89.4	27.6	90.1	29.4	93.6	28.4
<b>Total Staff</b>	<b>117.0</b>		<b>119.5</b>		<b>122.0</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>10.0</b>	<b>12.2</b>	<b>13.0</b>
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**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget. This campus will be an I 2020 campus.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,931,237	64.22%	3,023,130	62.10%	3,031,071	63.86%	Total Enrollment	1,027	881	697
12 Instructional Resources	103,033	2.26%	105,824	2.17%	106,592	2.25%	Ethnicity:			
13 Staff Development	7,175	0.16%	627	0.01%	500	0.01%	African Amer	79.5%	80.0%	84.5%
23 School Leadership	417,410	9.15%	443,835	9.12%	537,007	11.31%	Asian	0.0%	0.1%	0.0%
31 Guidance, Counseling & Eval.	134,697	2.95%	140,991	2.90%	146,881	3.09%	Hispanic	19.9%	17.3%	13.5%
33 Health Services	69,726	1.53%	66,142	1.36%	66,526	1.40%	Native Amer	0.1%	1.7%	1.6%
36 Cocurricular/Extra-curricular	244,268	5.35%	204,044	4.19%	236,961	4.99%	White	0.6%	0.8%	0.0%
51 Maintenance & Operations	248,321	5.44%	280,307	5.76%	233,901	4.93%	Spec Educ	15.4%	15.0%	15.6%
52 Security & Monitoring	73,202	1.60%	92,239	1.89%	71,793	1.51%	Econ Disadv.	75.9%	79.6%	82.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.4%	6.4%	5.5%
	<b>4,229,069</b>	<b>92.65%</b>	<b>4,357,139</b>	<b>89.50%</b>	<b>4,431,232</b>	<b>93.36%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	47,805	1.05%	228,285	4.69%	58,419	1.23%				
12 Instructional Resources	8,078	0.18%	14,749	0.30%	6,472	0.14%				
13 Staff Development	1,986	0.04%	1,359	0.03%	1,200	0.03%				
23 School Leadership	1,411	0.03%	4,765	0.10%	3,550	0.07%				
31 Guidance, Counseling & Eval.	-	0.00%	504	0.01%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	14,261	0.31%	25,384	0.52%	25,984	0.55%				
51 Maintenance & Operations	261,719	5.73%	236,304	4.85%	219,451	4.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>335,260</b>	<b>7.35%</b>	<b>511,350</b>	<b>10.50%</b>	<b>315,076</b>	<b>6.64%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,564,329</b>	<b>100.00%</b>	<b>\$ 4,868,489</b>	<b>100.00%</b>	<b>\$ 4,746,308</b>	<b>100.00%</b>				
Estimated Enrollment	697		706		660					
General Operating Student/Teacher Ratio	14.8		15.3		14.3					
Total Budgeted Operating Cost/student	\$6,549		\$6,896		\$7,191					

**Special Revenue Funds**

	\$ 667,419	\$485,822	\$489,217
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**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	84%	71%	0%	77%	72%	0%	87%	85%	0%
Mathematics	46%	46%	0%	61%	65%	0%	83%	82%	0%
Social Studies				87%	85%	0%	97%	96%	0%
Science				50%	55%	0%	84%	81%	0%

Texas Education Association AEIS

Accountability Rating:

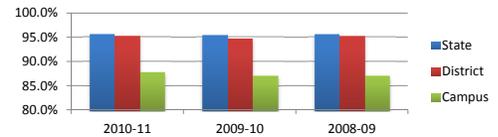
2009-10	Academically Acc
2010-11	Academically Unacc
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	87.8%
2009-10	95.5%	94.8%	87.1%
2008-09	95.6%	95.3%	87.2%

Average Daily Attendance



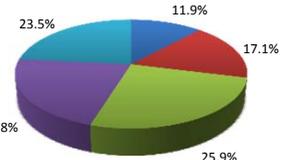
**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.0	5.0	46.0	5.0	46.0	5.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	3.0	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	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	-	8.0
Security & Monitoring	-	4.0	-	4.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	55.0	24.0	54.0	24.0	55.0	23.0
<b>Total Staff</b>	<b>79.0</b>	<b>78.0</b>	<b>78.0</b>	<b>78.0</b>	<b>78.0</b>	<b>78.0</b>

<b>Total Special Revenue</b>	8.5	7.5	6.5
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Teachers by Years of Experience  
2012-2013

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



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

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,396,444	76.40%	1,528,651	78.45%	1,549,584	80.15%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,078	0.28%	-	0.00%	-	0.00%
23 School Leadership	292,388	16.00%	267,900	13.75%	269,820	13.96%
31 Guidance, Counseling & Eval.	64,513	3.53%	69,840	3.58%	70,224	3.63%
33 Health Services	53,696	2.94%	54,114	2.78%	14,184	0.73%
36 Cocurricular/Extra-curricular	1,567	0.09%	74	0.00%	1,504	0.08%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	(490)	-0.03%	-	0.00%	-	0.00%
	<u>1,813,196</u>	<u>99.19%</u>	<u>1,920,579</u>	<u>98.56%</u>	<u>1,905,316</u>	<u>98.55%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	6,567	0.36%	21,449	1.10%	20,234	1.05%
12 Instructional Resources	-	0.00%	800	0.04%	800	0.04%
13 Staff Development	-	0.00%	-	0.00%	538	0.03%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,646	0.09%	-	0.00%	-	0.00%
52 Security & Monitoring	6,507	0.36%	5,830	0.30%	6,507	0.34%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>14,721</u>	<u>0.81%</u>	<u>28,079</u>	<u>1.44%</u>	<u>28,079</u>	<u>1.45%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,827,917</b>	<b>100.00%</b>	<b>\$ 1,948,658</b>	<b>100.00%</b>	<b>\$ 1,933,395</b>	<b>100.00%</b>
Estimated Enrollment	141		105		28	
General Operating Student/Teacher Ratio	5.6		3.9		1.1	
Total Budgeted Operating Cost/student	\$12,964		\$18,559		\$69,050	
<b>Special Revenue Funds</b>	<b>\$ 120,003</b>		<b>\$88</b>		<b>\$0</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	144	188	141
Ethnicity:			
African Amer	42.4%	41.5%	36.9%
Asian	0.0%	0.0%	0.0%
Hispanic	56.9%	57.4%	61.7%
Native Amer	0.0%	0.0%	0.0%
White	0.7%	1.1%	0.7%
Spec Educ	16.0%	14.9%	17.0%
Econ Disadv.	84.7%	84.0%	83.7%
Limited English Prof	20.8%	20.2%	22.7%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Social Studies							0%	0%	0%
Science							0%	0%	0%

Texas Education Association AEIS

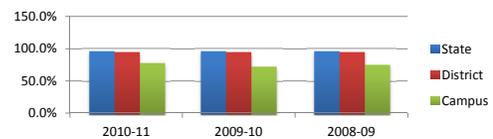
Accountability Rating:  
2009-10 **FALSE**  
2010-11 **FALSE**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	77.5%
2009-10	95.5%	94.8%	72.2%
2008-09	95.6%	95.3%	75.3%

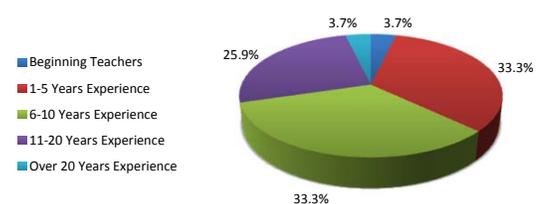
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.0	1.0	27.0	1.0	26.0	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	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.0	4.0	31.0	4.0	30.0	4.0
<b>Total Staff</b>	<b>33.0</b>		<b>35.0</b>		<b>34.0</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      2.0                      0.0                      0.0

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	4,032,350	68.22%	4,150,670	66.97%	4,531,573	70.87%	Total Enrollment	1,121	1,015	977
12 Instructional Resources	85,186	1.44%	145,615	2.35%	88,585	1.39%	Ethnicity:			
13 Staff Development	9,343	0.16%	6,008	0.10%	9,000	0.14%	African Amer	32.7%	28.2%	26.6%
23 School Leadership	498,902	8.44%	582,110	9.39%	620,388	9.70%	Asian	0.0%	0.7%	0.7%
31 Guidance, Counseling & Eval.	221,683	3.75%	225,440	3.64%	141,418	2.21%	Hispanic	65.4%	69.3%	70.8%
33 Health Services	62,152	1.05%	79,517	1.28%	78,212	1.22%	Native Amer	0.2%	0.3%	0.3%
36 Cocurricular/Extra-curricular	226,600	3.83%	209,148	3.37%	221,831	3.47%	White	0.7%	0.7%	0.4%
51 Maintenance & Operations	246,006	4.16%	232,845	3.76%	222,893	3.49%	Spec Educ	13.1%	12.2%	11.6%
52 Security & Monitoring	59,735	1.01%	94,317	1.52%	71,986	1.13%	Econ Disadv.	79.7%	82.7%	83.9%
61 Community Services	26,208	0.44%	-	0.00%	-	0.00%	Limited English Prof	19.1%	18.6%	22.2%
	<b>5,468,164</b>	<b>92.51%</b>	<b>5,725,670</b>	<b>92.39%</b>	<b>5,985,886</b>	<b>93.61%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	79,794	1.35%	76,952	1.24%	53,006	0.83%				
12 Instructional Resources	9,907	0.17%	10,258	0.17%	9,582	0.15%				
13 Staff Development	1,408	0.02%	9,892	0.16%	300	0.00%				
23 School Leadership	3,732	0.06%	8,074	0.13%	5,000	0.08%				
31 Guidance, Counseling & Eval.	498	0.01%	2,370	0.04%	400	0.01%				
33 Health Services	315	0.01%	500	0.01%	300	0.00%				
36 Cocurricular/Extra-curricular	24,871	0.42%	24,411	0.39%	24,261	0.38%				
51 Maintenance & Operations	321,062	5.43%	338,087	5.46%	315,543	4.93%				
52 Security & Monitoring	-	0.00%	400	0.01%	-	0.00%				
61 Community Services	1,047	0.02%	900	0.01%	300	0.00%				
	<b>442,634</b>	<b>7.49%</b>	<b>471,844</b>	<b>7.61%</b>	<b>408,692</b>	<b>6.39%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,910,798</b>	<b>100.00%</b>	<b>\$ 6,197,514</b>	<b>100.00%</b>	<b>\$ 6,394,578</b>	<b>100.00%</b>				
Estimated Enrollment	977		990		998					
General Operating Student/Teacher Ratio	15.1		15.3		14.5					
Total Budgeted Operating Cost/student	\$6,050		\$6,260		\$6,407					
<b>Special Revenue Funds</b>	<b>\$ 855,894</b>		<b>\$787,358</b>		<b>\$707,195</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	81%	80%	0%	88%	77%	0%	86%	90%	0%
Mathematics	56%	53%	0%	60%	63%	0%	74%	79%	0%
Social Studies				97%	89%	0%	97%	97%	0%
Science				57%	51%	0%	80%	78%	0%

Texas Education Association AEIS

Accountability Rating:

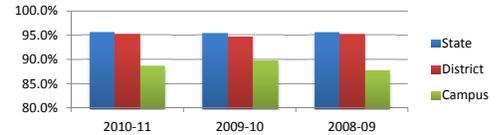
2009-10	Academically Acc
2010-11	Academically Unacc
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	88.7%
2009-10	95.5%	94.8%	89.9%
2008-09	95.6%	95.3%	87.9%

Average Daily Attendance



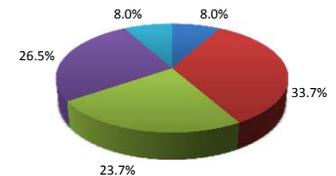
**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.5	11.0	64.5	14.0	69.0	14.0
Library	2.0	1.0	2.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	4.0	7.0	5.0	6.0
Guidance & Counseling	3.0	-	3.0	-	2.0	-
Health Services	1.4	0.2	1.4	0.2	1.4	0.2
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	8.0	-	8.0
Security & Monitoring	-	4.0	-	4.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	75.9	30.2	75.9	34.2	79.4	32.2
<b>Total Staff</b>	<b>106.1</b>		<b>110.1</b>		<b>111.6</b>	

**Total Special Revenue** 14.0 11.0 10.0

Teachers by Years of Experience  
2012-2013

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



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

**General Fund Budget**

**Student Data**

	Audited		Current Budget		Proposed Budget		Total Enrollment	2010	2011	2012
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>										
11 Instruction	2,845,432	64.43%	2,763,073	63.10%	2,906,279	66.59%				
12 Instructional Resources	87,685	1.99%	87,561	2.00%	88,329	2.02%				
13 Staff Development	6,831	0.15%	-	0.00%	-	0.00%				
23 School Leadership	354,197	8.02%	381,365	8.71%	394,481	9.04%				
31 Guidance, Counseling & Eval.	141,003	3.19%	144,425	3.30%	145,543	3.33%				
33 Health Services	61,728	1.40%	61,226	1.40%	61,610	1.41%				
36 Cocurricular/Extra-curricular	240,219	5.44%	198,796	4.54%	212,982	4.88%				
51 Maintenance & Operations	197,922	4.48%	210,910	4.82%	144,521	3.31%				
52 Security & Monitoring	46,740	1.06%	92,644	2.12%	70,069	1.61%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>3,981,757</b>	<b>90.16%</b>	<b>3,940,000</b>	<b>89.98%</b>	<b>4,023,814</b>	<b>92.19%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	74,342	1.68%	34,259	0.78%	37,100	0.85%				
12 Instructional Resources	7,013	0.16%	6,104	0.14%	6,500	0.15%				
13 Staff Development	10,651	0.24%	7,884	0.18%	10,050	0.23%				
23 School Leadership	2,791	0.06%	2,167	0.05%	1,560	0.04%				
31 Guidance, Counseling & Eval.	2,869	0.06%	336	0.01%	-	0.00%				
33 Health Services	-	0.00%	370	0.01%	350	0.01%				
36 Cocurricular/Extra-curricular	16,100	0.36%	24,730	0.56%	24,281	0.56%				
51 Maintenance & Operations	317,576	7.19%	362,128	8.27%	261,039	5.98%				
52 Security & Monitoring	3,313	0.08%	581	0.01%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>434,655</b>	<b>9.84%</b>	<b>438,559</b>	<b>10.02%</b>	<b>340,880</b>	<b>7.81%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,416,411</b>	<b>100.00%</b>	<b>\$ 4,378,559</b>	<b>100.00%</b>	<b>\$ 4,364,694</b>	<b>100.00%</b>				
Estimated Enrollment	618		646		663					
General Operating Student/Teacher Ratio	14.5		15.0		15.1					
Total Budgeted Operating Cost/student	\$7,146		\$6,778		\$6,583					
<b>Special Revenue Funds</b>	<b>\$ 3,694,763</b>		<b>\$3,377,515</b>		<b>\$452,395</b>					

	2010	2011	2012
<b>Ethnicity:</b>			
African Amer	78.7%	75.6%	68.1%
Asian	0.0%	0.0%	0.0%
Hispanic	20.9%	23.3%	31.1%
Native Amer	0.0%	0.3%	0.2%
White	0.4%	0.7%	0.3%
<b>Spec Educ</b>	15.9%	18.9%	15.5%
<b>Econ Disadv.</b>	75.2%	84.6%	80.3%
<b>Limited English Prof</b>	8.3%	8.9%	12.6%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	72%	73%	0%	84%	72%	0%	74%	92%	0%
Mathematics	46%	50%	0%	62%	52%	0%	79%	86%	0%
Social Studies				87%	83%	0%	95%	98%	0%
Science				51%	57%	0%	84%	87%	0%

Texas Education Association AEIS

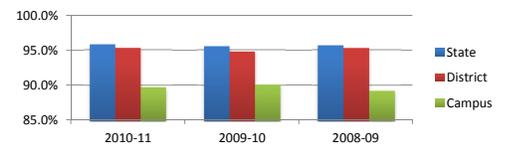
Accountability Rating:  
2009-10 Academically Acc  
2010-11 Academically Unacc  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	89.7%
2009-10	95.5%	94.8%	90.1%
2008-09	95.6%	95.3%	89.2%

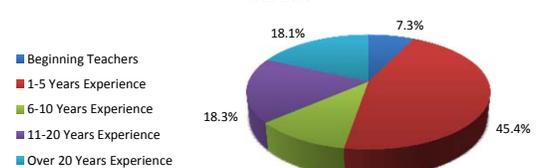
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.5	8.0	43.0	8.0	44.0	8.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	2.0	6.0	2.0	6.0	2.0	6.0
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	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	4.0	-	4.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	49.5	25.0	50.0	24.0	51.0	23.0
<b>Total Staff</b>	<b>74.5</b>		<b>74.0</b>		<b>74.0</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	31.0	29.0	5.5
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

						2010	2011	2012			
		Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total				
<b>Payroll Cost by Function</b>						Total Enrollment	2,059	2,016	1,783		
11 Instruction		6,760,930	71.39%	6,672,212	68.87%	6,722,340	70.88%	Ethnicity:			
12 Instructional Resources		161,665	1.71%	183,162	1.89%	188,354	1.99%	African Amer	35.9%	33.4%	28.1%
13 Staff Development		7,568	0.08%	6,997	0.07%	5,000	0.05%	Asian	0.0%	0.2%	0.3%
23 School Leadership		919,763	9.71%	926,648	9.57%	893,220	9.42%	Hispanic	62.8%	64.1%	69.7%
31 Guidance, Counseling & Eval.		282,808	2.99%	275,086	2.84%	347,658	3.67%	Native Amer	0.1%	0.5%	0.6%
33 Health Services		79,302	0.84%	112,055	1.16%	123,482	1.30%	White	0.9%	1.0%	1.0%
36 Cocurricular/Extra-curricular		256,156	2.70%	230,636	2.38%	247,554	2.61%	Spec Educ	15.8%	14.7%	14.3%
51 Maintenance & Operations		241,149	2.55%	241,699	2.49%	208,826	2.20%	Econ Disadv.	81.6%	81.0%	83.4%
52 Security & Monitoring		103,484	1.09%	145,629	1.50%	125,250	1.32%	Limited English Prof	21.0%	20.3%	23.7%
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		8,812,825	93.06%	8,794,124	90.78%	8,861,684	93.44%				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		163,520	1.73%	332,484	3.43%	129,947	1.37%				
12 Instructional Resources		19,228	0.20%	17,650	0.18%	16,132	0.17%				
13 Staff Development		1,881	0.02%	6,041	0.06%	7,000	0.07%				
23 School Leadership		16,963	0.18%	25,565	0.26%	9,000	0.09%				
31 Guidance, Counseling & Eval.		858	0.01%	9,923	0.10%	500	0.01%				
33 Health Services		215	0.00%	250	0.00%	500	0.01%				
36 Cocurricular/Extra-curricular		21,005	0.22%	36,226	0.37%	33,601	0.35%				
51 Maintenance & Operations		433,846	4.58%	455,824	4.71%	425,087	4.48%				
52 Security & Monitoring		-	0.00%	500	0.01%	500	0.01%				
61 Community Services		54	0.00%	9,199	0.09%	-	0.00%				
		657,569	6.94%	893,662	9.22%	622,267	6.56%				
<b>Total General Annual Operating Budget</b>		\$ 9,470,394	100.00%	\$ 9,687,786	100.00%	\$ 9,483,951	100.00%				
Estimated Enrollment		1,783		1,690		1,710					
General Operating Student/Teacher Ratio		15.6		15.6		15.8					
Total Budgeted Operating Cost/student		\$5,311		\$5,732		\$5,546					
<b>Special Revenue Funds</b>		\$ 1,341,666		\$1,263,999		\$1,076,748					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	82%	77%	0%	82%	85%	0%	86%	87%	0%
Mathematics	49%	49%	0%	59%	54%	0%	75%	80%	0%
Social Studies				91%	91%	0%	98%	95%	0%
Science				53%	54%	0%	78%	76%	0%

Texas Education Association AEIS  
Accountability Rating:

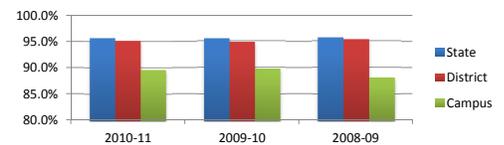
2009-10 Academically Unacc  
2010-11 Academically Unacc  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	89.6%
2009-10	95.5%	94.8%	89.8%
2008-09	95.6%	95.3%	88.1%

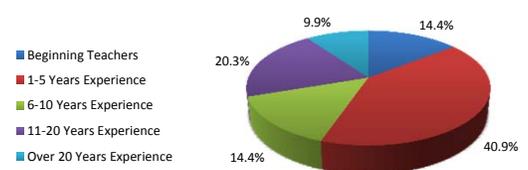
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	114.5	17.0	108.0	13.0	108.0	15.0
Library	2.0	1.0	2.0	2.0	2.0	2.0
Campus Admin	7.0	11.0	7.0	11.0	7.0	10.0
Guidance & Counseling	4.0	-	4.0	-	5.0	-
Health Services	2.0	-	2.2	-	2.2	-
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.5	-	7.0	-	7.0
Security & Monitoring	-	6.0	-	6.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	130.5	42.5	124.2	39.0	125.2	39.0
<b>Total Staff</b>	<b>173.0</b>		<b>163.2</b>		<b>164.2</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue** 2012: 21.5, 2013: 20.0, 2014: 16.0

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

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	4,102,123	65.17%	4,488,353	67.76%	4,529,447	69.21%
12 Instructional Resources	168,964	2.68%	169,820	2.56%	154,597	2.36%
13 Staff Development	9,147	0.15%	1,760	0.03%	-	0.00%
23 School Leadership	583,936	9.28%	583,714	8.81%	588,867	9.00%
31 Guidance, Counseling & Eval.	209,365	3.33%	217,904	3.29%	207,350	3.17%
33 Health Services	59,730	0.95%	82,216	1.24%	82,652	1.26%
36 Cocurricular/Extra-curricular	251,347	3.99%	212,662	3.21%	239,157	3.65%
51 Maintenance & Operations	218,127	3.47%	207,587	3.13%	207,837	3.18%
52 Security & Monitoring	67,427	1.07%	92,763	1.40%	70,412	1.08%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>5,670,167</b>	<b>90.08%</b>	<b>6,056,779</b>	<b>91.44%</b>	<b>6,080,319</b>	<b>92.91%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	223,970	3.56%	168,138	2.54%	95,417	1.46%
12 Instructional Resources	9,614	0.15%	9,968	0.15%	10,796	0.16%
13 Staff Development	2,123	0.03%	2,079	0.03%	-	0.00%
23 School Leadership	2,065	0.03%	2,825	0.04%	2,000	0.03%
31 Guidance, Counseling & Eval.	352	0.01%	4,280	0.06%	500	0.01%
33 Health Services	250	0.00%	250	0.00%	500	0.01%
36 Cocurricular/Extra-curricular	21,820	0.35%	24,983	0.38%	28,986	0.44%
51 Maintenance & Operations	363,984	5.78%	354,459	5.35%	325,749	4.98%
52 Security & Monitoring	466	0.01%	100	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>624,645</b>	<b>9.92%</b>	<b>567,082</b>	<b>8.56%</b>	<b>463,948</b>	<b>7.09%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 6,294,811</b>	<b>100.00%</b>	<b>\$ 6,623,861</b>	<b>100.00%</b>	<b>\$ 6,544,267</b>	<b>100.00%</b>
Estimated Enrollment	1,007		1,107		1,130	
General Operating Student/Teacher Ratio	15.1		16.0		16.0	
Total Budgeted Operating Cost/student	\$6,251		\$5,984		\$5,791	
<b>Special Revenue Funds</b>	<b>\$ 749,630</b>		<b>\$905,103</b>		<b>\$748,900</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	1,107	1,017	1,007
Ethnicity:			
African Amer	22.9%	23.1%	21.7%
Asian	0.0%	0.4%	0.3%
Hispanic	50.3%	50.6%	55.1%
Native Amer	0.5%	0.5%	0.3%
White	26.0%	24.6%	21.8%
Spec Educ	14.8%	15.2%	13.2%
Econ Disadv.	71.4%	76.5%	78.6%
Limited English Prof	15.3%	16.0%	17.2%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	89%	81%	0%	81%	83%	0%	88%	88%	0%
Mathematics	53%	51%	0%	49%	49%	0%	79%	81%	0%
Social Studies				88%	86%	0%	98%	98%	0%
Science				58%	59%	0%	86%	87%	0%

Texas Education Association AEIS

Accountability Rating:

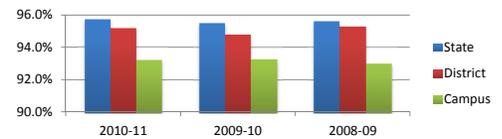
2009-10	Academically Acc
2010-11	Academically Unacc
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.2%
2009-10	95.5%	94.8%	93.3%
2008-09	95.6%	95.3%	93.0%

**Average Daily Attendance**

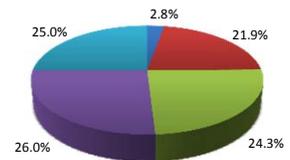


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.7	5.0	69.2	8.0	70.7	8.0
Library	2.0	1.0	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	1.0	0.6	1.2	0.4	1.2	0.4
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	6.0	-	7.0	-	7.0
Security & Monitoring	-	4.0	-	4.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	77.7	23.6	80.4	27.4	81.9	26.4
<b>Total Staff</b>	<b>101.3</b>		<b>107.8</b>		<b>108.3</b>	

**Teachers by Years of Experience  
2012-2013**

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



<b>Total Special Revenue</b>	12.5	15.0	12.0
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Total Enrollment	2010	2011	2012
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>										
11 Instruction	4,964,793	69.50%	5,262,446	69.88%	5,055,035	70.68%				
12 Instructional Resources	101,686	1.42%	165,202	2.19%	165,743	2.32%				
13 Staff Development	6,937	0.10%	-	0.00%	-	0.00%				
23 School Leadership	564,907	7.91%	578,405	7.68%	580,042	8.11%				
31 Guidance, Counseling & Eval.	224,655	3.15%	221,539	2.94%	223,171	3.12%				
33 Health Services	104,128	1.46%	110,738	1.47%	100,652	1.41%				
36 Cocurricular/Extra-curricular	276,763	3.87%	212,151	2.82%	261,381	3.65%				
51 Maintenance & Operations	251,394	3.52%	259,779	3.45%	196,194	2.74%				
52 Security & Monitoring	121,919	1.71%	142,141	1.89%	112,705	1.58%				
61 Community Services	523	0.01%	-	0.00%	500	0.01%				
	<b>6,617,703</b>	<b>92.64%</b>	<b>6,952,401</b>	<b>92.33%</b>	<b>6,695,423</b>	<b>93.61%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	136,605	1.91%	105,599	1.40%	57,850	0.81%				
12 Instructional Resources	13,022	0.18%	52,024	0.69%	13,004	0.18%				
13 Staff Development	1,560	0.02%	11,854	0.16%	13,000	0.18%				
23 School Leadership	10,234	0.14%	12,889	0.17%	7,031	0.10%				
31 Guidance, Counseling & Eval.	750	0.01%	1,322	0.02%	500	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	33,809	0.47%	26,836	0.36%	32,019	0.45%				
51 Maintenance & Operations	328,956	4.61%	367,279	4.88%	333,073	4.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	580	0.01%	-	0.00%	500	0.01%				
	<b>525,515</b>	<b>7.36%</b>	<b>577,803</b>	<b>7.67%</b>	<b>456,977</b>	<b>6.39%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 7,143,217</b>	<b>100.00%</b>	<b>\$ 7,530,204</b>	<b>100.00%</b>	<b>\$ 7,152,400</b>	<b>100.00%</b>				

**Student Data**

	2010	2011	2012
Total Enrollment	1,212	1,172	1,335
Ethnicity:			
African Amer	77.0%	73.4%	75.7%
Asian	0.0%	0.0%	0.1%
Hispanic	22.9%	25.3%	23.1%
Native Amer	0.0%	0.4%	0.4%
White	0.2%	0.3%	0.4%
Spec Educ	12.7%	13.7%	15.8%
Econ Disadv.	76.7%	80.7%	82.0%
Limited English Prof	7.4%	8.3%	8.2%

Estimated Enrollment  
General Operating Student/Teacher Ratio  
Total Budgeted Operating Cost/student

**Special Revenue Funds**

	2011-12	2012-13	2013-14
	\$ 1,102,912	\$1,028,184	\$827,998

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	88%	75%	0%	79%	82%	0%	87%	88%	0%
Mathematics	44%	46%	0%	51%	67%	0%	83%	83%	0%
Social Studies				88%	90%	0%	98%	96%	0%
Science				40%	71%	0%	83%	85%	0%

Texas Education Association AEIS  
Accountability Rating:

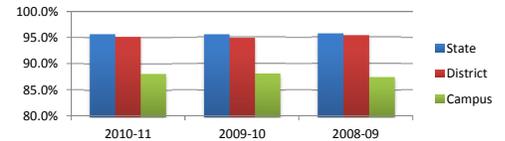
2009-10	Academically Acc
2010-11	Academically Acc
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	88.2%
2009-10	95.5%	94.8%	88.2%
2008-09	95.6%	95.3%	87.4%

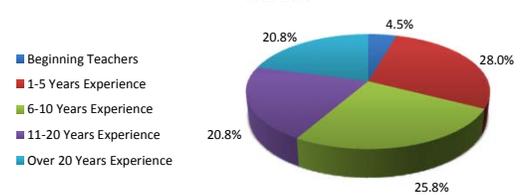
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	78.0	6.0	81.5	6.0	79.0	6.0
Library	2.0	1.0	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	1.4	0.6	1.4	0.6
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	6.0	-	6.0
Security & Monitoring	-	5.0	-	5.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	89.4	26.6	92.9	25.6	90.4	24.6
<b>Total Staff</b>	<b>116.0</b>		<b>118.5</b>		<b>115.0</b>	

**Teachers by Years of Experience 2012-2013**



	2011-12	2012-13	2013-14
<b>Total Special Revenue</b>	<b>18.0</b>	<b>17.5</b>	<b>13.0</b>

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

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	4,345,844	66.77%	5,188,286	69.25%	5,345,605	68.78%
12 Instructional Resources	93,377	1.43%	156,745	2.09%	184,282	2.37%
13 Staff Development	7,059	0.11%	1,670	0.02%	-	0.00%
23 School Leadership	597,146	9.18%	661,010	8.82%	784,473	10.09%
31 Guidance, Counseling & Eval.	240,772	3.70%	244,264	3.26%	296,771	3.82%
33 Health Services	99,433	1.53%	127,809	1.71%	128,581	1.65%
36 Cocurricular/Extra-curricular	222,859	3.42%	199,407	2.66%	218,787	2.82%
51 Maintenance & Operations	243,019	3.73%	254,897	3.40%	220,290	2.83%
52 Security & Monitoring	73,392	1.13%	115,472	1.54%	98,012	1.26%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>5,922,903</b>	<b>91.00%</b>	<b>6,949,560</b>	<b>92.76%</b>	<b>7,276,801</b>	<b>93.63%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	142,853	2.19%	102,652	1.37%	85,426	1.10%
12 Instructional Resources	13,280	0.20%	14,112	0.19%	14,384	0.19%
13 Staff Development	1,363	0.02%	2,350	0.03%	1,500	0.02%
23 School Leadership	4,668	0.07%	8,862	0.12%	3,950	0.05%
31 Guidance, Counseling & Eval.	90	0.00%	790	0.01%	150	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	18,050	0.28%	31,609	0.42%	32,481	0.42%
51 Maintenance & Operations	405,165	6.23%	382,143	5.10%	357,212	4.60%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>585,468</b>	<b>9.00%</b>	<b>542,518</b>	<b>7.24%</b>	<b>495,103</b>	<b>6.37%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 6,508,371</b>	<b>100.00%</b>	<b>\$ 7,492,078</b>	<b>100.00%</b>	<b>\$ 7,771,904</b>	<b>100.00%</b>
Estimated Enrollment	1,354		1,471		1,520	
General Operating Student/Teacher Ratio	17.0		17.6		17.4	
Total Budgeted Operating Cost/student	\$4,807		\$5,093		\$5,113	

**Student Data**

	2010	2011	2012
Total Enrollment	737	999	1,354
Ethnicity:			
African Amer	28.5%	27.4%	27.3%
Asian	0.0%	0.0%	0.0%
Hispanic	69.1%	70.1%	70.3%
Native Amer	0.0%	0.2%	0.4%
White	2.4%	2.1%	1.5%
Spec Educ	12.8%	13.2%	13.3%
Econ Disadv.	91.3%	89.1%	83.8%
Limited English Prof	25.9%	23.5%	26.7%

**Special Revenue Funds**

	\$ 3,460,717	\$3,670,998	\$966,369
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**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	84%	78%	0%	81%	83%	0%	0%	86%	0%
Mathematics	62%	60%	0%	67%	63%	0%	0%	81%	0%
Social Studies				93%	90%	0%	0%	98%	0%
Science				56%	71%	0%	0%	76%	0%

Texas Education Association AEIS

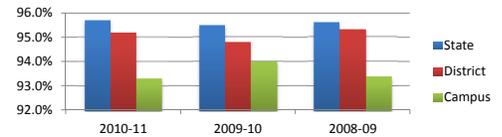
Accountability Rating:  
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.3%
2009-10	95.5%	94.8%	94.0%
2008-09	95.6%	95.3%	93.4%

Average Daily Attendance

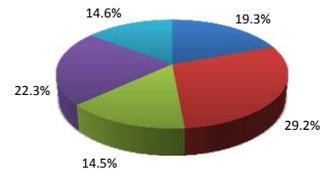


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	79.7	8.0	83.8	11.0	87.3	10.0
Library	2.0	1.0	2.0	1.0	2.0	2.0
Campus Admin	4.0	7.0	5.0	8.0	6.0	8.0
Guidance & Counseling	3.0	-	3.0	-	4.0	-
Health Services	1.6	0.4	1.8	0.4	1.8	0.4
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	-	8.0
Security & Monitoring	-	5.0	-	5.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	91.3	29.4	96.6	33.4	102.1	32.4
<b>Total Staff</b>	<b>120.7</b>		<b>130.0</b>		<b>134.5</b>	

Teachers by Years of Experience  
2012-2013

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



<b>Total Special Revenue</b>	26.5	26.0	16.0
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**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 2013-2014 proposed budget has decreased by 5.19% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

**Student Data**

						2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	Total Enrollment				
	2011-12	Total	2012-13	Total	2013-14	2,370	2,313	2,202		
11 Instruction	7,169,098	72.27%	7,300,881	70.29%	7,068,641	71.94%	Ethnicity:			
12 Instructional Resources	164,688	1.66%	187,636	1.81%	189,170	1.93%	African Amer	1.4%	1.4%	1.7%
13 Staff Development	8,552	0.09%	3,136	0.03%	1,800	0.02%	Asian	0.0%	0.1%	0.0%
23 School Leadership	828,203	8.35%	870,647	8.38%	882,653	8.98%	Hispanic	96.8%	96.5%	96.2%
31 Guidance, Counseling & Eval.	364,985	3.68%	366,898	3.53%	331,882	3.38%	Native Amer	0.3%	0.5%	0.5%
33 Health Services	112,509	1.13%	119,243	1.15%	119,588	1.22%	White	1.5%	1.4%	1.5%
36 Cocurricular/Extra-curricular	327,579	3.30%	237,808	2.29%	274,937	2.80%	Spec Educ	8.3%	8.0%	7.4%
51 Maintenance & Operations	272,018	2.74%	266,664	2.57%	211,965	2.16%	Econ Disadv.	76.5%	77.4%	68.4%
52 Security & Monitoring	95,149	0.96%	143,171	1.38%	121,949	1.24%	Limited English Prof	23.0%	20.8%	18.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>9,342,781</b>	<b>94.18%</b>	<b>9,496,084</b>	<b>91.42%</b>	<b>9,202,585</b>	<b>93.66%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	107,895	1.09%	291,327	2.80%	111,609	1.14%				
12 Instructional Resources	21,895	0.22%	66,039	0.64%	20,834	0.21%				
13 Staff Development	2,067	0.02%	800	0.01%	3,000	0.03%				
23 School Leadership	3,286	0.03%	5,914	0.06%	6,350	0.06%				
21 Instructional Leadership	-	0.00%	75	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,180	0.01%	1,103	0.01%	914	0.01%				
33 Health Services	-	0.00%	504	0.00%	500	0.01%				
36 Cocurricular/Extra-curricular	34,095	0.34%	41,064	0.40%	33,711	0.34%				
51 Maintenance & Operations	406,598	4.10%	484,129	4.66%	446,164	4.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>577,015</b>	<b>5.82%</b>	<b>890,955</b>	<b>8.58%</b>	<b>623,082</b>	<b>6.34%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 9,919,796</b>	<b>100.00%</b>	<b>\$ 10,387,039</b>	<b>100.00%</b>	<b>\$ 9,825,667</b>	<b>100.00%</b>				
Estimated Enrollment	2,202		2,246		2,221					
General Operating Student/Teacher Ratio	18.6		19.1		19.2					
Total Budgeted Operating Cost/student	\$4,505		\$4,625		\$4,424					
<b>Special Revenue Funds</b>	<b>\$ 1,292,210</b>		<b>\$1,147,879</b>		<b>\$1,079,058</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	88%	86%	0%	86%	88%	0%	92%	93%	0%
Mathematics	60%	62%	0%	71%	66%	0%	85%	88%	0%
Social Studies				92%	94%	0%	97%	97%	0%
Science				70%	68%	0%	91%	92%	0%

Texas Education Association AEIS

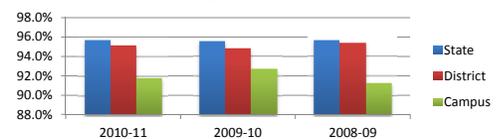
Accountability Rating:  
2009-10 Academically Acc  
2010-11 Academically Acc  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	91.8%
2009-10	95.5%	94.8%	92.7%
2008-09	95.6%	95.3%	91.3%

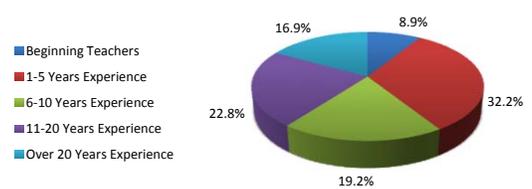
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	118.2	8.0	117.5	8.0	115.5	8.0
Library	2.0	2.0	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	0.2	2.0	0.2	2.0	0.2
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	6.0	-	6.0
Security & Monitoring	-	6.0	-	6.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	134.2	35.2	133.5	34.2	131.5	33.2
<b>Total Staff</b>	<b>169.4</b>		<b>167.7</b>		<b>164.7</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue** 20.0 15.5 17.5

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	7,657,267	71.39%	7,883,589	71.59%	7,877,363	72.66%	Total Enrollment	2,266	2,264	2,414
12 Instructional Resources	157,664	1.47%	171,288	1.56%	172,824	1.59%	Ethnicity:			
13 Staff Development	7,839	0.07%	-	0.00%	-	0.00%	African Amer	12.5%	12.5%	12.5%
23 School Leadership	887,606	8.28%	904,776	8.22%	910,778	8.40%	Asian	0.0%	1.3%	1.1%
31 Guidance, Counseling & Eval.	425,040	3.96%	425,254	3.86%	416,163	3.84%	Hispanic	74.3%	74.2%	74.3%
33 Health Services	105,161	0.98%	114,707	1.04%	117,277	1.08%	Native Amer	0.1%	0.3%	0.1%
36 Cocurricular/Extra-curricular	313,021	2.92%	247,546	2.25%	299,786	2.77%	White	11.2%	10.9%	10.9%
51 Maintenance & Operations	223,730	2.09%	265,776	2.41%	219,677	2.03%	Spec Educ	7.2%	7.2%	7.0%
52 Security & Monitoring	121,913	1.14%	169,650	1.54%	142,392	1.31%	Econ Disadv.	70.1%	64.4%	66.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.9%	18.2%	19.8%
	<u>9,899,241</u>	<u>92.29%</u>	<u>10,182,586</u>	<u>92.47%</u>	<u>10,156,260</u>	<u>93.68%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	288,292	2.69%	215,140	1.95%	129,309	1.19%				
12 Instructional Resources	22,683	0.21%	25,773	0.23%	23,336	0.22%				
13 Staff Development	1,003	0.01%	3,749	0.03%	1,250	0.01%				
23 School Leadership	657	0.01%	4,867	0.04%	1,150	0.01%				
31 Guidance, Counseling & Eval.	377	0.00%	862	0.01%	500	0.00%				
33 Health Services	532	0.00%	590	0.01%	800	0.01%				
36 Cocurricular/Extra-curricular	31,141	0.29%	32,765	0.30%	33,053	0.30%				
51 Maintenance & Operations	482,418	4.50%	545,496	4.95%	495,566	4.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>827,101</u>	<u>7.71%</u>	<u>829,242</u>	<u>7.53%</u>	<u>684,964</u>	<u>6.32%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 10,726,342</b>	<b>100.00%</b>	<b>\$ 11,011,828</b>	<b>100.00%</b>	<b>\$ 10,841,224</b>	<b>100.00%</b>				
Estimated Enrollment	2,414		2,459		2,493					
General Operating Student/Teacher Ratio	19.5		19.4		19.5					
Total Budgeted Operating Cost/student	\$4,443		\$4,478		\$4,349					
<b>Special Revenue Funds</b>	<b>\$ 916,011</b>		<b>\$980,957</b>		<b>\$780,083</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	90%	86%	0%	89%	91%	0%	96%	94%	0%
Mathematics	66%	63%	0%	72%	72%	0%	88%	92%	0%
Social Studies				92%	95%	0%	98%	97%	0%
Science				69%	69%	0%	91%	92%	0%

Texas Education Association AEIS

Accountability Rating:

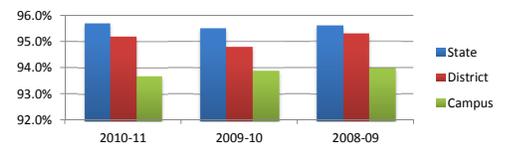
2009-10	Recognized
2010-11	Academically Acc
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.7%
2009-10	95.5%	94.8%	93.9%
2008-09	95.6%	95.3%	94.0%

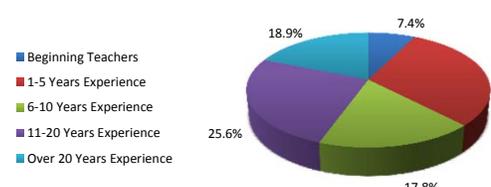
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	123.6	8.0	126.6	6.0	127.6	7.0
Library	2.0	2.0	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	0.2	2.0	0.4	2.0	0.4
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	-	8.0
Security & Monitoring	-	7.0	-	7.0	-	6.0
Community Services	-	-	-	-	-	-
Staff	139.6	37.2	142.6	35.4	143.6	35.4
<b>Total Staff</b>	<b>176.8</b>		<b>178.0</b>		<b>179.0</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>13.5</b>	<b>13.5</b>	<b>13.0</b>
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	1,399	1,481	1,562
11 Instruction	5,117,408	67.90%	5,291,722	63.86%	5,396,240	66.06%	Ethnicity:			
12 Instructional Resources	114,325	1.52%	181,462	2.19%	177,396	2.17%	African Amer	10.4%	12.6%	11.5%
13 Staff Development	6,074	0.08%	-	0.00%	-	0.00%	Asian	0.0%	0.8%	0.8%
21 Instructional Leadership	-	0.00%	-	0.00%	70,901	0.87%	Hispanic	71.5%	68.2%	66.5%
23 School Leadership	759,395	10.08%	868,776	10.48%	892,824	10.93%	Native Amer	0.9%	1.0%	0.8%
31 Guidance, Counseling & Eval.	279,637	3.71%	280,978	3.39%	282,986	3.46%	White	15.8%	16.4%	19.8%
33 Health Services	95,329	1.26%	109,147	1.32%	109,056	1.33%	Spec Educ	13.1%	12.2%	11.5%
36 Cocurricular/Extra-curricular	279,260	3.71%	246,464	2.97%	269,851	3.30%	Econ Disadv.	56.2%	58.8%	58.3%
51 Maintenance & Operations	207,304	2.75%	199,192	2.40%	188,063	2.30%				
52 Security & Monitoring	88,356	1.17%	124,791	1.51%	98,956	1.21%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>6,947,087</b>	<b>92.18%</b>	<b>7,302,532</b>	<b>88.13%</b>	<b>7,486,273</b>	<b>91.64%</b>	Limited English Prof	16.7%	15.7%	16.4%
<b>Non-Payroll Cost by Function</b>										
11 Instruction	100,621	1.34%	349,180	4.21%	94,478	1.16%				
12 Instructional Resources	15,330	0.20%	15,414	0.19%	15,994	0.20%				
13 Staff Development	1,601	0.02%	9,514	0.11%	2,000	0.02%				
23 School Leadership	1,544	0.02%	11,415	0.14%	12,000	0.15%				
31 Guidance, Counseling & Eval.	976	0.01%	9,083	0.11%	2,000	0.02%				
33 Health Services	165	0.00%	326	0.00%	300	0.00%				
36 Cocurricular/Extra-curricular	25,460	0.34%	36,474	0.44%	33,453	0.41%				
51 Maintenance & Operations	443,543	5.89%	550,705	6.65%	522,533	6.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,692	0.02%	-	0.00%				
	<b>589,240</b>	<b>7.82%</b>	<b>983,803</b>	<b>11.87%</b>	<b>682,758</b>	<b>8.36%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 7,536,327</b>	<b>100.00%</b>	<b>\$ 8,286,335</b>	<b>100.00%</b>	<b>\$ 8,169,031</b>	<b>100.00%</b>				
Estimated Enrollment	1,562		1,641		1,695					
General Operating Student/Teacher Ratio	18.5		19.0		19.0					
Total Budgeted Operating Cost/student	\$4,825		\$5,050		\$4,819					
<b>Special Revenue Funds</b>	<b>\$ 552,170</b>		<b>\$743,009</b>		<b>\$473,776</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	87%	77%	0%	85%	84%	0%	87%	86%	0%
Mathematics	54%	46%	0%	64%	60%	0%	88%	77%	0%
Social Studies				91%	88%	0%	100%	92%	0%
Science				62%	61%	0%	88%	78%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

Academically Unacc

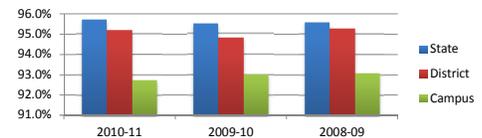
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	92.7%
2009-10	95.5%	94.8%	93.0%
2008-09	95.6%	95.3%	93.1%

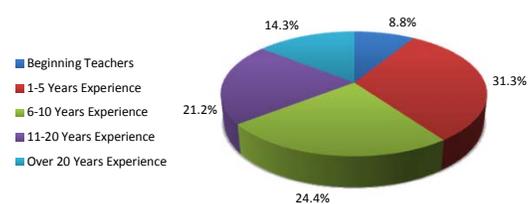
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	84.5	7.0	86.5	5.0	89.0	5.0
Library	2.0	2.0	2.0	2.0	2.0	2.0
Instructional Leadership	-	-	-	-	1.0	-
Campus Admin	6.0	8.0	7.0	10.0	7.0	10.0
Guidance & Counseling	4.0	-	4.0	-	4.0	-
Health Services	1.4	0.6	1.8	0.2	1.8	0.2
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	5.0	-	5.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	98.9	28.6	102.3	28.2	105.8	27.2
<b>Total Staff</b>	<b>127.5</b>		<b>130.5</b>		<b>133.0</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>7.3</b>	<b>10.0</b>	<b>8.0</b>
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**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 2013-2014 proposed budget has decreased by 6.03% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	4,236,600	64.20%	3,881,600	63.40%	3,864,866	67.43%
12 Instructional Resources	169,252	2.56%	111,761	1.83%	89,463	1.56%
13 Staff Development	3,974	0.06%	3,000	0.05%	-	0.00%
23 School Leadership	688,866	10.44%	659,043	10.76%	587,297	10.25%
31 Guidance, Counseling & Eval.	226,305	3.43%	162,396	2.65%	132,050	2.30%
33 Health Services	94,665	1.43%	71,315	1.16%	72,458	1.26%
36 Cocurricular/Extra-curricular	239,419	3.63%	213,263	3.48%	240,416	4.19%
51 Maintenance & Operations	268,966	4.08%	269,890	4.41%	217,802	3.80%
52 Security & Monitoring	81,153	1.23%	96,127	1.57%	72,400	1.26%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>6,009,199</b>	<b>91.06%</b>	<b>5,468,395</b>	<b>89.31%</b>	<b>5,276,752</b>	<b>92.06%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	183,455	2.78%	155,802	2.54%	44,189	0.77%
12 Instructional Resources	10,854	0.16%	9,628	0.16%	8,708	0.15%
13 Staff Development	618	0.01%	238	0.00%	2,500	0.04%
23 School Leadership	2,354	0.04%	4,020	0.07%	2,600	0.05%
31 Guidance, Counseling & Eval.	392	0.01%	1,023	0.02%	435	0.01%
33 Health Services	347	0.01%	450	0.01%	-	0.00%
36 Cocurricular/Extra-curricular	35,568	0.54%	41,983	0.69%	32,453	0.57%
51 Maintenance & Operations	356,414	5.40%	441,123	7.20%	363,955	6.35%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>590,002</b>	<b>8.94%</b>	<b>654,267</b>	<b>10.69%</b>	<b>454,840</b>	<b>7.94%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 6,599,201</b>	<b>100.00%</b>	<b>\$ 6,122,662</b>	<b>100.00%</b>	<b>\$ 5,731,592</b>	<b>100.00%</b>
Estimated Enrollment	1,021		945		903	
General Operating Student/Teacher Ratio	16.2		15.9		15.3	
Total Budgeted Operating Cost/student	\$6,463		\$6,479		\$6,347	
<b>Special Revenue Funds</b>	<b>\$ 791,917</b>		<b>\$889,692</b>		<b>\$641,807</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	1,387	1,214	1,021
Ethnicity:			
African Amer	81.0%	77.2%	76.9%
Asian	0.0%	0.1%	0.1%
Hispanic	18.3%	21.7%	21.3%
Native Amer	0.1%	0.1%	0.3%
White	0.6%	0.9%	1.1%
Spec Educ	12.5%	12.5%	12.9%
Econ Disadv.	72.1%	74.1%	77.5%
Limited English Prof	6.3%	7.7%	8.3%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	86%	74%	0%	84%	82%	0%	88%	88%	0%
Mathematics	34%	32%	0%	49%	56%	0%	77%	85%	0%
Social Studies				88%	87%	0%	95%	96%	0%
Science				52%	48%	0%	80%	82%	0%

Texas Education Association AEIS

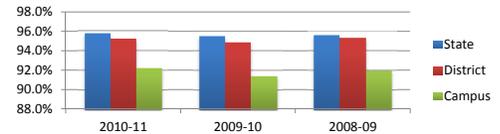
Accountability Rating:  
2009-10 **Academically Unacc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	92.2%
2009-10	95.5%	94.8%	91.4%
2008-09	95.6%	95.3%	92.0%

**Average Daily Attendance**

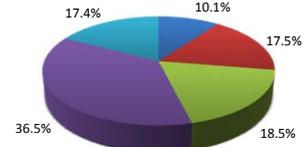


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.1	9.0	59.5	9.0	59.0	9.0
Library	2.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	5.0	7.0	5.0	6.0	4.0	6.0
Guidance & Counseling	3.0	-	2.0	-	2.0	-
Health Services	1.4	0.2	1.2	-	1.2	-
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	7.0	-	7.0
Security & Monitoring	-	4.0	-	4.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	75.5	29.2	69.7	27.0	68.2	26.0
<b>Total Staff</b>	<b>104.7</b>		<b>96.7</b>		<b>94.2</b>	

**Teachers by Years of Experience  
2012-2013**

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



<b>Total Special Revenue</b>	<b>10.6</b>	<b>12.0</b>	<b>7.0</b>
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		Audited	% of	Current Budget	% of	Proposed Budget	% of			
		2011-12	Total	2012-13	Total	2013-14	Total	2010	2011	2012
<b>Payroll Cost by Function</b>								<b>Total Enrollment</b>		
11 Instruction	4,991,397	70.39%	5,168,781	69.47%	5,174,274	71.57%	1,543	1,486	1,287	
12 Instructional Resources	93,848	1.32%	131,176	1.76%	132,631	1.83%	<b>Ethnicity:</b>			
13 Staff Development	8,496	0.12%	6,442	0.09%	8,000	0.11%	African Amer	15.6%	17.0%	13.3%
23 School Leadership	589,217	8.31%	583,163	7.84%	588,233	8.14%	Asian	0.0%	3.3%	4.0%
31 Guidance, Counseling & Eval.	232,036	3.27%	237,176	3.19%	238,028	3.29%	Hispanic	79.1%	77.6%	80.6%
33 Health Services	113,849	1.61%	115,377	1.55%	117,414	1.62%	Native Amer	0.1%	0.3%	0.5%
36 Cocurricular/Extra-curricular	233,956	3.30%	214,628	2.88%	221,773	3.07%	White	1.6%	1.5%	1.5%
51 Maintenance & Operations	209,895	2.96%	266,052	3.58%	186,968	2.59%	Spec Educ	9.5%	10.8%	10.0%
52 Security & Monitoring	91,862	1.30%	119,333	1.60%	97,430	1.35%	Econ Disadv.	76.5%	82.5%	81.7%
61 Community Services	-	0.00%	44	0.00%	-	0.00%	Limited English Prof	31.4%	30.3%	30.5%
	<b>6,564,554</b>	<b>92.57%</b>	<b>6,842,172</b>	<b>91.96%</b>	<b>6,764,751</b>	<b>93.57%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	105,289	1.48%	165,482	2.22%	64,700	0.89%				
12 Instructional Resources	14,697	0.21%	12,813	0.17%	12,903	0.18%				
13 Staff Development	4,199	0.06%	3,641	0.05%	1,800	0.02%				
23 School Leadership	10,837	0.15%	13,131	0.18%	12,610	0.17%				
31 Guidance, Counseling & Eval.	180	0.00%	879	0.01%	-	0.00%				
33 Health Services	3,366	0.05%	1,500	0.02%	1,000	0.01%				
36 Cocurricular/Extra-curricular	10,893	0.15%	17,374	0.23%	18,029	0.25%				
51 Maintenance & Operations	377,235	5.32%	383,299	5.15%	353,584	4.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>526,696</b>	<b>7.43%</b>	<b>598,119</b>	<b>8.04%</b>	<b>464,626</b>	<b>6.43%</b>				
<b>Total General Annual Operating Budget</b>		<b>\$ 7,091,251</b>	<b>100.00%</b>	<b>\$ 7,440,291</b>	<b>100.00%</b>	<b>\$ 7,229,377</b>	<b>100.00%</b>			
Estimated Enrollment	1,287		1,359		1,359					
General Operating Student/Teacher Ratio	16.7		17.0		16.7					
Total Budgeted Operating Cost/student	\$5,510		\$5,475		\$5,320					
<b>Special Revenue Funds</b>		<b>\$ 2,991,902</b>		<b>\$3,847,223</b>		<b>\$4,496,513</b>				

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	88%	75%	0%	81%	82%	0%	86%	84%	0%
Mathematics	64%	61%	0%	71%	66%	0%	89%	86%	0%
Social Studies				91%	86%	0%	98%	93%	0%
Science				65%	64%	0%	88%	82%	0%

Texas Education Association AEIS

Accountability Rating:

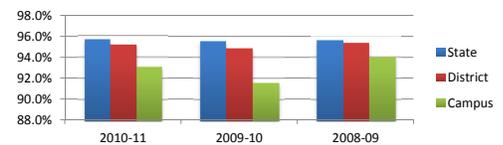
2009-10 **Academically Unacc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.1%
2009-10	95.5%	94.8%	91.6%
2008-09	95.6%	95.3%	94.0%

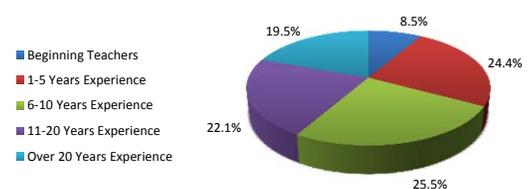
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	77.0	7.0	80.0	9.0	81.5	11.0
Library	2.0	1.0	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	2.0	-	2.0	-	2.0	-
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	7.0	-	7.0
Security & Monitoring	-	5.0	-	5.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	89.0	28.0	92.0	29.0	93.5	30.0
<b>Total Staff</b>	<b>117.0</b>		<b>121.0</b>		<b>123.5</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      28.0                      25.0                      24.0

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

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	15,661,942	74.41%	16,619,367	74.17%	16,195,064	75.14%
12 Instructional Resources	182,780	0.87%	177,048	0.79%	172,909	0.80%
13 Staff Development	16,966	0.08%	130	0.00%	-	0.00%
23 School Leadership	1,523,900	7.24%	1,643,869	7.34%	1,679,714	7.79%
31 Guidance, Counseling & Eval.	707,952	3.36%	758,454	3.38%	780,467	3.62%
33 Health Services	131,717	0.63%	169,501	0.76%	194,348	0.90%
36 Cocurricular/Extra-curricular	335,780	1.60%	299,617	1.34%	320,287	1.49%
51 Maintenance & Operations	491,009	2.33%	652,958	2.91%	545,449	2.53%
52 Security & Monitoring	163,377	0.78%	265,355	1.18%	254,101	1.18%
61 Community Services	30,662	0.15%	-	0.00%	-	0.00%
	<b>19,246,085</b>	<b>91.44%</b>	<b>20,586,299</b>	<b>91.87%</b>	<b>20,142,339</b>	<b>93.45%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	528,477	2.51%	617,013	2.75%	299,892	1.39%
12 Instructional Resources	38,820	0.18%	47,899	0.21%	42,389	0.20%
13 Staff Development	1,174	0.01%	1,270	0.01%	-	0.00%
23 School Leadership	14,518	0.07%	22,831	0.10%	17,500	0.08%
31 Guidance, Counseling & Eval.	6,126	0.03%	7,096	0.03%	5,000	0.02%
33 Health Services	713	0.00%	1,044	0.00%	1,500	0.01%
36 Cocurricular/Extra-curricular	151,294	0.72%	59,089	0.26%	59,397	0.28%
51 Maintenance & Operations	1,056,131	5.02%	1,054,787	4.71%	972,538	4.51%
52 Security & Monitoring	454	0.00%	8,604	0.04%	10,000	0.05%
61 Community Services	3,385	0.02%	2,420	0.01%	2,500	0.01%
	<b>1,801,091</b>	<b>8.56%</b>	<b>1,822,053</b>	<b>8.13%</b>	<b>1,410,716</b>	<b>6.55%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 21,047,176</b>	<b>100.00%</b>	<b>\$ 22,408,352</b>	<b>100.00%</b>	<b>\$ 21,553,055</b>	<b>100.00%</b>
Estimated Enrollment						
General Operating Student/Teacher Ratio						
Total Budgeted Operating Cost/student						
<b>Special Revenue Funds</b>	<b>\$ 2,275,846</b>		<b>\$2,230,115</b>		<b>\$2,000,996</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	4,697	4,492	4,237
Ethnicity:			
African Amer	29.3%	28.3%	26.9%
Asian	0.0%	1.2%	1.1%
Hispanic	68.1%	68.4%	69.8%
Native Amer	0.1%	0.6%	0.5%
White	1.3%	1.2%	1.3%
Spec Educ	5.6%	5.7%	5.7%
Econ Disadv.	74.7%	76.4%	80.2%
Limited English Prof	10.9%	10.8%	12.2%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	89%	85%	0%	91%	90%	0%	95%	96%	0%
Mathematics	65%	66%	0%	71%	67%	0%	88%	90%	0%
Social Studies				94%	94%	0%	99%	98%	0%
Science				68%	72%	0%	93%	91%	0%

Texas Education Association AEIS

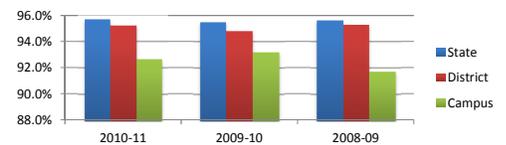
Accountability Rating:  
2009-10 Academically Acc  
2010-11 Academically Acc  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	92.7%
2009-10	95.5%	94.8%	93.2%
2008-09	95.6%	95.3%	91.7%

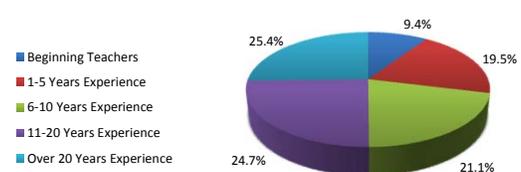
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	249.5	14.0	261.0	14.0	258.0	14.0
Library	2.0	2.0	2.0	2.0	2.0	2.0
Campus Admin	10.0	22.0	10.0	24.0	11.0	23.0
Guidance & Counseling	9.0	-	10.0	-	10.0	-
Health Services	2.0	2.0	2.0	2.0	2.0	2.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	21.0	-	19.0	-	19.0
Security & Monitoring	-	11.0	-	11.0	-	10.0
Community Services	-	-	-	-	-	-
Staff	273.5	72.0	286.0	72.0	284.0	70.0
<b>Total Staff</b>	<b>345.5</b>		<b>358.0</b>		<b>354.0</b>	

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	<b>38.0</b>	<b>36.0</b>	<b>35.0</b>
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**School Of Science/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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,453,540	74.50%	1,457,301	75.26%	1,506,622	70.06%	Total Enrollment	407	392	388
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Ethnicity:			
13 Staff Development	5,731	0.29%	-	0.00%	-	0.00%	African Amer	18.2%	18.6%	18.6%
23 School Leadership	206,935	10.61%	207,166	10.70%	287,693	13.38%	Asian	0.0%	9.9%	10.6%
31 Guidance, Counseling & Eval.	79,594	4.08%	80,166	4.14%	160,069	7.44%	Hispanic	57.5%	57.7%	54.1%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.7%	0.5%	0.5%
36 Cocurricular/Extra-curricular	10,634	0.55%	5,091	0.26%	6,812	0.32%	White	15.7%	12.5%	14.7%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.5%	1.0%	0.8%
52 Security & Monitoring	91,760	4.70%	88,007	4.55%	80,829	3.76%	Econ Disadv.	60.4%	58.7%	60.6%
53 Data Processing	82	0.00%	200	0.01%	300	0.01%	Limited English Prof	0.0%	0.0%	0.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>1,848,276</u>	<u>94.73%</u>	<u>1,837,931</u>	<u>94.92%</u>	<u>2,042,325</u>	<u>94.97%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	76,647	3.93%	79,011	4.08%	73,031	3.40%				
12 Instructional Resources	389	0.02%	1,364	0.07%	1,364	0.06%				
13 Staff Development	2,542	0.13%	846	0.04%	7,800	0.36%				
23 School Leadership	4,871	0.25%	262	0.01%	5,110	0.24%				
31 Guidance, Counseling & Eval.	2,201	0.11%	1,858	0.10%	2,858	0.13%				
33 Health Services	140	0.01%	-	0.00%	200	0.01%				
36 Cocurricular/Extra-curricular	15,993	0.82%	14,980	0.77%	17,725	0.82%				
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>102,784</u>	<u>5.27%</u>	<u>98,321</u>	<u>5.08%</u>	<u>108,088</u>	<u>5.03%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,951,060</b>	<b>100.00%</b>	<b>\$ 1,936,252</b>	<b>100.00%</b>	<b>\$ 2,150,413</b>	<b>100.00%</b>				
Estimated Enrollment	388		386		377					
General Operating Student/Teacher Ratio	17.2		17.2		16.4					
Total Budgeted Operating Cost/student	\$5,029		\$5,016		\$5,704					
<b>Special Revenue Funds</b>	<b>\$ 248,658</b>		<b>\$155,025</b>		<b>\$192,125</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	100%	0%	100%	100%	0%	99%	100%	0%
Mathematics	100%	100%	0%	100%	100%	0%	100%	100%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				99%	100%	0%	100%	100%	0%

Texas Education Association AEIS  
Accountability Rating:

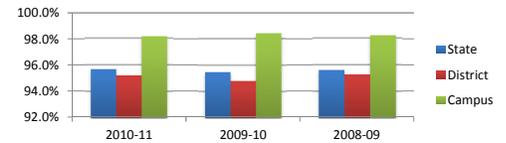
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	98.1%
2009-10	95.5%	94.8%	98.4%
2008-09	95.6%	95.3%	98.2%

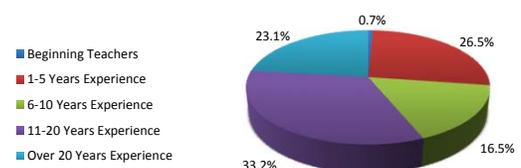
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.5	1.0	22.5	1.0	23.0	1.0
Library	-	-	-	-	-	-
Campus Admin	1.0	2.9	1.0	2.9	2.0	2.9
Guidance & Counseling	1.0	-	1.0	-	2.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	3.0	-	3.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	24.5	6.9	24.5	6.9	27.0	6.9
<b>Total Staff</b>	<b>31.4</b>		<b>31.4</b>		<b>33.9</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>1.8</b>	<b>1.6</b>	<b>1.6</b>
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**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 2013-2014 proposed budget has decreased by 8.8% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, teacher payroll expense reductions, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year as well reduction in technology equipment and electricity costs.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	5,102,116	65.19%	4,841,183	65.69%	4,393,957	65.58%	Total Enrollment	1,285	1,600	1,363
12 Instructional Resources	86,906	1.11%	93,836	1.27%	83,170	1.24%	Ethnicity:			
13 Staff Development	6,167	0.08%	1,000	0.01%	-	0.00%	African Amer	29.2%	32.6%	29.7%
23 School Leadership	695,473	8.89%	583,983	7.92%	588,102	8.78%	Asian	0.0%	8.7%	10.9%
31 Guidance, Counseling & Eval.	294,210	3.76%	279,419	3.79%	244,623	3.65%	Hispanic	56.2%	51.1%	52.7%
33 Health Services	70,318	0.90%	99,307	1.35%	92,735	1.38%	Native Amer	0.1%	0.4%	0.6%
36 Cocurricular/Extra-curricular	241,882	3.09%	219,827	2.98%	242,489	3.62%	White	3.6%	4.3%	4.1%
51 Maintenance & Operations	303,570	3.88%	337,256	4.58%	278,895	4.16%	Spec Educ	8.8%	9.1%	9.0%
52 Security & Monitoring	85,197	1.09%	95,017	1.29%	71,486	1.07%	Econ Disadv.	85.8%	85.9%	87.7%
61 Community Services	166	0.00%	573	0.01%	-	0.00%	Limited English Prof	42.2%	36.5%	36.5%
	<b>6,886,005</b>	<b>87.98%</b>	<b>6,551,401</b>	<b>88.90%</b>	<b>5,995,457</b>	<b>89.48%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	286,787	3.66%	157,091	2.13%	97,997	1.46%				
12 Instructional Resources	15,638	0.20%	12,949	0.18%	10,346	0.15%				
13 Staff Development	1,283	0.02%	672	0.01%	980	0.01%				
23 School Leadership	1,020	0.01%	5,480	0.07%	3,810	0.06%				
31 Guidance, Counseling & Eval.	2,941	0.04%	1,832	0.02%	2,000	0.03%				
33 Health Services	250	0.00%	-	0.00%	250	0.00%				
36 Cocurricular/Extra-curricular	29,135	0.37%	34,268	0.46%	35,973	0.54%				
51 Maintenance & Operations	603,545	7.71%	605,985	8.22%	553,779	8.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	202	0.00%	-	0.00%	-	0.00%				
	<b>940,801</b>	<b>12.02%</b>	<b>818,277</b>	<b>11.10%</b>	<b>705,135</b>	<b>10.52%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 7,826,806</b>	<b>100.00%</b>	<b>\$ 7,369,678</b>	<b>100.00%</b>	<b>\$ 6,700,592</b>	<b>100.00%</b>				
Estimated Enrollment	1,363		1,115		1,081					
General Operating Student/Teacher Ratio	16.5		14.6		15.1					
Total Budgeted Operating Cost/student	\$5,742		\$6,610		\$6,199					
<b>Special Revenue Funds</b>	<b>\$ 1,496,840</b>		<b>\$1,300,849</b>		<b>\$808,535</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	82%	78%	0%	84%	79%	0%	82%	83%	0%
Mathematics	50%	52%	0%	63%	42%	0%	75%	79%	0%
Social Studies				86%	82%	0%	90%	94%	0%
Science				53%	44%	0%	71%	74%	0%

Texas Education Association AEIS

Accountability Rating:

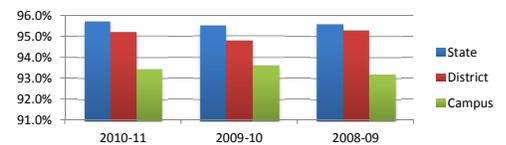
2009-10	Academically Acc
2010-11	Academically Unacc
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.4%
2009-10	95.5%	94.8%	93.6%
2008-09	95.6%	95.3%	93.2%

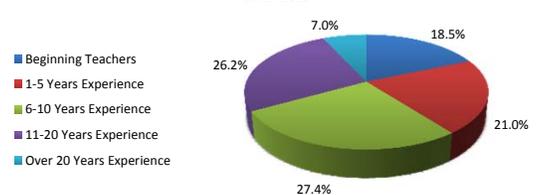
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	82.5	8.0	76.5	8.0	71.5	8.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	5.0	7.0	4.0	7.0	4.0	7.0
Guidance & Counseling	3.0	-	3.5	-	3.0	-
Health Services	1.0	1.0	1.4	0.4	1.4	0.4
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	11.0	-	10.0	-	10.0
Security & Monitoring	-	4.0	-	4.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	93.5	32.0	87.4	30.4	81.9	29.4
<b>Total Staff</b>	<b>125.5</b>		<b>117.8</b>		<b>111.3</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>23.0</b>	<b>21.0</b>	<b>10.5</b>
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**School Community Guidance Center  
Organization 029  
Grade Span: 09 - 12**

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

**Summary of Changes**

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

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,669,516	55.26%	1,716,023	54.20%	1,767,262	55.48%
12 Instructional Resources	71,017	2.35%	70,597	2.23%	70,981	2.23%
13 Staff Development	8,419	0.28%	-	0.00%	-	0.00%
23 School Leadership	412,881	13.67%	401,001	12.67%	403,689	12.67%
31 Guidance, Counseling & Eval.	112,918	3.74%	89,015	2.81%	89,349	2.80%
32 Social Work Services	37,038	1.23%	44,090	1.39%	44,474	1.40%
33 Health Services	20,680	0.68%	4,477	0.14%	-	0.00%
36 Cocurricular/Extra-curricular	1,544	0.05%	1,388	0.04%	1,476	0.05%
51 Maintenance & Operations	172,726	5.72%	198,030	6.25%	179,223	5.63%
52 Security & Monitoring	28,357	0.94%	26,794	0.85%	27,093	0.85%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,535,094</b>	<b>83.91%</b>	<b>2,551,415</b>	<b>80.59%</b>	<b>2,583,547</b>	<b>81.10%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	191,972	6.35%	292,738	9.25%	308,155	9.67%
12 Instructional Resources	20,486	0.68%	21,086	0.67%	20,486	0.64%
13 Staff Development	5,299	0.18%	1,900	0.06%	8,400	0.26%
23 School Leadership	3,069	0.10%	13,549	0.43%	15,896	0.50%
31 Guidance, Counseling & Eval.	6,816	0.23%	8,500	0.27%	8,500	0.27%
33 Health Services	1,482	0.05%	1,500	0.05%	1,500	0.05%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	203,902	6.75%	220,341	6.96%	183,991	5.78%
52 Security & Monitoring	52,974	1.75%	55,000	1.74%	55,000	1.73%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>485,999</b>	<b>16.09%</b>	<b>614,614</b>	<b>19.41%</b>	<b>601,928</b>	<b>18.90%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,021,094</b>	<b>100.00%</b>	<b>\$ 3,166,029</b>	<b>100.00%</b>	<b>\$ 3,185,475</b>	<b>100.00%</b>
Estimated Enrollment	151		98		50	
General Operating Student/Teacher Ratio	5.8		3.8		1.9	
Total Budgeted Operating Cost/student	\$20,007		\$32,306		\$63,710	
<b>Special Revenue Funds</b>	<b>\$ 166,081</b>		<b>\$222,224</b>		<b>\$158,340</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	249	202	151
Ethnicity:			
African Amer	38.6%	44.6%	32.5%
Asian	0.0%	0.0%	0.0%
Hispanic	58.6%	50.5%	59.6%
Native Amer	0.0%	0.0%	0.7%
White	2.8%	4.0%	6.6%
Spec Educ	18.1%	14.4%	14.6%
Econ Disadv.	76.3%	76.7%	68.2%
Limited English Prof	16.5%	13.9%	23.2%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	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

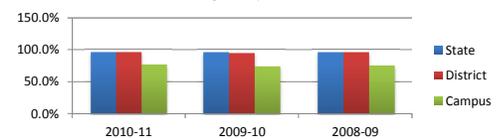
Accountability Rating:  
2009-10 FALSE  
2010-11 FALSE  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	76.9%
2009-10	95.5%	94.8%	73.3%
2008-09	95.6%	95.3%	75.3%

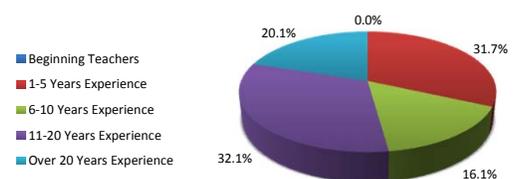
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.0	4.0	26.0	4.0	26.0	4.0
Library	1.0	-	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	-
Social Work Services	1.0	-	1.0	-	1.0	-
Health Services	-	1.0	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	32.0	16.0	32.0	15.0	32.0	15.0
<b>Total Staff</b>	<b>48.0</b>	<b>20.0</b>	<b>47.0</b>	<b>20.0</b>	<b>47.0</b>	<b>20.0</b>
<b>Total Special Revenue</b>	<b>3.0</b>		<b>4.0</b>		<b>3.0</b>	

**Teachers by Years of Experience  
2012-2013**



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

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

**Summary of Changes**

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	<b>Audited</b>	<b>% of</b>	<b>Current Budget</b>	<b>% of</b>	<b>Proposed Budget</b>	<b>% of</b>	<b>Total Enrollment</b>			
	<b>2011-12</b>	<b>Total</b>	<b>2012-13</b>	<b>Total</b>	<b>2013-14</b>	<b>Total</b>	58	58	47	
11 Instruction	394,574	78.70%	353,731	80.66%	355,235	80.54%	Ethnicity:			
12 Instructional Resources	379	0.08%	-	0.00%	-	0.00%	African Amer	46.6%	48.3%	38.3%
13 Staff Development	4,628	0.92%	3,220	0.73%	5,000	1.13%	Asian	0.0%	0.0%	0.0%
23 School Leadership	(10,157)	-2.03%	-	0.00%	118	0.03%	Hispanic	50.0%	50.0%	59.6%
31 Guidance, Counseling & Eval.	149	0.03%	-	0.00%	-	0.00%	Native Amer	1.7%	1.7%	2.1%
33 Health Services	-	0.00%	11,720	2.67%	11,617	2.63%	White	1.7%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	19.0%	10.3%	0.0%
51 Maintenance & Operations	72,738	14.51%	1,300	0.30%	500	0.11%	Econ Disadv.	84.5%	87.9%	63.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.8%	19.0%	21.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>462,311</b>	<b>92.21%</b>	<b>369,971</b>	<b>84.37%</b>	<b>372,470</b>	<b>84.45%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	37,129	7.41%	55,450	12.64%	53,700	12.18%				
12 Instructional Resources	466	0.09%	1,209	0.28%	1,209	0.27%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,470	0.29%	7,205	1.64%	8,972	2.03%				
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%	2,697	0.62%	2,697	0.61%				
51 Maintenance & Operations	-	0.00%	2,000	0.46%	2,000	0.45%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>39,064</b>	<b>7.79%</b>	<b>68,561</b>	<b>15.63%</b>	<b>68,578</b>	<b>15.55%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 501,375</b>	<b>100.00%</b>	<b>\$ 438,532</b>	<b>100.00%</b>	<b>\$ 441,048</b>	<b>100.00%</b>				
Estimated Enrollment	47		26		13					
General Operating Student/Teacher Ratio	7.8		4.3		2.2					
Total Budgeted Operating Cost/student	\$10,668		\$16,867		\$33,927					
<b>Special Revenue Funds</b>	<b>\$ 19,095</b>		<b>\$62,367</b>		<b>\$59,808</b>					

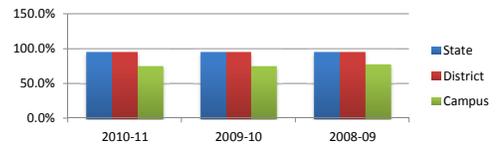
**Goal Results**

**Student Achievement**

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2010-11	95.7%	95.2%	75.8%
2009-10	95.5%	94.8%	75.4%
2008-09	95.6%	95.3%	77.1%

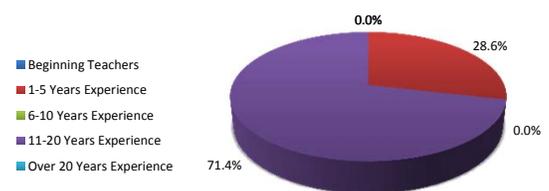
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	6.0	1.0	6.0	-	6.0	-
Library	-	-	-	-	-	-
Campus Admin	-	-	-	-	-	-
Guidance & Counseling	-	-	-	-	-	-
Health Services	-	-	0.2	-	0.2	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	6.0	1.0	6.2	0.0	6.2	0.0
<b>Total Staff</b>	<b>7.0</b>	<b>1.0</b>	<b>6.2</b>	<b>0.0</b>	<b>6.2</b>	<b>0.0</b>

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue** - 1.0 1.0

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

**General Fund Budget**

**Student Data**

		Audited	% of	Current Budget	% of	Proposed Budget	% of				
		2011-12	Total	2012-13	Total	2013-14	Total	2010	2011	2012	
<b>Payroll Cost by Function</b>								Total Enrollment	747	620	529
11 Instruction		2,427,009	62.47%	2,069,146	58.44%	2,076,243	57.07%	Ethnicity:			
12 Instructional Resources		96,237	2.48%	96,315	2.72%	97,043	2.67%	African Amer	71.0%	74.5%	84.7%
13 Staff Development		6,691	0.17%	-	0.00%	-	0.00%	Asian	0.0%	0.2%	0.2%
23 School Leadership		324,348	8.35%	352,300	9.95%	436,975	12.01%	Hispanic	28.0%	23.9%	14.7%
31 Guidance, Counseling & Eval.		118,158	3.04%	78,221	2.21%	89,045	2.45%	Native Amer	0.1%	1.1%	0.0%
33 Health Services		57,412	1.48%	60,480	1.71%	76,633	2.11%	White	0.7%	0.3%	0.0%
36 Cocurricular/Extra-curricular		267,990	6.90%	212,761	6.01%	254,028	6.98%	Spec Educ	13.8%	14.5%	14.9%
51 Maintenance & Operations		159,553	4.11%	205,628	5.81%	134,272	3.69%	Econ Disadv.	73.9%	81.0%	85.1%
52 Security & Monitoring		44,376	1.14%	70,769	2.00%	48,533	1.33%	Limited English Prof	7.0%	7.6%	5.3%
61 Community Services		-	0.00%	-	0.00%	42,210	1.16%				
		<b>3,501,774</b>	<b>90.13%</b>	<b>3,145,620</b>	<b>88.85%</b>	<b>3,254,982</b>	<b>89.47%</b>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		47,543	1.22%	22,761	0.64%	31,480	0.87%				
12 Instructional Resources		5,800	0.15%	5,258	0.15%	4,366	0.12%				
13 Staff Development		1,043	0.03%	81	0.00%	7,000	0.19%				
23 School Leadership		6,810	0.18%	6,887	0.19%	-	0.00%				
31 Guidance, Counseling & Eval.		563	0.01%	1,300	0.04%	-	0.00%				
33 Health Services		238	0.01%	400	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular		23,442	0.60%	26,878	0.76%	27,181	0.75%				
51 Maintenance & Operations		297,606	7.66%	330,746	9.34%	312,868	8.60%				
52 Security & Monitoring		432	0.01%	432	0.01%	-	0.00%				
61 Community Services		-	0.00%	200	0.01%	-	0.00%				
		<b>383,478</b>	<b>9.87%</b>	<b>394,943</b>	<b>11.15%</b>	<b>382,895</b>	<b>10.53%</b>				
<b>Total General Annual Operating Budget</b>		<b>\$ 3,885,251</b>	<b>100.00%</b>	<b>\$ 3,540,563</b>	<b>100.00%</b>	<b>\$ 3,637,877</b>	<b>100.00%</b>				
Estimated Enrollment		529		456		431					
General Operating Student/Teacher Ratio		15.1		14.3		14.4					
Total Budgeted Operating Cost/student		\$7,345		\$7,764		\$8,441					
<b>Special Revenue Funds</b>		<b>\$ 737,620</b>		<b>\$744,974</b>		<b>\$508,577</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	91%	80%	0%	92%	89%	0%	85%	85%	0%
Mathematics	70%	56%	0%	64%	57%	0%	82%	75%	0%
Social Studies				90%	89%	0%	99%	92%	0%
Science				43%	44%	0%	85%	77%	0%

Texas Education Association AEIS

Accountability Rating:

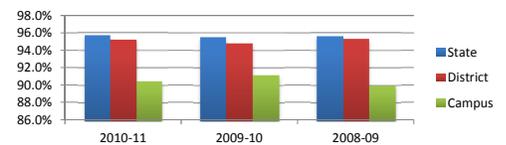
2009-10	Academically Acc
2010-11	Academically Unacc
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	90.5%
2009-10	95.5%	94.8%	91.2%
2008-09	95.6%	95.3%	90.0%

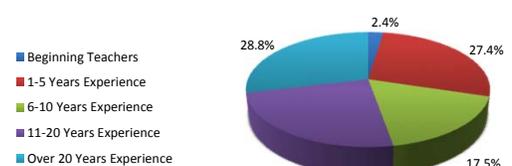
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.0	4.0	32.0	3.0	30.0	3.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	2.0	5.0	2.0	5.0	3.0	5.0
Guidance & Counseling	2.0	-	1.0	-	1.0	-
Health Services	0.8	0.2	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	3.0	-	3.0	-	2.0
Community Services	-	-	-	-	1.0	-
Staff	41.8	19.2	37.8	17.2	37.8	16.2
<b>Total Staff</b>	<b>61.0</b>		<b>55.0</b>		<b>54.0</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>7.5</b>	<b>8.6</b>	<b>6.0</b>
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	528	509	488
11 Instruction	1,935,883	64.58%	1,975,929	65.06%	1,914,817	65.15%	<b>Ethnicity:</b>			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	33.5%	32.2%	32.2%
13 Staff Development	5,995	0.20%	-	0.00%	-	0.00%	Asian	0.0%	1.0%	0.8%
23 School Leadership	211,057	7.04%	214,839	7.07%	213,254	7.26%	Hispanic	63.1%	63.3%	62.7%
31 Guidance, Counseling & Eval.	84,444	2.82%	84,123	2.77%	83,811	2.85%	Native Amer	0.2%	0.4%	1.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	White	2.3%	2.4%	2.3%
36 Cocurricular/Extra-curricular	17,380	0.58%	10,125	0.33%	16,684	0.57%	Spec Educ	0.0%	0.0%	0.0%
51 Maintenance & Operations	454,690	15.17%	427,617	14.08%	359,273	12.22%	Econ Disadv.	68.2%	70.5%	70.5%
52 Security & Monitoring	20,701	0.69%	30,603	1.01%	24,005	0.82%	Limited English Prof	0.8%	0.8%	1.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>2,730,151</b>	<b>91.07%</b>	<b>2,743,236</b>	<b>90.32%</b>	<b>2,611,844</b>	<b>88.87%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	173,619	5.79%	176,994	5.83%	237,628	8.09%				
12 Instructional Resources	8,443	0.28%	8,446	0.28%	8,446	0.29%				
13 Staff Development	-	0.00%	5,937	0.20%	-	0.00%				
23 School Leadership	16,085	0.54%	20,069	0.66%	19,303	0.66%				
31 Guidance, Counseling & Eval.	1,490	0.05%	4,139	0.14%	2,994	0.10%				
33 Health Services	238	0.01%	250	0.01%	246	0.01%				
36 Cocurricular/Extra-curricular	35,329	1.18%	57,629	1.90%	43,544	1.48%				
51 Maintenance & Operations	32,409	1.08%	20,000	0.66%	15,000	0.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	496	0.02%	-	0.00%				
	<b>267,612</b>	<b>8.93%</b>	<b>293,960</b>	<b>9.68%</b>	<b>327,161</b>	<b>11.13%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,997,763</b>	<b>100.00%</b>	<b>\$ 3,037,196</b>	<b>100.00%</b>	<b>\$ 2,939,005</b>	<b>100.00%</b>				
Estimated Enrollment										
General Operating Student/Teacher Ratio										
Total Budgeted Operating Cost/student										
<b>Special Revenue Funds</b>	<b>\$ 180,223</b>		<b>\$181,799</b>		<b>\$151,569</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	99%	100%	0%	100%	99%	0%	99%	100%	0%
Mathematics	98%	95%	0%	99%	98%	0%	99%	100%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				99%	99%	0%	98%	100%	0%

Texas Education Association AEIS

Accountability Rating:

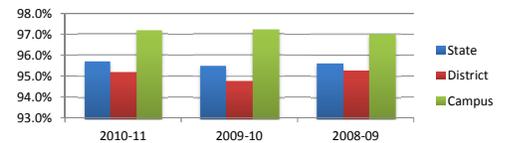
2009-10	Exemplary
2010-11	Exemplary
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	97.0%

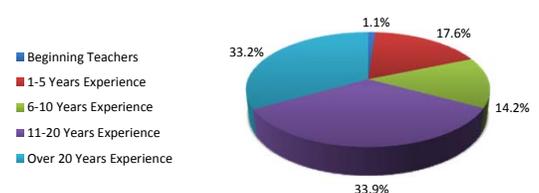
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.3	-	29.4	1.0	29.4	1.0
Library	-	-	-	-	-	-
Campus Admin	1.0	2.9	1.0	2.9	1.0	2.9
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	11.0	-	11.0	-	11.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	32.3	14.9	31.4	15.9	31.4	15.9
<b>Total Staff</b>	<b>47.2</b>		<b>47.3</b>		<b>47.3</b>	

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	<b>3.6</b>	<b>2.7</b>	<b>1.7</b>
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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 2013-2014 Proposed Budget has decreased by 5.27% from the 2012-2013 current Budget. This decrease is attributed to custodial payroll expenses reductions from the elimination of FTE's in the 2012-2013 fiscal year along with a 10% salary adjustment for current custodial staff.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	3,634,266	67.89%	3,652,884	63.81%	3,566,346	65.39%	Total Enrollment	793	819	895
12 Instructional Resources	25,117	0.47%	25,565	0.45%	25,974	0.48%	Ethnicity:			
13 Staff Development	9,913	0.19%	30,730	0.54%	25,000	0.46%	African Amer	25.3%	23.9%	23.7%
23 School Leadership	568,917	10.63%	596,385	10.42%	580,919	10.65%	Asian	0.0%	1.7%	2.1%
31 Guidance, Counseling & Eval.	152,688	2.85%	151,234	2.64%	152,027	2.79%	Hispanic	25.6%	25.5%	26.0%
33 Health Services	60,167	1.12%	63,431	1.11%	63,867	1.17%	Native Amer	0.4%	1.1%	0.8%
36 Cocurricular/Extra-curricular	55,594	1.04%	40,108	0.70%	52,770	0.97%	White	46.9%	46.2%	45.6%
51 Maintenance & Operations	227,020	4.24%	259,449	4.53%	205,622	3.77%	Spec Educ	1.6%	1.3%	0.8%
52 Security & Monitoring	28,642	0.54%	28,333	0.49%	28,367	0.52%	Econ Disadv.	27.1%	24.7%	24.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	1.1%	0.9%	1.2%
	4,762,324	88.97%	4,848,119	84.69%	4,700,892	86.19%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	219,729	4.10%	334,537	5.84%	256,078	4.69%				
12 Instructional Resources	-	0.00%	34,234	0.60%	-	0.00%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,419	0.06%	6,336	0.11%	5,550	0.10%				
31 Guidance, Counseling & Eval.	10,304	0.19%	5,244	0.09%	750	0.01%				
33 Health Services	187	0.00%	251	0.00%	300	0.01%				
36 Cocurricular/Extra-curricular	30,043	0.56%	36,379	0.64%	37,990	0.70%				
51 Maintenance & Operations	326,859	6.11%	459,328	8.02%	452,740	8.30%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	590,540	11.03%	876,309	15.31%	753,408	13.81%				
<b>Total General Annual Operating Budget</b>	\$ 5,352,864	100.00%	\$ 5,724,428	100.00%	\$ 5,454,300	100.00%				
Estimated Enrollment	895		913		920					
General Operating Student/Teacher Ratio	16.1		16.5		16.6					
Total Budgeted Operating Cost/student	\$5,981		\$6,270		\$5,929					
<b>Special Revenue Funds</b>	\$ 126,722		\$100,219		\$56,051					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	99%	0%	99%	98%	0%	100%	100%	0%
Mathematics	89%	89%	0%	87%	87%	0%	98%	97%	0%
Social Studies				100%	100%	0%	100%	99%	0%
Science				91%	93%	0%	99%	98%	0%

Texas Education Association AEIS  
Accountability Rating:

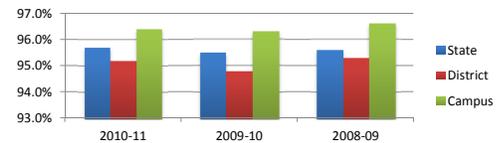
2009-10	Exemplary
2010-11	Recognized
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.4%
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.6%

**Average Daily Attendance**

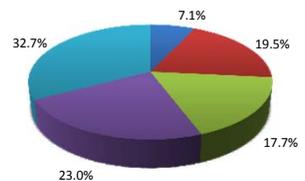


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.5	-	55.5	-	55.5	-
Library	-	1.0	-	1.0	-	1.0
Campus Admin	4.0	8.0	4.0	8.0	4.0	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	-	8.0	-	7.0	-	7.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	62.5	18.2	62.5	17.2	62.5	17.2
<b>Total Staff</b>	<b>80.7</b>		<b>79.7</b>		<b>79.7</b>	

**Teachers by Years of Experience 2012-2013**

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



<b>Total Special Revenue</b>	1.0	1.0	1.0
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**Rangel All Girls High 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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,539,534	62.78%	1,531,707	60.43%	1,620,863	63.60%	Total Enrollment	173	172	193
12 Instructional Resources	89,398	3.65%	88,409	3.49%	89,177	3.50%	Ethnicity:			
13 Staff Development	6,919	0.28%	1,000	0.04%	-	0.00%	African Amer	24.3%	18.0%	17.1%
23 School Leadership	346,135	14.11%	350,836	13.84%	357,160	14.02%	Asian	0.0%	1.7%	2.6%
31 Guidance, Counseling & Eval.	112,268	4.58%	147,846	5.83%	133,532	5.24%	Hispanic	65.9%	70.9%	76.2%
33 Health Services	37,204	1.52%	48,413	1.91%	48,791	1.91%	Native Amer	0.6%	0.6%	0.0%
36 Cocurricular/Extra-curricular	12,162	0.50%	11,147	0.44%	10,593	0.42%	White	8.1%	8.7%	4.1%
51 Maintenance & Operations	111,515	4.55%	120,364	4.75%	87,054	3.42%	Spec Educ	0.0%	0.0%	0.0%
52 Security & Monitoring	-	0.00%	350	0.01%	700	0.03%	Econ Disadv.	68.8%	66.3%	75.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.6%	0.0%	1.0%
	<b>2,255,135</b>	<b>91.96%</b>	<b>2,300,072</b>	<b>90.74%</b>	<b>2,347,870</b>	<b>92.13%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	41,335	1.69%	73,621	2.90%	47,519	1.86%				
12 Instructional Resources	4,626	0.19%	4,693	0.19%	4,693	0.18%				
13 Staff Development	655	0.03%	767	0.03%	700	0.03%				
23 School Leadership	1,474	0.06%	3,373	0.13%	2,100	0.08%				
31 Guidance, Counseling & Eval.	744	0.03%	2,221	0.09%	1,350	0.05%				
33 Health Services	96	0.00%	616	0.02%	700	0.03%				
36 Cocurricular/Extra-curricular	9,372	0.38%	22,888	0.90%	23,688	0.93%				
51 Maintenance & Operations	138,873	5.66%	126,596	4.99%	119,765	4.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>197,174</b>	<b>8.04%</b>	<b>234,775</b>	<b>9.26%</b>	<b>200,515</b>	<b>7.87%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,452,309</b>	<b>100.00%</b>	<b>\$ 2,534,847</b>	<b>100.00%</b>	<b>\$ 2,548,385</b>	<b>100.00%</b>				
Estimated Enrollment	193		228		537					
General Operating Student/Teacher Ratio	7.3		8.6		20.3					
Total Budgeted Operating Cost/student	\$12,706		\$11,118		\$4,746					
<b>Special Revenue Funds</b>	<b>\$ 141,708</b>		<b>\$280,354</b>		<b>\$236,202</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	100%	0%	100%	100%	0%	100%	100%	0%
Mathematics	98%	100%	0%	100%	100%	0%	100%	100%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				100%	100%	0%	100%	100%	0%

Texas Education Association AEIS  
Accountability Rating:

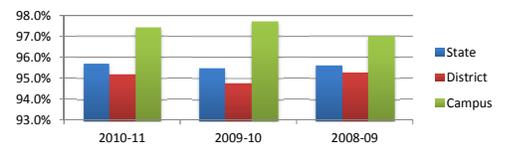
2009-10	Exemplary
2010-11	Exemplary
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	97.7%
2008-09	95.6%	95.3%	97.0%

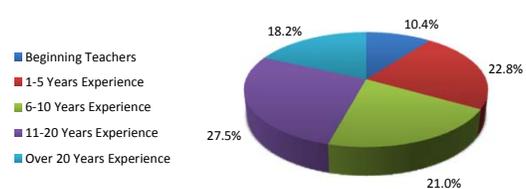
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.5	-	26.5	-	26.5	2.0
Library	1.0	1.0	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	0.6	0.4	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.1	10.4	32.3	9.2	32.3	11.2
<b>Total Staff</b>	<b>42.5</b>		<b>41.5</b>		<b>43.5</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>3.5</b>	<b>4.5</b>	<b>3.5</b>
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**Townview-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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,040,257	73.11%	2,020,235	72.69%	2,118,482	73.32%
12 Instructional Resources	129,077	4.63%	133,982	4.82%	117,070	4.05%
13 Staff Development	6,640	0.24%	460	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	222,016	7.96%	224,270	8.07%	223,182	7.72%
31 Guidance, Counseling & Eval.	82,495	2.96%	83,543	3.01%	82,927	2.87%
33 Health Services	62,754	2.25%	66,142	2.38%	66,526	2.30%
36 Cocurricular/Extra-curricular	8,392	0.30%	9,692	0.35%	8,682	0.30%
51 Maintenance & Operations	66	0.00%	4,643	0.17%	3,642	0.13%
52 Security & Monitoring	26,634	0.95%	25,258	0.91%	23,669	0.82%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,578,331</b>	<b>92.39%</b>	<b>2,568,225</b>	<b>92.41%</b>	<b>2,644,180</b>	<b>91.52%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	178,481	6.40%	157,761	5.68%	222,542	7.70%
12 Instructional Resources	1,799	0.06%	1,817	0.07%	1,817	0.06%
13 Staff Development	1,955	0.07%	4,930	0.18%	2,367	0.08%
23 School Leadership	3,901	0.14%	3,697	0.13%	2,919	0.10%
31 Guidance, Counseling & Eval.	2,328	0.08%	5,520	0.20%	2,254	0.08%
33 Health Services	307	0.01%	650	0.02%	122	0.00%
34 Student Transportation	-	0.00%	2,000	0.07%	-	0.00%
36 Cocurricular/Extra-curricular	22,919	0.82%	30,216	1.09%	10,128	0.35%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	792	0.03%	4,441	0.16%	2,861	0.10%
	<b>212,483</b>	<b>7.61%</b>	<b>211,032</b>	<b>7.59%</b>	<b>245,010</b>	<b>8.48%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,790,814</b>	<b>100.00%</b>	<b>\$ 2,779,257</b>	<b>100.00%</b>	<b>\$ 2,889,190</b>	<b>100.00%</b>
Estimated Enrollment	527		535		548	
General Operating Student/Teacher Ratio	16.8		17.1		16.5	
Total Budgeted Operating Cost/student	\$5,296		\$5,195		\$5,272	
<b>Special Revenue Funds</b>	<b>\$ 213,574</b>		<b>\$239,187</b>		<b>\$257,037</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	542	546	527
Ethnicity:			
African Amer	29.5%	27.5%	26.6%
Asian	0.0%	3.1%	3.6%
Hispanic	61.3%	64.1%	63.6%
Native Amer	0.7%	0.9%	1.3%
White	5.0%	4.0%	4.0%
Spec Educ	0.4%	0.4%	0.4%
Econ Disadv.	72.5%	75.1%	75.3%
Limited English Prof	0.9%	0.4%	0.6%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	100%	0%	100%	98%	0%	100%	100%	0%
Mathematics	97%	91%	0%	99%	98%	0%	100%	100%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				99%	98%	0%	100%	100%	0%

Texas Education Association AEIS

Accountability Rating:

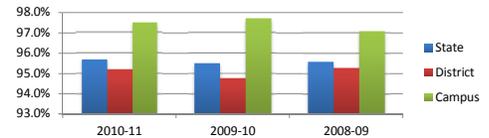
2009-10	Exemplary
2010-11	Exemplary
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.5%
2009-10	95.5%	94.8%	97.7%
2008-09	95.6%	95.3%	97.1%

**Average Daily Attendance**

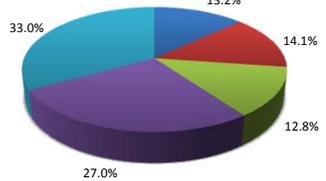


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.3	1.0	31.3	1.0	33.3	1.0
Library	1.0	1.9	1.0	1.9	1.0	1.9
Instructional Leadership	-	-	-	-	-	-
Campus Admin	1.0	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	-	-	-	-	-	-
Staff	35.3	6.9	35.3	6.9	37.3	6.9
<b>Total Staff</b>	<b>42.2</b>		<b>42.2</b>		<b>44.2</b>	
<b>Total Special Revenue</b>	<b>3.2</b>		<b>3.5</b>		<b>3.5</b>	

**Teachers by Years of Experience 2012-2013**

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



**Rosie Mc Sorrell School Of Education And Social Svcs**  
**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

						2010	2011	2012		
						2010	2011	2012		
	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	292	313	300
<b>Payroll Cost by Function</b>										
11 Instruction	1,073,660	46.29%	1,139,671	47.77%	1,200,355	50.64%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	42.8%	42.5%	40.3%
13 Staff Development	7,355	0.32%	-	0.00%	-	0.00%	Asian	0.0%	2.2%	1.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.4%	17.3%	30.0%
23 School Leadership	224,655	9.69%	202,233	8.48%	181,884	7.67%	Native Amer	0.0%	33.9%	24.0%
31 Guidance, Counseling & Eval.	70,051	3.02%	70,840	2.97%	71,184	3.00%	White	3.4%	3.8%	3.7%
33 Health Services	-	0.00%	23,797	1.00%	23,466	0.99%	Spec Educ	0.7%	0.6%	1.3%
36 Cocurricular/Extra-curricular	744	0.03%	2,791	0.12%	-	0.00%	Econ Disadv.	68.2%	71.2%	72.0%
51 Maintenance & Operations	171	0.01%	202	0.01%	800	0.03%	Limited English Prof	1.4%	0.6%	1.0%
52 Security & Monitoring	23,077	0.99%	24,217	1.02%	24,117	1.02%				
53 Data Processing	42,231	1.82%	50,644	2.12%	51,028	2.15%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>1,441,942</u>	<u>62.16%</u>	<u>1,514,395</u>	<u>63.48%</u>	<u>1,552,834</u>	<u>65.50%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	88,183	3.80%	124,202	5.21%	131,878	5.56%				
12 Instructional Resources	976	0.04%	1,158	0.05%	1,158	0.05%				
13 Staff Development	3,788	0.16%	3,805	0.16%	5,603	0.24%				
23 School Leadership	9,124	0.39%	17,368	0.73%	19,475	0.82%				
31 Guidance, Counseling & Eval.	2,348	0.10%	3,592	0.15%	2,475	0.10%				
33 Health Services	163	0.01%	175	0.01%	152	0.01%				
34 Student Transportation	9,162	0.39%	1,119	0.05%	-	0.00%				
36 Cocurricular/Extra-curricular	3,188	0.14%	7,516	0.32%	1,534	0.06%				
51 Maintenance & Operations	760,527	32.79%	712,020	29.85%	655,396	27.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	200	0.01%	200	0.01%	79	0.00%				
	<u>877,658</u>	<u>37.84%</u>	<u>871,155</u>	<u>36.52%</u>	<u>817,750</u>	<u>34.50%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,319,601</b>	<b>100.00%</b>	<b>\$ 2,385,550</b>	<b>100.00%</b>	<b>\$ 2,370,584</b>	<b>100.00%</b>				
Estimated Enrollment	300		294		290					
General Operating Student/Teacher Ratio	17.3		16.8		15.7					
Total Budgeted Operating Cost/student	\$7,732		\$8,114		\$8,174					
<b>Special Revenue Funds</b>	<b>\$ 113,877</b>		<b>\$114,118</b>		<b>\$94,674</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
 STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	99%	0%	100%	100%	0%	100%	100%	0%
Mathematics	98%	93%	0%	99%	96%	0%	100%	99%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				96%	90%	0%	100%	99%	0%

Texas Education Association AEIS

Accountability Rating:

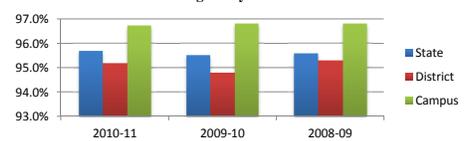
2009-10 **Exemplary**  
 2010-11 **Exemplary**  
 2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	96.8%

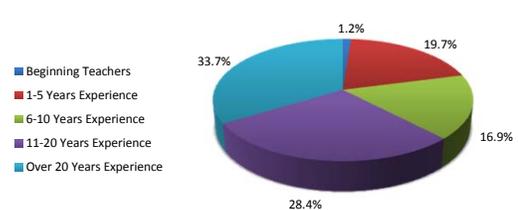
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.3	-	17.5	-	18.5	-
Library	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	-	-	0.4	-	0.4	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.0	-	1.0	-	1.0
Data Processing	1.0	-	1.0	-	1.0	-
Community Services	-	-	-	-	-	-
Staff	20.3	3.0	20.9	3.0	21.9	3.0
<b>Total Staff</b>	<b>23.3</b>		<b>23.9</b>		<b>24.9</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue** 1.8 1.7 0.2

**Jdg Sanders Mgmt For Law At Townview Center**  
**Organization 038**  
**Grade Span: 09 - 12**

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

**Summary of Changes**

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

**General Fund Budget**

**Student Data**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	389	389	391
11 Instruction	1,532,954	75.93%	1,529,425	75.74%	1,571,468	75.72%	<b>Ethnicity:</b>			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	32.4%	29.0%	24.6%
13 Staff Development	6,595	0.33%	-	0.00%	-	0.00%	Asian	0.0%	1.5%	1.0%
23 School Leadership	218,007	10.80%	220,324	10.91%	224,347	10.81%	Hispanic	58.6%	61.7%	68.5%
31 Guidance, Counseling & Eval.	75,406	3.73%	74,506	3.69%	75,130	3.62%	Native Amer	0.5%	0.5%	0.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	White	7.2%	6.9%	5.6%
36 Cocurricular/Extra-curricular	26,419	1.31%	14,310	0.71%	21,680	1.04%	Spec Educ	0.5%	0.5%	0.0%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	57.1%	71.2%	73.7%
52 Security & Monitoring	24,215	1.20%	24,634	1.22%	25,267	1.22%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.5%	0.5%	1.3%
	1,883,595	93.30%	1,863,199	92.27%	1,917,892	92.41%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	67,093	3.32%	67,685	3.35%	72,383	3.49%				
12 Instructional Resources	1,714	0.08%	1,717	0.09%	1,717	0.08%				
13 Staff Development	215	0.01%	7,900	0.39%	10,500	0.51%				
23 School Leadership	4,542	0.22%	8,115	0.40%	7,550	0.36%				
31 Guidance, Counseling & Eval.	-	0.00%	1,650	0.08%	1,200	0.06%				
33 Health Services	-	0.00%	100	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	61,796	3.06%	68,828	3.41%	63,963	3.08%				
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%				
	135,359	6.70%	155,995	7.73%	157,413	7.59%				
<b>Total General Annual Operating Budget</b>	\$ 2,018,954	100.00%	\$ 2,019,194	100.00%	\$ 2,075,305	100.00%				
Estimated Enrollment	391		391		389					
General Operating Student/Teacher Ratio	16.8		16.8		16.0					
Total Budgeted Operating Cost/student	\$5,164		\$5,164		\$5,335					
<b>Special Revenue Funds</b>	\$ 172,815		\$239,381		\$264,746					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
 STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	100%	0%	100%	100%	0%	99%	100%	0%
Mathematics	98%	95%	0%	95%	95%	0%	100%	100%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				97%	95%	0%	100%	100%	0%

Texas Education Association AEIS

Accountability Rating:

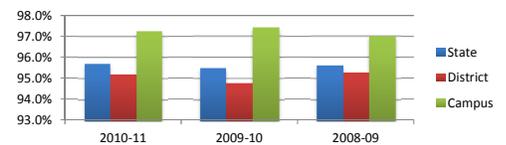
2009-10	Exemplary
2010-11	Exemplary
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	97.0%

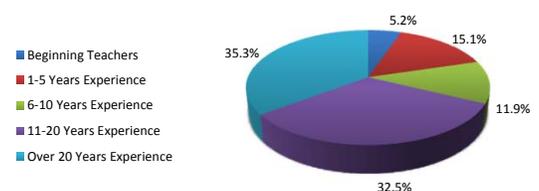
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.3	-	23.3	-	24.3	-
Library	-	-	-	-	-	-
Campus Admin	1.0	3.0	1.0	3.0	1.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	25.3	4.0	25.3	4.0	26.3	4.0
<b>Total Staff</b>	<b>29.3</b>		<b>29.3</b>		<b>30.3</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	2.0	3.5	3.5
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**Tag Magnet  
Organization 039  
Grade Span: 09 - 12**

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**Summary of Changes**

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,058,717	71.27%	1,004,619	69.95%	1,009,000	69.18%	Total Enrollment	229	240	240
12 Instructional Resources	2,479	0.17%	3,741	0.26%	3,705	0.25%	Ethnicity:			
13 Staff Development	4,826	0.32%	4,000	0.28%	4,000	0.27%	African Amer	20.1%	16.7%	16.3%
23 School Leadership	205,044	13.80%	211,148	14.70%	205,844	14.11%	Asian	0.0%	10.8%	12.9%
31 Guidance, Counseling & Eval.	60,285	4.06%	63,765	4.44%	76,130	5.22%	Hispanic	30.1%	30.0%	28.3%
33 Health Services	36,345	2.45%	28,039	1.95%	28,410	1.95%	Native Amer	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	18,408	1.24%	10,036	0.70%	15,244	1.05%	White	40.2%	42.5%	41.7%
51 Maintenance & Operations	39	0.00%	619	0.04%	551	0.04%	Spec Educ	0.4%	0.8%	1.7%
52 Security & Monitoring	25,216	1.70%	23,694	1.65%	24,249	1.66%	Econ Disadv.	31.9%	28.8%	30.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
	1,411,358	95.01%	1,349,661	93.97%	1,367,133	93.73%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	63,483	4.27%	65,296	4.55%	72,188	4.95%				
12 Instructional Resources	1,009	0.07%	1,016	0.07%	1,016	0.07%				
13 Staff Development	-	0.00%	1,975	0.14%	274	0.02%				
23 School Leadership	78	0.01%	2,058	0.14%	1,860	0.13%				
31 Guidance, Counseling & Eval.	9,429	0.63%	872	0.06%	1,102	0.08%				
33 Health Services	-	0.00%	100	0.01%	100	0.01%				
36 Cocurricular/Extra-curricular	203	0.01%	15,260	1.06%	14,848	1.02%				
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%				
	74,202	4.99%	86,577	6.03%	91,388	6.27%				
<b>Total General Annual Operating Budget</b>	\$ 1,485,560	100.00%	\$ 1,436,238	100.00%	\$ 1,458,521	100.00%				
Estimated Enrollment										
General Operating Student/Teacher Ratio										
Total Budgeted Operating Cost/student										
<b>Special Revenue Funds</b>	\$ 34,032		\$46,674		\$0					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	100%	0%	100%	100%	0%	100%	100%	0%
Mathematics	100%	100%	0%	100%	100%	0%	100%	100%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				100%	100%	0%	100%	100%	0%

Texas Education Association AEIS

Accountability Rating:

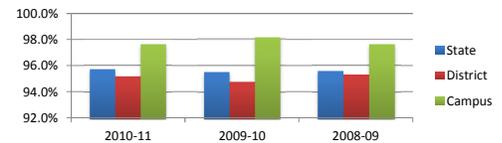
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.6%
2009-10	95.5%	94.8%	98.1%
2008-09	95.6%	95.3%	97.6%

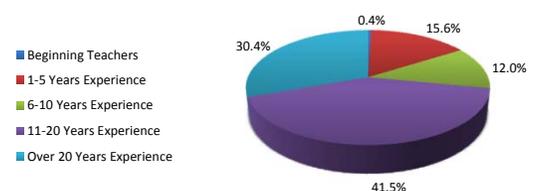
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	15.8	1.0	15.8	1.0	15.8	1.0
Library	-	0.1	-	0.1	-	0.1
Campus Admin	1.0	2.2	1.0	2.2	1.0	2.2
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.2	1.0	-	1.0	-	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	18.0	5.3	17.8	5.3	17.8	5.3
<b>Total Staff</b>	<b>23.3</b>		<b>23.1</b>		<b>23.1</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue** - 0.0 0.0

**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 2013-2014 proposed budget has decreased by 15.06% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	3,053,818	70.80%	4,316,171	73.33%	3,671,453	73.52%
12 Instructional Resources	87,139	2.02%	85,552	1.45%	86,319	1.73%
13 Staff Development	4,944	0.11%	-	0.00%	-	0.00%
23 School Leadership	437,020	10.13%	519,361	8.82%	511,560	10.24%
31 Guidance, Counseling & Eval.	135,503	3.14%	210,009	3.57%	138,226	2.77%
33 Health Services	68,049	1.58%	80,448	1.37%	80,028	1.60%
36 Cocurricular/Extra-curricular	35,649	0.83%	21,818	0.37%	33,816	0.68%
51 Maintenance & Operations	194,655	4.51%	212,388	3.61%	152,850	3.06%
52 Security & Monitoring	39,189	0.91%	49,767	0.85%	50,393	1.01%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>4,055,965</b>	<b>94.03%</b>	<b>5,495,514</b>	<b>93.37%</b>	<b>4,724,645</b>	<b>94.60%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	42,499	0.99%	146,747	2.49%	42,910	0.86%
12 Instructional Resources	8,453	0.20%	9,747	0.17%	9,306	0.19%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,629	0.08%	7,484	0.13%	7,200	0.14%
31 Guidance, Counseling & Eval.	483	0.01%	1,335	0.02%	1,370	0.03%
33 Health Services	281	0.01%	290	0.00%	300	0.01%
36 Cocurricular/Extra-curricular	9,600	0.22%	18,028	0.31%	17,880	0.36%
51 Maintenance & Operations	192,462	4.46%	205,229	3.49%	189,202	3.79%
52 Security & Monitoring	-	0.00%	1,278	0.02%	1,278	0.03%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>257,407</b>	<b>5.97%</b>	<b>390,138</b>	<b>6.63%</b>	<b>269,446</b>	<b>5.40%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,313,372</b>	<b>100.00%</b>	<b>\$ 5,885,652</b>	<b>100.00%</b>	<b>\$ 4,994,091</b>	<b>100.00%</b>
Estimated Enrollment	759		1,005		968	
General Operating Student/Teacher Ratio	15.6		15.3		16.2	
Total Budgeted Operating Cost/student	\$5,683		\$5,856		\$5,159	
<b>Special Revenue Funds</b>	<b>\$ 329,455</b>		<b>\$445,818</b>		<b>\$461,572</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	905	882	759
Ethnicity:			
African Amer	74.4%	67.7%	66.7%
Asian	0.0%	0.0%	0.1%
Hispanic	25.2%	29.4%	31.6%
Native Amer	0.1%	2.2%	0.9%
White	0.3%	0.6%	0.4%
Spec Educ	8.2%	7.0%	6.7%
Econ Disadv.	81.3%	80.5%	84.5%
Limited English Prof	6.3%	8.8%	13.2%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
 STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	77%	79%	84%	77%	80%	0%	87%	82%	0%
Mathematics	70%	57%	66%	70%	65%	0%	66%	66%	0%
Writing				89%	89%	0%			
Social Studies							93%	84%	0%
Science							67%	68%	0%

Texas Education Association AEIS

Accountability Rating:

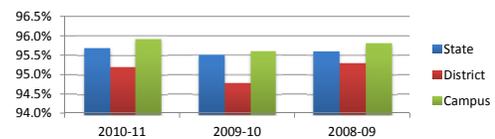
2009-10 **Recognized**  
 2010-11 **Academically Acc**  
 2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.9%
2009-10	95.5%	94.8%	95.6%
2008-09	95.6%	95.3%	95.8%

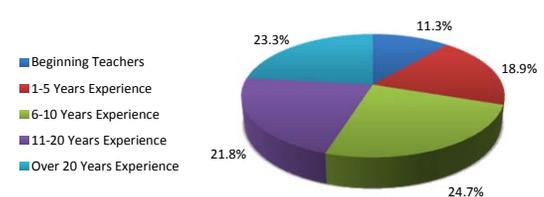
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.6	2.0	65.6	3.0	59.6	3.0
Library	1.0	1.0	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	-	2.0	-
Health Services	1.0	-	1.2	-	1.2	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	55.6	17.0	74.8	17.0	67.8	17.0
<b>Total Staff</b>	<b>72.6</b>		<b>91.8</b>		<b>84.8</b>	

**Teachers by Years of Experience 2012-2013**



	2012	2013	2014
<b>Total Special Revenue</b>	<b>5.0</b>	<b>7.0</b>	<b>8.0</b>

**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 2013-2014 proposed budget has decreased by 9.35% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

**Student Data**

							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	734	811	793	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	2,594,262	65.96%	3,511,577	71.51%	3,045,448	68.52%				
	12 Instructional Resources	82,470	2.10%	84,873	1.73%	88,845	2.00%	Ethnicity:			
	13 Staff Development	5,912	0.15%	154	0.00%	-	0.00%	African Amer	28.7%	27.9%	28.9%
	23 School Leadership	464,732	11.82%	459,116	9.35%	529,223	11.91%	Asian	0.0%	0.4%	0.4%
	31 Guidance, Counseling & Eval.	143,223	3.64%	138,058	2.81%	139,227	3.13%	Hispanic	69.2%	70.3%	68.6%
	33 Health Services	55,984	1.42%	90,325	1.84%	93,368	2.10%	Native Amer	0.3%	0.4%	0.3%
	36 Cocurricular/Extra-curricular	33,682	0.86%	24,446	0.50%	31,750	0.71%	White	0.8%	0.7%	0.9%
	51 Maintenance & Operations	190,404	4.84%	196,411	4.00%	158,034	3.56%	Spec Educ	10.5%	10.6%	10.2%
	52 Security & Monitoring	39,617	1.01%	47,871	0.97%	51,807	1.17%	Econ Disadv.	87.6%	88.0%	86.9%
	61 Community Services	-	0.00%	500	0.01%	-	0.00%				
		<u>3,610,286</u>	<u>91.79%</u>	<u>4,553,331</u>	<u>92.73%</u>	<u>4,137,702</u>	<u>93.09%</u>				
Non-Payroll Cost by Function							Limited English Prof	23.6%	27.3%	27.0%	
11 Instruction	63,358	1.61%	69,787	1.42%	40,340	0.91%					
12 Instructional Resources	15,690	0.40%	9,554	0.19%	9,140	0.21%					
13 Staff Development	445	0.01%	800	0.02%	-	0.00%					
23 School Leadership	2,055	0.05%	8,982	0.18%	7,370	0.17%					
31 Guidance, Counseling & Eval.	297	0.01%	7,278	0.15%	4,500	0.10%					
33 Health Services	295	0.01%	504	0.01%	1,000	0.02%					
36 Cocurricular/Extra-curricular	4,719	0.12%	12,000	0.24%	14,688	0.33%					
51 Maintenance & Operations	236,098	6.00%	248,249	5.06%	229,965	5.17%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>322,957</u>	<u>8.21%</u>	<u>357,154</u>	<u>7.27%</u>	<u>307,003</u>	<u>6.91%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 3,933,243</b>	<b>100.00%</b>	<b>\$ 4,910,485</b>	<b>100.00%</b>	<b>\$ 4,444,705</b>	<b>100.00%</b>					
Estimated Enrollment	793		954		950						
General Operating Student/Teacher Ratio	16.9		16.2		17.9						
Total Budgeted Operating Cost/student	\$4,960		\$5,147		\$4,679						
<b>Special Revenue Funds</b>	<b>\$ 795,686</b>		<b>\$836,740</b>		<b>\$677,735</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	75%	74%	0%	81%	79%	0%
Mathematics	77%	67%	0%	58%	57%	0%
Writing	90%	83%	0%			
Social Studies				97%	92%	0%
Science				57%	57%	0%

Texas Education Association AEIS

Accountability Rating:

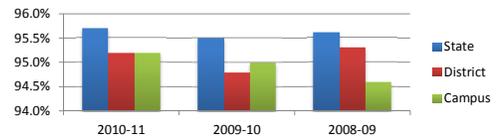
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.2%
2009-10	95.5%	94.8%	95.0%
2008-09	95.6%	95.3%	94.6%

**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.8	1.0	59.0	3.0	53.0	3.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	3.0	6.0	4.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.6	-	1.6	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	53.8	15.0	66.6	17.0	61.6	17.0
<b>Total Staff</b>	<b>68.8</b>		<b>83.6</b>		<b>78.6</b>	

**Teachers by Years of Experience 2012-2013**

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



<b>Total Special Revenue</b>	<b>8.0</b>	<b>14.0</b>	<b>10.0</b>
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,027,445	67.50%	2,252,585	68.60%	2,207,733	65.51%
12 Instructional Resources	79,302	2.64%	88,351	2.69%	89,119	2.64%
13 Staff Development	6,857	0.23%	8,260	0.25%	7,760	0.23%
23 School Leadership	293,418	9.77%	312,583	9.52%	474,812	14.09%
31 Guidance, Counseling & Eval.	123,471	4.11%	137,748	4.20%	139,516	4.14%
33 Health Services	48,229	1.61%	53,216	1.62%	52,703	1.56%
36 Cocurricular/Extra-curricular	27,385	0.91%	20,162	0.61%	27,148	0.81%
51 Maintenance & Operations	159,202	5.30%	155,458	4.73%	129,251	3.84%
52 Security & Monitoring	33,857	1.13%	45,160	1.38%	45,928	1.36%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,799,164</u>	<u>93.20%</u>	<u>3,073,523</u>	<u>93.61%</u>	<u>3,173,970</u>	<u>94.18%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	47,485	1.58%	28,139	0.86%	24,759	0.73%
12 Instructional Resources	4,900	0.16%	6,475	0.20%	6,114	0.18%
13 Staff Development	175	0.01%	176	0.01%	1,906	0.06%
23 School Leadership	1,846	0.06%	7,333	0.22%	5,387	0.16%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	140	0.00%	145	0.00%	145	0.00%
36 Cocurricular/Extra-curricular	5,533	0.18%	7,427	0.23%	9,737	0.29%
51 Maintenance & Operations	144,190	4.80%	160,020	4.87%	147,912	4.39%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	200	0.01%	49	0.00%
	<u>204,268</u>	<u>6.80%</u>	<u>209,915</u>	<u>6.39%</u>	<u>196,009</u>	<u>5.82%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,003,432</b>	<b>100.00%</b>	<b>\$ 3,283,438</b>	<b>100.00%</b>	<b>\$ 3,369,979</b>	<b>100.00%</b>
Estimated Enrollment	572		592		621	
General Operating Student/Teacher Ratio	15.7		16.2		17.7	
Total Budgeted Operating Cost/student	\$5,251		\$5,546		\$5,427	
<b>Special Revenue Funds</b>	<b>\$ 675,446</b>		<b>\$ 771,735</b>		<b>\$ 460,226</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	490	475	572
Ethnicity:			
African Amer	8.6%	9.1%	5.9%
Asian	0.0%	0.2%	0.3%
Hispanic	90.4%	88.8%	92.1%
Native Amer	0.4%	1.3%	0.3%
White	0.6%	0.6%	0.5%
Spec Educ	10.6%	8.0%	8.6%
Econ Disadv.	90.8%	92.4%	84.3%
Limited English Prof	43.1%	45.3%	54.9%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	74%	74%	75%	69%	71%	0%	77%	74%	0%
Mathematics	67%	78%	66%	63%	64%	0%	57%	55%	0%
Writing				93%	85%	0%			
Social Studies							89%	90%	0%
Science							49%	52%	0%

Texas Education Association AEIS

Accountability Rating:

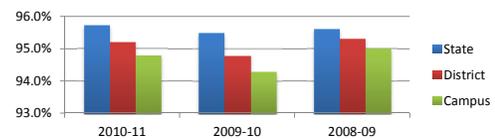
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	94.8%
2009-10	95.5%	94.8%	94.3%
2008-09	95.6%	95.3%	95.0%

**Average Daily Attendance**

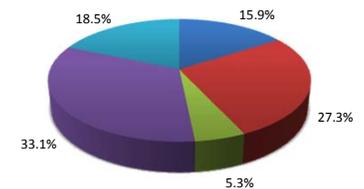


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	2.0	36.5	2.0	35.0	3.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	2.0	5.0	2.0	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	-	5.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	42.5	15.0	42.5	14.0	43.0	15.0
Total Staff	<u>57.5</u>		<u>56.5</u>		<u>58.0</u>	

**Teachers by Years of Experience 2012-2013**

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



	2012	2013	2014
<b>Total Special Revenue</b>	<b>5.0</b>	<b>7.7</b>	<b>6.0</b>

**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 2013-2014 proposed budget has decreased by 5.50% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	910	1,109	1,162
11 Instruction	4,101,817	71.68%	3,380,589	71.71%	3,186,682	71.67%	Ethnicity:			
12 Instructional Resources	95,554	1.67%	94,549	2.01%	95,317	2.14%	African Amer	31.8%	27.9%	23.0%
13 Staff Development	7,586	0.13%	-	0.00%	-	0.00%	Asian	0.0%	0.1%	0.0%
23 School Leadership	543,417	9.50%	440,721	9.35%	447,837	10.07%	Hispanic	66.2%	70.3%	73.8%
31 Guidance, Counseling & Eval.	218,882	3.83%	131,016	2.78%	129,381	2.91%	Native Amer	0.5%	0.3%	0.3%
33 Health Services	95,013	1.66%	78,773	1.67%	78,629	1.77%	White	1.4%	1.2%	2.6%
36 Cocurricular/Extra-curricular	31,922	0.56%	21,289	0.45%	29,729	0.67%	Spec Educ	13.0%	10.8%	10.4%
51 Maintenance & Operations	216,795	3.79%	217,898	4.62%	157,886	3.55%	Econ Disadv.	93.5%	93.2%	82.4%
52 Security & Monitoring	48,093	0.84%	47,052	1.00%	47,170	1.06%				
61 Community Services	77	0.00%	-	0.00%	-	0.00%				
	<u>5,359,156</u>	<u>93.66%</u>	<u>4,411,887</u>	<u>93.59%</u>	<u>4,172,631</u>	<u>93.84%</u>				
<b>Non-Payroll Cost by Function</b>							Limited English Prof	22.9%	31.9%	33.0%
11 Instruction	112,460	1.97%	53,365	1.13%	47,088	1.06%				
12 Instructional Resources	11,153	0.19%	9,526	0.20%	8,294	0.19%				
13 Staff Development	433	0.01%	1,500	0.03%	2,000	0.04%				
23 School Leadership	5,299	0.09%	7,701	0.16%	5,200	0.12%				
31 Guidance, Counseling & Eval.	791	0.01%	500	0.01%	450	0.01%				
33 Health Services	918	0.02%	1,000	0.02%	300	0.01%				
36 Cocurricular/Extra-curricular	2,674	0.05%	13,168	0.28%	12,643	0.28%				
51 Maintenance & Operations	229,234	4.01%	215,322	4.57%	197,703	4.45%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>362,962</u>	<u>6.34%</u>	<u>302,082</u>	<u>6.41%</u>	<u>273,678</u>	<u>6.16%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,722,118</b>	<b>100.00%</b>	<b>\$ 4,713,969</b>	<b>100.00%</b>	<b>\$ 4,446,309</b>	<b>100.00%</b>				
Estimated Enrollment	1,162		868		858					
General Operating Student/Teacher Ratio	17.1		16.7		16.8					
Total Budgeted Operating Cost/student	\$4,924		\$5,431		\$5,182					
<b>Special Revenue Funds</b>	<b>\$ 933,524</b>		<b>\$683,472</b>		<b>\$516,989</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	66%	74%	0%	79%	75%	0%
Mathematics	64%	73%	0%	60%	66%	0%
Writing	85%	85%	0%			
Social Studies				91%	91%	0%
Science				59%	71%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

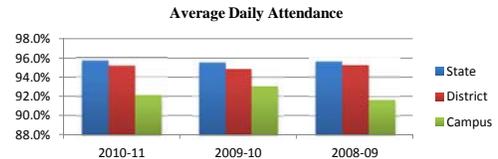
Academically Unacc

-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	92.2%
2009-10	95.5%	94.8%	93.1%
2008-09	95.6%	95.3%	91.6%

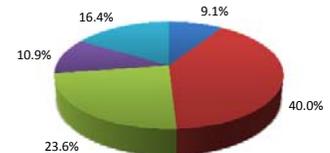


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	68.0	4.0	52.0	4.0	51.0	4.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	3.0	6.0	3.0	6.0
Guidance & Counseling	3.0	-	2.0	-	2.0	-
Health Services	1.4	0.4	1.2	0.2	1.2	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	77.4	19.4	59.2	17.2	58.2	17.2
<b>Total Staff</b>	<b>96.8</b>		<b>76.4</b>		<b>75.4</b>	

Teachers by Years of Experience  
2012-2013

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



**Total Special Revenue**      9.5                      7.0                      5.0

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	1,141	1,037	931
11 Instruction	3,513,318	72.08%	3,290,674	70.44%	3,143,026	70.65%	Ethnicity:			
12 Instructional Resources	93,189	1.91%	92,809	1.99%	94,697	2.13%	African Amer	33.1%	33.7%	31.5%
13 Staff Development	12,284	0.25%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.1%
23 School Leadership	480,781	9.86%	461,291	9.87%	453,608	10.20%	Hispanic	65.1%	64.5%	66.9%
31 Guidance, Counseling & Eval.	149,452	3.07%	144,675	3.10%	145,443	3.27%	Native Amer	0.0%	0.6%	0.3%
33 Health Services	90,144	1.85%	87,912	1.88%	82,171	1.85%	White	1.7%	1.3%	1.1%
36 Cocurricular/Extra-curricular	32,211	0.66%	20,079	0.43%	30,694	0.69%	Spec Educ	12.1%	12.4%	12.5%
51 Maintenance & Operations	113,864	2.34%	193,024	4.13%	145,778	3.28%	Econ Disadv.	89.5%	88.5%	89.0%
52 Security & Monitoring	39,691	0.81%	46,966	1.01%	47,734	1.07%	Limited English Prof	27.9%	34.9%	41.8%
61 Community Services	89	0.00%	-	0.00%	-	0.00%				
	<b>4,525,022</b>	<b>92.84%</b>	<b>4,337,430</b>	<b>92.85%</b>	<b>4,143,151</b>	<b>93.13%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	78,214	1.60%	44,352	0.95%	51,987	1.17%				
12 Instructional Resources	9,745	0.20%	8,929	0.19%	8,174	0.18%				
13 Staff Development	2,088	0.04%	-	0.00%	2,000	0.04%				
23 School Leadership	16,243	0.33%	13,986	0.30%	3,500	0.08%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,338	0.13%	12,536	0.27%	11,936	0.27%				
51 Maintenance & Operations	236,257	4.85%	245,918	5.26%	228,053	5.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	8,240	0.18%	-	0.00%				
	<b>348,886</b>	<b>7.16%</b>	<b>333,961</b>	<b>7.15%</b>	<b>305,650</b>	<b>6.87%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,873,908</b>	<b>100.00%</b>	<b>\$ 4,671,391</b>	<b>100.00%</b>	<b>\$ 4,448,801</b>	<b>100.00%</b>				
Estimated Enrollment	931		871		845					
General Operating Student/Teacher Ratio	15.6		16.8		16.9					
Total Budgeted Operating Cost/student	\$5,235		\$5,363		\$5,265					
<b>Special Revenue Funds</b>	<b>#####</b>		<b>\$908,690</b>		<b>\$624,728</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	61%	72%	74%	73%	68%	0%	73%	80%	0%
Mathematics	46%	69%	56%	64%	62%	0%	42%	60%	0%
Writing				84%	85%	0%			
Social Studies							84%	91%	0%
Science							41%	56%	0%

Texas Education Association AEIS  
Accountability Rating:

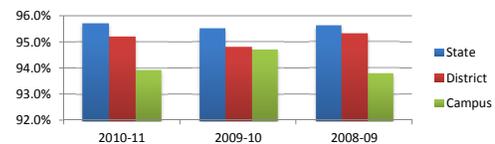
2009-10 **Academically Unacc**  
2010-11 **Academically Unacc**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.9%
2009-10	95.5%	94.8%	94.7%
2008-09	95.6%	95.3%	93.8%

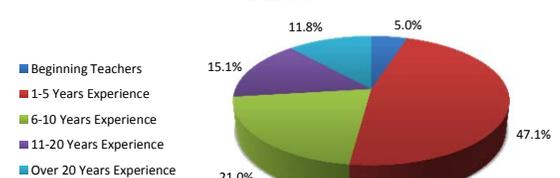
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.5	5.0	52.0	6.0	50.0	6.0
Library	1.0	1.0	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	-	1.4	-	1.4	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	66.9	20.0	59.4	20.0	57.4	20.0
<b>Total Staff</b>	<b>86.9</b>		<b>79.4</b>		<b>77.4</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      11.0      11.5      9.0

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	1,078	1,080	944
11 Instruction	3,736,028	73.59%	3,640,882	72.47%	3,403,041	70.87%	Ethnicity:			
12 Instructional Resources	83,346	1.64%	84,841	1.69%	91,284	1.90%	African Amer	21.8%	19.4%	19.2%
13 Staff Development	8,806	0.17%	4,000	0.08%	3,000	0.06%	Asian	0.0%	1.6%	1.7%
23 School Leadership	410,890	8.09%	432,572	8.61%	513,952	10.70%	Hispanic	65.3%	66.7%	69.0%
31 Guidance, Counseling & Eval.	144,735	2.85%	143,978	2.87%	144,696	3.01%	Native Amer	0.1%	0.6%	0.7%
33 Health Services	70,350	1.39%	68,002	1.35%	69,346	1.44%	White	11.1%	11.5%	9.1%
36 Cocurricular/Extra-curricular	41,718	0.82%	22,869	0.46%	40,050	0.83%	Spec Educ	10.6%	10.8%	11.1%
51 Maintenance & Operations	210,432	4.14%	217,452	4.33%	172,133	3.58%	Econ Disadv.	72.8%	72.6%	79.0%
52 Security & Monitoring	48,275	0.95%	47,621	0.95%	48,389	1.01%	Limited English Prof	26.3%	29.9%	37.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>4,754,581</u>	<u>93.65%</u>	<u>4,662,217</u>	<u>92.80%</u>	<u>4,485,891</u>	<u>93.42%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	33,522	0.66%	60,111	1.20%	39,086	0.81%				
12 Instructional Resources	9,757	0.19%	8,966	0.18%	8,882	0.18%				
13 Staff Development	2,877	0.06%	24	0.00%	-	0.00%				
23 School Leadership	3,291	0.06%	6,487	0.13%	4,000	0.08%				
31 Guidance, Counseling & Eval.	415	0.01%	500	0.01%	500	0.01%				
33 Health Services	140	0.00%	400	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	15,003	0.30%	18,910	0.38%	18,840	0.39%				
51 Maintenance & Operations	257,361	5.07%	266,062	5.30%	244,292	5.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>322,367</u>	<u>6.35%</u>	<u>361,460</u>	<u>7.20%</u>	<u>316,100</u>	<u>6.58%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,076,948</b>	<b>100.00%</b>	<b>\$ 5,023,677</b>	<b>100.00%</b>	<b>\$ 4,801,991</b>	<b>100.00%</b>				
Estimated Enrollment	944		942		922					
General Operating Student/Teacher Ratio	15.8		16.6		17.1					
Total Budgeted Operating Cost/student	\$5,378		\$5,333		\$5,208					
<b>Special Revenue Funds</b>	<b>\$ 576,030</b>		<b>\$702,147</b>		<b>\$518,793</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	80%	77%	84%	81%	81%	0%	87%	87%	0%
Mathematics	71%	69%	70%	68%	67%	0%	72%	75%	0%
Writing				91%	88%	0%			
Social Studies							92%	95%	0%
Science							65%	72%	0%

Texas Education Association AEIS  
Accountability Rating:

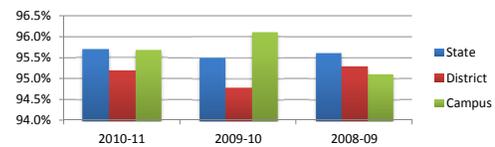
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.7%
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	95.1%

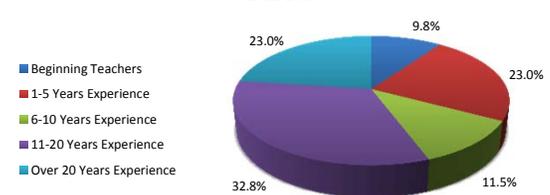
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.8	4.0	56.8	4.0	53.8	5.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	3.0	6.0	4.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.4	-	1.2	0.2	1.2	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	67.2	19.0	64.0	18.2	62.0	19.2
<b>Total Staff</b>	<b>86.2</b>		<b>82.2</b>		<b>81.2</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      9.5                      10.1                      7.2

**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 2013-2014 proposed budget has decreased by 9.22% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
		Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total			
							Total Enrollment	1,058	1,113	1,185
<b>Payroll Cost by Function</b>										
11 Instruction	3,913,518	71.36%	4,097,380	69.82%	3,746,273	70.41%	Ethnicity:			
12 Instructional Resources	99,579	1.82%	102,568	1.75%	103,333	1.94%	African Amer			
13 Staff Development	8,904	0.16%	2,448	0.04%	1,000	0.02%	Asian			
23 School Leadership	532,080	9.70%	587,905	10.02%	580,503	10.91%	Hispanic			
31 Guidance, Counseling & Eval.	231,903	4.23%	231,626	3.95%	230,849	4.34%	Native Amer			
33 Health Services	88,234	1.61%	85,806	1.46%	75,777	1.42%	White			
36 Cocurricular/Extra-curricular	36,662	0.67%	27,237	0.46%	33,800	0.64%	Spec Educ			
51 Maintenance & Operations	200,302	3.65%	214,633	3.66%	175,577	3.30%	Econ Disadv.			
52 Security & Monitoring	32,981	0.60%	45,532	0.78%	46,544	0.87%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
		<b>5,144,163</b>	<b>93.80%</b>	<b>5,395,135</b>	<b>91.93%</b>	<b>4,993,656</b>	<b>93.86%</b>			
<b>Non-Payroll Cost by Function</b>										
11 Instruction	54,465	0.99%	189,267	3.23%	64,556	1.21%	Limited English Prof			
12 Instructional Resources	11,152	0.20%	11,520	0.20%	10,870	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	920	0.02%	3,250	0.06%	300	0.01%				
31 Guidance, Counseling & Eval.	599	0.01%	600	0.01%	300	0.01%				
33 Health Services	558	0.01%	600	0.01%	600	0.01%				
36 Cocurricular/Extra-curricular	13,904	0.25%	17,940	0.31%	18,068	0.34%				
51 Maintenance & Operations	254,760	4.65%	249,315	4.25%	231,401	4.35%				
52 Security & Monitoring	2,996	0.05%	-	0.00%	-	0.00%				
61 Community Services	375	0.01%	800	0.01%	800	0.02%				
		<b>339,730</b>	<b>6.20%</b>	<b>473,292</b>	<b>8.07%</b>	<b>326,895</b>	<b>6.14%</b>			
<b>Total General Annual Operating Budget</b>		<b>\$ 5,483,893</b>	<b>100.00%</b>	<b>\$ 5,868,427</b>	<b>100.00%</b>	<b>\$ 5,320,551</b>	<b>100.00%</b>			
Estimated Enrollment		1,185		1,126		1,138				
General Operating Student/Teacher Ratio		17.0		16.5		17.6				
Total Budgeted Operating Cost/student		\$4,628		\$5,212		\$4,675				
<b>Special Revenue Funds</b>		<b>\$ 514,751</b>		<b>\$628,989</b>		<b>\$507,800</b>				

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	80%	75%	84%	82%	80%	0%	90%	88%	0%
Mathematics	78%	75%	72%	68%	72%	0%	72%	61%	0%
Writing				94%	92%	0%			
Social Studies							96%	92%	0%
Science							80%	66%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

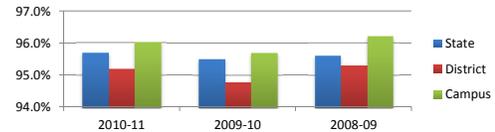
**Recognized  
Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.0%
2009-10	95.5%	94.8%	95.7%
2008-09	95.6%	95.3%	96.2%

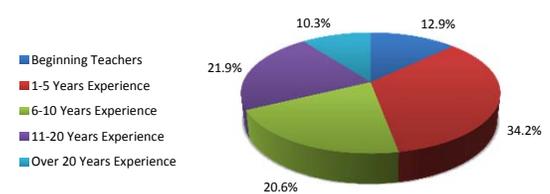
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.8	5.0	68.3	4.0	64.8	4.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	5.0	7.0	5.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.4	0.4	1.2	0.4	1.2	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	79.2	21.4	78.5	19.4	75.0	19.4
<b>Total Staff</b>	<b>100.6</b>		<b>97.9</b>		<b>94.4</b>	

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	9.0	10.1	9.6
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	6,104,896	75.22%	5,880,995	73.71%	5,729,273	75.05%
12 Instructional Resources	99,982	1.23%	99,118	1.24%	99,786	1.31%
13 Staff Development	(8,578)	-0.11%	8,500	0.11%	-	0.00%
23 School Leadership	721,269	8.89%	688,046	8.62%	703,499	9.22%
31 Guidance, Counseling & Eval.	317,104	3.91%	297,867	3.73%	299,220	3.92%
33 Health Services	105,652	1.30%	119,824	1.50%	120,592	1.58%
36 Cocurricular/Extra-curricular	55,005	0.68%	31,779	0.40%	52,444	0.69%
51 Maintenance & Operations	225,040	2.77%	223,599	2.80%	189,944	2.49%
52 Security & Monitoring	49,632	0.61%	52,332	0.66%	54,587	0.72%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>7,670,003</b>	<b>94.50%</b>	<b>7,402,060</b>	<b>92.77%</b>	<b>7,249,345</b>	<b>94.96%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	109,987	1.36%	243,980	3.06%	76,085	1.00%
12 Instructional Resources	16,187	0.20%	16,326	0.20%	15,884	0.21%
13 Staff Development	-	0.00%	-	0.00%	1,000	0.01%
23 School Leadership	3,079	0.04%	1,452	0.02%	1,350	0.02%
31 Guidance, Counseling & Eval.	497	0.01%	155	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	12,441	0.15%	18,684	0.23%	18,840	0.25%
51 Maintenance & Operations	304,071	3.75%	296,317	3.71%	271,583	3.56%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>446,262</b>	<b>5.50%</b>	<b>576,914</b>	<b>7.23%</b>	<b>384,742</b>	<b>5.04%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 8,116,265</b>	<b>100.00%</b>	<b>\$ 7,978,974</b>	<b>100.00%</b>	<b>\$ 7,634,087</b>	<b>100.00%</b>
Estimated Enrollment	1,757		1,702		1,683	
General Operating Student/Teacher Ratio	17.1		17.1		17.5	
Total Budgeted Operating Cost/student	\$4,619		\$4,688		\$4,536	
<b>Special Revenue Funds</b>	<b>\$ 863,677</b>		<b>\$824,263</b>		<b>\$726,559</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	1,689	1,672	1,757
Ethnicity:			
African Amer	10.1%	9.8%	10.1%
Asian	0.0%	0.1%	0.1%
Hispanic	86.9%	86.5%	86.8%
Native Amer	0.4%	0.7%	0.5%
White	2.2%	2.4%	2.0%
Spec Educ	6.3%	5.7%	5.1%
Econ Disadv.	85.8%	84.4%	86.1%
Limited English Prof	21.9%	19.5%	24.3%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	87%	86%	91%	87%	90%	0%	94%	90%	0%
Mathematics	86%	87%	89%	89%	89%	0%	88%	90%	0%
Writing				95%	97%	0%			
Social Studies							99%	99%	0%
Science							82%	86%	0%

Texas Education Association AEIS

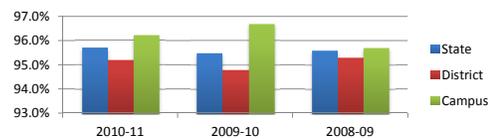
Accountability Rating:  
2009-10 **Exemplary**  
2010-11 **Recognized**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.2%
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	95.7%

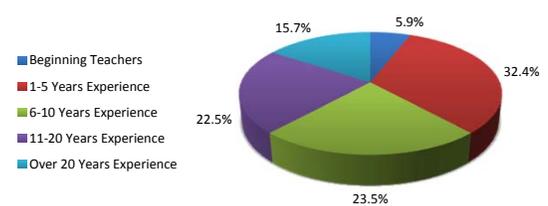
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	102.8	2.0	99.3	2.0	96.3	2.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	5.0	10.0	5.0	9.0	5.0	9.0
Guidance & Counseling	4.0	-	4.0	-	4.0	-
Health Services	2.0	-	2.0	-	2.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	114.8	21.0	111.3	20.0	108.3	20.0
<b>Total Staff</b>	<b>135.8</b>		<b>131.3</b>		<b>128.3</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      13.0                      9.8                      10.3

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	<b>Total Enrollment</b>	865	818	881
11 Instruction	3,298,783	73.28%	3,309,179	71.54%	3,222,698	71.74%	<b>Ethnicity:</b>			
12 Instructional Resources	73,339	1.63%	83,297	1.80%	84,065	1.87%	African Amer	20.0%	21.4%	18.6%
13 Staff Development	7,481	0.17%	1,440	0.03%	4,000	0.09%	Asian	0.0%	3.2%	3.9%
23 School Leadership	430,907	9.57%	441,207	9.54%	520,987	11.60%	Hispanic	69.8%	69.6%	72.6%
31 Guidance, Counseling & Eval.	145,034	3.22%	143,788	3.11%	144,496	3.22%	Native Amer	0.5%	0.7%	0.6%
33 Health Services	22,930	0.51%	64,015	1.38%	64,666	1.44%	White	5.1%	4.6%	4.0%
36 Cocurricular/Extra-curricular	36,321	0.81%	22,595	0.49%	34,286	0.76%	Spec Educ	11.4%	12.6%	13.6%
51 Maintenance & Operations	148,725	3.30%	159,627	3.45%	128,405	2.86%	Econ Disadv.	86.0%	91.6%	87.1%
52 Security & Monitoring	37,257	0.83%	46,052	1.00%	46,820	1.04%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>4,200,776</b>	<b>93.31%</b>	<b>4,271,200</b>	<b>92.34%</b>	<b>4,250,423</b>	<b>94.62%</b>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	28.0%	27.4%	36.8%
11 Instruction	88,412	1.96%	132,379	2.86%	43,762	0.97%				
12 Instructional Resources	8,064	0.18%	10,630	0.23%	8,800	0.20%				
13 Staff Development	2,413	0.05%	2,137	0.05%	3,200	0.07%				
23 School Leadership	969	0.02%	1,114	0.02%	3,400	0.08%				
31 Guidance, Counseling & Eval.	172	0.00%	13	0.00%	-	0.00%				
33 Health Services	126	0.00%	318	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	14,243	0.32%	16,408	0.35%	17,588	0.39%				
51 Maintenance & Operations	186,547	4.14%	191,213	4.13%	164,829	3.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>300,946</b>	<b>6.69%</b>	<b>354,212</b>	<b>7.66%</b>	<b>241,879</b>	<b>5.38%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,501,722</b>	<b>100.00%</b>	<b>\$ 4,625,412</b>	<b>100.00%</b>	<b>\$ 4,492,302</b>	<b>100.00%</b>				
Estimated Enrollment	881		898		913					
General Operating Student/Teacher Ratio	16.3		16.6		17.4					
Total Budgeted Operating Cost/student	\$5,110		\$5,151		\$4,920					
<b>Special Revenue Funds</b>	<b>\$ 703,734</b>		<b>\$591,325</b>		<b>\$575,741</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	75%	81%	80%	78%	74%	0%	80%	82%	0%
Mathematics	50%	85%	62%	61%	62%	0%	58%	57%	0%
Writing				92%	88%	0%			
Social Studies							85%	88%	0%
Science							65%	61%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

Academically Acc

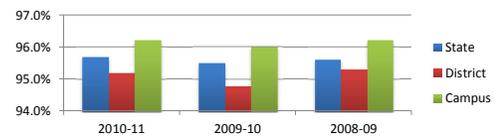
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.2%
2009-10	95.5%	94.8%	96.0%
2008-09	95.6%	95.3%	96.2%

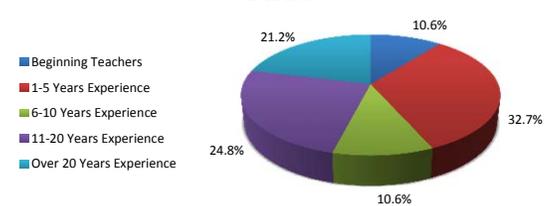
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.1	4.0	54.1	3.0	52.6	3.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	3.0	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	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	61.1	17.2	61.1	16.2	60.6	16.2
<b>Total Staff</b>	<b>78.3</b>		<b>77.3</b>		<b>76.8</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      7.5                      8.1                      7.0

**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 2013-2014 proposed budget has decreased by 8.7% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, teacher payroll expense reductions, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	1,023	1,007	943
11 Instruction	4,167,212	75.41%	4,002,382	74.35%	3,652,635	74.41%	Ethnicity:			
12 Instructional Resources	85,814	1.55%	83,307	1.55%	84,065	1.71%	African Amer	76.1%	71.0%	64.4%
13 Staff Development	(4,868)	-0.09%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.1%
23 School Leadership	450,513	8.15%	436,956	8.12%	434,005	8.84%	Hispanic	23.7%	27.2%	34.3%
31 Guidance, Counseling & Eval.	150,384	2.72%	153,218	2.85%	154,978	3.16%	Native Amer	0.0%	0.3%	0.2%
33 Health Services	89,066	1.61%	88,302	1.64%	86,422	1.76%	White	0.2%	0.5%	0.4%
36 Cocurricular/Extra-curricular	39,053	0.71%	26,739	0.50%	37,017	0.75%	Spec Educ	14.7%	14.6%	13.3%
51 Maintenance & Operations	210,524	3.81%	227,718	4.23%	147,446	3.00%	Econ Disadv.	88.1%	90.3%	91.7%
52 Security & Monitoring	20,414	0.37%	46,967	0.87%	46,820	0.95%	Limited English Prof	8.4%	11.3%	19.0%
61 Community Services	38	0.00%	-	0.00%	-	0.00%				
	<u>5,208,150</u>	<u>94.25%</u>	<u>5,065,589</u>	<u>94.10%</u>	<u>4,643,388</u>	<u>94.60%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	42,969	0.78%	65,367	1.21%	36,725	0.75%				
12 Instructional Resources	9,874	0.18%	9,779	0.18%	9,720	0.20%				
13 Staff Development	200	0.00%	802	0.01%	1,000	0.02%				
23 School Leadership	2,077	0.04%	5,392	0.10%	4,800	0.10%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	429	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	16,400	0.30%	14,986	0.28%	11,616	0.24%				
51 Maintenance & Operations	245,180	4.44%	219,663	4.08%	200,342	4.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	893	0.02%	1,050	0.02%	500	0.01%				
	<u>317,593</u>	<u>5.75%</u>	<u>317,468</u>	<u>5.90%</u>	<u>265,203</u>	<u>5.40%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,525,744</b>	<b>100.00%</b>	<b>\$ 5,383,057</b>	<b>100.00%</b>	<b>\$ 4,908,591</b>	<b>100.00%</b>				
Estimated Enrollment	943		906		850					
General Operating Student/Teacher Ratio	14.2		14.5		14.7					
Total Budgeted Operating Cost/student	\$5,860		\$5,942		\$5,775					
<b>Special Revenue Funds</b>	<b>\$ 644,735</b>		<b>\$560,501</b>		<b>\$588,038</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	77%	70%	78%	68%	76%	0%	83%	73%	0%
Mathematics	60%	62%	56%	50%	55%	0%	51%	52%	0%
Writing				85%	85%	0%			
Social Studies							91%	91%	0%
Science							53%	48%	0%

Texas Education Association AEIS  
Accountability Rating:

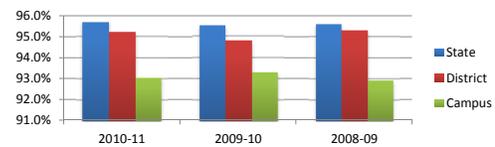
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.0%
2009-10	95.5%	94.8%	93.3%
2008-09	95.6%	95.3%	92.9%

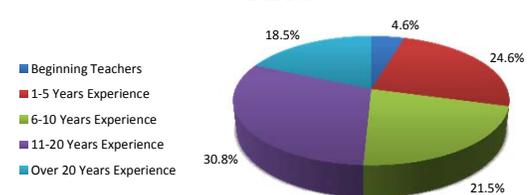
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.5	7.0	62.5	6.0	58.0	7.0
Library	1.0	1.0	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	-	1.4	-	1.4	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	73.9	23.0	69.9	20.0	65.4	21.0
<b>Total Staff</b>	<b>96.9</b>		<b>89.9</b>		<b>86.4</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      11.0      11.5      11.0

**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 2013-2014 proposed budget has decreased by 9.5% from the 2012-2013 current budget. This decrease is due to teacher payroll expense reductions and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year as well reduction in technology equipment and electricity costs.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	1,381	1,436	1,430
11 Instruction	5,150,290	75.28%	3,492,972	68.92%	3,157,751	68.95%	Ethnicity:			
12 Instructional Resources	89,168	1.30%	87,811	1.73%	88,579	1.93%	African Amer	20.3%	20.5%	20.2%
13 Staff Development	9,781	0.14%	5,094	0.10%	6,000	0.13%	Asian	0.0%	0.3%	0.1%
23 School Leadership	530,289	7.75%	440,760	8.70%	447,574	9.77%	Hispanic	78.0%	77.8%	78.0%
31 Guidance, Counseling & Eval.	201,694	2.95%	141,582	2.79%	139,170	3.04%	Native Amer	0.1%	0.3%	0.3%
33 Health Services	94,153	1.38%	63,907	1.26%	61,779	1.35%	White	1.4%	0.6%	0.8%
36 Cocurricular/Extra-curricular	35,503	0.52%	21,590	0.43%	34,056	0.74%	Spec Educ	11.3%	11.7%	11.2%
51 Maintenance & Operations	215,372	3.15%	229,340	4.53%	184,004	4.02%	Econ Disadv.	96.3%	96.0%	94.0%
52 Security & Monitoring	46,662	0.68%	45,629	0.90%	48,710	1.06%	Limited English Prof	29.0%	31.8%	42.4%
61 Community Services	119	0.00%	-	0.00%	-	0.00%				
	<u>6,373,031</u>	<u>93.15%</u>	<u>4,528,685</u>	<u>89.36%</u>	<u>4,167,623</u>	<u>91.00%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	84,069	1.23%	124,722	2.46%	38,465	0.84%				
12 Instructional Resources	14,013	0.20%	9,278	0.18%	8,606	0.19%				
13 Staff Development	-	0.00%	-	0.00%	200	0.00%				
23 School Leadership	5,175	0.08%	9,393	0.19%	11,300	0.25%				
31 Guidance, Counseling & Eval.	240	0.00%	625	0.01%	550	0.01%				
33 Health Services	295	0.00%	270	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	9,413	0.14%	9,482	0.19%	11,936	0.26%				
51 Maintenance & Operations	355,364	5.19%	376,940	7.44%	341,107	7.45%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	8,720	0.17%	-	0.00%				
	<u>468,568</u>	<u>6.85%</u>	<u>539,430</u>	<u>10.64%</u>	<u>412,414</u>	<u>9.00%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 6,841,599</b>	<b>100.00%</b>	<b>\$ 5,068,115</b>	<b>100.00%</b>	<b>\$ 4,580,037</b>	<b>100.00%</b>				
Estimated Enrollment	1,430		894		892					
General Operating Student/Teacher Ratio	16.6		16.1		17.2					
Total Budgeted Operating Cost/student	\$4,784		\$5,669		\$5,135					
<b>Special Revenue Funds</b>	<b>#####</b>		<b>\$1,144,054</b>		<b>\$733,122</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	71%	72%	77%	79%	74%	0%	85%	79%	0%
Mathematics	68%	70%	65%	64%	63%	0%	67%	67%	0%
Writing				90%	87%	0%			
Social Studies							91%	93%	0%
Science							66%	64%	0%

Texas Education Association AEIS  
Accountability Rating:

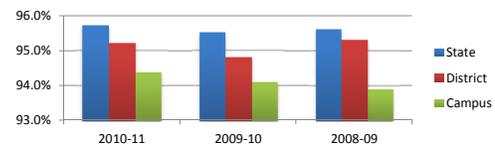
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	94.4%
2009-10	95.5%	94.8%	94.1%
2008-09	95.6%	95.3%	93.9%

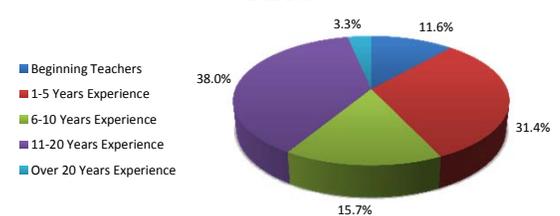
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	86.0	8.0	55.5	4.0	52.0	4.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	4.0	8.0	3.0	6.0	3.0	6.0
Guidance & Counseling	3.0	-	2.0	-	2.0	-
Health Services	1.4	0.6	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	95.4	26.6	62.5	19.4	59.0	19.4
<b>Total Staff</b>	<b>122.0</b>		<b>81.9</b>		<b>78.4</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      16.0      15.0      10.0

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

**General Fund Budget**

**Student Data**

						2010	2011	2012
						2010	2011	2012
	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total		
<b>Payroll Cost by Function</b>								
11 Instruction	3,801,548	74.73%	4,493,466	76.96%	4,253,575	76.04%	Total Enrollment	1,062
12 Instructional Resources	105,090	2.07%	105,090	1.80%	87,322	1.56%	Ethnicity:	
13 Staff Development	10,628	0.21%	2,000	0.03%	2,000	0.04%	African Amer	8.6%
21 Instructional Leadership	1,293	0.03%	-	0.00%	83,365	1.49%	Asian	0.0%
23 School Leadership	543,143	10.68%	561,863	9.62%	549,011	9.81%	Hispanic	74.3%
31 Guidance, Counseling & Eval.	201,427	3.96%	189,924	3.25%	203,257	3.63%	Native Amer	0.6%
33 Health Services	95,431	1.88%	105,436	1.81%	104,418	1.87%	White	15.7%
36 Cocurricular/Extra-curricular	36,147	0.71%	21,119	0.36%	34,513	0.62%	Spec Educ	11.8%
51 Maintenance & Operations	137,464	2.70%	150,409	2.58%	107,792	1.93%	Econ Disadv.	73.4%
52 Security & Monitoring	41,301	0.81%	46,966	0.80%	48,139	0.86%	Limited English Prof	21.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%		22.5%
	4,973,471	97.77%	5,676,273	97.21%	5,473,392	97.84%		26.1%
<b>Non-Payroll Cost by Function</b>								
11 Instruction	50,147	0.99%	75,462	1.29%	50,645	0.91%		
12 Instructional Resources	11,405	0.22%	13,441	0.23%	11,679	0.21%		
13 Staff Development	6,153	0.12%	2,102	0.04%	2,000	0.04%		
23 School Leadership	10,799	0.21%	7,947	0.14%	8,709	0.16%		
31 Guidance, Counseling & Eval.	207	0.00%	300	0.01%	400	0.01%		
33 Health Services	656	0.01%	1,004	0.02%	1,000	0.02%		
36 Cocurricular/Extra-curricular	8,175	0.16%	19,387	0.33%	18,840	0.34%		
51 Maintenance & Operations	25,873	0.51%	43,166	0.74%	27,320	0.49%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	113,415	2.23%	162,809	2.79%	120,593	2.16%		
<b>Total General Annual Operating Budget</b>	\$ 5,086,886	100.00%	\$ 5,839,082	100.00%	\$ 5,593,985	100.00%		
Estimated Enrollment	1,226		1,236		1,226			
General Operating Student/Teacher Ratio	17.6		16.4		16.5			
Total Budgeted Operating Cost/student	\$4,149		\$4,724		\$4,563			
<b>Special Revenue Funds</b>	\$ 577,598		\$1,080,275		\$609,519			

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	79%	74%	79%	77%	74%	0%	82%	77%	0%
Mathematics	61%	68%	67%	72%	67%	0%	66%	66%	0%
Writing				90%	88%	0%			
Social Studies							91%	87%	0%
Science							55%	62%	0%

Texas Education Association AEIS

Accountability Rating:

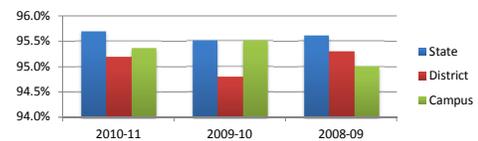
2009-10  
2010-11  
2011-12  
Academically Acc  
Academically Unacc  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.4%
2009-10	95.5%	94.8%	95.5%
2008-09	95.6%	95.3%	95.0%

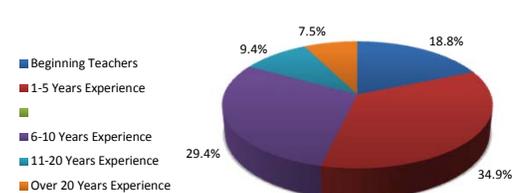
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.5	3.0	75.5	3.0	74.5	3.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Instructional Leadership	-	-	-	-	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	0.4	1.4	0.6	1.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	78.9	17.4	84.9	17.6	84.9	17.6
<b>Total Staff</b>	<b>96.3</b>		<b>102.5</b>		<b>102.5</b>	

**Teachers by Years of Experience 2012-2013**



	2012	2013	2014
<b>Total Special Revenue</b>	<b>6.5</b>	<b>7.7</b>	<b>5.0</b>

**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 2013-2014 proposed budget has decreased by 5.1% from the 2012-2013 current budget. This decrease is due to teacher payroll expense reductions and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year as well reduction in technology equipment and electricity costs.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	3,824,654	71.60%	3,999,429	70.21%	3,893,778	72.12%	Total Enrollment	1,197	1,163	1,156
12 Instructional Resources	85,051	1.59%	83,729	1.47%	80,073	1.48%	Ethnicity:			
13 Staff Development	5,986	0.11%	160	0.00%	-	0.00%	African Amer	6.6%	5.8%	6.9%
23 School Leadership	505,722	9.47%	529,672	9.30%	537,184	9.95%	Asian	0.0%	0.3%	0.6%
31 Guidance, Counseling & Eval.	199,139	3.73%	196,657	3.45%	199,907	3.70%	Hispanic	83.7%	84.1%	84.0%
33 Health Services	105,171	1.97%	111,075	1.95%	112,607	2.09%	Native Amer	0.3%	0.4%	0.3%
36 Cocurricular/Extra-curricular	37,914	0.71%	29,127	0.51%	34,724	0.64%	White	7.9%	8.5%	7.7%
51 Maintenance & Operations	224,115	4.20%	225,082	3.95%	163,791	3.03%	Spec Educ	6.4%	6.3%	5.4%
52 Security & Monitoring	40,534	0.76%	49,417	0.87%	48,559	0.90%	Econ Disadv.	76.3%	81.0%	79.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.9%	35.2%	42.8%
	<u>5,028,287</u>	<u>94.13%</u>	<u>5,224,348</u>	<u>91.71%</u>	<u>5,070,623</u>	<u>93.92%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	64,161	1.20%	174,954	3.07%	45,450	0.84%				
12 Instructional Resources	11,227	0.21%	13,048	0.23%	13,757	0.25%				
13 Staff Development	115	0.00%	-	0.00%	1,800	0.03%				
23 School Leadership	10,543	0.20%	3,384	0.06%	6,640	0.12%				
31 Guidance, Counseling & Eval.	-	0.00%	1,119	0.02%	800	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,670	0.24%	19,740	0.35%	20,540	0.38%				
51 Maintenance & Operations	214,775	4.02%	259,854	4.56%	239,188	4.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>313,492</u>	<u>5.87%</u>	<u>472,099</u>	<u>8.29%</u>	<u>328,175</u>	<u>6.08%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,341,778</b>	<b>100.00%</b>	<b>\$ 5,696,447</b>	<b>100.00%</b>	<b>\$ 5,398,798</b>	<b>100.00%</b>				
Estimated Enrollment	1,156		1,218		1,222					
General Operating Student/Teacher Ratio	18.0		17.9		18.6					
Total Budgeted Operating Cost/student	\$4,621		\$4,677		\$4,418					
<b>Special Revenue Funds</b>	<b>\$ 541,841</b>		<b>\$418,720</b>		<b>\$485,012</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	80%	92%	88%	81%	82%	0%	93%	91%	0%
Mathematics	87%	95%	84%	80%	85%	0%	80%	81%	0%
Writing				94%	92%	0%			
Social Studies							99%	99%	0%
Science							81%	83%	0%

Texas Education Association AEIS  
Accountability Rating:

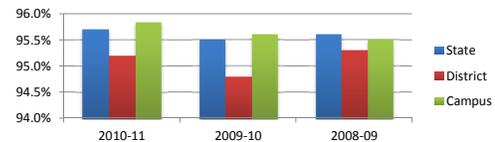
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.8%
2009-10	95.5%	94.8%	95.6%
2008-09	95.6%	95.3%	95.5%

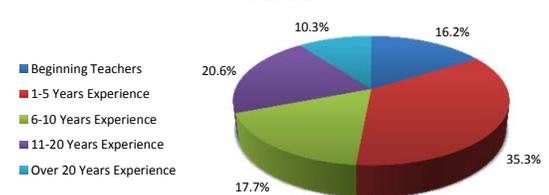
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.1	2.0	68.1	3.0	65.6	3.0
Library	1.0	1.0	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	-	1.8	-	1.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.5	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	<u>73.9</u>	<u>19.5</u>	<u>77.9</u>	<u>19.0</u>	<u>75.4</u>	<u>19.0</u>
<b>Total Staff</b>	<b>93.4</b>		<b>96.9</b>		<b>94.4</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      6.5                      6.5                      9.0

**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 2013-2014 Proposed Budget has decreased by 8.97% from the 2012-2013 current Budget. This decrease is due to both a change in the staffing ratios resulting in a reduction of FTE's and custodial payroll expenses reductions in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	818	762	721
11 Instruction	2,535,809	63.94%	2,387,338	66.04%	2,153,036	65.27%	Ethnicity:			
12 Instructional Resources	77,411	1.95%	81,915	2.27%	84,685	2.57%	African Amer	12.2%	12.1%	12.6%
13 Staff Development	9,765	0.25%	3,500	0.10%	3,272	0.10%	Asian	0.0%	3.0%	3.3%
23 School Leadership	418,150	10.54%	417,485	11.55%	407,820	12.36%	Hispanic	83.4%	82.4%	81.1%
31 Guidance, Counseling & Eval.	153,495	3.87%	151,923	4.20%	146,800	4.45%	Native Amer	0.2%	0.7%	0.3%
33 Health Services	38,151	0.96%	51,424	1.42%	51,808	1.57%	White	1.0%	1.6%	2.1%
36 Cocurricular/Extra-curricular	31,729	0.80%	19,105	0.53%	29,646	0.90%	Spec Educ	8.9%	8.9%	9.0%
51 Maintenance & Operations	143,429	3.62%	165,882	4.59%	113,761	3.45%	Econ Disadv.	89.0%	90.3%	90.3%
52 Security & Monitoring	43,713	1.10%	47,045	1.30%	49,206	1.49%	Limited English Prof	38.5%	38.5%	41.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>3,451,650</b>	<b>87.03%</b>	<b>3,325,617</b>	<b>91.99%</b>	<b>3,040,034</b>	<b>92.16%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	45,063	1.14%	59,718	1.65%	34,000	1.03%				
12 Instructional Resources	7,545	0.19%	7,107	0.20%	6,408	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	274	0.01%	2,673	0.07%	200	0.01%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	47	0.00%	225	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	4,288	0.11%	9,260	0.26%	9,216	0.28%				
51 Maintenance & Operations	456,989	11.52%	210,536	5.82%	208,716	6.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>514,207</b>	<b>12.97%</b>	<b>289,519</b>	<b>8.01%</b>	<b>258,540</b>	<b>7.84%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,965,857</b>	<b>100.00%</b>	<b>\$ 3,615,136</b>	<b>100.00%</b>	<b>\$ 3,298,574</b>	<b>100.00%</b>				
Estimated Enrollment	721		663		653					
General Operating Student/Teacher Ratio	16.8		16.8		17.6					
Total Budgeted Operating Cost/student	\$5,500		\$5,453		\$5,051					
<b>Special Revenue Funds</b>	<b>\$ 581,040</b>		<b>\$722,488</b>		<b>\$426,345</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	84%	71%	79%	74%	72%	0%	85%	77%	0%
Mathematics	84%	78%	75%	68%	82%	0%	73%	70%	0%
Writing				94%	86%	0%			
Social Studies							93%	94%	0%
Science							73%	79%	0%

Texas Education Association AEIS  
Accountability Rating:

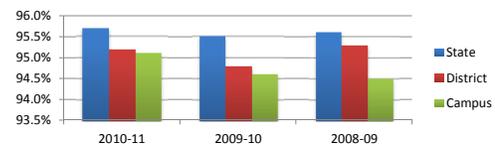
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.1%
2009-10	95.5%	94.8%	94.6%
2008-09	95.6%	95.3%	94.5%

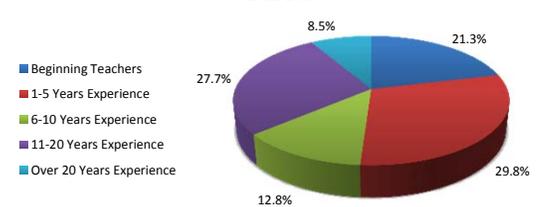
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.0	2.0	39.5	2.0	37.0	2.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	3.0	5.0	3.0	5.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	50.0	16.0	46.5	14.0	44.0	14.0
<b>Total Staff</b>	<b>66.0</b>		<b>60.5</b>		<b>58.0</b>	

**Teachers by Years of Experience 2012-2013**



	2012	2013	2014
<b>Total Special Revenue</b>	<b>8.5</b>	<b>8.7</b>	<b>4.0</b>

**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 2013-2014 proposed budget has decreased by 8.0% from the 2012-2013 current budget. This decrease is due to teacher payroll expense reductions and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year as well reduction in technology equipment and electricity costs.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	660	673	798
	2011-12	Total	2012-13	Total	2013-14	Total				
11 Instruction	2,669,796	67.90%	3,004,949	67.35%	2,800,403	67.93%	Ethnicity:			
12 Instructional Resources	92,303	2.35%	91,414	2.05%	92,182	2.24%	African Amer	20.9%	20.2%	20.6%
13 Staff Development	6,627	0.17%	1,000	0.02%	-	0.00%	Asian	0.0%	1.8%	2.8%
23 School Leadership	376,855	9.58%	419,315	9.40%	424,890	10.31%	Hispanic	65.6%	67.2%	66.8%
31 Guidance, Counseling & Eval.	155,275	3.95%	153,410	3.44%	156,385	3.79%	Native Amer	0.2%	0.3%	0.6%
33 Health Services	57,597	1.46%	56,803	1.27%	57,187	1.39%	White	10.2%	9.4%	7.4%
36 Cocurricular/Extra-curricular	32,778	0.83%	16,873	0.38%	31,067	0.75%	Spec Educ	8.8%	8.2%	8.4%
51 Maintenance & Operations	196,824	5.01%	207,153	4.64%	159,015	3.86%	Econ Disadv.	75.2%	76.2%	77.9%
52 Security & Monitoring	41,533	1.06%	46,692	1.05%	48,113	1.17%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,629,586</u>	<u>92.31%</u>	<u>3,997,609</u>	<u>89.60%</u>	<u>3,769,242</u>	<u>91.43%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	46,011	1.17%	97,813	2.19%	38,580	0.94%	Limited English Prof	18.8%	21.1%	26.8%
12 Instructional Resources	7,520	0.19%	7,861	0.18%	7,793	0.19%				
13 Staff Development	450	0.01%	400	0.01%	700	0.02%				
23 School Leadership	1,064	0.03%	7,103	0.16%	5,142	0.12%				
31 Guidance, Counseling & Eval.	397	0.01%	400	0.01%	350	0.01%				
33 Health Services	156	0.00%	200	0.00%	350	0.01%				
36 Cocurricular/Extra-curricular	10,054	0.26%	16,310	0.37%	15,920	0.39%				
51 Maintenance & Operations	236,876	6.02%	333,396	7.47%	284,475	6.90%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	451	0.01%	200	0.00%				
	<u>302,528</u>	<u>7.69%</u>	<u>463,934</u>	<u>10.40%</u>	<u>353,510</u>	<u>8.57%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,932,114</b>	<b>100.00%</b>	<b>\$ 4,461,543</b>	<b>100.00%</b>	<b>\$ 4,122,752</b>	<b>100.00%</b>				
Estimated Enrollment	798		783		792					
General Operating Student/Teacher Ratio	17.6		16.3		17.4					
Total Budgeted Operating Cost/student	\$4,927		\$5,698		\$5,205					
<b>Special Revenue Funds</b>	<b>\$ 357,616</b>		<b>\$348,897</b>		<b>\$332,493</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	89%	86%	91%	93%	87%	0%	93%	92%	0%
Mathematics	96%	89%	90%	88%	89%	0%	89%	89%	0%
Writing				96%	94%	0%			
Social Studies							97%	97%	0%
Science							85%	87%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

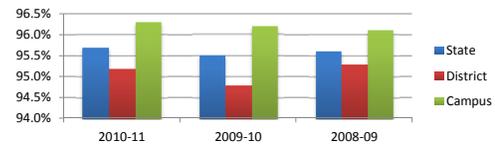
**Exemplary  
Recognized  
-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	96.2%
2008-09	95.6%	95.3%	96.1%

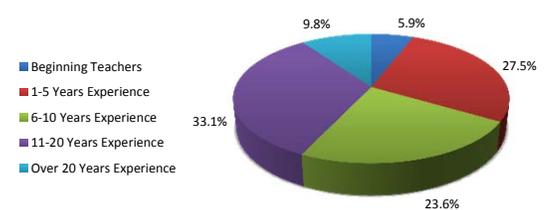
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.4	3.0	47.9	5.0	45.4	5.0
Library	1.0	1.0	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	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	52.4	18.0	54.9	19.0	52.4	19.0
<b>Total Staff</b>	<b>70.4</b>		<b>73.9</b>		<b>71.4</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      5.0                      5.0                      5.0

**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 2013-2014 Proposed Budget has decreased by 5.55% from the 2012-2013 current Budget. This decrease is due to both a change in the staffing ratios resulting in a reduction of FTE's and custodial payroll expenses reductions in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	4,224,581	73.43%	4,406,193	72.34%	4,219,425	73.42%	Total Enrollment	1,072	1,108	1,112
12 Instructional Resources	98,954	1.72%	102,525	1.68%	103,293	1.80%	Ethnicity:			
13 Staff Development	7,098	0.12%	1,546	0.03%	3,000	0.05%	African Amer	17.5%	18.5%	17.8%
23 School Leadership	541,104	9.40%	535,818	8.80%	529,082	9.21%	Asian	0.0%	2.8%	2.6%
31 Guidance, Counseling & Eval.	232,618	4.04%	234,356	3.85%	235,228	4.09%	Hispanic	75.5%	74.9%	76.1%
33 Health Services	75,092	1.31%	76,559	1.26%	77,345	1.35%	Native Amer	0.4%	0.6%	0.5%
36 Cocurricular/Extra-curricular	43,363	0.75%	23,569	0.39%	41,461	0.72%	White	3.4%	2.9%	2.2%
51 Maintenance & Operations	186,357	3.24%	202,461	3.32%	152,287	2.65%	Spec Educ	7.7%	7.9%	7.7%
52 Security & Monitoring	48,358	0.84%	47,166	0.77%	47,734	0.83%	Econ Disadv.	89.4%	89.7%	86.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.1%	27.8%	33.5%
	<u>5,457,525</u>	<u>94.85%</u>	<u>5,630,223</u>	<u>92.43%</u>	<u>5,408,855</u>	<u>94.12%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	39,242	0.68%	144,418	2.37%	42,600	0.74%				
12 Instructional Resources	10,586	0.18%	10,318	0.17%	10,796	0.19%				
13 Staff Development	2,650	0.05%	120	0.00%	-	0.00%				
23 School Leadership	7,163	0.12%	11,469	0.19%	14,500	0.25%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	611	0.01%	650	0.01%	600	0.01%				
36 Cocurricular/Extra-curricular	4,806	0.08%	13,858	0.23%	12,768	0.22%				
51 Maintenance & Operations	230,199	4.00%	279,433	4.59%	256,403	4.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	808	0.01%	800	0.01%	455	0.01%				
	<u>296,066</u>	<u>5.15%</u>	<u>461,066</u>	<u>7.57%</u>	<u>338,122</u>	<u>5.88%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,753,590</b>	<b>100.00%</b>	<b>\$ 6,091,289</b>	<b>100.00%</b>	<b>\$ 5,746,977</b>	<b>100.00%</b>				
Estimated Enrollment	1,112		1,153		1,130					
General Operating Student/Teacher Ratio	15.8		15.8		16.1					
Total Budgeted Operating Cost/student	\$5,174		\$5,283		\$5,086					
<b>Special Revenue Funds</b>	<b>\$ 590,665</b>		<b>\$579,097</b>		<b>\$560,606</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	79%	76%	82%	77%	78%	0%	84%	85%	0%
Mathematics	69%	71%	71%	66%	70%	0%	65%	69%	0%
Writing				85%	88%	0%			
Social Studies							87%	91%	0%
Science							63%	71%	0%

Texas Education Association AEIS

Accountability Rating:

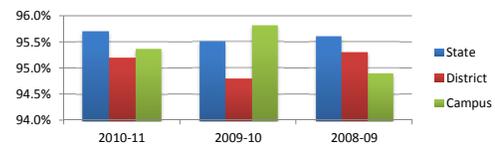
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.4%
2009-10	95.5%	94.8%	95.8%
2008-09	95.6%	95.3%	94.9%

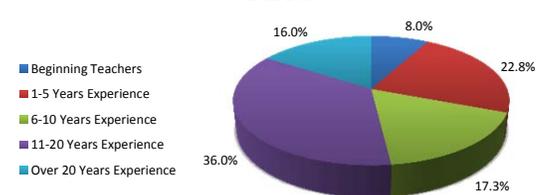
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	70.5	2.0	73.0	2.0	70.0	2.0
Library	1.0	1.0	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	1.2	0.4	1.2	0.4	1.2	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	<u>79.7</u>	<u>18.4</u>	<u>82.2</u>	<u>17.4</u>	<u>79.2</u>	<u>17.4</u>
<b>Total Staff</b>	<b>98.1</b>		<b>99.6</b>		<b>96.6</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      12.0      11.0      11.0

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	<b>Audited</b>	<b>% of</b>	<b>Current Budget</b>	<b>% of</b>	<b>Proposed Budget</b>	<b>% of</b>	<b>Total Enrollment</b>			
	<b>2011-12</b>	<b>Total</b>	<b>2012-13</b>	<b>Total</b>	<b>2013-14</b>	<b>Total</b>				
11 Instruction	2,942,571	71.01%	4,289,166	73.44%	4,078,808	73.32%	832	856	867	
12 Instructional Resources	75,675	1.83%	77,726	1.33%	86,710	1.56%	Ethnicity:			
13 Staff Development	8,418	0.20%	3,689	0.06%	4,000	0.07%	African Amer	4.0%	3.9%	4.4%
23 School Leadership	410,935	9.92%	520,420	8.91%	601,174	10.81%	Asian	0.0%	0.2%	0.2%
31 Guidance, Counseling & Eval.	145,177	3.50%	211,375	3.62%	207,984	3.74%	Hispanic	94.6%	94.5%	93.9%
33 Health Services	67,312	1.62%	96,197	1.65%	102,553	1.84%	Native Amer	0.1%	0.2%	0.2%
36 Cocurricular/Extra-curricular	34,421	0.83%	20,439	0.35%	32,214	0.58%	White	1.2%	0.8%	1.2%
51 Maintenance & Operations	122,892	2.97%	144,026	2.47%	135,864	2.44%	Spec Educ	7.8%	8.4%	9.3%
52 Security & Monitoring	34,048	0.82%	48,040	0.82%	48,534	0.87%	Econ Disadv.	90.7%	92.2%	88.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.4%	26.5%	30.6%
	<b>3,841,449</b>	<b>92.70%</b>	<b>5,411,078</b>	<b>92.66%</b>	<b>5,297,841</b>	<b>95.23%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	76,182	1.84%	150,799	2.58%	55,613	1.00%				
12 Instructional Resources	8,577	0.21%	39,099	0.67%	12,765	0.23%				
13 Staff Development	2,320	0.06%	1,311	0.02%	1,500	0.03%				
23 School Leadership	3,560	0.09%	9,965	0.17%	10,500	0.19%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	124	0.00%	364	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	10,198	0.25%	17,020	0.29%	15,520	0.28%				
51 Maintenance & Operations	201,648	4.87%	209,937	3.59%	168,925	3.04%				
52 Security & Monitoring	-	0.00%	432	0.01%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>302,610</b>	<b>7.30%</b>	<b>428,927</b>	<b>7.34%</b>	<b>265,223</b>	<b>4.77%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,144,060</b>	<b>100.00%</b>	<b>\$ 5,840,005</b>	<b>100.00%</b>	<b>\$ 5,563,064</b>	<b>100.00%</b>				
Estimated Enrollment	867		1,351		1,344					
General Operating Student/Teacher Ratio	17.1		18.3		18.7					
Total Budgeted Operating Cost/student	\$4,780		\$4,323		\$4,139					
<b>Special Revenue Funds</b>	<b>\$ 441,485</b>		<b>\$592,838</b>		<b>\$535,706</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	84%	83%	80%	0%	86%	85%	0%
Mathematics	0%	0%	77%	80%	80%	0%	78%	81%	0%
Writing				94%	94%	0%			
Social Studies							95%	97%	0%
Science							68%	75%	0%

Texas Education Association AEIS  
Accountability Rating:

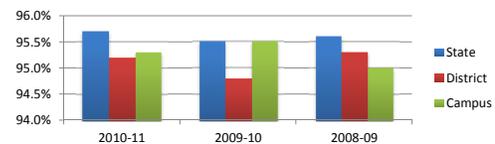
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.3%
2009-10	95.5%	94.8%	95.5%
2008-09	95.6%	95.3%	95.0%

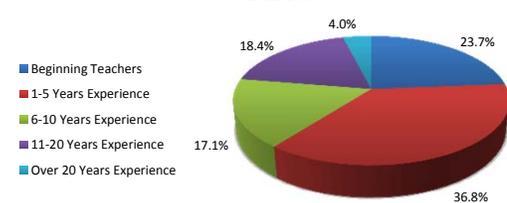
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.6	4.0	74.0	3.0	72.0	3.0
Library	1.0	1.0	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	1.2	-	1.4	0.6	1.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	57.8	17.0	83.4	17.6	82.4	17.6
<b>Total Staff</b>	<b>74.8</b>		<b>101.0</b>		<b>100.0</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      7.0                      7.0                      8.0

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

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

**Summary of Changes**

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	784	733	619
11 Instruction	2,218,983	65.38%	2,440,036	67.65%	2,408,917	65.76%	Ethnicity:			
12 Instructional Resources	86,767	2.56%	92,538	2.57%	93,306	2.55%	African Amer	51.8%	57.0%	48.0%
13 Staff Development	5,375	0.16%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	329,500	9.71%	356,953	9.90%	439,266	11.99%	Hispanic	47.6%	42.0%	50.6%
31 Guidance, Counseling & Eval.	136,894	4.03%	134,597	3.73%	135,365	3.70%	Native Amer	0.1%	0.3%	0.5%
33 Health Services	59,486	1.75%	60,139	1.67%	61,610	1.68%	White	0.4%	0.5%	0.8%
36 Cocurricular/Extra-curricular	50,973	1.50%	20,951	0.58%	47,189	1.29%	Spec Educ	10.5%	10.5%	12.3%
51 Maintenance & Operations	166,395	4.90%	176,437	4.89%	156,990	4.29%	Econ Disadv.	92.3%	91.3%	91.4%
52 Security & Monitoring	48,008	1.41%	50,539	1.40%	51,307	1.40%	Limited English Prof	16.8%	16.9%	24.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,102,380</u>	<u>91.41%</u>	<u>3,332,190</u>	<u>92.39%</u>	<u>3,393,950</u>	<u>92.65%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	46,178	1.36%	34,891	0.97%	37,486	1.02%				
12 Instructional Resources	6,496	0.19%	6,214	0.17%	6,702	0.18%				
13 Staff Development	2,792	0.08%	3,172	0.09%	3,000	0.08%				
23 School Leadership	4,602	0.14%	6,781	0.19%	6,000	0.16%				
31 Guidance, Counseling & Eval.	103	0.00%	-	0.00%	-	0.00%				
33 Health Services	100	0.00%	717	0.02%	1,000	0.03%				
36 Cocurricular/Extra-curricular	8,022	0.24%	12,368	0.34%	12,868	0.35%				
51 Maintenance & Operations	223,411	6.58%	210,264	5.83%	202,227	5.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>291,704</u>	<u>8.59%</u>	<u>274,407</u>	<u>7.61%</u>	<u>269,283</u>	<u>7.35%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,394,084</b>	<b>100.00%</b>	<b>\$ 3,606,597</b>	<b>100.00%</b>	<b>\$ 3,663,233</b>	<b>100.00%</b>				
Estimated Enrollment	619		702		685					
General Operating Student/Teacher Ratio	16.5		17.1		17.3					
Total Budgeted Operating Cost/student	\$5,483		\$5,138		\$5,348					
<b>Special Revenue Funds</b>	<b>\$ 677,290</b>		<b>\$631,902</b>		<b>\$504,733</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	62%	53%	70%	70%	58%	0%	82%	69%	0%
Mathematics	60%	54%	52%	55%	39%	0%	51%	45%	0%
Writing				90%	80%	0%			
Social Studies							96%	91%	0%
Science							55%	51%	0%

Texas Education Association AEIS  
Accountability Rating:

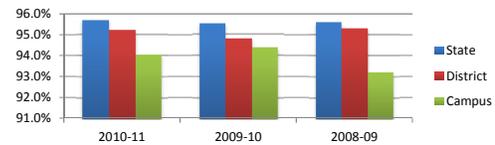
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	94.0%
2009-10	95.5%	94.8%	94.4%
2008-09	95.6%	95.3%	93.2%

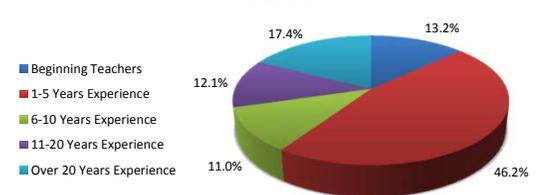
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	4.0	41.0	4.0	39.5	4.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	2.0	5.0	2.0	6.0	3.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	43.5	17.0	47.0	18.0	46.5	18.0
<b>Total Staff</b>	<b>60.5</b>		<b>65.0</b>		<b>64.5</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      8.5                      10.0                      6.0

**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 2013-2014 proposed budget has increased by 92.88% from the 2012-2013 current budget due to the absorption of P. C. Anderson

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	473	437	410
11 Instruction	1,516,933	62.39%	1,442,956	55.94%	3,444,782	69.54%	Ethnicity:			
12 Instructional Resources	49,570	2.04%	86,085	3.34%	90,467	1.83%	African Amer	79.3%	76.9%	76.3%
13 Staff Development	7,058	0.29%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	309,624	12.73%	380,807	14.76%	638,543	12.89%	Hispanic	20.5%	21.7%	22.4%
31 Guidance, Counseling & Eval.	77,276	3.18%	76,533	2.97%	140,445	2.84%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	48,655	2.00%	49,974	1.94%	67,342	1.36%	White	0.0%	0.5%	0.5%
36 Cocurricular/Extra-curricular	30,083	1.24%	12,336	0.48%	37,777	0.76%	Spec Educ	12.9%	12.8%	10.7%
51 Maintenance & Operations	126,394	5.20%	136,434	5.29%	98,896	2.00%	Econ Disadv.	89.9%	90.4%	84.4%
52 Security & Monitoring	34,636	1.42%	50,944	1.98%	48,139	0.97%	Limited English Prof	7.6%	8.5%	9.8%
61 Community Services	40,023	1.65%	-	0.00%	-	0.00%				
	<u>2,240,252</u>	<u>92.14%</u>	<u>2,236,069</u>	<u>86.69%</u>	<u>4,566,391</u>	<u>92.18%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	23,696	0.97%	130,552	5.06%	180,107	3.64%				
12 Instructional Resources	3,527	0.15%	4,182	0.16%	8,790	0.18%				
13 Staff Development	2,310	0.10%	-	0.00%	8,500	0.17%				
23 School Leadership	2,630	0.11%	19,867	0.77%	9,200	0.19%				
31 Guidance, Counseling & Eval.	-	0.00%	253	0.01%	300	0.01%				
33 Health Services	179	0.01%	-	0.00%	250	0.01%				
36 Cocurricular/Extra-curricular	6,483	0.27%	11,318	0.44%	15,188	0.31%				
51 Maintenance & Operations	152,386	6.27%	177,086	6.87%	164,789	3.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>191,211</u>	<u>7.86%</u>	<u>343,258</u>	<u>13.31%</u>	<u>387,124</u>	<u>7.82%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,431,464</b>	<b>100.00%</b>	<b>\$ 2,579,327</b>	<b>100.00%</b>	<b>\$ 4,953,515</b>	<b>100.00%</b>				
Estimated Enrollment	410		380		912					
General Operating Student/Teacher Ratio	16.7		16.2		16.7					
Total Budgeted Operating Cost/student	\$5,930		\$6,788		\$5,431					
<b>Special Revenue Funds</b>	<b>\$ 413,700</b>		<b>\$262,768</b>		<b>\$480,518</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	71%	64%	75%	73%	71%	0%	86%	80%	0%
Mathematics	52%	70%	61%	59%	69%	0%	55%	63%	0%
Writing				94%	85%	0%			
Social Studies							89%	98%	0%
Science							52%	70%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

Academically Acc

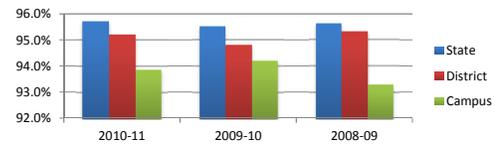
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.9%
2009-10	95.5%	94.8%	94.2%
2008-09	95.6%	95.3%	93.3%

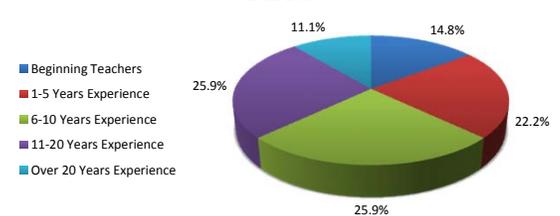
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.5	2.0	23.5	1.0	54.5	5.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	2.0	5.0	3.0	5.0	6.0	6.0
Guidance & Counseling	1.0	-	1.0	-	2.0	-
Health Services	0.6	0.4	0.6	0.4	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	29.1	14.4	29.1	12.4	64.5	17.2
<b>Total Staff</b>	<b>43.5</b>		<b>41.5</b>		<b>81.7</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      5.0                      5.0                      6.0

**Pearl C Anderson Middle School  
Organization 065  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,814,826	61.81%	1,736,430	59.46%	-	0.00%	Total Enrollment	464	450	397
12 Instructional Resources	81,041	2.76%	80,211	2.75%	-	0.00%	Ethnicity:			
13 Staff Development	(16,557)	-0.56%	483	0.02%	-	0.00%	African Amer	64.0%	58.4%	55.4%
23 School Leadership	323,156	11.01%	329,092	11.27%	-	0.00%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	85,492	2.91%	85,207	2.92%	-	0.00%	Hispanic	35.8%	40.0%	43.1%
33 Health Services	44,683	1.52%	49,128	1.68%	-	0.00%	Native Amer	0.2%	0.9%	0.5%
36 Cocurricular/Extra-curricular	24,704	0.84%	19,051	0.65%	-	0.00%	White	0.0%	0.7%	0.5%
51 Maintenance & Operations	215,379	7.34%	218,131	7.47%	-	0.00%	Spec Educ	17.9%	18.0%	22.2%
52 Security & Monitoring	42,985	1.46%	46,444	1.59%	-	0.00%	Econ Disadv.	92.7%	93.8%	92.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.8%	18.2%	28.2%
	<b>2,615,710</b>	<b>89.08%</b>	<b>2,564,177</b>	<b>87.80%</b>	<b>-</b>	<b>0.00%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	35,676	1.22%	24,321	0.83%	-	0.00%				
12 Instructional Resources	4,320	0.15%	3,906	0.13%	-	0.00%				
13 Staff Development	2,602	0.09%	1,370	0.05%	-	0.00%				
23 School Leadership	2,611	0.09%	3,250	0.11%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,029	0.10%	10,838	0.37%	-	0.00%				
51 Maintenance & Operations	272,277	9.27%	312,601	10.70%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>320,515</b>	<b>10.92%</b>	<b>356,286</b>	<b>12.20%</b>	<b>-</b>	<b>0.00%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,936,224</b>	<b>100.00%</b>	<b>\$ 2,920,463</b>	<b>100.00%</b>	<b>\$ -</b>	<b>100.00%</b>				
Estimated Enrollment	397		426		0					
General Operating Student/Teacher Ratio	14.2		16.7		#VALUE!					
Total Budgeted Operating Cost/student	\$7,396		\$6,856		#DIV/0!					
<b>Special Revenue Funds</b>	<b>\$ 520,435</b>		<b>\$497,695</b>		<b>\$0</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	73%	70%	77%	70%	82%	0%	86%	82%	0%
Mathematics	60%	70%	66%	59%	66%	0%	67%	66%	0%
Writing				94%	91%	0%			
Social Studies							91%	94%	0%
Science							57%	70%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

Academically Acc

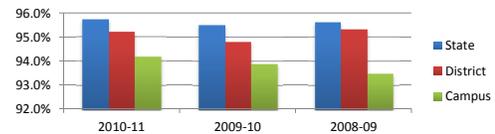
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	94.2%
2009-10	95.5%	94.8%	93.9%
2008-09	95.6%	95.3%	93.5%

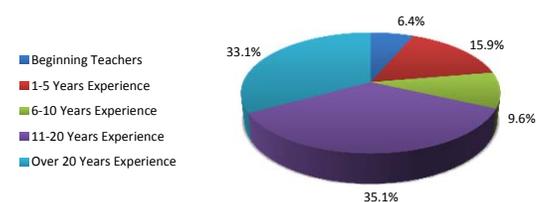
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.0	4.0	25.5	4.0	-	-
Library	1.0	1.0	1.0	1.0	-	-
Campus Admin	2.0	5.0	2.0	5.0	-	-
Guidance & Counseling	1.0	-	1.0	-	-	-
Health Services	0.6	0.4	0.6	0.4	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	5.0	-	-
Security & Monitoring	-	2.0	-	2.0	-	-
Community Services	-	-	-	-	-	-
Staff	32.6	18.4	30.1	17.4	0.0	0.0
<b>Total Staff</b>	<b>51.0</b>		<b>47.5</b>		<b>0.0</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>4.0</b>	<b>6.0</b>	<b>0.0</b>
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,951,744	69.00%	4,355,625	71.93%	4,434,331	72.64%
12 Instructional Resources	94,455	2.21%	96,889	1.60%	97,657	1.60%
13 Staff Development	9,600	0.22%	4,612	0.08%	8,100	0.13%
23 School Leadership	421,431	9.85%	537,333	8.87%	692,942	11.35%
31 Guidance, Counseling & Eval.	148,437	3.47%	210,580	3.48%	217,050	3.56%
33 Health Services	63,975	1.50%	95,206	1.57%	98,888	1.62%
36 Cocurricular/Extra-curricular	42,186	0.99%	29,062	0.48%	40,292	0.66%
51 Maintenance & Operations	191,191	4.47%	212,651	3.51%	168,087	2.75%
52 Security & Monitoring	47,219	1.10%	52,698	0.87%	53,316	0.87%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>3,970,237</b>	<b>92.80%</b>	<b>5,594,656</b>	<b>92.39%</b>	<b>5,810,663</b>	<b>95.18%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	48,743	1.14%	190,496	3.15%	47,189	0.77%
12 Instructional Resources	8,338	0.19%	11,394	0.19%	11,532	0.19%
13 Staff Development	-	0.00%	-	0.00%	1,500	0.02%
23 School Leadership	6,566	0.15%	10,419	0.17%	6,500	0.11%
31 Guidance, Counseling & Eval.	964	0.02%	685	0.01%	450	0.01%
33 Health Services	263	0.01%	475	0.01%	-	0.00%
36 Cocurricular/Extra-curricular	11,848	0.28%	18,173	0.30%	16,548	0.27%
51 Maintenance & Operations	231,152	5.40%	229,082	3.78%	210,312	3.45%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>307,874</b>	<b>7.20%</b>	<b>460,724</b>	<b>7.61%</b>	<b>294,031</b>	<b>4.82%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,278,112</b>	<b>100.00%</b>	<b>\$ 6,055,380</b>	<b>100.00%</b>	<b>\$ 6,104,694</b>	<b>100.00%</b>
Estimated Enrollment	820		1,237		1,210	
General Operating Student/Teacher Ratio	17.3		17.7		17.1	
Total Budgeted Operating Cost/student	\$5,217		\$4,895		\$5,045	
<b>Special Revenue Funds</b>	<b>\$ 367,961</b>		<b>\$518,937</b>		<b>\$485,287</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	848	839	820
Ethnicity:			
African Amer	2.5%	2.5%	2.0%
Asian	0.0%	0.2%	0.2%
Hispanic	95.5%	95.9%	96.2%
Native Amer	0.4%	0.1%	0.1%
White	1.5%	0.7%	1.1%
Spec Educ	6.6%	7.0%	9.6%
Econ Disadv.	94.5%	93.2%	94.4%
Limited English Prof	35.3%	34.7%	33.0%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	74%	77%	0%	82%	81%	0%
Mathematics	70%	75%	0%	74%	71%	0%
Writing	93%	91%	0%			
Social Studies				90%	94%	0%
Science				65%	60%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

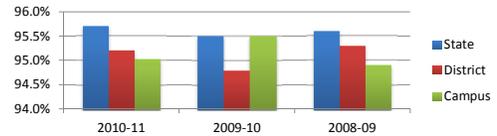
**Recognized  
Academically Acc**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.0%
2009-10	95.5%	94.8%	95.5%
2008-09	95.6%	95.3%	94.9%

**Average Daily Attendance**

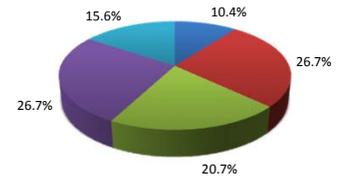


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.4	3.0	69.9	6.0	70.9	6.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	4.0	7.0	6.0	7.0
Guidance & Counseling	2.0	-	3.0	-	3.0	-
Health Services	1.0	0.2	1.4	0.4	1.4	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	54.4	18.2	79.3	21.4	82.3	21.4
<b>Total Staff</b>	<b>72.6</b>		<b>100.7</b>		<b>103.7</b>	

**Teachers by Years of Experience  
2012-2013**

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



	2012	2013	2014
<b>Total Special Revenue</b>	<b>7.5</b>	<b>8.5</b>	<b>7.0</b>

**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 2013-2014 proposed budget has decreased by 8.11% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
<b>Payroll Cost by Function</b>	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	1,023	1,019	1,001	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	3,676,497	71.45%	3,913,349	69.93%	3,656,097	71.18%	Ethnicity:			
	12 Instructional Resources	104,301	2.03%	107,459	1.92%	108,227	2.11%	African Amer	22.7%	19.0%	19.3%
	13 Staff Development	4,961	0.10%	3,300	0.06%	3,300	0.06%	Asian	0.0%	0.1%	0.3%
	23 School Leadership	503,653	9.79%	537,541	9.61%	539,240	10.50%	Hispanic	52.7%	56.6%	57.6%
	31 Guidance, Counseling & Eval.	231,760	4.50%	226,670	4.05%	211,672	4.12%	Native Amer	0.2%	0.3%	0.4%
	33 Health Services	80,054	1.56%	82,143	1.47%	79,837	1.55%	White	24.2%	22.8%	21.6%
	36 Cocurricular/Extra-curricular	38,014	0.74%	22,233	0.40%	36,327	0.71%	Spec Educ	12.3%	12.3%	12.6%
	51 Maintenance & Operations	148,264	2.88%	151,985	2.72%	129,761	2.53%	Econ Disadv.	83.6%	84.5%	87.5%
	52 Security & Monitoring	42,873	0.83%	45,288	0.81%	47,425	0.92%				
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
		4,830,376	93.87%	5,089,968	90.96%	4,811,886	93.68%				
	<b>Non-Payroll Cost by Function</b>							Limited English Prof	16.4%	20.7%	25.0%
11 Instruction		41,538	0.81%	200,301	3.58%	43,460	0.85%				
12 Instructional Resources		9,651	0.19%	10,465	0.19%	10,382	0.20%				
13 Staff Development		2,309	0.04%	5,500	0.10%	3,000	0.06%				
23 School Leadership		2,056	0.04%	6,015	0.11%	6,015	0.12%				
31 Guidance, Counseling & Eval.		359	0.01%	300	0.01%	500	0.01%				
33 Health Services		405	0.01%	700	0.01%	700	0.01%				
36 Cocurricular/Extra-curricular		4,033	0.08%	12,176	0.22%	11,936	0.23%				
51 Maintenance & Operations		254,671	4.95%	270,076	4.83%	248,289	4.83%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		157	0.00%	500	0.01%	500	0.01%				
		315,179	6.13%	506,033	9.04%	324,782	6.32%				
<b>Total General Annual Operating Budget</b>		<b>\$ 5,145,556</b>	<b>100.00%</b>	<b>\$ 5,596,001</b>	<b>100.00%</b>	<b>\$ 5,136,668</b>	<b>100.00%</b>				
Estimated Enrollment		1,001		1,087		1,085					
General Operating Student/Teacher Ratio	16.5		17.0		17.8						
Total Budgeted Operating Cost/student	\$5,140		\$5,148		\$4,734						
<b>Special Revenue Funds</b>	<b>\$ 874,007</b>		<b>\$871,480</b>		<b>\$590,440</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	75%	76%	80%	76%	74%	0%	82%	81%	0%
Mathematics	66%	65%	65%	61%	63%	0%	64%	65%	0%
Writing				90%	85%	0%			
Social Studies							88%	88%	0%
Science							54%	66%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

Academically Acc

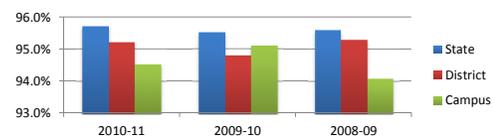
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	94.5%
2009-10	95.5%	94.8%	95.1%
2008-09	95.6%	95.3%	94.1%

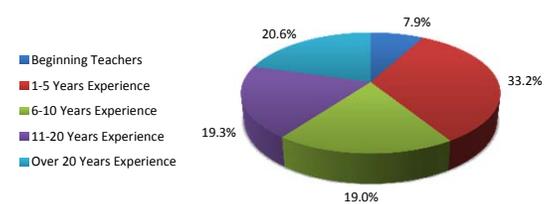
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.8	6.0	63.8	5.0	60.8	6.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	4.0	6.0	4.0	7.0	4.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.4	0.2	1.4	0.2	1.4	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	70.2	19.2	73.2	19.2	70.2	20.2
<b>Total Staff</b>	<b>89.4</b>		<b>92.4</b>		<b>90.4</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
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**Dallas Environmental Science Academ  
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 2013-2014 Proposed Budget has increased by 8.25% from the 2012-2013 current Budget due to FTE additions at the AP and teaching level from the I2020 initiative.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	218	223	231
11 Instruction	809,763	58.55%	1,341,245	67.45%	1,429,882	66.44%	Ethnicity:			
12 Instructional Resources	13,524	0.98%	28,929	1.45%	29,121	1.35%	African Amer	28.0%	29.1%	19.9%
13 Staff Development	6,283	0.45%	2,000	0.10%	-	0.00%	Asian	0.0%	1.3%	2.6%
23 School Leadership	206,706	14.95%	228,651	11.50%	308,783	14.35%	Hispanic	62.4%	48.9%	71.4%
31 Guidance, Counseling & Eval.	78,990	5.71%	78,777	3.96%	78,861	3.66%	Native Amer	0.9%	4.9%	0.4%
33 Health Services	39,479	2.85%	45,306	2.28%	46,128	2.14%	White	6.9%	6.7%	3.9%
36 Cocurricular/Extra-curricular	2,656	0.19%	2,452	0.12%	2,500	0.12%	Spec Educ	0.9%	0.9%	0.9%
51 Maintenance & Operations	113,869	8.23%	107,622	5.41%	98,505	4.58%	Econ Disadv.	73.9%	70.9%	76.2%
52 Security & Monitoring	25,502	1.84%	24,704	1.24%	24,838	1.15%	Limited English Prof	3.7%	4.9%	8.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>1,296,772</u>	<u>93.76%</u>	<u>1,859,686</u>	<u>93.52%</u>	<u>2,018,618</u>	<u>93.79%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	78,291	5.66%	123,644	6.22%	86,519	4.02%				
12 Instructional Resources	991	0.07%	1,500	0.08%	1,000	0.05%				
13 Staff Development	2,084	0.15%	715	0.04%	9,000	0.42%				
23 School Leadership	2,179	0.16%	1,875	0.09%	2,600	0.12%				
31 Guidance, Counseling & Eval.	197	0.01%	-	0.00%	200	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	270	0.01%	480	0.02%				
51 Maintenance & Operations	2,557	0.18%	896	0.05%	33,658	1.56%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	180	0.01%				
	<u>86,299</u>	<u>6.24%</u>	<u>128,900</u>	<u>6.48%</u>	<u>133,637</u>	<u>6.21%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,383,070</b>	<b>100.00%</b>	<b>\$ 1,988,586</b>	<b>100.00%</b>	<b>\$ 2,152,255</b>	<b>100.00%</b>				
Estimated Enrollment	231		370		435					
General Operating Student/Teacher Ratio	16.5		16.8		18.1					
Total Budgeted Operating Cost/student	\$5,987		\$5,375		\$4,948					
<b>Special Revenue Funds</b>	<b>\$ 89,911</b>		<b>\$140,868</b>		<b>\$262,471</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	99%	100%	100%	100%	100%	0%	100%	100%	0%
Mathematics	100%	99%	99%	100%	100%	0%	98%	96%	0%
Writing				100%	99%	0%			
Social Studies							100%	100%	0%
Science							95%	97%	0%

Texas Education Association AEIS  
Accountability Rating:

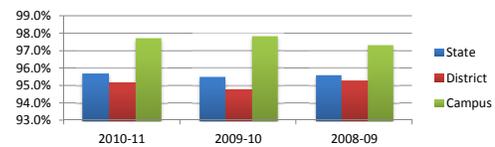
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.7%
2009-10	95.5%	94.8%	97.8%
2008-09	95.6%	95.3%	97.3%

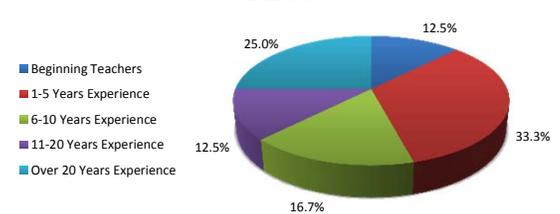
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.0	-	22.0	-	24.0	-
Library	0.5	-	0.5	-	0.5	-
Campus Admin	1.0	4.0	1.0	4.0	2.0	4.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.4	0.6	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	16.9	8.6	25.1	8.4	28.1	8.4
<b>Total Staff</b>	<b>25.5</b>		<b>33.5</b>		<b>36.5</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      1.0                      2.5                      4.0

**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**

The 2013-2014 proposed budget has decreased by 9.88% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year. This was offset slightly by the addition of teacher FTE's from the I2020 initiative.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,851,672	64.20%	2,003,479	64.68%	1,757,434	63.05%	Total Enrollment	493	471	521
12 Instructional Resources	90,991	3.15%	103,079	3.33%	102,779	3.69%	Ethnicity:			
13 Staff Development	7,078	0.25%	2,288	0.07%	3,000	0.11%	African Amer	71.6%	70.5%	76.4%
23 School Leadership	327,726	11.36%	348,415	11.25%	348,035	12.49%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	131,566	4.56%	134,820	4.35%	134,878	4.84%	Hispanic	27.0%	27.8%	22.5%
33 Health Services	38,460	1.33%	49,512	1.60%	45,624	1.64%	Native Amer	0.0%	1.5%	0.4%
36 Cocurricular/Extra-curricular	30,559	1.06%	19,987	0.65%	29,299	1.05%	White	1.4%	0.2%	0.2%
51 Maintenance & Operations	134,772	4.67%	154,015	4.97%	130,413	4.68%	Spec Educ	15.0%	14.9%	15.0%
52 Security & Monitoring	39,153	1.36%	46,552	1.50%	46,294	1.66%	Econ Disadv.	95.9%	94.3%	92.3%
61 Community Services	-	0.00%	600	0.02%	-	0.00%	Limited English Prof	8.3%	12.1%	12.3%
	<u>2,651,978</u>	<u>91.95%</u>	<u>2,862,747</u>	<u>92.41%</u>	<u>2,597,756</u>	<u>93.20%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	57,741	2.00%	47,840	1.54%	21,150	0.76%				
12 Instructional Resources	4,723	0.16%	5,166	0.17%	4,936	0.18%				
13 Staff Development	1,231	0.04%	300	0.01%	-	0.00%				
23 School Leadership	2,163	0.08%	2,124	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	260	0.01%	300	0.01%	583	0.02%				
36 Cocurricular/Extra-curricular	5,789	0.20%	11,936	0.39%	11,936	0.43%				
51 Maintenance & Operations	160,350	5.56%	167,315	5.40%	150,901	5.41%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>232,257</u>	<u>8.05%</u>	<u>234,981</u>	<u>7.59%</u>	<u>189,506</u>	<u>6.80%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,884,235</b>	<b>100.00%</b>	<b>\$ 3,097,728</b>	<b>100.00%</b>	<b>\$ 2,787,262</b>	<b>100.00%</b>				
Estimated Enrollment	521		503		493					
General Operating Student/Teacher Ratio	15.8		15.2		16.4					
Total Budgeted Operating Cost/student	\$5,536		\$6,159		\$5,654					
<b>Special Revenue Funds</b>	<b>\$ 637,118</b>		<b>\$506,346</b>		<b>\$328,617</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	78%	57%	78%	77%	82%	0%	86%	80%	0%
Mathematics	53%	43%	64%	60%	70%	0%	82%	73%	0%
Writing				95%	89%	0%			
Social Studies							99%	95%	0%
Science							65%	71%	0%

Texas Education Association AEIS

Accountability Rating:

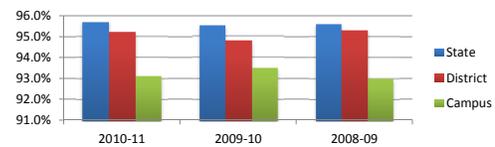
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.1%
2009-10	95.5%	94.8%	93.5%
2008-09	95.6%	95.3%	93.0%

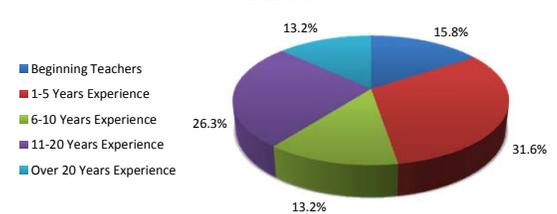
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.0	2.0	33.0	3.0	30.0	3.0
Library	1.0	1.0	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	38.8	14.2	38.8	15.2	35.8	15.2
<b>Total Staff</b>	<b>53.0</b>		<b>54.0</b>		<b>51.0</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      6.0                      7.0                      5.0

**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 2013-2014 proposed budget has decreased by 8.49% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,519,520	63.47%	1,533,393	63.26%	1,361,924	61.47%
12 Instructional Resources	83,932	3.51%	82,274	3.39%	83,042	3.75%
13 Staff Development	6,161	0.26%	1,000	0.04%	-	0.00%
23 School Leadership	303,855	12.69%	338,666	13.97%	334,309	15.09%
31 Guidance, Counseling & Eval.	66,021	2.76%	65,508	2.70%	65,892	2.97%
33 Health Services	45,784	1.91%	49,617	2.05%	51,432	2.32%
36 Cocurricular/Extra-curricular	16,135	0.67%	9,919	0.41%	15,392	0.69%
51 Maintenance & Operations	89,258	3.73%	98,103	4.05%	62,037	2.80%
52 Security & Monitoring	20,312	0.85%	41,300	1.70%	47,225	2.13%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,150,979</b>	<b>89.85%</b>	<b>2,219,780</b>	<b>91.58%</b>	<b>2,021,253</b>	<b>91.23%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	79,122	3.30%	33,039	1.36%	27,050	1.22%
12 Instructional Resources	4,445	0.19%	4,163	0.17%	4,237	0.19%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,478	0.15%	3,550	0.15%	5,925	0.27%
31 Guidance, Counseling & Eval.	220	0.01%	215	0.01%	200	0.01%
33 Health Services	207	0.01%	215	0.01%	209	0.01%
36 Cocurricular/Extra-curricular	9,549	0.40%	15,688	0.65%	16,388	0.74%
51 Maintenance & Operations	146,019	6.10%	147,278	6.08%	140,181	6.33%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>243,040</b>	<b>10.15%</b>	<b>204,148</b>	<b>8.42%</b>	<b>194,190</b>	<b>8.77%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,394,019</b>	<b>100.00%</b>	<b>\$ 2,423,928</b>	<b>100.00%</b>	<b>\$ 2,215,443</b>	<b>100.00%</b>
Estimated Enrollment	397		430		417	
General Operating Student/Teacher Ratio	15.9		17.9		18.5	
Total Budgeted Operating Cost/student	\$6,030		\$5,637		\$5,313	
<b>Special Revenue Funds</b>	<b>\$ 193,765</b>		<b>\$223,196</b>		<b>\$143,695</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	412	421	397
Ethnicity:			
African Amer	24.0%	20.2%	17.4%
Asian	0.0%	1.2%	1.8%
Hispanic	68.2%	74.3%	74.3%
Native Amer	0.0%	0.2%	0.3%
White	5.1%	3.3%	5.3%
Spec Educ	1.0%	1.4%	1.0%
Econ Disadv.	76.7%	81.7%	83.1%
Limited English Prof	2.2%	2.6%	10.8%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	100%	99%	100%	100%	0%	99%	98%	0%
Mathematics	100%	99%	98%	98%	99%	0%	99%	98%	0%
Writing				100%	100%	0%			
Social Studies							100%	100%	0%
Science							95%	99%	0%

Texas Education Association AEIS

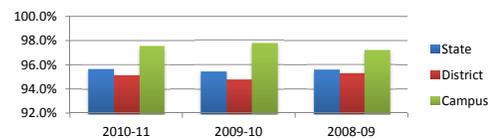
Accountability Rating:  
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.6%
2009-10	95.5%	94.8%	97.8%
2008-09	95.6%	95.3%	97.2%

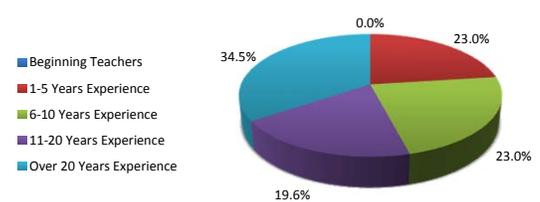
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.0	-	24.0	-	22.5	-
Library	1.0	1.0	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	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	1.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	29.6	10.4	28.6	10.4	27.1	10.4
<b>Total Staff</b>	<b>40.0</b>		<b>39.0</b>		<b>37.5</b>	

**Teachers by Years of Experience 2012-2013**



	2012	2013	2014
<b>Total Special Revenue</b>	<b>2.0</b>	<b>3.0</b>	<b>2.0</b>

**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**

The 2013-2014 Proposed Budget has decreased by 5.03% from the 2012-2013 current Budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expenses reductions from the elimination of FTE's in the 2012-2013 fiscal year. This was offset slightly by the addition of teacher FTE's from the I2020 initiative.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	934	820	765
11 Instruction	3,399,755	71.56%	3,100,342	68.81%	2,904,469	67.95%	Ethnicity:			
12 Instructional Resources	91,980	1.94%	101,615	2.26%	92,102	2.15%	African Amer	33.6%	34.6%	34.5%
13 Staff Development	7,051	0.15%	1,020	0.02%	-	0.00%	Asian	0.0%	0.5%	0.3%
23 School Leadership	468,139	9.85%	437,124	9.70%	509,807	11.93%	Hispanic	64.7%	61.3%	62.9%
31 Guidance, Counseling & Eval.	149,973	3.16%	154,769	3.43%	129,290	3.02%	Native Amer	0.2%	1.0%	0.8%
33 Health Services	63,584	1.34%	58,204	1.29%	57,187	1.34%	White	0.9%	0.5%	0.8%
36 Cocurricular/Extra-curricular	37,483	0.79%	21,088	0.47%	35,667	0.83%	Spec Educ	12.8%	13.7%	12.4%
51 Maintenance & Operations	202,342	4.26%	227,360	5.05%	175,853	4.11%	Econ Disadv.	89.5%	90.0%	91.6%
52 Security & Monitoring	20,375	0.43%	46,891	1.04%	47,734	1.12%				
61 Community Services	31	0.00%	-	0.00%	-	0.00%				
	<u>4,440,714</u>	<u>93.47%</u>	<u>4,148,413</u>	<u>92.07%</u>	<u>3,952,109</u>	<u>92.46%</u>				
<b>Non-Payroll Cost by Function</b>							Limited English Prof	22.3%	27.2%	26.7%
11 Instruction	41,240	0.87%	36,718	0.81%	37,351	0.87%				
12 Instructional Resources	8,037	0.17%	7,576	0.17%	6,490	0.15%				
13 Staff Development	-	0.00%	587	0.01%	-	0.00%				
23 School Leadership	2,853	0.06%	3,569	0.08%	6,000	0.14%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	499	0.01%	971	0.02%	-	0.00%				
36 Cocurricular/Extra-curricular	3,401	0.07%	14,968	0.33%	14,560	0.34%				
51 Maintenance & Operations	254,442	5.36%	293,108	6.50%	257,933	6.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>310,472</u>	<u>6.53%</u>	<u>357,497</u>	<u>7.93%</u>	<u>322,334</u>	<u>7.54%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,751,186</b>	<b>100.00%</b>	<b>\$ 4,505,910</b>	<b>100.00%</b>	<b>\$ 4,274,443</b>	<b>100.00%</b>				
Estimated Enrollment	765		684		662					
General Operating Student/Teacher Ratio	15.5		14.7		15.0					
Total Budgeted Operating Cost/student	\$6,211		\$6,588		\$6,457					
<b>Special Revenue Funds</b>	<b>\$ 350,184</b>		<b>\$422,617</b>		<b>\$426,449</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	71%	60%	75%	69%	70%	0%	83%	75%	0%
Mathematics	78%	63%	71%	65%	67%	0%	71%	66%	0%
Writing				87%	84%	0%			
Social Studies							93%	85%	0%
Science							69%	59%	0%

Texas Education Association AEIS  
Accountability Rating:

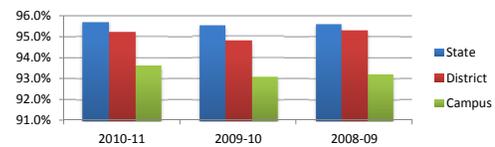
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.6%
2009-10	95.5%	94.8%	93.1%
2008-09	95.6%	95.3%	93.2%

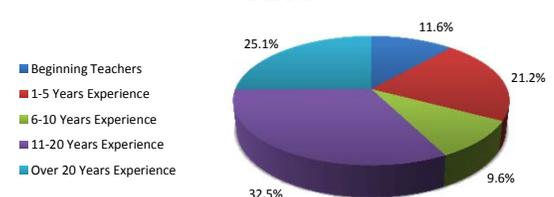
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.5	7.0	46.5	6.0	44.0	5.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	3.0	6.0	4.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.2	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	56.7	23.0	53.5	21.0	52.0	20.0
<b>Total Staff</b>	<b>79.7</b>		<b>74.5</b>		<b>72.0</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      5.5                      5.8                      6.5

**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 2013-2014 proposed budget has decreased by 7.10% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year. This was offset slightly by the addition of teacher FTE's from the I2020 initiative.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	1,367	1,329	1,252
11 Instruction	4,802,800	75.31%	3,958,373	70.85%	3,683,391	71.17%	Ethnicity:			
12 Instructional Resources	95,725	1.50%	97,634	1.75%	98,402	1.90%	African Amer	45.2%	44.2%	43.3%
13 Staff Development	10,058	0.16%	3,480	0.06%	3,000	0.06%	Asian	0.0%	0.6%	1.3%
23 School Leadership	506,122	7.94%	505,736	9.05%	535,953	10.36%	Hispanic	51.6%	52.7%	52.5%
31 Guidance, Counseling & Eval.	205,662	3.22%	203,568	3.64%	205,121	3.96%	Native Amer	0.2%	0.3%	0.5%
33 Health Services	104,779	1.64%	83,231	1.49%	80,241	1.55%	White	1.5%	1.2%	1.4%
36 Cocurricular/Extra-curricular	36,711	0.58%	19,344	0.35%	35,752	0.69%	Spec Educ	11.8%	13.2%	13.5%
51 Maintenance & Operations	178,356	2.80%	196,034	3.51%	183,029	3.54%	Econ Disadv.	84.6%	86.3%	87.3%
52 Security & Monitoring	51,641	0.81%	50,034	0.90%	50,781	0.98%	Limited English Prof	22.7%	27.4%	27.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>5,991,854</u>	<u>93.95%</u>	<u>5,117,434</u>	<u>91.59%</u>	<u>4,875,670</u>	<u>94.20%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	68,187	1.07%	163,230	2.92%	54,570	1.05%				
12 Instructional Resources	13,340	0.21%	11,102	0.20%	9,628	0.19%				
13 Staff Development	288	0.00%	-	0.00%	1,500	0.03%				
23 School Leadership	627	0.01%	4,810	0.09%	1,500	0.03%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,829	0.11%	17,160	0.31%	15,060	0.29%				
51 Maintenance & Operations	296,425	4.65%	273,141	4.89%	217,642	4.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	290	0.01%	200	0.00%				
	<u>385,696</u>	<u>6.05%</u>	<u>469,733</u>	<u>8.41%</u>	<u>300,100</u>	<u>5.80%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 6,377,550</b>	<b>100.00%</b>	<b>\$ 5,587,167</b>	<b>100.00%</b>	<b>\$ 5,175,770</b>	<b>100.00%</b>				
Estimated Enrollment	1,252		1,005		1,003					
General Operating Student/Teacher Ratio	15.9		15.8		16.6					
Total Budgeted Operating Cost/student	\$5,094		\$5,559		\$5,160					
<b>Special Revenue Funds</b>	<b>\$ 864,414</b>		<b>\$791,320</b>		<b>\$702,130</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	73%	75%	77%	77%	80%	0%	81%	77%	0%
Mathematics	66%	70%	66%	62%	67%	0%	69%	64%	0%
Writing				91%	89%	0%			
Social Studies							93%	88%	0%
Science							71%	69%	0%

Texas Education Association AEIS  
Accountability Rating:

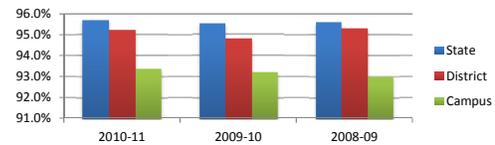
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	93.4%
2009-10	95.5%	94.8%	93.2%
2008-09	95.6%	95.3%	93.0%

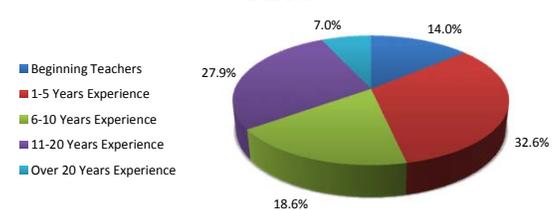
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	78.5	8.0	63.5	6.0	60.5	7.0
Library	1.0	1.0	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	0.2	1.4	0.2	1.4	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	88.3	24.2	72.9	22.2	69.9	23.2
<b>Total Staff</b>	<b>112.5</b>		<b>95.1</b>		<b>93.1</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      12.0      11.0      10.5

**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 2013-2014 proposed budget has decreased by 6.28% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

							<b>Student Data</b>		
							2010	2011	2012
		Audited	% of	Current Budget	% of	Proposed Budget	% of		
		2011-12	Total	2012-13	Total	2013-14	Total		
<b>Payroll Cost by Function</b>									
11 Instruction	3,360,845	70.50%	3,308,027	70.52%	3,004,003	68.72%	Total Enrollment 1,027 1,041 1,024		
12 Instructional Resources	105,407	2.21%	105,746	2.25%	106,514	2.44%	Ethnicity:		
13 Staff Development	11,939	0.25%	2,500	0.05%	2,500	0.06%	African Amer 4.4% 3.4% 3.8%		
23 School Leadership	458,994	9.63%	429,763	9.16%	494,853	11.32%	Asian 0.0% 0.2% 0.2%		
31 Guidance, Counseling & Eval.	171,406	3.60%	128,613	2.74%	129,948	2.97%	Hispanic 94.3% 95.1% 94.5%		
33 Health Services	83,096	1.74%	80,033	1.71%	78,191	1.79%	Native Amer 0.4% 0.0% 0.2%		
36 Cocurricular/Extra-curricular	34,854	0.73%	25,292	0.54%	33,134	0.76%	White 0.8% 1.0% 1.1%		
51 Maintenance & Operations	194,599	4.08%	215,183	4.59%	172,815	3.95%	Spec Educ 8.5% 10.8% 11.7%		
52 Security & Monitoring	28,140	0.59%	51,944	1.11%	52,712	1.21%	Econ Disadv. 92.0% 94.6% 94.4%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof 36.8% 40.5% 41.9%		
		4,449,281	93.34%	4,347,101	92.67%	4,074,670	93.21%		
<b>Non-Payroll Cost by Function</b>									
11 Instruction	48,667	1.02%	46,767	1.00%	55,982	1.28%			
12 Instructional Resources	9,943	0.21%	9,536	0.20%	8,938	0.20%			
13 Staff Development	3,944	0.08%	-	0.00%	-	0.00%			
23 School Leadership	3,287	0.07%	15,183	0.32%	6,800	0.16%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	488	0.01%	800	0.02%	800	0.02%			
36 Cocurricular/Extra-curricular	5,065	0.11%	16,148	0.34%	15,648	0.36%			
51 Maintenance & Operations	246,318	5.17%	247,258	5.27%	208,842	4.78%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	8,355	0.18%	-	0.00%			
		317,712	6.66%	344,047	7.33%	297,010	6.79%		
<b>Total General Annual Operating Budget</b>		<b>\$ 4,766,992</b>	<b>100.00%</b>	<b>\$ 4,691,148</b>	<b>100.00%</b>	<b>\$ 4,371,680</b>	<b>100.00%</b>		
Estimated Enrollment		1,024		930		928			
General Operating Student/Teacher Ratio		17.2		16.9		18.2			
Total Budgeted Operating Cost/student		\$4,655		\$5,044		\$4,711			
<b>Special Revenue Funds</b>		<b>\$ 477,600</b>		<b>\$474,942</b>		<b>\$402,345</b>			

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	79%	75%	79%	77%	73%	0%	81%	77%	0%
Mathematics	63%	69%	63%	67%	59%	0%	57%	54%	0%
Writing				87%	87%	0%			
Social Studies							90%	95%	0%
Science							60%	69%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

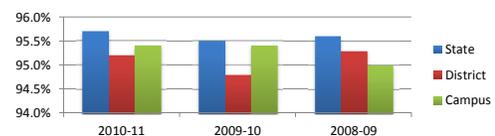
**Recognized  
Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.4%
2009-10	95.5%	94.8%	95.4%
2008-09	95.6%	95.3%	95.0%

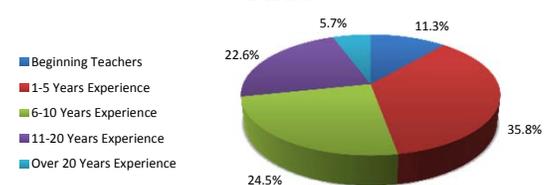
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.5	7.0	55.0	5.0	51.0	5.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	4.0	6.0	3.0	6.0	4.0	6.0
Guidance & Counseling	3.0	-	2.0	-	2.0	-
Health Services	1.4	0.2	1.4	-	1.4	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	68.9	23.2	62.4	20.0	59.4	20.0
<b>Total Staff</b>	<b>92.1</b>		<b>82.4</b>		<b>79.4</b>	

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	10.0	9.3	7.0
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**Francisco Medrano Middle School**  
**Organization 079**  
**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,564,115	68.51%	2,857,249	70.21%	2,773,709	70.53%
12 Instructional Resources	26,213	0.70%	88,077	2.16%	88,845	2.26%
13 Staff Development	9,106	0.24%	-	0.00%	-	0.00%
23 School Leadership	419,420	11.21%	418,978	10.30%	413,356	10.51%
31 Guidance, Counseling & Eval.	141,276	3.77%	140,092	3.44%	132,054	3.36%
33 Health Services	52,047	1.39%	51,126	1.26%	51,911	1.32%
36 Cocurricular/Extra-curricular	36,746	0.98%	19,134	0.47%	35,031	0.89%
51 Maintenance & Operations	192,390	5.14%	199,421	4.90%	154,995	3.94%
52 Security & Monitoring	35,178	0.94%	45,138	1.11%	46,294	1.18%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>3,476,490</b>	<b>92.88%</b>	<b>3,819,215</b>	<b>93.85%</b>	<b>3,696,195</b>	<b>93.99%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	33,963	0.91%	37,340	0.92%	40,059	1.02%
12 Instructional Resources	8,183	0.22%	8,695	0.21%	7,999	0.20%
13 Staff Development	3,485	0.09%	2,714	0.07%	2,500	0.06%
23 School Leadership	2,662	0.07%	6,050	0.15%	4,090	0.10%
31 Guidance, Counseling & Eval.	378	0.01%	1,524	0.04%	2,100	0.05%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	11,163	0.30%	13,153	0.32%	12,578	0.32%
51 Maintenance & Operations	205,153	5.48%	180,265	4.43%	166,512	4.23%
52 Security & Monitoring	779	0.02%	-	0.00%	-	0.00%
61 Community Services	558	0.01%	478	0.01%	500	0.01%
	<b>266,323</b>	<b>7.12%</b>	<b>250,219</b>	<b>6.15%</b>	<b>236,338</b>	<b>6.01%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,742,813</b>	<b>100.00%</b>	<b>\$ 4,069,434</b>	<b>100.00%</b>	<b>\$ 3,932,533</b>	<b>100.00%</b>
Estimated Enrollment	835		830		826	
General Operating Student/Teacher Ratio	18.2		17.5		17.6	
Total Budgeted Operating Cost/student	\$4,482		\$4,903		\$4,761	
<b>Special Revenue Funds</b>	<b>\$ 573,896</b>		<b>\$372,110</b>		<b>\$340,791</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	708	802	835
Ethnicity:			
African Amer	3.5%	4.4%	4.0%
Asian	0.0%	0.6%	0.5%
Hispanic	94.5%	94.0%	93.5%
Native Amer	0.1%	0.0%	0.4%
White	1.4%	0.7%	1.6%
Spec Educ	6.8%	7.0%	7.9%
Econ Disadv.	96.0%	94.8%	92.2%
Limited English Prof	50.7%	57.5%	60.2%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
 STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	75%	77%	76%	67%	73%	0%	79%	80%	0%
Mathematics	76%	85%	69%	70%	63%	0%	63%	56%	0%
Writing				88%	88%	0%			
Social Studies							92%	96%	0%
Science							62%	57%	0%

Texas Education Association AEIS

Accountability Rating:

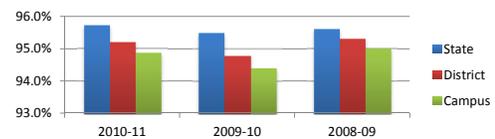
2009-10 **Academically Unacc**  
 2010-11 **Academically Acc**  
 2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	94.9%
2009-10	95.5%	94.8%	94.4%
2008-09	95.6%	95.3%	95.0%

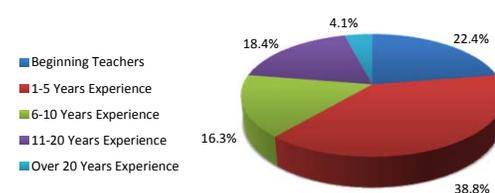
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.0	5.0	47.5	6.0	47.0	6.0
Library	1.0	1.0	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	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	53.0	20.0	54.5	20.0	54.0	20.0
<b>Total Staff</b>	<b>73.0</b>		<b>74.5</b>		<b>74.0</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue** 9.0 5.3 5.3

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

**General Fund Budget**

						<b>Student Data</b>				
						2010	2011	2012		
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	801	880	818
11 Instruction	3,294,137	75.75%	3,190,501	74.68%	3,001,490	73.99%	Ethnicity:			
12 Instructional Resources	79,601	1.83%	83,594	1.96%	89,463	2.21%	African Amer	17.4%	17.0%	15.4%
13 Staff Development	6,420	0.15%	3,897	0.09%	3,000	0.07%	Asian	0.0%	15.2%	15.9%
23 School Leadership	417,256	9.60%	427,111	10.00%	428,774	10.57%	Hispanic	65.7%	63.5%	65.6%
31 Guidance, Counseling & Eval.	151,245	3.48%	149,441	3.50%	150,305	3.71%	Native Amer	0.1%	0.7%	0.5%
33 Health Services	49,184	1.13%	51,424	1.20%	50,171	1.24%	White	3.1%	3.0%	2.1%
36 Cocurricular/Extra-curricular	38,336	0.88%	20,704	0.48%	35,069	0.86%	Spec Educ	11.6%	11.1%	9.2%
51 Maintenance & Operations	186,153	4.28%	202,416	4.74%	177,531	4.38%	Econ Disadv.	95.5%	95.3%	95.6%
52 Security & Monitoring	36,441	0.84%	49,023	1.15%	46,820	1.15%	Limited English Prof	60.3%	63.0%	67.1%
61 Community Services	1,019	0.02%	-	0.00%	-	0.00%				
	<u>4,259,794</u>	<u>97.96%</u>	<u>4,178,111</u>	<u>97.80%</u>	<u>3,982,623</u>	<u>98.17%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	56,076	1.29%	30,662	0.72%	34,927	0.86%				
12 Instructional Resources	8,736	0.20%	8,845	0.21%	8,220	0.20%				
13 Staff Development	163	0.00%	1	0.00%	1,500	0.04%				
23 School Leadership	3,935	0.09%	4,885	0.11%	2,170	0.05%				
31 Guidance, Counseling & Eval.	761	0.02%	1,000	0.02%	1,000	0.02%				
33 Health Services	1,001	0.02%	1,000	0.02%	1,000	0.02%				
36 Cocurricular/Extra-curricular	12,835	0.30%	17,580	0.41%	15,128	0.37%				
51 Maintenance & Operations	4,991	0.11%	28,849	0.68%	9,227	0.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	265	0.01%	1,139	0.03%	900	0.02%				
	<u>88,762</u>	<u>2.04%</u>	<u>93,961</u>	<u>2.20%</u>	<u>74,072</u>	<u>1.83%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,348,556</b>	<b>100.00%</b>	<b>\$ 4,272,072</b>	<b>100.00%</b>	<b>\$ 4,056,695</b>	<b>100.00%</b>				
Estimated Enrollment	818		840		850					
General Operating Student/Teacher Ratio	15.5		16.5		16.9					
Total Budgeted Operating Cost/student	\$5,316		\$5,086		\$4,773					
<b>Special Revenue Funds</b>	<b>\$ 619,671</b>		<b>\$790,951</b>		<b>\$603,017</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	70%	68%	76%	77%	70%	0%	80%	75%	0%
Mathematics	59%	59%	67%	75%	62%	0%	76%	71%	0%
Writing				93%	85%	0%			
Social Studies							94%	91%	0%
Science							47%	66%	0%

Texas Education Association AEIS  
Accountability Rating:

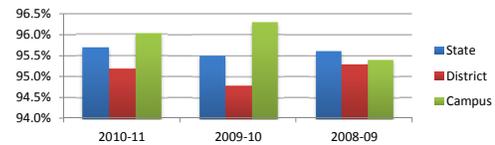
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.0%
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	95.4%

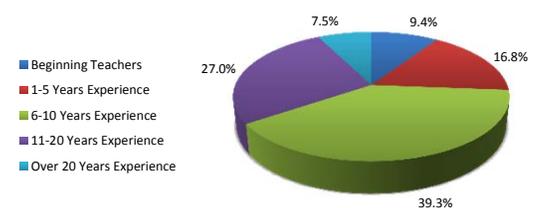
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.9	5.0	50.9	6.0	50.4	5.0
Library	1.0	1.0	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	-	6.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	59.9	20.0	57.9	20.0	57.4	19.0
<b>Total Staff</b>	<b>79.9</b>		<b>77.9</b>		<b>76.4</b>	

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	8.5	11.5	9.0
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**Kathlyn Joy 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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	906,527	55.72%	1,097,084	56.41%	1,126,207	57.63%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	6,908	0.42%	800	0.04%	3,600	0.18%
23 School Leadership	267,244	16.43%	260,015	13.37%	261,591	13.39%
31 Guidance, Counseling & Eval.	72,569	4.46%	71,614	3.68%	71,998	3.68%
33 Health Services	52,552	3.23%	69,229	3.56%	62,650	3.21%
36 Cocurricular/Extra-curricular	522	0.03%	-	0.00%	500	0.03%
51 Maintenance & Operations	107,465	6.61%	156,656	8.05%	129,755	6.64%
52 Security & Monitoring	-	0.00%	400	0.02%	400	0.02%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>1,413,787</b>	<b>86.90%</b>	<b>1,655,798</b>	<b>85.13%</b>	<b>1,656,701</b>	<b>84.77%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	59,185	3.64%	77,106	3.96%	81,850	4.19%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,919	0.12%	1,523	0.08%	1,900	0.10%
23 School Leadership	2,359	0.15%	5,912	0.30%	5,100	0.26%
31 Guidance, Counseling & Eval.	797	0.05%	1,177	0.06%	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	148,895	9.15%	203,248	10.45%	206,991	10.59%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	200	0.01%	400	0.02%
	<b>213,156</b>	<b>13.10%</b>	<b>289,166</b>	<b>14.87%</b>	<b>297,641</b>	<b>15.23%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,626,942</b>	<b>100.00%</b>	<b>\$ 1,944,964</b>	<b>100.00%</b>	<b>\$ 1,954,342</b>	<b>100.00%</b>
Estimated Enrollment	340		361		369	
General Operating Student/Teacher Ratio	19.4		19.0		19.4	
Total Budgeted Operating Cost/student	\$4,785		\$5,388		\$5,296	
<b>Special Revenue Funds</b>	<b>\$ 146,480</b>		<b>\$144,671</b>		<b>\$141,409</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	182	251	340
Ethnicity:			
African Amer	67.0%	60.6%	61.5%
Asian	0.0%	0.0%	0.0%
Hispanic	32.4%	36.3%	35.9%
Native Amer	0.0%	0.4%	0.9%
White	0.0%	0.8%	1.2%
Spec Educ	1.1%	0.4%	0.6%
Econ Disadv.	81.3%	78.1%	78.8%
Limited English Prof	6.6%	7.2%	8.5%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
 STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	100%	0%	100%	99%	0%	0%	100%	0%
Mathematics	91%	98%	0%	92%	92%	0%	0%	96%	0%
Social Studies				100%	99%	0%	0%	100%	0%
Science				88%	94%	0%	0%	96%	0%

Texas Education Association AEIS

Accountability Rating:  
 2009-10  
 2010-11  
 2011-12

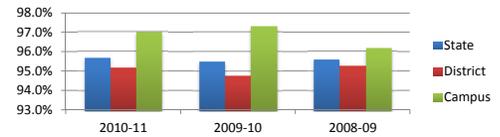
**Exemplary  
 Recognized**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.3%
2008-09	95.6%	95.3%	96.2%

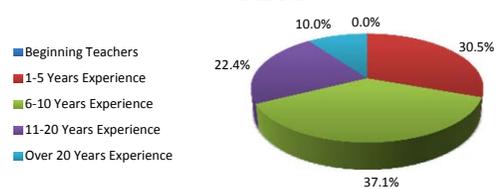
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.5	-	19.0	-	19.0	-
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	0.6	0.4	0.7	0.4	0.8	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	21.1	7.4	22.7	6.4	22.8	6.4
<b>Total Staff</b>	<b>28.5</b>		<b>29.1</b>		<b>29.2</b>	

Teachers by Years of Experience  
 2012-2013



	2012	2013	2014
<b>Total Special Revenue</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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

**General Fund Budget**

**Student Data**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	2010	2011	2012
<b>Payroll Cost by Function</b>									
11 Instruction	974,302	64.35%	1,267,102	68.94%	1,261,900	69.85%			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%			
13 Staff Development	4,675	0.31%	1,300	0.07%	7,000	0.39%			
23 School Leadership	263,049	17.37%	260,372	14.17%	262,557	14.53%			
31 Guidance, Counseling & Eval.	71,122	4.70%	70,398	3.83%	70,782	3.92%			
33 Health Services	42,962	2.84%	45,060	2.45%	42,957	2.38%			
36 Cocurricular/Extra-curricular	5,589	0.37%	5,829	0.32%	5,311	0.29%			
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>1,361,699</u>	<u>89.94%</u>	<u>1,650,061</u>	<u>89.78%</u>	<u>1,650,507</u>	<u>91.37%</u>			
<b>Non-Payroll Cost by Function</b>									
11 Instruction	147,950	9.77%	183,865	10.00%	148,427	8.22%			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%			
13 Staff Development	838	0.06%	218	0.01%	-	0.00%			
23 School Leadership	2,318	0.15%	3,637	0.20%	3,854	0.21%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	100	0.01%	100	0.01%			
36 Cocurricular/Extra-curricular	731	0.05%	-	0.00%	2,587	0.14%			
51 Maintenance & Operations	542	0.04%	-	0.00%	1,000	0.06%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	<u>152,379</u>	<u>10.06%</u>	<u>187,820</u>	<u>10.22%</u>	<u>155,968</u>	<u>8.63%</u>			
<b>Total General Annual Operating Budget</b>	<b>\$ 1,514,078</b>	<b>100.00%</b>	<b>\$ 1,837,881</b>	<b>100.00%</b>	<b>\$ 1,806,475</b>	<b>100.00%</b>			
Estimated Enrollment	391		407		409				
General Operating Student/Teacher Ratio	19.1		18.5		18.6				
Total Budgeted Operating Cost/student	\$3,872		\$4,516		\$4,417				
<b>Special Revenue Funds</b>	<b>\$ 194,439</b>		<b>\$168,617</b>		<b>\$155,364</b>				

	2010	2011	2012
Total Enrollment	377	378	391
Ethnicity:			
African Amer	13.3%	12.4%	14.1%
Asian	0.0%	0.8%	1.0%
Hispanic	83.8%	84.1%	81.3%
Native Amer	0.5%	0.3%	0.5%
White	1.9%	2.4%	2.6%
Spec Educ	0.8%	0.8%	0.3%
Econ Disadv.	85.9%	82.5%	84.9%
Limited English Prof	11.1%	8.2%	3.8%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	99%	0%	99%	99%	0%	99%	100%	0%
Mathematics	91%	95%	0%	97%	98%	0%	98%	99%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				95%	96%	0%	98%	98%	0%

Texas Education Association AEIS

Accountability Rating:

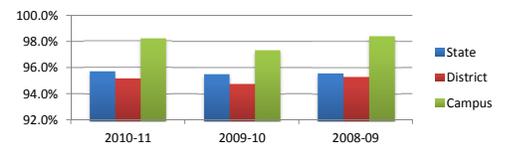
2009-10	Exemplary
2010-11	Recognized
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	98.2%
2009-10	95.5%	94.8%	97.3%
2008-09	95.6%	95.3%	98.4%

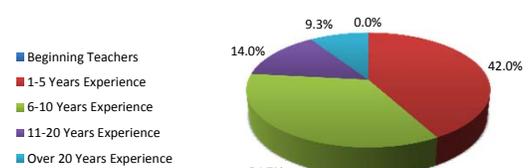
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.5	-	22.0	-	22.0	-
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	0.6	0.4	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.1	2.4	25.6	2.4	25.6	2.4
<b>Total Staff</b>	<b>26.5</b>		<b>28.0</b>		<b>28.0</b>	

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>
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**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 2013-2014 proposed budget has increased by 8.56% from the 2012-2013 current budget due to an increase in staffing ratios. The increase was offset by the decrease in custodial payroll expenses.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	770,831	62.63%	769,191	57.90%	774,271	53.72%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	4,869	0.40%	1,200	0.09%	2,700	0.19%
23 School Leadership	224,272	18.22%	226,119	17.02%	305,455	21.19%
31 Guidance, Counseling & Eval.	68,691	5.58%	68,810	5.18%	69,194	4.80%
33 Health Services	12,472	1.01%	12,245	0.92%	10,752	0.75%
36 Cocurricular/Extra-curricular	5,787	0.47%	3,122	0.24%	5,524	0.38%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	348	0.03%	250	0.02%	250	0.02%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,087,271</u>	<u>88.34%</u>	<u>1,080,937</u>	<u>81.36%</u>	<u>1,168,146</u>	<u>81.05%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	140,506	11.42%	223,382	16.81%	231,675	16.07%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	626	0.05%	5,200	0.39%	17,250	1.20%
23 School Leadership	699	0.06%	18,692	1.41%	23,000	1.60%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	1,000	0.07%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,637	0.13%	48	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%	250	0.02%
	<u>143,468</u>	<u>11.66%</u>	<u>247,572</u>	<u>18.64%</u>	<u>273,175</u>	<u>18.95%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,230,740</b>	<b>100.00%</b>	<b>\$ 1,328,509</b>	<b>100.00%</b>	<b>\$ 1,441,321</b>	<b>100.00%</b>
Estimated Enrollment	213		219		220	
General Operating Student/Teacher Ratio	17.8		18.3		18.3	
Total Budgeted Operating Cost/student	\$5,778		\$6,066		\$6,551	
<b>Special Revenue Funds</b>	<b>\$ 10,729</b>		<b>\$87,818</b>		<b>\$190,166</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	191	210	213
Ethnicity:			
African Amer	24.1%	21.0%	17.4%
Asian	0.0%	2.4%	1.9%
Hispanic	66.5%	71.9%	75.6%
Native Amer	0.0%	0.0%	0.5%
White	4.7%	4.3%	3.8%
Spec Educ	1.6%	1.0%	0.9%
Econ Disadv.	29.8%	31.4%	77.9%
Limited English Prof	3.7%	3.8%	4.2%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	100%	0%	100%	100%	0%	97%	100%	0%
Mathematics	95%	84%	0%	98%	97%	0%	100%	100%	0%
Social Studies				100%	98%	0%	100%	100%	0%
Science				96%	92%	0%	100%	100%	0%

**Texas Education Association AEIS**

Accountability Rating:

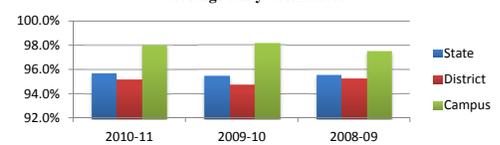
2009-10	<b>Exemplary</b>
2010-11	<b>Exemplary</b>
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	98.0%
2009-10	95.5%	94.8%	98.2%
2008-09	95.6%	95.3%	97.5%

**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.0	-	12.0	-	12.0	1.0
Library	-	-	-	-	-	-
Campus Admin	1.0	3.0	1.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.2	-	0.2	-	0.2	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	14.2	3.0	14.2	3.0	15.2	4.0
<b>Total Staff</b>	<b>17.2</b>		<b>17.2</b>		<b>19.2</b>	

**Teachers by Years of Experience 2012-2013**

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



<b>Total Special Revenue</b>	-	1.0	3.0
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**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 2013-2014 proposed budget has decreased by 6.13% from the 2012-2013 current budget. This decrease is due to new school funding being reduced for 2013-14 school year.

**General Fund Budget**

**Student Data**

							2010	2011	2012
							#N/A	#N/A	#N/A
<b>Payroll Cost by Function</b>	<b>Audited</b>	<b>% of</b>	<b>Current Budget</b>	<b>% of</b>	<b>Proposed Budget</b>	<b>% of</b>	<b>Total Enrollment</b>		
	<b>2011-12</b>	<b>Total</b>	<b>2012-13</b>	<b>Total</b>	<b>2013-14</b>	<b>Total</b>			
11 Instruction	-	0.00%	3,341,105	67.29%	3,315,399	71.21%	Ethnicity:		
12 Instructional Resources	-	0.00%	88,695	1.79%	107,850	2.32%	African Amer	0.0%	0.0%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%
23 School Leadership	2,662	3.44%	523,599	10.55%	490,070	10.53%	Hispanic	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	184,603	3.72%	148,831	3.20%	Native Amer	0.0%	0.0%
33 Health Services	-	0.00%	73,116	1.47%	62,672	1.35%	White	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	19,519	0.39%	32,214	0.69%	Spec Educ	0.0%	0.0%
51 Maintenance & Operations	-	0.00%	201,386	4.06%	173,036	3.72%	Econ Disadv.	0.0%	0.0%
52 Security & Monitoring	-	0.00%	47,776	0.96%	46,820	1.01%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	<b>2,662</b>	<b>3.44%</b>	<b>4,479,799</b>	<b>90.23%</b>	<b>4,376,892</b>	<b>94.02%</b>			
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	<b>0.0%</b>	<b>0.0%</b>
11 Instruction	74,759	96.56%	266,026	5.36%	71,873	1.54%			
12 Instructional Resources	-	0.00%	10,014	0.20%	9,554	0.21%			
13 Staff Development	-	0.00%	2,443	0.05%	200	0.00%			
23 School Leadership	-	0.00%	8,392	0.17%	5,000	0.11%			
31 Guidance, Counseling & Eval.	-	0.00%	2,618	0.05%	100	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	9,082	0.18%	9,532	0.20%			
51 Maintenance & Operations	-	0.00%	186,746	3.76%	182,363	3.92%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	<b>74,759</b>	<b>96.56%</b>	<b>485,321</b>	<b>9.77%</b>	<b>278,622</b>	<b>5.98%</b>			
<b>Total General Annual Operating Budget</b>	<b>\$ 77,421</b>	<b>100.00%</b>	<b>\$ 4,965,120</b>	<b>100.00%</b>	<b>\$ 4,655,514</b>	<b>100.00%</b>			
Estimated Enrollment	0		0		995				
General Operating Student/Teacher Ratio	0.0		0.0		18.3				
Total Budgeted Operating Cost/student	\$0		\$0		\$4,679				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$621,498</b>		<b>\$489,825</b>				

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
 STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Social Studies							0%	0%	0%
Science							0%	0%	0%

Texas Education Association AEIS

Accountability Rating:

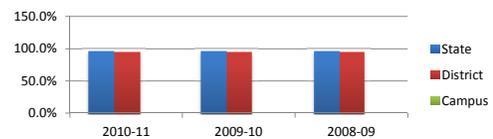
2009-10	#N/A
2010-11	#N/A
2011-12	#N/A

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	#N/A
2009-10	95.5%	94.8%	#N/A
2008-09	95.6%	95.3%	#N/A

**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	52.5	6.0	54.5	6.0
Library	-	-	1.0	1.0	1.0	2.0
Campus Admin	1.0	1.0	4.0	6.0	4.0	5.0
Guidance & Counseling	-	-	3.0	-	2.0	-
Health Services	-	-	1.2	-	1.2	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	6.0	-	6.0
Security & Monitoring	-	-	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	1.0	1.0	61.7	21.0	62.7	21.0
<b>Total Staff</b>	<b>2.0</b>	<b>2.0</b>	<b>82.7</b>	<b>33.0</b>	<b>83.7</b>	<b>33.0</b>

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue** - 11.0 9.0

**J Q Adams Elementary  
Organization 101  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,550,638	77.03%	2,516,680	74.79%	2,614,967	78.01%	Total Enrollment	644	675	665
12 Instructional Resources	56,473	1.71%	56,065	1.67%	56,449	1.68%	Ethnicity:			
13 Staff Development	3,756	0.11%	1,002	0.03%	6,768	0.20%	African Amer	9.3%	7.9%	9.9%
23 School Leadership	298,831	9.02%	266,469	7.92%	264,734	7.90%	Asian	0.0%	0.0%	0.2%
31 Guidance, Counseling & Eval.	63,527	1.92%	63,644	1.89%	64,028	1.91%	Hispanic	90.1%	89.0%	87.8%
33 Health Services	57,042	1.72%	59,493	1.77%	59,877	1.79%	Native Amer	0.0%	0.9%	0.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	0.6%	1.6%	0.9%
51 Maintenance & Operations	89,947	2.72%	119,161	3.54%	110,385	3.29%	Spec Educ	4.5%	5.2%	6.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.7%	96.0%	95.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.7%	66.4%	66.2%
	<u>3,120,214</u>	<u>94.23%</u>	<u>3,082,514</u>	<u>91.61%</u>	<u>3,177,208</u>	<u>94.78%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	32,783	0.99%	116,249	3.45%	32,600	0.97%				
12 Instructional Resources	7,723	0.23%	6,450	0.19%	5,834	0.17%				
13 Staff Development	1,097	0.03%	-	0.00%	-	0.00%				
23 School Leadership	1,028	0.03%	10,521	0.31%	1,600	0.05%				
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	148,458	4.48%	141,875	4.22%	134,965	4.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	7,230	0.21%	-	0.00%				
	<u>191,090</u>	<u>5.77%</u>	<u>282,325</u>	<u>8.39%</u>	<u>174,999</u>	<u>5.22%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,311,304</b>	<b>100.00%</b>	<b>\$ 3,364,839</b>	<b>100.00%</b>	<b>\$ 3,352,207</b>	<b>100.00%</b>				
Estimated Enrollment	665		612		608					
General Operating Student/Teacher Ratio	16.0		15.9		15.4					
Total Budgeted Operating Cost/student	\$4,979		\$5,498		\$5,513					
<b>Special Revenue Funds</b>	<b>\$ 249,143</b>		<b>\$255,467</b>		<b>\$257,562</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	87%	79%	0%	70%	79%	0%	82%	74%	0%
Mathematics	75%	89%	0%	82%	84%	0%	76%	90%	0%
Writing				94%	90%	0%			
Science							93%	88%	0%

Texas Education Association AEIS  
Accountability Rating:

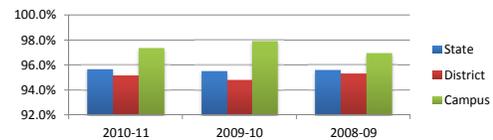
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	97.9%
2008-09	95.6%	95.3%	96.9%

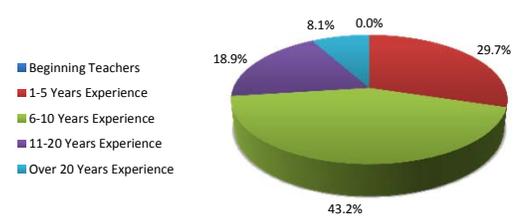
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.5	7.5	38.5	10.0	39.5	11.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.5	12.5	43.5	15.0	44.5	16.0
<b>Total Staff</b>	<b>59.0</b>		<b>58.5</b>		<b>60.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.0                      3.5                      4.0

**Gabe Allen (Internal Charter) Elem  
Organization 103  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	632	639	610
11 Instruction	2,392,148	75.44%	2,437,109	74.95%	2,529,779	75.47%	Ethnicity:			
12 Instructional Resources	56,543	1.78%	56,065	1.72%	56,449	1.68%	African Amer	10.0%	10.2%	9.3%
13 Staff Development	4,200	0.13%	-	0.00%	-	0.00%	Asian	0.0%	0.5%	1.0%
23 School Leadership	260,116	8.20%	258,939	7.96%	332,736	9.93%	Hispanic	88.6%	88.7%	88.2%
31 Guidance, Counseling & Eval.	91,664	2.89%	77,294	2.38%	77,779	2.32%	Native Amer	0.6%	0.0%	0.0%
33 Health Services	36,499	1.15%	47,985	1.48%	48,665	1.45%	White	0.3%	0.3%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.3%	4.5%	3.8%
51 Maintenance & Operations	108,816	3.43%	114,207	3.51%	104,150	3.11%	Econ Disadv.	95.3%	92.6%	95.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.7%	41.9%	41.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,949,986</u>	<u>93.04%</u>	<u>2,991,599</u>	<u>92.00%</u>	<u>3,149,558</u>	<u>93.96%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	30,340	0.96%	99,299	3.05%	34,014	1.01%				
12 Instructional Resources	5,867	0.19%	5,834	0.18%	5,530	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,277	0.13%	1,268	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	195	0.01%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	180,077	5.68%	153,831	4.73%	162,864	4.86%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>220,757</u>	<u>6.96%</u>	<u>260,232</u>	<u>8.00%</u>	<u>202,408</u>	<u>6.04%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,170,743</b>	<b>100.00%</b>	<b>\$ 3,251,831</b>	<b>100.00%</b>	<b>\$ 3,351,966</b>	<b>100.00%</b>				
Estimated Enrollment	610		589		575					
General Operating Student/Teacher Ratio	17.2		16.6		15.8					
Total Budgeted Operating Cost/student	\$5,198		\$5,521		\$5,830					
<b>Special Revenue Funds</b>	<b>\$ 233,652</b>		<b>\$233,235</b>		<b>\$229,155</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	86%	83%	0%	82%	74%	0%	76%	82%	0%
Mathematics	70%	82%	0%	87%	86%	0%	70%	77%	0%
Writing				95%	87%	0%			
Science							69%	72%	0%

Texas Education Association AEIS  
Accountability Rating:

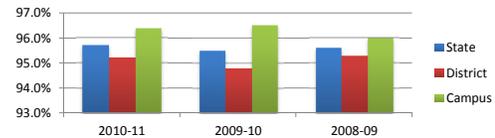
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.4%
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	96.0%

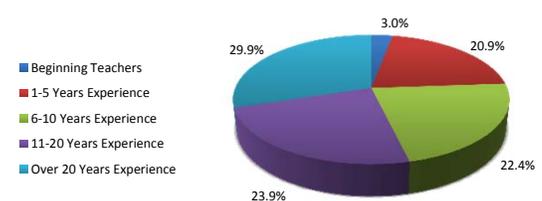
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.5	4.5	35.5	6.0	36.5	5.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.3	9.7	40.3	11.2	42.3	10.2
<b>Total Staff</b>	<b>50.0</b>		<b>51.5</b>		<b>52.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue** 2.5 2.5 3.0



**Arcadia Park Elementary  
Organization 105  
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 2013-2014 Proposed Budget has increased by 11.32% from the 2012-2013 current Budget due to additions from the I2020 initiative.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Student Data			
							2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	802	801	803
11 Instruction	2,787,962	74.44%	2,492,241	73.29%	2,772,299	72.46%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	2.4%	4.7%	5.1%
13 Staff Development	7,253	0.19%	2,210	0.06%	1,600	0.04%	Asian	0.0%	0.0%	0.1%
23 School Leadership	254,601	6.80%	233,858	6.88%	381,686	9.98%	Hispanic	95.5%	93.1%	93.2%
31 Guidance, Counseling & Eval.	59,949	1.60%	59,072	1.74%	59,656	1.56%	Native Amer	0.1%	0.2%	0.6%
33 Health Services	52,412	1.40%	51,424	1.51%	51,808	1.35%	White	2.0%	1.9%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	5.1%	5.1%
51 Maintenance & Operations	180,285	4.81%	200,258	5.89%	187,642	4.90%	Econ Disadv.	96.1%	97.4%	96.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.6%	58.6%	61.6%
61 Community Services	-	0.00%	140	0.00%	-	0.00%				
	<u>3,342,462</u>	<u>89.25%</u>	<u>3,039,203</u>	<u>89.38%</u>	<u>3,454,691</u>	<u>90.30%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	53,583	1.43%	51,685	1.52%	66,256	1.73%				
12 Instructional Resources	150,350	4.01%	102,429	3.01%	102,079	2.67%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,736	0.13%	7,279	0.21%	3,520	0.09%				
31 Guidance, Counseling & Eval.	301	0.01%	242	0.01%	300	0.01%				
33 Health Services	300	0.01%	218	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	193,533	5.17%	199,383	5.86%	198,736	5.19%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>402,803</u>	<u>10.75%</u>	<u>361,236</u>	<u>10.62%</u>	<u>371,191</u>	<u>9.70%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,745,265</b>	<b>100.00%</b>	<b>\$ 3,400,439</b>	<b>100.00%</b>	<b>\$ 3,825,882</b>	<b>100.00%</b>				
Estimated Enrollment	803		703		689					
General Operating Student/Teacher Ratio	17.3		17.6		16.2					
Total Budgeted Operating Cost/student	\$4,664		\$4,837		\$5,553					
<b>Special Revenue Funds</b>	<b>\$ 482,043</b>		<b>\$471,388</b>		<b>\$289,686</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	94%	79%	0%	87%	82%	0%	80%	92%	0%
Mathematics	89%	89%	0%	91%	91%	0%	93%	96%	0%
Writing				89%	93%	0%			
Science							98%	91%	0%

Texas Education Association AEIS

Accountability Rating:

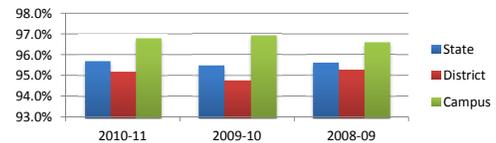
2009-10 Exemplary  
2010-11 Recognized  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	96.6%

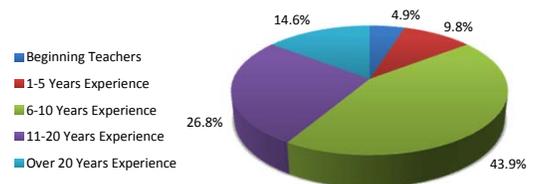
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.4	9.5	40.0	4.0	42.5	7.0
Library	-	-	-	-	-	-
Campus Admin	2.0	3.0	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	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.4	18.5	44.0	12.0	48.5	15.0
<b>Total Staff</b>	<b>68.9</b>		<b>56.0</b>		<b>63.5</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	<b>8.5</b>	<b>10.0</b>	<b>6.5</b>
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**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

	Audited		Current Budget		Proposed Budget		Total Enrollment	2010	2011	2012
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>							611	647	645	
11 Instruction	2,714,900	77.69%	2,615,011	76.58%	2,674,185	79.83%	Ethnicity:			
12 Instructional Resources	71,169	2.04%	70,597	2.07%	51,965	1.55%	African Amer	33.4%	37.2%	34.7%
13 Staff Development	4,624	0.13%	1,000	0.03%	-	0.00%	Asian	0.0%	0.2%	0.2%
23 School Leadership	265,975	7.61%	229,736	6.73%	228,663	6.83%	Hispanic	63.7%	60.3%	61.6%
31 Guidance, Counseling & Eval.	67,342	1.93%	68,535	2.01%	60,707	1.81%	Native Amer	0.3%	0.6%	0.2%
33 Health Services	50,550	1.45%	54,120	1.58%	52,251	1.56%	White	2.0%	1.1%	1.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.5%	9.0%	9.6%
51 Maintenance & Operations	112,708	3.23%	134,734	3.95%	97,017	2.90%	Econ Disadv.	96.2%	96.8%	94.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.0%	45.6%	42.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,287,269</u>	<u>94.07%</u>	<u>3,173,733</u>	<u>92.94%</u>	<u>3,164,788</u>	<u>94.47%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	28,571	0.82%	66,883	1.96%	26,335	0.79%				
12 Instructional Resources	5,666	0.16%	6,404	0.19%	5,935	0.18%				
13 Staff Development	144	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,583	0.19%	13,328	0.39%	13,494	0.40%				
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	166,242	4.76%	154,463	4.52%	139,406	4.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>207,206</u>	<u>5.93%</u>	<u>241,078</u>	<u>7.06%</u>	<u>185,170</u>	<u>5.53%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,494,475</b>	<b>100.00%</b>	<b>\$ 3,414,811</b>	<b>100.00%</b>	<b>\$ 3,349,958</b>	<b>100.00%</b>				
Estimated Enrollment	645		614		619					
General Operating Student/Teacher Ratio	15.2		15.5		14.9					
Total Budgeted Operating Cost/student	\$5,418		\$5,562		\$5,412					
<b>Special Revenue Funds</b>	<b>\$ 271,884</b>		<b>\$267,165</b>		<b>\$243,981</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	70%	87%	0%	91%	47%	0%	71%	78%	0%
Mathematics	51%	66%	0%	83%	65%	0%	74%	75%	0%
Writing				94%	74%	0%			
Science							79%	80%	0%

Texas Education Association AEIS

Accountability Rating:

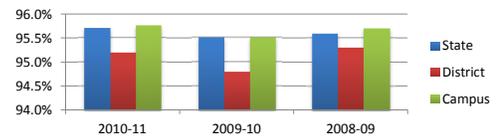
2009-10  
2010-11  
2011-12  
Academically Acc  
Academically Acc  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.8%
2009-10	95.5%	94.8%	95.5%
2008-09	95.6%	95.3%	95.7%

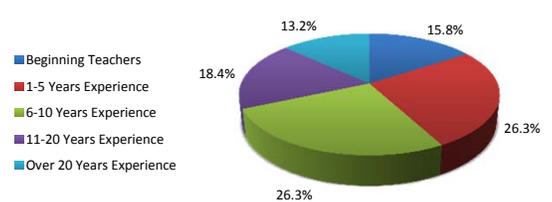
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.5	7.0	39.5	8.0	41.5	9.0
Library	1.0	-	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	-	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.5	13.0	44.3	13.2	46.3	14.2
<b>Total Staff</b>	<b>60.5</b>		<b>57.5</b>		<b>60.5</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      5.5                      4.3                      4.0

**Blair Elementary  
Organization 109  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		2010		2011		2012		
Payroll Cost by Function	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	
	11 Instruction	79.65%	2,624,967	77.97%	2,667,098	79.08%	719	
	12 Instructional Resources	1.61%	61,034	1.81%	61,418	1.82%	757	
	13 Staff Development	0.15%	-	0.00%	-	0.00%	823	
	23 School Leadership	6.80%	240,908	7.16%	236,093	7.00%		
	31 Guidance, Counseling & Eval.	1.74%	67,714	2.01%	67,848	2.01%		
	33 Health Services	1.65%	66,142	1.96%	66,526	1.97%		
	36 Cocurricular/Extra-curricular	0.00%	-	0.00%	-	0.00%		
	51 Maintenance & Operations	2.18%	96,837	2.88%	89,075	2.64%		
	52 Security & Monitoring	0.00%	-	0.00%	-	0.00%		
	61 Community Services	0.00%	-	0.00%	-	0.00%		
		93.78%	3,157,602	93.79%	3,188,058	94.53%		
	Non-Payroll Cost by Function	11 Instruction	2.07%	51,222	1.52%	38,834	1.15%	Ethnicity:
12 Instructional Resources		0.17%	7,011	0.21%	6,846	0.20%	African Amer	
13 Staff Development		0.03%	-	0.00%	-	0.00%	Asian	
23 School Leadership		0.16%	4,679	0.14%	5,000	0.15%	Hispanic	
31 Guidance, Counseling & Eval.		0.00%	-	0.00%	-	0.00%	Native Amer	
33 Health Services		0.00%	137	0.01%	200	0.01%	White	
36 Cocurricular/Extra-curricular		0.00%	-	0.00%	-	0.00%	Spec Educ	
51 Maintenance & Operations		3.80%	146,847	4.33%	133,654	3.96%	Econ Disadv.	
52 Security & Monitoring		0.00%	-	0.00%	-	0.00%	Limited English Prof	
61 Community Services		0.00%	-	0.00%	-	0.00%		
		6.22%	240,776	6.21%	184,534	5.47%		
<b>Total General Annual Operating Budget</b>			\$ 3,868,999	100.00%	\$ 3,366,768	100.00%	\$ 3,372,592	100.00%
Estimated Enrollment		823	713	718				
General Operating Student/Teacher Ratio	17.0	18.1	18.2					
Total Budgeted Operating Cost/student	\$4,701	\$4,722	\$4,697					
<b>Special Revenue Funds</b>	\$ 316,552	\$292,826	\$305,658					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	83%	89%	0%	59%	79%	0%	68%	76%	0%
Mathematics	83%	91%	0%	77%	84%	0%	73%	85%	0%
Writing				81%	80%	0%			
Science							70%	76%	0%
Grade 6									
	2010	2011	2012						
Reading/English Language Arts	78%	84%	75%						
Mathematics	84%	70%	77%						

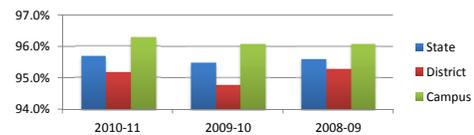
Texas Education Association AEIS  
Accountability Rating:  
2009-10  
2010-11  
2011-12  
**Academically Acc**  
**Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	96.1%

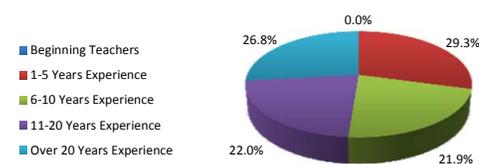
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.4	7.0	39.5	8.0	39.5	8.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>53.4</b>	<b>13.0</b>	<b>44.5</b>	<b>13.0</b>	<b>44.5</b>	<b>13.0</b>
Total Staff	66.4		57.5		57.5	

Teachers by Years of Experience 2012-2013



Total Special Revenue 3.0 5.0 5.0

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

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

**Summary of Changes**

The 2013-2014 proposed budget has decreased by 7.3% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	820	830	806
11 Instruction	2,918,403	77.75%	2,591,259	75.63%	2,412,650	76.10%	Ethnicity:			
12 Instructional Resources	62,888	1.68%	62,637	1.83%	63,021	1.99%	African Amer	19.1%	20.2%	19.0%
13 Staff Development	6,453	0.17%	360	0.01%	360	0.01%	Asian	0.0%	0.2%	0.1%
23 School Leadership	257,487	6.86%	230,718	6.73%	232,254	7.33%	Hispanic	79.5%	77.1%	77.8%
31 Guidance, Counseling & Eval.	68,874	1.83%	68,506	2.00%	69,245	2.18%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	65,194	1.74%	64,351	1.88%	64,735	2.04%	White	1.3%	2.2%	3.1%
36 Cocurricular/Extra-curricular	-	0.00%	50	0.00%	50	0.00%	Spec Educ	4.1%	6.0%	7.1%
51 Maintenance & Operations	134,110	3.57%	149,927	4.38%	110,602	3.49%	Econ Disadv.	95.7%	96.0%	95.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.2%	58.0%	58.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>3,513,409</b>	<b>93.60%</b>	<b>3,167,808</b>	<b>92.46%</b>	<b>2,952,917</b>	<b>93.14%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	46,898	1.25%	48,750	1.42%	27,894	0.88%				
12 Instructional Resources	7,172	0.19%	6,457	0.19%	5,979	0.19%				
13 Staff Development	3,739	0.10%	2,510	0.07%	5,460	0.17%				
23 School Leadership	1,052	0.03%	4,899	0.14%	3,675	0.12%				
31 Guidance, Counseling & Eval.	150	0.00%	150	0.00%	150	0.00%				
33 Health Services	399	0.01%	400	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	180,529	4.81%	187,143	5.46%	173,484	5.47%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	296	0.01%	8,175	0.24%	500	0.02%				
	<b>240,234</b>	<b>6.40%</b>	<b>258,484</b>	<b>7.54%</b>	<b>217,542</b>	<b>6.86%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,753,643</b>	<b>100.00%</b>	<b>\$ 3,426,292</b>	<b>100.00%</b>	<b>\$ 3,170,459</b>	<b>100.00%</b>				
Estimated Enrollment	806		676		621					
General Operating Student/Teacher Ratio	17.1		19.0		17.0					
Total Budgeted Operating Cost/student	\$4,657		\$5,068		\$5,105					
<b>Special Revenue Funds</b>	<b>\$ 652,547</b>		<b>\$752,584</b>		<b>\$463,473</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	69%	65%	0%	48%	64%	0%	66%	65%	0%
Mathematics	60%	67%	0%	69%	73%	0%	86%	82%	0%
Writing				72%	72%	0%			
Science							78%	70%	0%

Texas Education Association AEIS  
Accountability Rating:

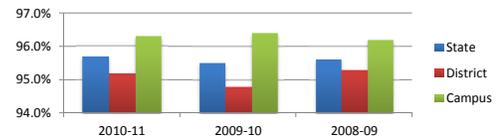
2009-10 **Academically Unacc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.2%

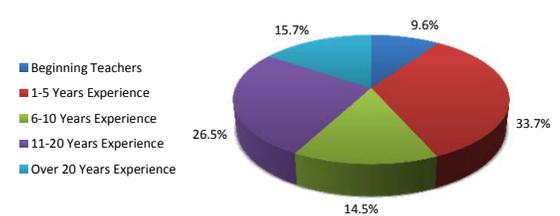
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.0	8.0	35.5	15.0	36.5	10.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.0	15.0	40.5	20.0	41.5	15.0
<b>Total Staff</b>	<b>67.0</b>		<b>60.5</b>		<b>56.5</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	<b>8.0</b>	<b>9.8</b>	<b>5.0</b>
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**Bowie Elementary  
Organization 112  
Grade Span: EE - 05**

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

**Summary of Changes**

The 2013-2014 proposed budget has decreased by 5.78% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,449,219	76.14%	2,287,620	73.79%	2,197,182	75.38%
12 Instructional Resources	72,198	2.24%	71,197	2.30%	71,981	2.47%
13 Staff Development	4,065	0.13%	-	0.00%	-	0.00%
23 School Leadership	235,817	7.33%	227,252	7.33%	229,240	7.86%
31 Guidance, Counseling & Eval.	56,694	1.76%	58,675	1.89%	59,641	2.05%
33 Health Services	55,391	1.72%	59,043	1.90%	65,535	2.25%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	142,313	4.42%	148,630	4.79%	106,270	3.65%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>3,015,698</b>	<b>93.75%</b>	<b>2,852,417</b>	<b>92.00%</b>	<b>2,729,849</b>	<b>93.65%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	23,767	0.74%	59,686	1.93%	32,700	1.12%
12 Instructional Resources	5,892	0.18%	5,530	0.18%	5,015	0.17%
13 Staff Development	36	0.00%	-	0.00%	1,500	0.05%
23 School Leadership	25,444	0.79%	20,251	0.65%	2,500	0.09%
31 Guidance, Counseling & Eval.	275	0.01%	-	0.00%	-	0.00%
33 Health Services	350	0.01%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	145,273	4.52%	157,159	5.07%	143,433	4.92%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	5,335	0.17%	-	0.00%
	<b>201,036</b>	<b>6.25%</b>	<b>247,961</b>	<b>8.00%</b>	<b>185,148</b>	<b>6.35%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,216,734</b>	<b>100.00%</b>	<b>\$ 3,100,378</b>	<b>100.00%</b>	<b>\$ 2,914,997</b>	<b>100.00%</b>
Estimated Enrollment	578		525		519	
General Operating Student/Teacher Ratio	15.4		15.7		15.5	
Total Budgeted Operating Cost/student	\$5,565		\$5,905		\$5,617	
<b>Special Revenue Funds</b>	<b>\$ 303,281</b>		<b>\$242,221</b>		<b>\$200,153</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	635	611	578
Ethnicity:			
African Amer	3.6%	2.5%	3.8%
Asian	0.0%	0.0%	0.2%
Hispanic	95.3%	96.6%	94.6%
Native Amer	0.0%	0.0%	0.2%
White	0.8%	1.0%	1.0%
Spec Educ	5.5%	6.2%	5.9%
Econ Disadv.	98.4%	97.9%	98.4%
Limited English Prof	75.4%	76.3%	74.9%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	85%	94%	0%	55%	95%	0%	85%	88%	0%
Mathematics	89%	93%	0%	87%	97%	0%	89%	83%	0%
Writing				89%	75%	0%			
Science							98%	81%	0%

Texas Education Association AEIS

Accountability Rating:

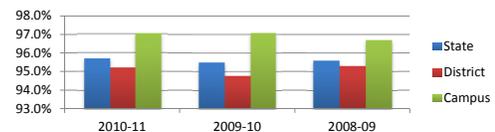
2009-10	Recognized
2010-11	Recognized
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	96.7%

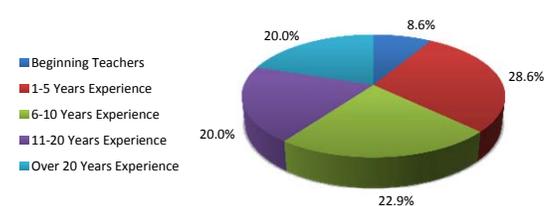
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	6.5	33.5	8.0	33.5	8.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.3	12.7	38.3	13.2	38.3	13.2
<b>Total Staff</b>	<b>55.0</b>		<b>51.5</b>		<b>51.5</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	4.5	4.0	2.0
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	621	554	534	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	2,148,946	75.46%	2,315,682	72.90%	2,298,098	74.91%	Ethnicity:			
	12 Instructional Resources	56,850	2.00%	59,493	1.87%	59,877	1.95%	African Amer	73.3%	73.5%	70.0%
	13 Staff Development	3,142	0.11%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	179,533	6.30%	300,910	9.47%	310,276	10.11%	Hispanic	26.7%	25.1%	28.3%
	31 Guidance, Counseling & Eval.	75,152	2.64%	78,635	2.48%	79,019	2.58%	Native Amer	0.0%	0.2%	0.4%
	33 Health Services	56,111	1.97%	55,786	1.76%	56,093	1.83%	White	0.0%	0.9%	1.1%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.0%	5.2%	5.4%
	51 Maintenance & Operations	126,415	4.44%	147,084	4.63%	105,686	3.44%	Econ Disadv.	95.8%	96.6%	95.7%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.6%	18.4%	21.3%
	61 Community Services	21	0.00%	-	0.00%	-	0.00%				
	<u>2,646,169</u>	<u>92.92%</u>	<u>2,957,590</u>	<u>93.11%</u>	<u>2,909,049</u>	<u>94.82%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	28,938	1.02%	73,970	2.33%	25,300	0.82%					
12 Instructional Resources	8,233	0.29%	5,052	0.16%	5,678	0.19%					
13 Staff Development	-	0.00%	-	0.00%	-	0.00%					
23 School Leadership	4,517	0.16%	6,584	0.21%	5,970	0.19%					
31 Guidance, Counseling & Eval.	-	0.00%	200	0.01%	200	0.01%					
33 Health Services	-	0.00%	200	0.01%	200	0.01%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	159,985	5.62%	132,798	4.18%	121,565	3.96%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>201,672</u>	<u>7.08%</u>	<u>218,804</u>	<u>6.89%</u>	<u>158,913</u>	<u>5.18%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,847,841</b>	<b>100.00%</b>	<b>\$ 3,176,394</b>	<b>100.00%</b>	<b>\$ 3,067,962</b>	<b>100.00%</b>					
Estimated Enrollment	534		602		591						
General Operating Student/Teacher Ratio	15.9		17.4		17.1						
Total Budgeted Operating Cost/student	\$5,333		\$5,276		\$5,191						
<b>Special Revenue Funds</b>	<b>\$ 250,730</b>		<b>\$216,002</b>		<b>\$227,074</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	91%	92%	0%	74%	82%	0%	94%	91%	0%
Mathematics	84%	91%	0%	69%	88%	0%	99%	89%	0%
Writing				91%	88%	0%			
Science							98%	83%	0%

Texas Education Association AEIS

Accountability Rating:

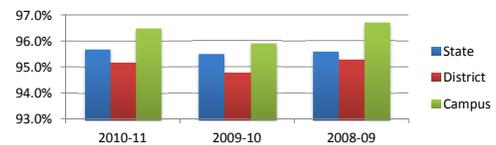
2009-10  
2010-11  
2011-12  
**Exemplary  
Academically Acc**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	96.7%

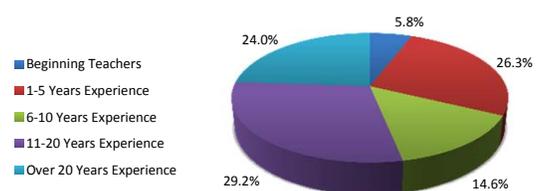
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	5.0	34.5	7.0	34.5	7.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.8	-	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.3	11.0	40.3	12.0	40.3	12.0
<b>Total Staff</b>	<b>48.3</b>		<b>52.3</b>		<b>52.3</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      3.4                      1.4                      2.9

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,025,393	73.23%	1,967,067	70.67%	2,057,311	73.97%	Total Enrollment	587	614	566
12 Instructional Resources	68,860	2.49%	72,315	2.60%	72,699	2.61%	Ethnicity:			
13 Staff Development	3,500	0.13%	1,276	0.05%	1,300	0.05%	African Amer	32.7%	33.1%	33.4%
23 School Leadership	245,736	8.89%	242,843	8.72%	244,485	8.79%	Asian	0.0%	0.2%	0.0%
31 Guidance, Counseling & Eval.	69,318	2.51%	68,783	2.47%	68,745	2.47%	Hispanic	66.6%	65.6%	64.8%
33 Health Services	59,528	2.15%	58,608	2.11%	59,829	2.15%	Native Amer	0.5%	0.2%	1.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	0.2%	0.5%	0.5%
51 Maintenance & Operations	118,138	4.27%	116,133	4.17%	105,114	3.78%	Spec Educ	4.3%	5.4%	4.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.6%	96.3%	95.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.1%	50.7%	51.6%
	<u>2,590,475</u>	<u>93.66%</u>	<u>2,527,025</u>	<u>90.79%</u>	<u>2,609,483</u>	<u>93.82%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	32,912	1.19%	101,203	3.64%	32,680	1.17%				
12 Instructional Resources	5,628	0.20%	5,537	0.20%	5,310	0.19%				
13 Staff Development	1,042	0.04%	373	0.01%	500	0.02%				
23 School Leadership	1,591	0.06%	2,046	0.07%	760	0.03%				
31 Guidance, Counseling & Eval.	817	0.03%	752	0.03%	400	0.01%				
33 Health Services	199	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	275	0.01%	100	0.00%				
51 Maintenance & Operations	133,037	4.81%	145,916	5.24%	131,927	4.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>175,225</u>	<u>6.34%</u>	<u>256,302</u>	<u>9.21%</u>	<u>171,877</u>	<u>6.18%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,765,700</b>	<b>100.00%</b>	<b>\$ 2,783,327</b>	<b>100.00%</b>	<b>\$ 2,781,360</b>	<b>100.00%</b>				
Estimated Enrollment	566		550		551					
General Operating Student/Teacher Ratio	16.9		17.5		17.5					
Total Budgeted Operating Cost/student	\$4,886		\$5,061		\$5,048					
<b>Special Revenue Funds</b>	<b>\$ 279,671</b>		<b>\$278,608</b>		<b>\$277,572</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	73%	67%	0%	65%	65%	0%	50%	65%	0%
Mathematics	82%	76%	0%	79%	79%	0%	71%	58%	0%
Writing				82%	76%	0%			
Science							71%	60%	0%

Texas Education Association AEIS

Accountability Rating:

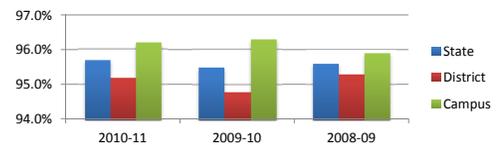
2009-10 Academically Acc  
2010-11 Academically Acc  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.2%
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	95.9%

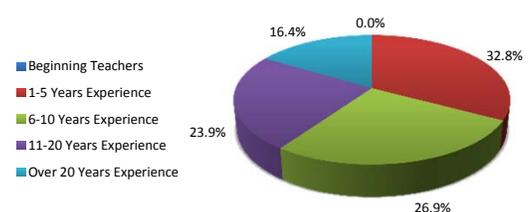
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	5.0	31.5	5.0	31.5	6.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.3	10.2	36.3	10.2	36.3	11.2
<b>Total Staff</b>	<b>48.5</b>		<b>46.5</b>		<b>47.5</b>	

Teachers by Years of Experience 2012-2013



<b>Total Special Revenue</b>	4.7	4.0	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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	Total Enrollment		
<b>Payroll Cost by Function</b>										
11 Instruction		4,096,169	79.05%	4,155,833	78.41%	4,198,675	80.04%			
12 Instructional Resources		62,219	1.20%	62,121	1.17%	62,505	1.19%			
13 Staff Development		5,864	0.11%	-	0.00%	-	0.00%			
23 School Leadership		341,022	6.58%	343,820	6.49%	343,862	6.55%			
31 Guidance, Counseling & Eval.		139,479	2.69%	140,771	2.66%	137,720	2.63%			
33 Health Services		77,895	1.50%	91,488	1.73%	91,503	1.74%			
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations		171,148	3.30%	177,172	3.34%	127,699	2.43%			
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%			
61 Community Services		-	0.00%	-	0.00%	-	0.00%			
		<u>4,893,796</u>	<u>94.44%</u>	<u>4,971,205</u>	<u>93.80%</u>	<u>4,961,964</u>	<u>94.59%</u>			
<b>Non-Payroll Cost by Function</b>										
11 Instruction		65,865	1.27%	90,489	1.71%	61,802	1.18%			
12 Instructional Resources		9,489	0.18%	10,415	0.20%	10,738	0.20%			
13 Staff Development		2,294	0.04%	1,258	0.02%	1,250	0.02%			
23 School Leadership		10,507	0.20%	9,899	0.19%	8,855	0.17%			
31 Guidance, Counseling & Eval.		-	0.00%	-	0.00%	-	0.00%			
33 Health Services		252	0.00%	252	0.00%	250	0.00%			
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations		199,600	3.85%	216,382	4.08%	201,153	3.83%			
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%			
61 Community Services		-	0.00%	-	0.00%	-	0.00%			
		<u>288,007</u>	<u>5.56%</u>	<u>328,695</u>	<u>6.20%</u>	<u>284,048</u>	<u>5.41%</u>			
<b>Total General Annual Operating Budget</b>		<b>\$ 5,181,803</b>	<b>100.00%</b>	<b>\$ 5,299,900</b>	<b>100.00%</b>	<b>\$ 5,246,012</b>	<b>100.00%</b>			
Estimated Enrollment		1,105		1,121		1,141				
General Operating Student/Teacher Ratio		16.6		17.4		17.7				
Total Budgeted Operating Cost/student		\$4,689		\$4,728		\$4,598				
<b>Special Revenue Funds</b>		<b>\$ 382,531</b>		<b>\$403,207</b>		<b>\$438,932</b>				

	2010	2011	2012
<b>Total Enrollment</b>	1,083	1,089	1,105
<b>Ethnicity:</b>			
African Amer	2.3%	3.1%	3.5%
Asian	0.0%	0.0%	0.0%
Hispanic	97.2%	95.8%	95.3%
Native Amer	0.1%	0.5%	0.4%
White	0.3%	0.3%	0.6%
<b>Spec Educ</b>	3.8%	4.4%	3.9%
<b>Econ Disadv.</b>	99.1%	95.9%	96.7%
<b>Limited English Prof</b>	82.6%	80.5%	83.3%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	84%	0%	84%	83%	0%	65%	81%	0%
Mathematics	72%	88%	0%	83%	91%	0%	74%	71%	0%
Writing				90%	94%	0%			
Science							77%	80%	0%

Texas Education Association AEIS  
Accountability Rating:

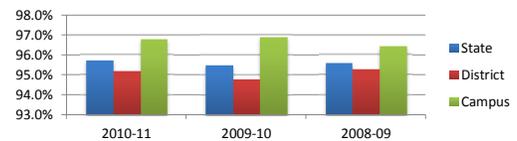
2009-10  
2010-11  
2011-12  
Academically Acc  
Recognized  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	96.4%

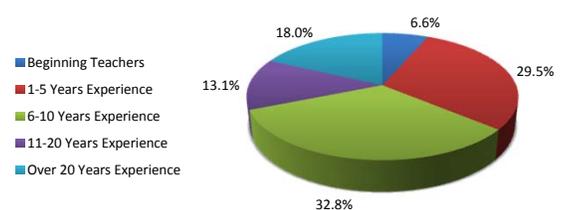
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.5	11.0	64.5	13.0	64.5	14.0
Library	1.0	-	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	-	1.6	-	1.6	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	74.1	19.0	72.1	20.0	72.1	21.0
<b>Total Staff</b>	<b>93.1</b>		<b>92.1</b>		<b>93.1</b>	

**Teachers by Years of Experience 2012-2013**



	2012	2013	2014
<b>Total Special Revenue</b>	<b>5.0</b>	<b>6.0</b>	<b>5.0</b>

**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 2013-2014 proposed budget has increased by 5.07% from the 2012-2013 current budget due to an increase in staffing ratios. The increase was offset by the decrease in custodial payroll expenses.

**General Fund Budget**

**Student Data**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	810	793	741
11 Instruction	2,895,563	78.32%	2,468,683	74.57%	2,750,107	78.91%	Ethnicity:			
12 Instructional Resources	76,239	2.06%	75,999	2.30%	63,021	1.81%	African Amer	26.8%	30.3%	28.2%
13 Staff Development	4,424	0.12%	-	0.00%	-	0.00%	Asian	0.0%	0.1%	0.0%
23 School Leadership	236,830	6.41%	237,318	7.17%	243,865	7.00%	Hispanic	71.5%	68.0%	70.2%
31 Guidance, Counseling & Eval.	65,527	1.77%	65,191	1.97%	65,779	1.89%	Native Amer	0.2%	0.4%	0.3%
33 Health Services	57,812	1.56%	59,493	1.80%	59,877	1.72%	White	1.2%	1.0%	0.8%
36 Cocurricular/Extra-curricular	517	0.01%	-	0.00%	498	0.01%	Spec Educ	6.5%	7.1%	6.7%
51 Maintenance & Operations	178,944	4.84%	188,560	5.70%	116,177	3.33%	Econ Disadv.	98.6%	95.0%	94.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.2%	44.4%	48.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>3,515,856</b>	<b>95.09%</b>	<b>3,095,244</b>	<b>93.49%</b>	<b>3,299,324</b>	<b>94.67%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	44,267	1.20%	63,674	1.92%	45,372	1.30%				
12 Instructional Resources	7,181	0.19%	6,285	0.19%	6,717	0.19%				
13 Staff Development	-	0.00%	-	0.00%	2,200	0.06%				
23 School Leadership	5,420	0.15%	10,781	0.33%	6,651	0.19%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	199	0.01%	400	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	123,907	3.35%	134,299	4.06%	124,499	3.57%				
52 Security & Monitoring	484	0.01%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	4	0.00%	-	0.00%				
	<b>181,458</b>	<b>4.91%</b>	<b>215,443</b>	<b>6.51%</b>	<b>185,739</b>	<b>5.33%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,697,314</b>	<b>100.00%</b>	<b>\$ 3,310,687</b>	<b>100.00%</b>	<b>\$ 3,485,063</b>	<b>100.00%</b>				
Estimated Enrollment	741		717		704					
General Operating Student/Teacher Ratio	14.7		18.6		16.2					
Total Budgeted Operating Cost/student	\$4,990		\$4,617		\$4,950					
<b>Special Revenue Funds</b>	<b>\$ 390,867</b>		<b>\$307,904</b>		<b>\$282,607</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	79%	76%	0%	78%	57%	0%	81%	70%	0%
Mathematics	84%	94%	0%	82%	87%	0%	74%	70%	0%
Writing				84%	73%	0%			
Science							86%	81%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

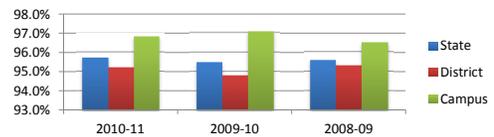
**Recognized  
Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	96.5%

**Average Daily Attendance**

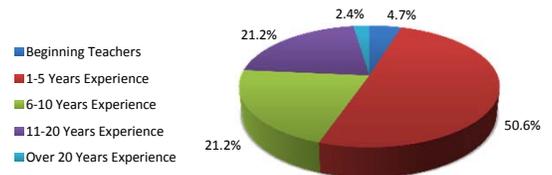


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.4	9.0	38.5	11.0	43.5	10.0
Library	1.0	-	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	-	5.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.4	16.0	43.5	16.0	48.5	15.0
<b>Total Staff</b>	<b>71.4</b>		<b>59.5</b>		<b>63.5</b>	

**Total Special Revenue**      6.0                      5.0                      5.0

**Teachers by Years of Experience  
2012-2013**



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

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	629	587	473	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	2,007,611	75.80%	1,922,356	74.56%	1,946,058	77.22%	Ethnicity:			
	12 Instructional Resources	79,480	3.00%	78,563	3.05%	78,947	3.13%	African Amer	73.4%	72.2%	71.0%
	13 Staff Development	3,422	0.13%	200	0.01%	500	0.02%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	178,282	6.73%	182,250	7.07%	175,782	6.98%	Hispanic	25.9%	27.1%	28.1%
	31 Guidance, Counseling & Eval.	40,755	1.54%	32,374	1.26%	32,666	1.30%	Native Amer	0.0%	0.0%	0.4%
	33 Health Services	61,876	2.34%	58,101	2.25%	53,463	2.12%	White	0.6%	0.5%	0.2%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	4.9%	5.1%
	51 Maintenance & Operations	98,178	3.71%	116,555	4.52%	88,210	3.50%	Econ Disadv.	97.3%	99.1%	97.0%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.5%	22.5%	23.7%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>2,469,604</b>	<b>93.25%</b>	<b>2,390,399</b>	<b>92.71%</b>	<b>2,375,626</b>	<b>94.27%</b>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	31,646	1.19%	56,557	2.19%	20,900	0.83%					
12 Instructional Resources	4,686	0.18%	4,739	0.18%	4,592	0.18%					
13 Staff Development	1,059	0.04%	-	0.00%	150	0.01%					
23 School Leadership	2,104	0.08%	1,681	0.07%	1,700	0.07%					
31 Guidance, Counseling & Eval.	-	0.00%	100	0.00%	100	0.00%					
33 Health Services	200	0.01%	-	0.00%	-	0.00%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	139,202	5.26%	124,821	4.84%	116,933	4.64%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<b>178,896</b>	<b>6.75%</b>	<b>187,898</b>	<b>7.29%</b>	<b>144,375</b>	<b>5.73%</b>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,648,500</b>	<b>100.00%</b>	<b>\$ 2,578,297</b>	<b>100.00%</b>	<b>\$ 2,520,001</b>	<b>100.00%</b>					
Estimated Enrollment	473		480		473						
General Operating Student/Teacher Ratio	15.0		16.3		15.5						
Total Budgeted Operating Cost/student	\$5,599		\$5,371		\$5,328						
<b>Special Revenue Funds</b>	<b>\$ 308,086</b>		<b>\$225,242</b>		<b>\$196,381</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	75%	68%	0%	63%	71%	0%	77%	81%	0%
Mathematics	61%	50%	0%	81%	75%	0%	71%	82%	0%
Writing				86%	81%	0%			
Science							89%	91%	0%

Texas Education Association AEIS  
Accountability Rating:

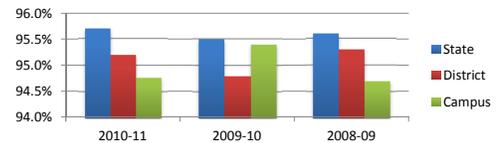
2009-10  
2010-11  
2011-12  
**Recognized  
Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	94.8%
2009-10	95.5%	94.8%	95.4%
2008-09	95.6%	95.3%	94.7%

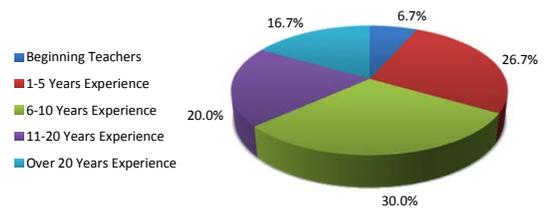
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.5	3.5	29.5	5.0	30.5	5.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.6	9.9	32.6	10.4	33.6	10.4
<b>Total Staff</b>	<b>44.5</b>		<b>43.0</b>		<b>44.0</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      5.5                      2.5                      2.0

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	616	650	632
	2011-12	Total	2012-13	Total	2013-14	Total				
	11 Instruction	2,640,973	78.15%	2,675,684	73.89%	2,669,920	76.95%	Ethnicity:		
	12 Instructional Resources	76,288	2.26%	78,563	2.17%	57,346	1.65%	African Amer		
	13 Staff Development	4,201	0.12%	-	0.00%	-	0.00%	Asian		
	23 School Leadership	253,964	7.51%	319,758	8.83%	320,344	9.23%	Hispanic		
	31 Guidance, Counseling & Eval.	68,211	2.02%	63,644	1.76%	64,629	1.86%	Native Amer		
	33 Health Services	53,051	1.57%	53,099	1.47%	53,483	1.54%	White		
	36 Cocurricular/Extra-curricular	3,988	0.12%	-	0.00%	3,750	0.11%	Spec Educ		
	51 Maintenance & Operations	103,484	3.06%	107,855	2.98%	93,266	2.69%	Econ Disadv.		
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	7.0%	7.1%	7.8%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%	89.4%	90.6%	84.8%
	<u>3,204,160</u>	<u>94.81%</u>	<u>3,298,603</u>	<u>91.09%</u>	<u>3,262,738</u>	<u>94.03%</u>				
Non-Payroll Cost by Function							Limited English Prof	58.9%	65.8%	64.2%
	11 Instruction	31,744	0.94%	141,558	3.91%	37,441	1.08%			
	12 Instructional Resources	5,791	0.17%	5,999	0.17%	6,230	0.18%			
	13 Staff Development	2,589	0.08%	1,500	0.04%	3,456	0.10%			
	23 School Leadership	2,677	0.08%	2,756	0.08%	4,880	0.14%			
	31 Guidance, Counseling & Eval.	148	0.00%	489	0.01%	-	0.00%			
	33 Health Services	-	0.00%	-	0.00%	-	0.00%			
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
	51 Maintenance & Operations	132,383	3.92%	170,395	4.71%	155,067	4.47%			
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
	61 Community Services	-	0.00%	-	0.00%	-	0.00%			
		<u>175,331</u>	<u>5.19%</u>	<u>322,697</u>	<u>8.91%</u>	<u>207,074</u>	<u>5.97%</u>			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,379,492</b>	<b>100.00%</b>	<b>\$ 3,621,300</b>	<b>100.00%</b>	<b>\$ 3,469,812</b>	<b>100.00%</b>				
Estimated Enrollment	632		654		651					
General Operating Student/Teacher Ratio	14.7		16.4		16.3					
Total Budgeted Operating Cost/student	\$5,347		\$5,537		\$5,330					
<b>Special Revenue Funds</b>	<b>\$ 247,767</b>		<b>\$240,860</b>		<b>\$254,937</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	88%	79%	0%	73%	80%	0%	83%	83%	0%
Mathematics	85%	85%	0%	93%	92%	0%	82%	86%	0%
Writing				85%	88%	0%			
Science							80%	82%	0%

Texas Education Association AEIS  
Accountability Rating:

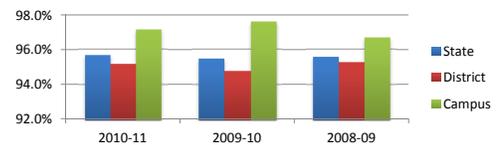
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	97.6%
2008-09	95.6%	95.3%	96.7%

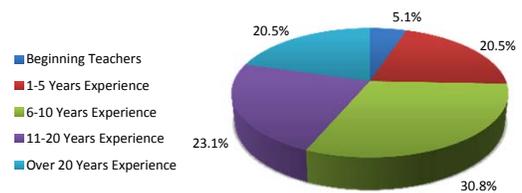
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.9	8.0	39.9	9.0	39.9	9.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.7	13.2	45.7	14.2	45.7	14.2
<b>Total Staff</b>	<b>60.9</b>		<b>59.9</b>		<b>59.9</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      4.5                      2.4                      3.4

**Caillet Elementary  
Organization 120  
Grade Span: EE - 05**

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

**Summary of Changes**

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

**General Fund Budget**

						<b>Student Data</b>				
						2010	2011	2012		
<b>Payroll Cost by Function</b>	<b>Audited</b>	<b>% of</b>	<b>Current Budget</b>	<b>% of</b>	<b>Proposed Budget</b>	<b>% of</b>	<b>Total Enrollment</b>			
	<b>2011-12</b>	<b>Total</b>	<b>2012-13</b>	<b>Total</b>	<b>2013-14</b>	<b>Total</b>	739	703	678	
11 Instruction	2,601,131	76.40%	2,738,937	77.59%	2,744,927	79.32%	Ethnicity:			
12 Instructional Resources	58,455	1.72%	57,859	1.64%	58,243	1.68%	African Amer	3.0%	2.4%	2.8%
13 Staff Development	5,534	0.16%	1,500	0.04%	1,500	0.04%	Asian	0.0%	0.4%	0.4%
23 School Leadership	244,806	7.19%	241,907	6.85%	243,443	7.03%	Hispanic	94.7%	94.5%	95.4%
31 Guidance, Counseling & Eval.	95,774	2.81%	73,237	2.07%	54,071	1.56%	Native Amer	0.4%	0.0%	0.0%
33 Health Services	58,421	1.72%	57,699	1.63%	65,823	1.90%	White	1.4%	2.1%	0.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.4%	5.1%	6.5%
51 Maintenance & Operations	133,590	3.92%	142,489	4.04%	103,588	2.99%	Econ Disadv.	91.3%	92.3%	89.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.5%	75.1%	76.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>3,197,711</b>	<b>93.93%</b>	<b>3,313,628</b>	<b>93.87%</b>	<b>3,271,595</b>	<b>94.54%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	44,978	1.32%	59,838	1.70%	42,892	1.24%				
12 Instructional Resources	7,423	0.22%	6,404	0.18%	6,698	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	747	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	200	0.01%	225	0.01%	200	0.01%				
33 Health Services	199	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	153,928	4.52%	148,983	4.22%	138,881	4.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>206,728</b>	<b>6.07%</b>	<b>216,397</b>	<b>6.13%</b>	<b>188,871</b>	<b>5.46%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,404,439</b>	<b>100.00%</b>	<b>\$ 3,530,025</b>	<b>100.00%</b>	<b>\$ 3,460,466</b>	<b>100.00%</b>				
Estimated Enrollment	678		717		702					
General Operating Student/Teacher Ratio	16.6		16.8		16.8					
Total Budgeted Operating Cost/student	\$5,021		\$4,923		\$4,929					
<b>Special Revenue Funds</b>	<b>\$ 418,523</b>		<b>\$371,259</b>		<b>\$380,866</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	78%	73%	0%	89%	80%	0%	90%	83%	0%
Mathematics	85%	88%	0%	82%	92%	0%	94%	91%	0%
Writing				100%	91%	0%			
Science							95%	86%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

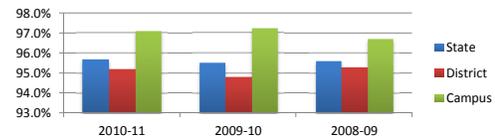
**Exemplary  
Recognized  
-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	96.7%

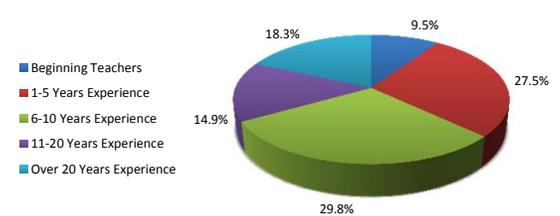
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.8	8.0	42.8	10.0	41.8	11.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.8	14.0	47.8	15.0	46.8	16.0
<b>Total Staff</b>	<b>59.8</b>		<b>62.8</b>		<b>62.8</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      7.0                      7.5                      6.5

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

**General Fund Budget**

**Student Data**

						2010	2011	2012
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget			
	2011-12	Total	2012-13	Total	2013-14	Total	Total	Total
	11 Instruction	1,818,376	76.40%	1,627,524	73.86%	1,667,602	76.18%	Total Enrollment
	12 Instructional Resources	66,499	2.79%	66,251	3.01%	66,635	3.04%	Ethnicity:
	13 Staff Development	4,049	0.17%	1,158	0.05%	1,000	0.05%	African Amer
	23 School Leadership	172,343	7.24%	165,893	7.53%	166,840	7.62%	Asian
	31 Guidance, Counseling & Eval.	33,511	1.41%	32,854	1.49%	32,766	1.50%	Hispanic
	33 Health Services	36,045	1.51%	47,924	2.17%	50,173	2.29%	Native Amer
	36 Cocurricular/Extra-curricular	-	0.00%	131	0.01%	-	0.00%	White
	51 Maintenance & Operations	115,801	4.87%	118,864	5.39%	83,784	3.83%	Spec Educ
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.
	61 Community Services	91	0.00%	-	0.00%	200	0.01%	Limited English Prof
		<u>2,246,716</u>	<u>94.40%</u>	<u>2,060,599</u>	<u>93.52%</u>	<u>2,069,000</u>	<u>94.52%</u>	
Non-Payroll Cost by Function								
11 Instruction	25,030	1.05%	31,750	1.44%	14,300	0.65%		
12 Instructional Resources	3,575	0.15%	3,433	0.16%	3,570	0.16%		
13 Staff Development	559	0.02%	451	0.02%	661	0.03%		
23 School Leadership	713	0.03%	3,043	0.14%	4,089	0.19%		
31 Guidance, Counseling & Eval.	98	0.00%	600	0.03%	400	0.02%		
33 Health Services	92	0.00%	148	0.01%	750	0.03%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	103,222	4.34%	103,395	4.69%	95,922	4.38%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	200	0.01%		
	<u>133,289</u>	<u>5.60%</u>	<u>142,820</u>	<u>6.48%</u>	<u>119,892</u>	<u>5.48%</u>		
<b>Total General Annual Operating Budget</b>	<b>\$ 2,380,005</b>	<b>100.00%</b>	<b>\$ 2,203,419</b>	<b>100.00%</b>	<b>\$ 2,188,892</b>	<b>100.00%</b>		
Estimated Enrollment	382		356		362			
General Operating Student/Teacher Ratio	13.4		14.5		14.2			
Total Budgeted Operating Cost/student	\$6,230		\$6,189		\$6,047			
<b>Special Revenue Funds</b>	<b>\$ 222,707</b>		<b>\$294,036</b>		<b>\$240,245</b>			

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	82%	63%	0%	83%	69%	0%	67%	74%	0%
Mathematics	75%	67%	0%	83%	74%	0%	76%	54%	0%
Writing				96%	94%	0%			
Science							80%	69%	0%
	Grade 6								
	2010	2011	2012						
Reading/English Language Arts	91%	76%	75%						
Mathematics	74%	76%	69%						

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

**Recognized  
Academically Acc**

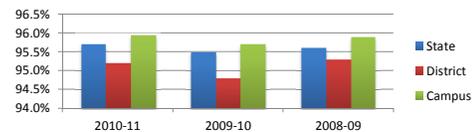
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.9%
2009-10	95.5%	94.8%	95.7%
2008-09	95.6%	95.3%	95.9%

Average Daily Attendance

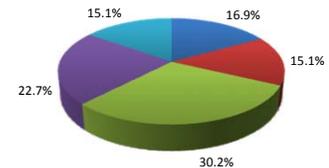


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.5	5.0	24.5	5.0	25.5	5.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>31.6</b>	<b>10.4</b>	<b>27.6</b>	<b>9.4</b>	<b>28.6</b>	<b>9.4</b>
<b>Total Staff</b>	<b>42.0</b>		<b>37.0</b>		<b>38.0</b>	

Teachers by Years of Experience  
2012-2013

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



**Total Special Revenue** 3.5 5.5 4.0

**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 2013-2014 Proposed Budget has increased by 12.05% from the 2012-2013 current Budget due to additions from the I2020 initiative.

**General Fund Budget**

						<b>Student Data</b>		
						2010	2011	2012
<b>Payroll Cost by Function</b>	<b>Audited</b>	<b>% of</b>	<b>Current Budget</b>	<b>% of</b>	<b>Proposed Budget</b>	<b>% of</b>	<b>Total Enrollment</b>	
	<b>2011-12</b>	<b>Total</b>	<b>2012-13</b>	<b>Total</b>	<b>2013-14</b>	<b>Total</b>		
11 Instruction	1,824,447	75.52%	1,924,094	75.68%	2,140,830	75.24%	423	452
12 Instructional Resources	71,600	2.96%	70,597	2.78%	63,021	2.21%		
13 Staff Development	5,720	0.24%	770	0.03%	-	0.00%		
23 School Leadership	175,836	7.28%	173,796	6.84%	320,269	11.26%		
31 Guidance, Counseling & Eval.	33,593	1.39%	32,502	1.28%	32,566	1.14%		
33 Health Services	47,623	1.97%	57,395	2.26%	64,837	2.28%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	106,470	4.41%	113,210	4.45%	76,583	2.69%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	<b>2,265,290</b>	<b>93.76%</b>	<b>2,372,364</b>	<b>93.31%</b>	<b>2,698,106</b>	<b>94.83%</b>		
<b>Non-Payroll Cost by Function</b>								
11 Instruction	26,512	1.10%	39,598	1.56%	24,950	0.88%		
12 Instructional Resources	4,329	0.18%	4,390	0.17%	4,288	0.15%		
13 Staff Development	-	0.00%	750	0.03%	-	0.00%		
23 School Leadership	2,081	0.09%	1,259	0.05%	2,429	0.09%		
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	299	0.01%	500	0.02%	500	0.02%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	117,438	4.86%	123,618	4.86%	114,939	4.04%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	<b>150,658</b>	<b>6.24%</b>	<b>170,115</b>	<b>6.69%</b>	<b>147,106</b>	<b>5.17%</b>		
<b>Total General Annual Operating Budget</b>	<b>\$ 2,415,948</b>	<b>100.00%</b>	<b>\$ 2,542,479</b>	<b>100.00%</b>	<b>\$ 2,845,212</b>	<b>100.00%</b>		
Estimated Enrollment	446		450		440			
General Operating Student/Teacher Ratio	15.1		14.8		13.5			
Total Budgeted Operating Cost/student	\$5,417		\$5,650		\$6,466			
<b>Special Revenue Funds</b>	<b>\$ 196,130</b>		<b>\$165,223</b>		<b>\$170,110</b>			

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	70%	76%	0%	56%	89%	0%	70%	85%	0%
Mathematics	66%	79%	0%	74%	85%	0%	55%	73%	0%
Writing				86%	96%	0%			
Science							80%	86%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

Academically Acc

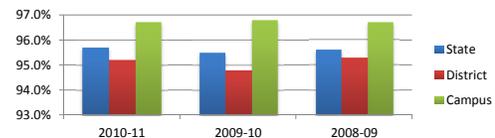
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	96.7%

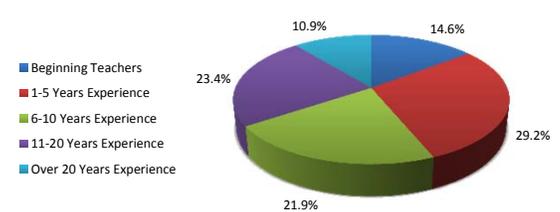
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.5	6.0	30.5	8.0	32.5	7.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	3.0	2.0
Guidance & Counseling	0.5	-	0.5	-	0.5	-
Health Services	0.6	0.4	0.8	0.4	0.8	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.6	11.4	33.8	12.4	37.8	11.4
<b>Total Staff</b>	<b>44.0</b>		<b>46.2</b>		<b>49.2</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.0                      2.0                      2.0

**George W Carver Creative Arts Learning Center  
Organization 124  
Grade Span: PK - 05**

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

**Summary of Changes**

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

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	389	606	635	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	2,577,419	76.72%	2,438,791	73.10%	2,649,038	77.78%	Ethnicity:			
	12 Instructional Resources	58,394	1.74%	60,139	1.80%	60,523	1.78%	African Amer	66.8%	74.9%	77.0%
	13 Staff Development	578	0.02%	-	0.00%	2,000	0.06%	Asian	0.0%	0.7%	0.6%
	23 School Leadership	230,176	6.85%	232,287	6.96%	302,227	8.87%	Hispanic	31.6%	22.1%	19.8%
	31 Guidance, Counseling & Eval.	66,358	1.98%	65,547	1.96%	65,931	1.94%	Native Amer	0.3%	0.8%	0.3%
	33 Health Services	57,759	1.72%	53,373	1.60%	46,215	1.36%	White	0.0%	1.2%	1.1%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.0%	4.3%	3.6%
	51 Maintenance & Operations	193,912	5.77%	180,684	5.42%	108,978	3.20%	Econ Disadv.	99.0%	98.7%	96.2%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	11.3%	11.9%	11.5%
	61 Community Services	5,984	0.18%	-	0.00%	-	0.00%				
	<u>3,190,580</u>	<u>94.97%</u>	<u>3,030,821</u>	<u>90.85%</u>	<u>3,234,912</u>	<u>94.98%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	30,172	0.90%	145,907	4.37%	25,703	0.75%					
12 Instructional Resources	6,821	0.20%	6,174	0.19%	5,337	0.16%					
13 Staff Development	2,397	0.07%	-	0.00%	450	0.01%					
23 School Leadership	3,804	0.11%	1,537	0.05%	600	0.02%					
31 Guidance, Counseling & Eval.	190	0.01%	-	0.00%	200	0.01%					
33 Health Services	128	0.00%	-	0.00%	250	0.01%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	125,350	3.73%	151,654	4.55%	138,360	4.06%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>168,863</u>	<u>5.03%</u>	<u>305,272</u>	<u>9.15%</u>	<u>170,900</u>	<u>5.02%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 3,359,443</b>	<b>100.00%</b>	<b>\$ 3,336,093</b>	<b>100.00%</b>	<b>\$ 3,405,812</b>	<b>100.00%</b>					
Estimated Enrollment	635		553		554						
General Operating Student/Teacher Ratio	15.9		15.8		14.2						
Total Budgeted Operating Cost/student	\$5,290		\$6,033		\$6,148						
<b>Special Revenue Funds</b>	<b>\$ 237,650</b>		<b>\$311,937</b>		<b>\$226,424</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	91%	82%	0%	73%	70%	0%	62%	79%	0%
Mathematics	55%	75%	0%	76%	63%	0%	74%	75%	0%
Writing				88%	81%	0%			
Science							80%	79%	0%

Texas Education Association AEIS

Accountability Rating:

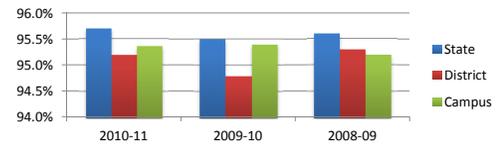
2009-10 Academically Acc  
2010-11 Academically Acc  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.4%
2009-10	95.5%	94.8%	95.4%
2008-09	95.6%	95.3%	95.2%

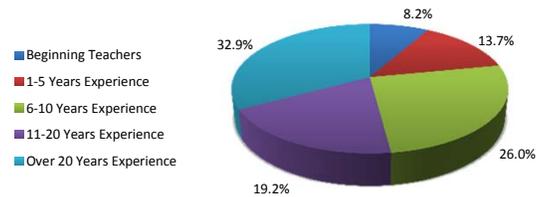
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.0	3.5	35.0	5.0	39.0	5.0
Library	1.0	-	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	-	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.0	10.5	39.8	10.2	44.8	10.2
<b>Total Staff</b>	<b>55.5</b>		<b>50.0</b>		<b>55.0</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue** 4.5 5.0 3.0

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

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

**Summary of Changes**

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

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,927,761	77.87%	3,189,254	78.62%	3,292,064	80.64%
12 Instructional Resources	73,459	1.95%	74,184	1.83%	74,568	1.83%
13 Staff Development	2,462	0.07%	890	0.02%	-	0.00%
23 School Leadership	240,194	6.39%	240,180	5.92%	241,716	5.92%
31 Guidance, Counseling & Eval.	67,170	1.79%	66,047	1.63%	67,032	1.64%
33 Health Services	54,031	1.44%	55,908	1.38%	56,292	1.38%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	123,149	3.28%	131,932	3.25%	87,580	2.15%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>3,488,226</b>	<b>92.77%</b>	<b>3,758,395</b>	<b>92.65%</b>	<b>3,819,252</b>	<b>93.56%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	59,219	1.57%	59,219	1.46%	44,154	1.08%
12 Instructional Resources	6,969	0.19%	7,242	0.18%	7,297	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,978	0.11%	4,648	0.11%	4,500	0.11%
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	201,654	5.36%	226,970	5.60%	207,004	5.07%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>271,820</b>	<b>7.23%</b>	<b>298,079</b>	<b>7.35%</b>	<b>262,955</b>	<b>6.44%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,760,045</b>	<b>100.00%</b>	<b>\$ 4,056,474</b>	<b>100.00%</b>	<b>\$ 4,082,207</b>	<b>100.00%</b>
Estimated Enrollment	784		773		767	
General Operating Student/Teacher Ratio	16.9		16.3		15.8	
Total Budgeted Operating Cost/student	\$4,796		\$5,248		\$5,322	

**Student Data**

	2010	2011	2012
Total Enrollment	766	771	784
Ethnicity:			
African Amer	8.2%	7.1%	7.5%
Asian	0.0%	0.8%	1.1%
Hispanic	88.1%	88.1%	86.9%
Native Amer	0.1%	0.4%	0.1%
White	2.6%	3.0%	3.6%
Spec Educ	8.0%	7.8%	8.2%
Econ Disadv.	95.3%	93.4%	94.1%
Limited English Prof	59.1%	62.0%	60.6%

**Special Revenue Funds**

	\$ 563,586	\$329,007	\$344,768
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**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	89%	85%	0%	89%	87%	0%	87%	96%	0%
Mathematics	87%	90%	0%	99%	98%	0%	95%	92%	0%
Writing				97%	94%	0%			
Science							94%	93%	0%

Texas Education Association AEIS

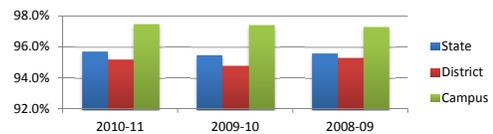
Accountability Rating:  
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.5%
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	97.3%

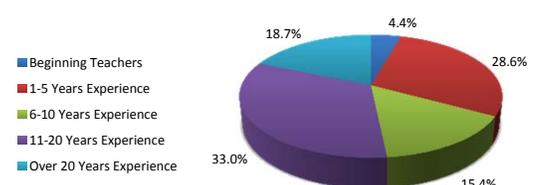
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.4	8.0	47.4	11.0	48.4	12.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.4	14.0	52.4	16.0	53.4	17.0
<b>Total Staff</b>	<b>65.4</b>		<b>68.4</b>		<b>70.4</b>	
<b>Total Special Revenue</b>	11.0		7.0		7.0	

Teachers by Years of Experience 2012-2013



**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 2013-2014 proposed budget has decreased by 5.73% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	596	549	535
11 Instruction	2,030,955	75.22%	1,976,650	74.88%	1,941,126	78.08%	Ethnicity:			
12 Instructional Resources	71,804	2.66%	75,999	2.88%	76,383	3.07%	African Amer	13.1%	10.7%	12.5%
13 Staff Development	3,133	0.12%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.2%
23 School Leadership	193,206	7.16%	175,756	6.66%	169,669	6.83%	Hispanic	47.1%	48.3%	52.7%
31 Guidance, Counseling & Eval.	60,901	2.26%	36,941	1.40%	31,765	1.28%	Native Amer	0.2%	0.7%	0.6%
33 Health Services	43,261	1.60%	41,139	1.56%	50,005	2.01%	White	39.6%	38.6%	32.1%
36 Cocurricular/Extra-curricular	2,617	0.10%	-	0.00%	2,500	0.10%	Spec Educ	7.9%	9.7%	8.0%
51 Maintenance & Operations	118,272	4.38%	130,317	4.94%	76,405	3.07%	Econ Disadv.	81.5%	84.0%	86.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.7%	29.0%	33.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>2,524,149</b>	<b>93.48%</b>	<b>2,436,802</b>	<b>92.32%</b>	<b>2,347,853</b>	<b>94.45%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	34,386	1.27%	78,765	2.98%	22,500	0.91%				
12 Instructional Resources	5,082	0.19%	4,828	0.18%	4,647	0.19%				
13 Staff Development	1,346	0.05%	470	0.02%	1,961	0.08%				
23 School Leadership	1,405	0.05%	2,271	0.09%	1,000	0.04%				
31 Guidance, Counseling & Eval.	891	0.03%	700	0.03%	500	0.02%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	14,548	0.54%	-	0.00%	-	0.00%				
51 Maintenance & Operations	118,349	4.38%	115,802	4.39%	107,460	4.32%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>176,007</b>	<b>6.52%</b>	<b>202,836</b>	<b>7.68%</b>	<b>138,068</b>	<b>5.55%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,700,155</b>	<b>100.00%</b>	<b>\$ 2,639,638</b>	<b>100.00%</b>	<b>\$ 2,485,921</b>	<b>100.00%</b>				
Estimated Enrollment	535		461		479					
General Operating Student/Teacher Ratio	17.0		15.1		15.2					
Total Budgeted Operating Cost/student	\$5,047		\$5,726		\$5,190					
<b>Special Revenue Funds</b>	<b>\$ 321,649</b>		<b>\$273,200</b>		<b>\$255,853</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	85%	84%	0%	80%	82%	0%	69%	83%	0%
Mathematics	70%	72%	0%	79%	68%	0%	75%	79%	0%
Writing				89%	86%	0%			
Science							81%	88%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

Academically Acc

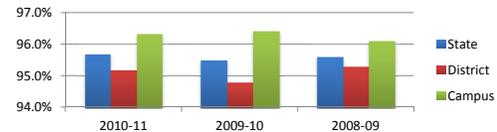
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.1%

Average Daily Attendance

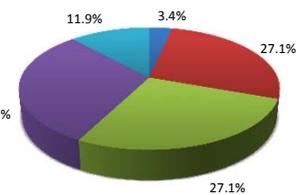


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.5	4.0	30.5	5.0	31.5	5.0
Library	1.0	-	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	0.8	-	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.3	9.0	33.8	9.0	34.8	9.0
<b>Total Staff</b>	<b>44.3</b>		<b>42.8</b>		<b>43.8</b>	

Teachers by Years of Experience 2012-2013

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



<b>Total Special Revenue</b>	9.2	5.8	5.7
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**Martin Luther King, Jr Learning Cen  
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 2013-2014 proposed budget has decreased by 5.61% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year. This was offset slightly by the addition of teacher FTE's from the I2020 initiative.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	285	253	211	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,273,499	70.59%	2,418,057	77.26%	2,261,254	76.60%	Ethnicity:			
	12 Instructional Resources	35,804	1.98%	56,804	1.82%	57,187	1.94%	African Amer	94.4%	96.0%	95.7%
	13 Staff Development	3,846	0.21%	3,308	0.11%	1,000	0.03%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	171,118	9.49%	238,564	7.62%	312,760	10.60%	Hispanic	4.9%	3.2%	3.3%
	31 Guidance, Counseling & Eval.	30,340	1.68%	60,110	1.92%	30,176	1.02%	Native Amer	0.0%	0.0%	0.0%
	33 Health Services	43,450	2.41%	63,098	2.02%	50,910	1.72%	White	0.7%	0.8%	0.9%
	36 Cocurricular/Extra-curricular	722	0.04%	-	0.00%	697	0.02%	Spec Educ	8.8%	9.5%	14.7%
	51 Maintenance & Operations	117,148	6.49%	120,576	3.85%	101,121	3.43%	Econ Disadv.	96.1%	96.0%	95.7%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	2.1%	2.4%	1.9%
	61 Community Services	10,214	0.57%	-	0.00%	-	0.00%				
		<u>1,686,140</u>	<u>93.47%</u>	<u>2,960,517</u>	<u>94.60%</u>	<u>2,815,105</u>	<u>95.37%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction	13,308	0.74%	36,665	1.17%	17,000	0.58%					
12 Instructional Resources	2,098	0.12%	5,850	0.19%	4,417	0.15%					
13 Staff Development	-	0.00%	-	0.00%	-	0.00%					
23 School Leadership	1,271	0.07%	4,379	0.14%	4,499	0.15%					
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	101,214	5.61%	122,225	3.91%	110,904	3.76%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>117,891</u>	<u>6.53%</u>	<u>169,119</u>	<u>5.40%</u>	<u>136,820</u>	<u>4.63%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 1,804,031</b>	<b>100.00%</b>	<b>\$ 3,129,636</b>	<b>100.00%</b>	<b>\$ 2,951,925</b>	<b>100.00%</b>					
Estimated Enrollment	211		496		454						
General Operating Student/Teacher Ratio	11.4		14.4		13.6						
Total Budgeted Operating Cost/student	\$8,550		\$6,310		\$6,502						
<b>Special Revenue Funds</b>	<b>\$ 216,140</b>		<b>\$207,015</b>		<b>\$170,110</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	81%	0%	97%	90%	0%	100%	81%	0%
Mathematics	87%	81%	0%	94%	90%	0%	100%	90%	0%
Writing				100%	97%	0%			
Science							100%	80%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

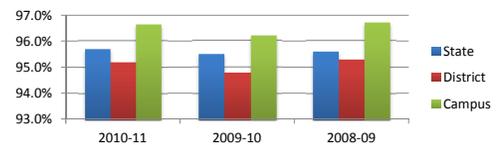
**Exemplary  
Recognized  
-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.2%
2008-09	95.6%	95.3%	96.7%

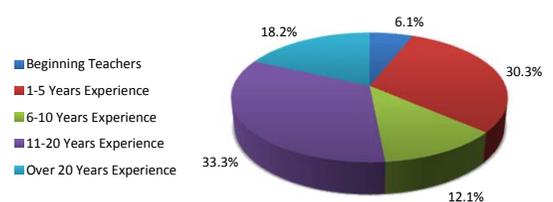
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.5	3.5	34.5	8.0	33.5	6.0
Library	0.5	0.5	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	3.0	2.0
Guidance & Counseling	0.5	-	1.0	-	0.5	-
Health Services	0.4	0.6	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	20.9	9.6	39.5	13.0	39.0	11.0
<b>Total Staff</b>	<b>30.5</b>		<b>52.5</b>		<b>50.0</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      4.0                      3.0                      3.0

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

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

**Summary of Changes**

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

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Student Data			
							2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	643	659	666
11 Instruction	2,579,607	77.75%	2,419,160	75.28%	2,379,022	77.44%	Ethnicity:			
12 Instructional Resources	61,287	1.85%	61,226	1.91%	61,610	2.01%	African Amer	50.7%	50.7%	49.1%
13 Staff Development	4,940	0.15%	4,000	0.12%	-	0.00%	Asian	0.0%	0.3%	0.0%
23 School Leadership	237,678	7.16%	234,259	7.29%	225,061	7.33%	Hispanic	47.3%	46.6%	48.8%
31 Guidance, Counseling & Eval.	55,915	1.69%	57,679	1.79%	61,454	2.00%	Native Amer	0.3%	0.5%	0.3%
33 Health Services	62,970	1.90%	65,355	2.03%	65,739	2.14%	White	1.4%	2.0%	1.5%
36 Cocurricular/Extra-curricular	143	0.00%	-	0.00%	-	0.00%	Spec Educ	7.6%	9.3%	7.5%
51 Maintenance & Operations	120,821	3.64%	135,103	4.20%	103,831	3.38%	Econ Disadv.	96.1%	95.6%	94.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.3%	34.1%	36.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>3,123,360</b>	<b>94.14%</b>	<b>2,976,782</b>	<b>92.64%</b>	<b>2,896,717</b>	<b>94.29%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	34,853	1.05%	82,593	2.57%	28,100	0.91%				
12 Instructional Resources	6,078	0.18%	6,303	0.20%	5,880	0.19%				
13 Staff Development	3,134	0.09%	-	0.00%	6,000	0.20%				
23 School Leadership	6,210	0.19%	6,114	0.19%	3,530	0.11%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	98	0.00%	100	0.00%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	143,918	4.34%	141,544	4.40%	131,688	4.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>194,291</b>	<b>5.86%</b>	<b>236,654</b>	<b>7.36%</b>	<b>175,498</b>	<b>5.71%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,317,651</b>	<b>100.00%</b>	<b>\$ 3,213,436</b>	<b>100.00%</b>	<b>\$ 3,072,215</b>	<b>100.00%</b>				
Estimated Enrollment	666		617		613					
General Operating Student/Teacher Ratio	15.7		16.5		16.3					
Total Budgeted Operating Cost/student	\$4,981		\$5,208		\$5,012					
<b>Special Revenue Funds</b>	<b>\$ 345,868</b>		<b>\$389,858</b>		<b>\$310,737</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	80%	45%	0%	64%	52%	0%	51%	54%	0%
Mathematics	72%	73%	0%	70%	60%	0%	70%	56%	0%
Writing				73%	70%	0%			
Science							64%	72%	0%

Texas Education Association AEIS  
Accountability Rating:

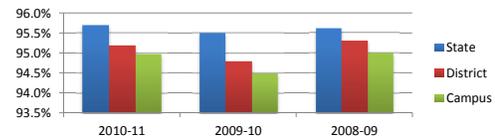
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.0%
2009-10	95.5%	94.8%	94.5%
2008-09	95.6%	95.3%	95.0%

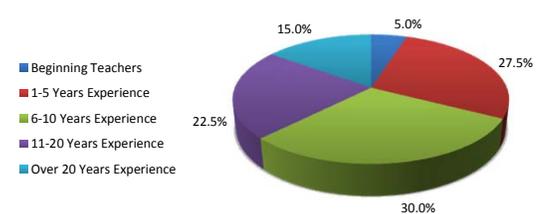
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.5	6.0	37.5	7.0	37.5	7.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.5	12.0	42.5	12.0	42.5	12.0
<b>Total Staff</b>	<b>59.5</b>		<b>54.5</b>		<b>54.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      6.0                      6.6                      6.0

**Cowart Elementary  
Organization 130  
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 2013-2014 Proposed Budget has decreased by 5.60% from the 2012-2013 current Budget. This decrease is attributed to custodial payroll expenses reductions from the elimination of FTE's in the 2012-2013 fiscal year, along with a 10% salary adjustment for current custodial staff.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	779	750	720
11 Instruction	2,830,288	76.72%	2,600,708	74.90%	2,480,681	75.78%	Ethnicity:			
12 Instructional Resources	78,521	2.13%	77,666	2.24%	78,050	2.38%	African Amer	1.2%	1.1%	0.3%
13 Staff Development	5,559	0.15%	1,850	0.05%	1,000	0.03%	Asian	0.0%	0.0%	0.0%
23 School Leadership	231,000	6.26%	240,078	6.91%	242,571	7.41%	Hispanic	97.8%	97.9%	98.2%
31 Guidance, Counseling & Eval.	61,190	1.66%	61,169	1.76%	60,553	1.85%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	72,305	1.96%	66,140	1.90%	66,526	2.03%	White	1.0%	1.1%	1.5%
36 Cocurricular/Extra-curricular	992	0.03%	-	0.00%	960	0.03%	Spec Educ	6.9%	7.1%	5.0%
51 Maintenance & Operations	179,958	4.88%	186,397	5.37%	135,137	4.13%	Econ Disadv.	95.8%	95.2%	94.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.0%	63.7%	61.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,459,812</u>	<u>93.79%</u>	<u>3,234,008</u>	<u>93.13%</u>	<u>3,065,478</u>	<u>93.65%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	33,795	0.92%	51,240	1.48%	32,450	0.99%				
12 Instructional Resources	8,280	0.22%	5,843	0.17%	5,760	0.18%				
13 Staff Development	49	0.00%	300	0.01%	3,059	0.09%				
23 School Leadership	3,555	0.10%	2,430	0.07%	2,500	0.08%				
31 Guidance, Counseling & Eval.	-	0.00%	400	0.01%	500	0.02%				
33 Health Services	136	0.00%	250	0.01%	550	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	183,265	4.97%	177,245	5.10%	162,379	4.96%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	700	0.02%	650	0.02%				
	<u>229,081</u>	<u>6.21%</u>	<u>238,408</u>	<u>6.87%</u>	<u>207,848</u>	<u>6.35%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,688,893</b>	<b>100.00%</b>	<b>\$ 3,472,416</b>	<b>100.00%</b>	<b>\$ 3,273,326</b>	<b>100.00%</b>				
Estimated Enrollment	720		620		600					
General Operating Student/Teacher Ratio	17.1		16.8		15.9					
Total Budgeted Operating Cost/student	\$5,123		\$5,601		\$5,456					
<b>Special Revenue Funds</b>	<b>\$ 262,700</b>		<b>\$231,062</b>		<b>\$240,860</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	76%	78%	0%	84%	58%	0%	71%	68%	0%
Mathematics	65%	69%	0%	97%	82%	0%	78%	80%	0%
Writing				91%	84%	0%			
Science							83%	80%	0%

Texas Education Association AEIS  
Accountability Rating:

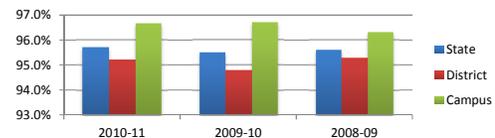
2009-10  
2010-11  
2011-12  
**Recognized Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.3%

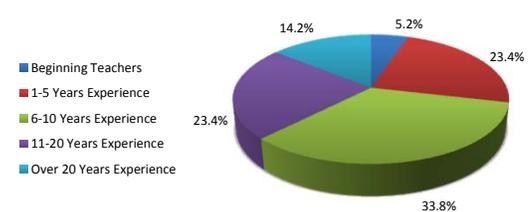
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.2	7.0	36.8	10.0	37.8	9.0
Library	1.0	-	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	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.2	14.2	41.8	16.0	42.8	15.0
<b>Total Staff</b>	<b>61.4</b>		<b>57.8</b>		<b>57.8</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      4.0                      3.0                      3.0

**Zaragoza Elementary  
Organization 131  
Grade Span: PK - 05**

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

**Summary of Changes**

The 2013-2014 Proposed Budget has decreased by 6.46% from the 2012-2013 current Budget. This decrease is due to a drop in enrollment resulting in a loss of teacher FTE's and custodial payroll expenses reductions in the 2012-2013 fiscal year.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	477	504	509	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,944,154	76.07%	1,994,552	76.08%	1,869,572	76.44%	Ethnicity:			
	12 Instructional Resources	56,401	2.21%	55,908	2.13%	56,292	2.30%	African Amer	6.3%	5.6%	5.9%
	13 Staff Development	3,644	0.14%	1,625	0.06%	522	0.02%	Asian	0.0%	0.6%	0.2%
	23 School Leadership	173,703	6.80%	175,734	6.70%	170,526	6.97%	Hispanic	89.1%	91.5%	91.0%
	31 Guidance, Counseling & Eval.	60,983	2.39%	39,157	1.49%	31,741	1.30%	Native Amer	1.5%	0.8%	0.6%
	33 Health Services	36,035	1.41%	60,799	2.32%	61,106	2.50%	White	2.3%	1.2%	1.6%
	36 Cocurricular/Extra-curricular	2,603	0.10%	-	0.00%	2,500	0.10%	Spec Educ	6.3%	6.7%	6.1%
	51 Maintenance & Operations	97,590	3.82%	100,063	3.82%	89,775	3.67%	Econ Disadv.	97.5%	97.6%	94.1%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.6%	69.4%	67.6%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,375,113</u>	<u>92.93%</u>	<u>2,427,838</u>	<u>92.60%</u>	<u>2,282,034</u>	<u>93.31%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	40,815	1.60%	42,654	1.63%	24,200	0.99%					
12 Instructional Resources	4,957	0.19%	4,748	0.18%	4,316	0.18%					
13 Staff Development	1,353	0.05%	275	0.01%	2,900	0.12%					
23 School Leadership	1,560	0.06%	2,275	0.09%	1,900	0.08%					
31 Guidance, Counseling & Eval.	396	0.02%	189	0.01%	100	0.00%					
33 Health Services	100	0.00%	90	0.00%	100	0.00%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	131,146	5.13%	143,454	5.47%	130,021	5.32%					
52 Security & Monitoring	-	0.00%	-	0.00%	100	0.00%					
61 Community Services	361	0.01%	195	0.01%	-	0.00%					
	<u>180,688</u>	<u>7.07%</u>	<u>193,880</u>	<u>7.40%</u>	<u>163,637</u>	<u>6.69%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,555,801</b>	<b>100.00%</b>	<b>\$ 2,621,718</b>	<b>100.00%</b>	<b>\$ 2,445,671</b>	<b>100.00%</b>					
Estimated Enrollment	509		483		443						
General Operating Student/Teacher Ratio	15.7		15.8		16.1						
Total Budgeted Operating Cost/student	\$5,021		\$5,428		\$5,521						
<b>Special Revenue Funds</b>	<b>\$ 279,732</b>		<b>\$264,517</b>		<b>\$263,173</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	83%	65%	0%	78%	77%	0%	78%	88%	0%
Mathematics	60%	78%	0%	84%	88%	0%	81%	78%	0%
Writing				96%	85%	0%			
Science							81%	73%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

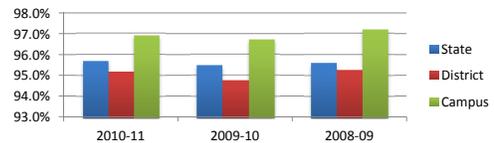
**Recognized  
Academically Acc**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.2%

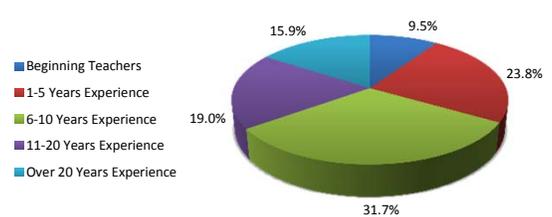
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	5.5	30.5	8.0	27.5	8.0
Library	1.0	-	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	0.8	-	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.3	10.5	33.8	13.0	30.8	13.0
<b>Total Staff</b>	<b>46.8</b>		<b>46.8</b>		<b>43.8</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	<b>4.7</b>	<b>4.2</b>	<b>4.5</b>
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment				
	2011-12	Total	2012-13	Total	2013-14	Total	612	569	578		
	11 Instruction	2,435,204	76.49%	2,296,091	74.96%	2,306,196	76.82%	Ethnicity:			
	12 Instructional Resources	61,423	1.93%	61,139	2.00%	60,970	2.03%	African Amer	14.7%	15.5%	16.8%
	13 Staff Development	4,378	0.14%	7,251	0.24%	60	0.00%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	251,082	7.89%	241,222	7.87%	229,658	7.65%	Hispanic	85.1%	83.5%	81.8%
	31 Guidance, Counseling & Eval.	60,999	1.92%	62,824	2.05%	63,734	2.12%	Native Amer	0.0%	0.0%	0.0%
	33 Health Services	60,312	1.89%	57,976	1.89%	58,360	1.94%	White	0.2%	0.4%	0.9%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.9%	8.3%	5.4%
	51 Maintenance & Operations	136,316	4.28%	145,471	4.75%	99,459	3.31%	Econ Disadv.	97.2%	98.2%	97.6%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.1%	66.4%	63.5%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>3,009,713</b>	<b>94.53%</b>	<b>2,871,974</b>	<b>93.76%</b>	<b>2,818,437</b>	<b>93.88%</b>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	34,237	1.08%	41,480	1.35%	45,890	1.53%					
12 Instructional Resources	5,461	0.17%	6,349	0.21%	5,355	0.18%					
13 Staff Development	-	0.00%	327	0.01%	327	0.01%					
23 School Leadership	-	0.00%	550	0.02%	621	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	133,333	4.19%	141,469	4.62%	131,258	4.37%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	1,077	0.03%	1,030	0.03%	267	0.01%					
	<b>174,108</b>	<b>5.47%</b>	<b>191,205</b>	<b>6.24%</b>	<b>183,718</b>	<b>6.12%</b>					
<b>Total General Annual Operating Budget</b>	<b>\$ 3,183,821</b>	<b>100.00%</b>	<b>\$ 3,063,179</b>	<b>100.00%</b>	<b>\$ 3,002,155</b>	<b>100.00%</b>					
Estimated Enrollment	578		555		556						
General Operating Student/Teacher Ratio	15.4		16.6		16.6						
Total Budgeted Operating Cost/student	\$5,508		\$5,519		\$5,400						
<b>Special Revenue Funds</b>	<b>\$ 270,934</b>		<b>\$308,955</b>		<b>\$296,722</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	93%	90%	0%	86%	67%	0%	80%	81%	0%
Mathematics	71%	70%	0%	79%	76%	0%	90%	83%	0%
Writing				96%	86%	0%			
Science							94%	88%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

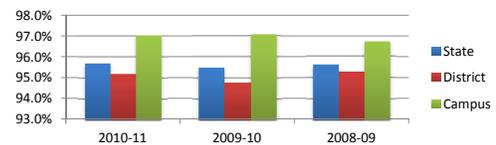
**Recognized  
Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	96.7%

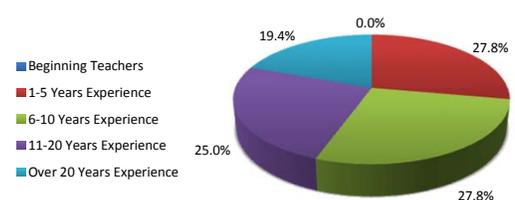
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	7.5	33.5	10.0	33.5	10.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.3	13.7	38.3	15.2	38.3	15.2
<b>Total Staff</b>	<b>56.0</b>		<b>53.5</b>		<b>53.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      4.8                      5.0                      5.0

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

**General Fund Budget**

**Student Data**

						2010	2011	2012	
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget				
	2011-12	Total	2012-13	Total	2013-14				
	11 Instruction	2,416,769	73.79%	2,581,202	74.52%	2,522,740	75.31%		
	12 Instructional Resources	89,644	2.74%	98,677	2.85%	99,445	2.97%		
	13 Staff Development	6,087	0.19%	-	0.00%	-	0.00%		
	23 School Leadership	270,585	8.26%	274,020	7.91%	275,940	8.24%		
	31 Guidance, Counseling & Eval.	63,888	1.95%	65,508	1.89%	65,892	1.97%		
	33 Health Services	56,788	1.73%	56,983	1.65%	57,367	1.71%		
	36 Cocurricular/Extra-curricular	9,460	0.29%	4,316	0.12%	9,079	0.27%		
	51 Maintenance & Operations	138,214	4.22%	146,546	4.23%	109,789	3.28%		
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
	61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	<b>3,051,436</b>	<b>93.17%</b>	<b>3,227,252</b>	<b>93.17%</b>	<b>3,140,252</b>	<b>93.74%</b>			
Non-Payroll Cost by Function	11 Instruction	68,490	2.09%	71,490	2.06%	59,693	1.78%		
	12 Instructional Resources	6,326	0.19%	6,694	0.19%	6,344	0.19%		
	13 Staff Development	-	0.00%	3,000	0.09%	4,500	0.13%		
	23 School Leadership	2,642	0.08%	4,335	0.13%	4,400	0.13%		
	31 Guidance, Counseling & Eval.	42	0.00%	50	0.00%	50	0.00%		
	33 Health Services	146	0.00%	150	0.00%	150	0.00%		
	36 Cocurricular/Extra-curricular	6,689	0.20%	14,180	0.41%	11,414	0.34%		
	51 Maintenance & Operations	139,446	4.26%	136,565	3.94%	123,180	3.68%		
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
	61 Community Services	-	0.00%	-	0.00%	-	0.00%		
		<b>223,781</b>	<b>6.83%</b>	<b>236,464</b>	<b>6.83%</b>	<b>209,731</b>	<b>6.26%</b>		
	<b>Total General Annual Operating Budget</b>	<b>\$ 3,275,217</b>	<b>100.00%</b>	<b>\$ 3,463,716</b>	<b>100.00%</b>	<b>\$ 3,349,983</b>	<b>100.00%</b>		
Estimated Enrollment	431		440		631				
General Operating Student/Teacher Ratio	10.8		11.0		15.8				
Total Budgeted Operating Cost/student	\$7,599		\$7,872		\$5,309				
<b>Special Revenue Funds</b>	<b>\$ 3,362</b>		<b>\$61,662</b>		<b>\$118,461</b>				

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	100%	0%	96%	98%	0%	100%	98%	0%
Mathematics	98%	100%	0%	87%	98%	0%	98%	93%	0%
Writing				98%	96%	0%			
Science							95%	96%	0%

	Grade 6		
	2010	2011	2012
Reading/English Language Arts	96%	91%	98%
Mathematics	96%	100%	97%

Texas Education Association AEIS  
Accountability Rating:

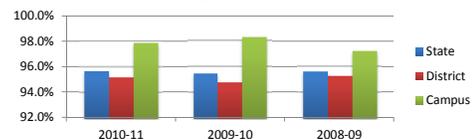
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.9%
2009-10	95.5%	94.8%	98.3%
2008-09	95.6%	95.3%	97.2%

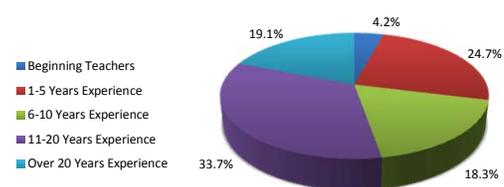
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.0	2.5	40.0	4.0	40.0	4.0
Library	1.0	1.0	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>44.8</b>	<b>10.7</b>	<b>44.8</b>	<b>11.2</b>	<b>44.8</b>	<b>11.2</b>
<b>Total Staff</b>	<b>55.5</b>		<b>56.0</b>		<b>56.0</b>	

Teachers by Years of Experience 2012-2013



Total Special Revenue 1.0 1.0 1.0

**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 2013-2014 proposed budget has decreased by 9.1% from the 2012-2013 current budget. This decrease is due to teacher payroll expense reductions and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year and large reduction in technology equipment.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	374	385	390	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,651,409	75.02%	1,703,030	72.51%	1,622,805	76.08%	Ethnicity:			
	12 Instructional Resources	63,010	2.86%	62,637	2.67%	63,021	2.95%	African Amer	11.5%	8.3%	7.4%
	13 Staff Development	3,317	0.15%	-	0.00%	-	0.00%	Asian	0.0%	2.6%	0.8%
	23 School Leadership	182,135	8.27%	178,814	7.61%	180,620	8.47%	Hispanic	43.9%	51.4%	55.4%
	31 Guidance, Counseling & Eval.	29,984	1.36%	30,335	1.29%	30,617	1.44%	Native Amer	0.5%	1.3%	1.0%
	33 Health Services	47,507	2.16%	45,631	1.94%	47,116	2.21%	White	41.7%	34.3%	34.1%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.0%	6.2%	4.6%
	51 Maintenance & Operations	103,716	4.71%	106,574	4.54%	71,539	3.35%	Econ Disadv.	40.6%	48.3%	51.5%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.5%	24.9%	27.2%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,081,078</u>	<u>94.54%</u>	<u>2,127,021</u>	<u>90.56%</u>	<u>2,015,718</u>	<u>94.51%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	15,057	0.68%	100,864	4.29%	21,042	0.99%					
12 Instructional Resources	3,607	0.16%	3,874	0.16%	3,681	0.17%					
13 Staff Development	-	0.00%	250	0.01%	250	0.01%					
23 School Leadership	799	0.04%	891	0.04%	-	0.00%					
31 Guidance, Counseling & Eval.	-	0.00%	68	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	100,655	4.57%	115,654	4.92%	92,202	4.32%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>120,118</u>	<u>5.46%</u>	<u>221,601</u>	<u>9.44%</u>	<u>117,175</u>	<u>5.49%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,201,197</b>	<b>100.00%</b>	<b>\$ 2,348,622</b>	<b>100.00%</b>	<b>\$ 2,132,893</b>	<b>100.00%</b>					
Estimated Enrollment	390		373		374						
General Operating Student/Teacher Ratio	14.0		13.4		13.9						
Total Budgeted Operating Cost/student	\$5,644		\$6,297		\$5,703						
<b>Special Revenue Funds</b>	<b>\$ 113,972</b>		<b>\$135,035</b>		<b>\$72,031</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	93%	0%	91%	90%	0%	87%	94%	0%
Mathematics	95%	96%	0%	94%	87%	0%	98%	94%	0%
Writing				98%	96%	0%			
Science							84%	81%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

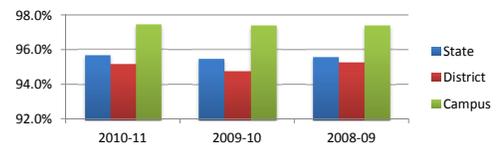
**Exemplary  
Recognized**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.5%
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	97.4%

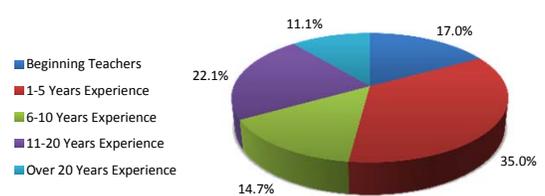
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.9	2.5	27.9	3.0	26.9	3.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.0	7.9	31.0	7.4	30.0	7.4
<b>Total Staff</b>	<b>38.9</b>		<b>38.4</b>		<b>37.4</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.1                      1.8                      1.0

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

**General Fund Budget**

**Student Data**

						2010	2011	2012			
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget						
	2011-12	Total	2012-13	Total	2013-14						
	11 Instruction	2,361,825	75.77%	1,990,464	72.22%	2,166,174	75.28%	Total Enrollment	645	613	571
	12 Instructional Resources	62,500	2.01%	61,634	2.24%	62,418	2.17%	Ethnicity:			
	13 Staff Development	4,650	0.15%	-	0.00%	-	0.00%	African Amer	1.4%	0.7%	0.9%
	23 School Leadership	236,528	7.59%	210,521	7.64%	226,703	7.88%	Asian	0.0%	0.0%	0.0%
	31 Guidance, Counseling & Eval.	65,262	2.09%	60,438	2.19%	69,389	2.41%	Hispanic	97.2%	98.0%	97.9%
	33 Health Services	60,564	1.94%	53,260	1.93%	52,636	1.83%	Native Amer	0.3%	0.2%	0.4%
	36 Cocurricular/Extra-curricular	2,629	0.08%	-	0.00%	2,500	0.09%	White	0.9%	1.0%	0.7%
	51 Maintenance & Operations	148,683	4.77%	154,402	5.60%	112,320	3.90%	Spec Educ	5.4%	5.7%	6.3%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.8%	96.9%	96.5%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.8%	62.6%	60.6%
		2,942,641	94.41%	2,530,719	91.82%	2,692,140	93.56%				
<b>Non-Payroll Cost by Function</b>											
11 Instruction	38,134	1.22%	39,939	1.45%	25,014	0.87%					
12 Instructional Resources	5,992	0.19%	5,230	0.19%	4,840	0.17%					
13 Staff Development	1,752	0.06%	-	0.00%	-	0.00%					
23 School Leadership	1,087	0.03%	4,508	0.16%	3,700	0.13%					
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	41	0.00%	150	0.01%	150	0.01%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	127,226	4.08%	175,309	6.36%	151,530	5.27%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	165	0.01%	200	0.01%	200	0.01%					
	174,396	5.59%	225,336	8.18%	185,434	6.44%					
<b>Total General Annual Operating Budget</b>	<b>\$ 3,117,037</b>	<b>100.00%</b>	<b>\$ 2,756,055</b>	<b>100.00%</b>	<b>\$ 2,877,574</b>	<b>100.00%</b>					
Estimated Enrollment	571		505		500						
General Operating Student/Teacher Ratio	15.5		17.7		15.9						
Total Budgeted Operating Cost/student	\$5,459		\$5,458		\$5,755						
<b>Special Revenue Funds</b>	<b>\$ 215,890</b>		<b>\$192,670</b>		<b>\$201,844</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	74%	79%	0%	70%	66%	0%	62%	65%	0%
Mathematics	85%	78%	0%	76%	85%	0%	65%	70%	0%
Writing				76%	62%	0%			
Science							76%	63%	0%
<b>Grade 6</b>									
	2010	2011	2012						
Reading/English Language Arts	77%	68%	71%						
Mathematics	83%	74%	76%						

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

**Recognized  
Academically Acc**

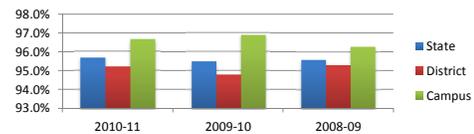
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	96.3%

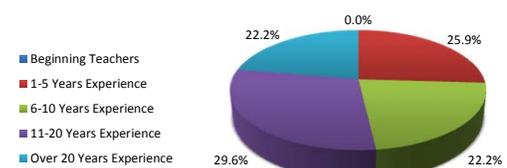
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.8	6.5	28.5	10.0	31.5	9.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>41.6</b>	<b>12.7</b>	<b>33.1</b>	<b>15.4</b>	<b>36.1</b>	<b>14.4</b>
<b>Total Staff</b>	<b>54.3</b>		<b>48.5</b>		<b>50.5</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      3.0                      2.0                      2.5

**Dorsey Elementary  
Organization 137  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Student Data			
							2010	2011	2012	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	547	579	568
11 Instruction	2,223,639	77.29%	2,055,709	75.74%	2,014,100	76.16%	<b>Ethnicity:</b>			
12 Instructional Resources	60,495	2.10%	60,139	2.22%	60,523	2.29%	African Amer	24.1%	20.9%	24.8%
13 Staff Development	4,574	0.16%	1,000	0.04%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	246,381	8.56%	217,778	8.02%	250,292	9.46%	Hispanic	75.1%	77.7%	74.5%
31 Guidance, Counseling & Eval.	60,949	2.12%	64,808	2.39%	65,131	2.46%	Native Amer	0.0%	0.3%	0.4%
33 Health Services	35,757	1.24%	45,397	1.67%	45,780	1.73%	White	0.7%	0.9%	0.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.7%	4.5%	4.8%
51 Maintenance & Operations	105,310	3.66%	108,137	3.98%	71,167	2.69%	Econ Disadv.	95.8%	96.0%	89.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.2%	56.1%	57.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>2,737,105</b>	<b>95.14%</b>	<b>2,552,968</b>	<b>94.06%</b>	<b>2,506,993</b>	<b>94.80%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	22,961	0.80%	38,515	1.42%	25,300	0.96%				
12 Instructional Resources	6,420	0.22%	4,960	0.18%	5,200	0.20%				
13 Staff Development	1,118	0.04%	1,018	0.04%	2,065	0.08%				
23 School Leadership	2,718	0.09%	3,153	0.12%	3,000	0.11%				
31 Guidance, Counseling & Eval.	149	0.01%	189	0.01%	250	0.01%				
33 Health Services	211	0.01%	466	0.02%	510	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,234	3.69%	112,914	4.16%	101,197	3.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>139,810</b>	<b>4.86%</b>	<b>161,215</b>	<b>5.94%</b>	<b>137,522</b>	<b>5.20%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,876,915</b>	<b>100.00%</b>	<b>\$ 2,714,183</b>	<b>100.00%</b>	<b>\$ 2,644,515</b>	<b>100.00%</b>				
Estimated Enrollment	568		524		536					
General Operating Student/Teacher Ratio	15.8		16.6		17.6					
Total Budgeted Operating Cost/student	\$5,065		\$5,180		\$4,934					
<b>Special Revenue Funds</b>	<b>\$ 350,700</b>		<b>\$250,131</b>		<b>\$237,974</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	82%	63%	0%	77%	81%	0%	59%	72%	0%
Mathematics	76%	89%	0%	75%	86%	0%	74%	70%	0%
Writing				92%	94%	0%			
Science							58%	71%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

Academically Acc

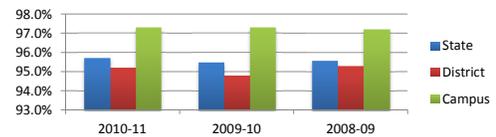
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	97.3%
2008-09	95.6%	95.3%	97.2%

**Average Daily Attendance**

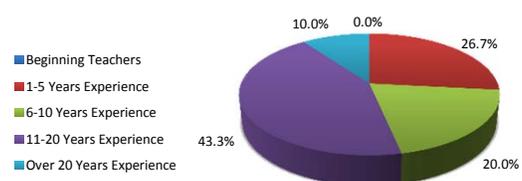


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.9	5.5	31.5	6.0	30.5	7.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.7	10.7	36.3	10.2	35.3	11.2
<b>Total Staff</b>	<b>51.4</b>		<b>46.5</b>		<b>46.5</b>	

**Total Special Revenue**      4.0                      4.7                      3.0

**Teachers by Years of Experience  
2012-2013**



**Dunbar Elementary  
Organization 139  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	<b>Total Enrollment</b>	484	482	504
11 Instruction	2,326,435	75.88%	2,577,237	75.02%	2,653,323	76.52%	<b>Ethnicity:</b>			
12 Instructional Resources	60,012	1.96%	57,859	1.68%	58,243	1.68%	African Amer	86.6%	81.7%	80.8%
13 Staff Development	1,199	0.04%	658	0.02%	-	0.00%	Asian	0.0%	0.2%	0.0%
23 School Leadership	169,470	5.53%	238,829	6.95%	326,452	9.42%	Hispanic	13.0%	17.2%	18.5%
31 Guidance, Counseling & Eval.	62,921	2.05%	60,369	1.76%	60,503	1.74%	Native Amer	0.0%	0.4%	0.0%
33 Health Services	56,496	1.84%	65,792	1.92%	67,424	1.94%	White	0.2%	0.2%	0.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.7%	8.9%	9.9%
51 Maintenance & Operations	119,184	3.89%	130,582	3.80%	89,756	2.59%	Econ Disadv.	99.0%	97.3%	87.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.0%	7.7%	9.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,795,717</u>	<u>91.18%</u>	<u>3,131,326</u>	<u>91.15%</u>	<u>3,255,701</u>	<u>93.90%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	32,728	1.07%	73,966	2.15%	36,709	1.06%				
12 Instructional Resources	5,143	0.17%	5,870	0.17%	5,292	0.15%				
13 Staff Development	-	0.00%	942	0.03%	238	0.01%				
23 School Leadership	782	0.03%	3,293	0.10%	3,125	0.09%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	266	0.01%	350	0.01%	350	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	231,376	7.55%	219,735	6.40%	165,874	4.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>270,294</u>	<u>8.82%</u>	<u>304,156</u>	<u>8.85%</u>	<u>211,588</u>	<u>6.10%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 3,066,011</u>	<u>100.00%</u>	<u>\$ 3,435,482</u>	<u>100.00%</u>	<u>\$ 3,467,289</u>	<u>100.00%</u>				
Estimated Enrollment	504		605		548					
General Operating Student/Teacher Ratio	13.3		16.6		13.9					
Total Budgeted Operating Cost/student	\$6,083		\$5,678		\$6,327					
<b>Special Revenue Funds</b>	<u>\$ 239,082</u>		<u>\$214,734</u>		<u>\$211,468</u>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	85%	88%	0%	62%	77%	0%	68%	80%	0%
Mathematics	77%	88%	0%	76%	76%	0%	81%	75%	0%
Writing				91%	87%	0%			
Science							91%	69%	0%

Texas Education Association AEIS  
Accountability Rating:

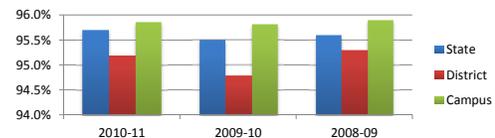
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.9%
2009-10	95.5%	94.8%	95.8%
2008-09	95.6%	95.3%	95.9%

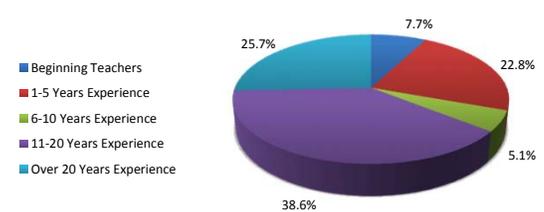
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.0	7.0	36.5	9.0	39.5	8.0
Library	1.0	-	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.8	13.2	41.5	14.0	45.5	13.0
<b>Total Staff</b>	<b>55.0</b>		<b>55.5</b>		<b>58.5</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	2.0	3.0	3.0
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**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,183,516	67.28%	1,326,221	68.65%	1,270,397	67.13%	Total Enrollment	302	295	261
12 Instructional Resources	47,367	2.69%	51,832	2.68%	56,292	2.97%	Ethnicity:			
13 Staff Development	6,406	0.36%	300	0.02%	2,000	0.11%	African Amer	33.8%	25.4%	31.8%
23 School Leadership	169,621	9.64%	171,427	8.87%	245,240	12.96%	Asian	0.0%	0.3%	0.4%
31 Guidance, Counseling & Eval.	56,309	3.20%	32,093	1.66%	28,803	1.52%	Hispanic	65.2%	72.2%	65.5%
33 Health Services	33,972	1.93%	49,936	2.58%	58,982	3.12%	Native Amer	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	314	0.02%	300	0.02%	-	0.00%	White	0.7%	2.0%	2.3%
51 Maintenance & Operations	125,252	7.12%	131,063	6.78%	93,016	4.92%	Spec Educ	5.0%	8.5%	5.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.0%	99.0%	95.4%
61 Community Services	5,750	0.33%	200	0.01%	200	0.01%	Limited English Prof	50.3%	49.8%	52.5%
	<u>1,628,507</u>	<u>92.57%</u>	<u>1,763,372</u>	<u>91.28%</u>	<u>1,754,930</u>	<u>92.73%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	14,410	0.82%	30,510	1.58%	12,400	0.66%				
12 Instructional Resources	2,782	0.16%	2,485	0.13%	2,558	0.14%				
13 Staff Development	1,649	0.09%	1,800	0.09%	1,200	0.06%				
23 School Leadership	-	0.00%	1,461	0.08%	645	0.03%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	176	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,677	6.35%	131,852	6.83%	120,184	6.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	200	0.01%	300	0.02%				
	<u>130,694</u>	<u>7.43%</u>	<u>168,508</u>	<u>8.72%</u>	<u>137,487</u>	<u>7.27%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 1,759,202</u>	<u>100.00%</u>	<u>\$ 1,931,880</u>	<u>100.00%</u>	<u>\$ 1,892,417</u>	<u>100.00%</u>				
Estimated Enrollment	261		263		252					
General Operating Student/Teacher Ratio	14.1		13.2		12.6					
Total Budgeted Operating Cost/student	\$6,740		\$7,346		\$7,510					
<b>Special Revenue Funds</b>	<u>\$ 159,049</u>		<u>\$90,107</u>		<u>\$95,980</u>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	64%	77%	0%	70%	90%	0%	67%	61%	0%
Mathematics	62%	71%	0%	73%	87%	0%	85%	73%	0%
Writing				83%	90%	0%			
Science							85%	78%	0%

Texas Education Association AEIS

Accountability Rating:

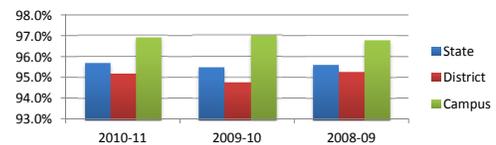
2009-10 Academically Acc  
2010-11 Academically Acc  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	96.8%

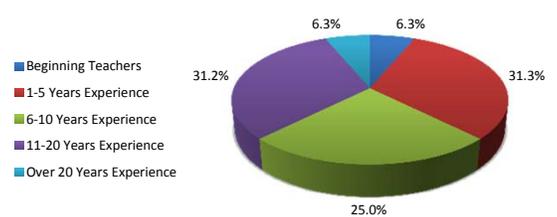
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.5	3.0	20.0	4.0	20.0	4.0
Library	1.0	-	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	0.4	0.6	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	21.9	8.6	23.5	8.0	24.5	8.0
<b>Total Staff</b>	<b>30.5</b>		<b>31.5</b>		<b>32.5</b>	

Teachers by Years of Experience 2012-2013



<b>Total Special Revenue</b>	<u>2.0</u>	<u>1.5</u>	<u>1.7</u>
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**Jill Stone Elementary School At Vickery Meadow  
Organization 141  
Grade Span: PK - 05**

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

**Summary of Changes**

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,305,809	73.41%	1,198,800	69.71%	1,495,854	75.89%	Total Enrollment	314	350	311
12 Instructional Resources	62,311	3.50%	66,142	3.85%	66,526	3.38%	Ethnicity:			
13 Staff Development	3,283	0.18%	600	0.03%	-	0.00%	African Amer	8.9%	6.6%	9.0%
23 School Leadership	167,932	9.44%	169,741	9.87%	170,893	8.67%	Asian	0.0%	0.3%	0.3%
31 Guidance, Counseling & Eval.	30,652	1.72%	29,837	1.74%	29,929	1.52%	Hispanic	88.9%	89.7%	87.1%
33 Health Services	21,654	1.22%	39,389	2.29%	43,244	2.19%	Native Amer	0.6%	0.0%	0.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	1.6%	2.9%	2.6%
51 Maintenance & Operations	92,786	5.22%	101,185	5.88%	71,848	3.65%	Spec Educ	3.2%	3.1%	1.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.4%	98.6%	96.8%
61 Community Services	41	0.00%	-	0.00%	-	0.00%	Limited English Prof	80.6%	75.1%	79.4%
	<u>1,684,467</u>	<u>94.69%</u>	<u>1,605,694</u>	<u>93.37%</u>	<u>1,878,294</u>	<u>95.30%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	25,014	1.41%	35,955	2.09%	20,813	1.06%				
12 Instructional Resources	3,256	0.18%	3,055	0.18%	2,945	0.15%				
13 Staff Development	480	0.03%	-	0.00%	-	0.00%				
23 School Leadership	2,404	0.14%	1,795	0.10%	1,500	0.08%				
31 Guidance, Counseling & Eval.	218	0.01%	275	0.02%	330	0.02%				
33 Health Services	125	0.01%	300	0.02%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	62,930	3.54%	72,577	4.22%	66,870	3.39%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>94,426</u>	<u>5.31%</u>	<u>113,957</u>	<u>6.63%</u>	<u>92,658</u>	<u>4.70%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,778,893</b>	<b>100.00%</b>	<b>\$ 1,719,651</b>	<b>100.00%</b>	<b>\$ 1,970,952</b>	<b>100.00%</b>				
Estimated Enrollment	311		307		364					
General Operating Student/Teacher Ratio	14.5		15.7		15.5					
Total Budgeted Operating Cost/student	\$5,720		\$5,601		\$5,415					
<b>Special Revenue Funds</b>	<b>\$ 154,022</b>		<b>\$121,673</b>		<b>\$113,537</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	71%	0%	70%	0%	0%	89%	100%	0%
Mathematics	84%	73%	0%	87%	100%	0%	89%	84%	0%
Writing				80%	80%	0%			
Science							85%	100%	0%

Texas Education Association AEIS  
Accountability Rating:

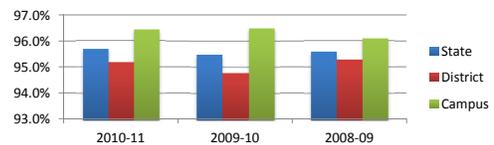
2009-10 Recognized  
2010-11 Recognized  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.4%
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	96.1%

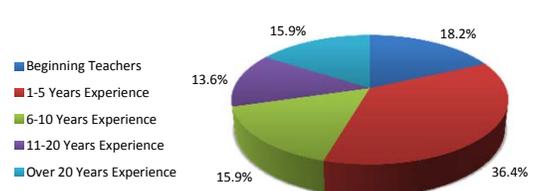
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.5	2.5	19.5	3.0	23.5	4.0
Library	1.0	-	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	0.2	0.4	0.6	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.4	7.7	22.4	7.6	26.4	8.6
<b>Total Staff</b>	<b>32.1</b>		<b>30.0</b>		<b>35.0</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue**      1.5                      1.5                      1.5

**Ervin Elementary  
Organization 142  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Student Data			
		2011-12	Total	2012-13	Total	2013-14	Total	2010	2011	2012	
<b>Payroll Cost by Function</b>								<b>Total Enrollment</b>	632	620	626
11 Instruction		2,344,749	74.22%	2,296,079	72.62%	2,456,858	76.12%	<b>Ethnicity:</b>			
12 Instructional Resources		57,495	1.82%	60,139	1.90%	60,523	1.88%	African Amer	87.2%	85.2%	93.1%
13 Staff Development		5,355	0.17%	310	0.01%	2,000	0.06%	Asian	0.0%	0.0%	0.0%
23 School Leadership		239,277	7.57%	235,257	7.44%	239,896	7.43%	Hispanic	12.5%	14.0%	5.9%
31 Guidance, Counseling & Eval.		73,461	2.33%	72,839	2.30%	73,091	2.26%	Native Amer	0.0%	0.2%	0.0%
33 Health Services		56,788	1.80%	61,226	1.94%	58,083	1.80%	White	0.3%	0.3%	0.5%
36 Cocurricular/Extra-curricular		23	0.00%	-	0.00%	-	0.00%	Spec Educ	3.8%	4.4%	5.4%
51 Maintenance & Operations		160,211	5.07%	157,860	4.99%	94,210	2.92%	Econ Disadv.	99.2%	98.5%	94.7%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	9.3%	11.5%	4.0%
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>2,937,360</u>	<u>92.97%</u>	<u>2,883,710</u>	<u>91.20%</u>	<u>2,984,661</u>	<u>92.47%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		29,331	0.93%	68,633	2.17%	40,853	1.27%				
12 Instructional Resources		8,349	0.26%	15,748	0.50%	7,470	0.23%				
13 Staff Development		-	0.00%	-	0.00%	-	0.00%				
23 School Leadership		2,009	0.06%	4,973	0.16%	1,300	0.04%				
31 Guidance, Counseling & Eval.		-	0.00%	-	0.00%	-	0.00%				
33 Health Services		102	0.00%	500	0.02%	200	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		182,182	5.77%	188,420	5.96%	193,082	5.98%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>221,973</u>	<u>7.03%</u>	<u>278,274</u>	<u>8.80%</u>	<u>242,905</u>	<u>7.53%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 3,159,333</b>	<b>100.00%</b>	<b>\$ 3,161,984</b>	<b>100.00%</b>	<b>\$ 3,227,566</b>	<b>100.00%</b>				
Estimated Enrollment		626		658		660					
General Operating Student/Teacher Ratio		15.8		18.5		17.1					
Total Budgeted Operating Cost/student		\$5,047		\$4,805		\$4,890					
<b>Special Revenue Funds</b>		<b>\$ 324,430</b>		<b>\$292,214</b>		<b>\$245,802</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	72%	84%	0%	63%	68%	0%	66%	78%	0%
Mathematics	66%	80%	0%	62%	85%	0%	75%	64%	0%
Writing				82%	85%	0%			
Science							67%	81%	0%

Texas Education Association AEIS  
Accountability Rating:

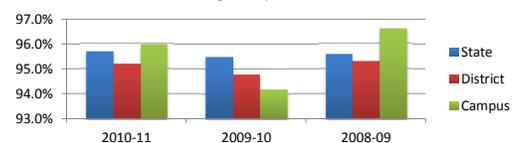
2009-10  
2010-11  
2011-12  
Academically Acc  
Recognized  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.0%
2009-10	95.5%	94.8%	94.2%
2008-09	95.6%	95.3%	96.6%

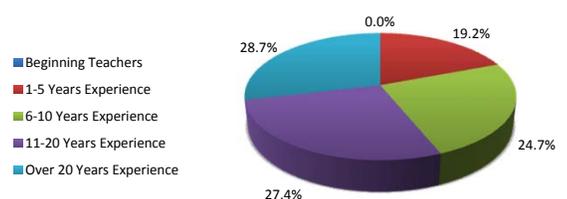
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	2.0	35.5	5.0	38.5	5.0
Library	1.0	-	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	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.3	8.2	40.5	10.0	43.5	10.0
<b>Total Staff</b>	<b>52.5</b>		<b>50.5</b>		<b>53.5</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      6.0                      6.0                      4.0

**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 2013-2014 proposed budget has decreased by 5.69% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,820,782	77.01%	1,995,879	77.38%	1,913,606	78.87%
12 Instructional Resources	53,402	2.26%	52,479	2.03%	52,863	2.18%
13 Staff Development	5,416	0.23%	5,040	0.20%	5,000	0.21%
23 School Leadership	198,919	8.41%	170,767	6.62%	170,771	7.04%
31 Guidance, Counseling & Eval.	29,482	1.25%	32,374	1.26%	39,260	1.62%
33 Health Services	28,226	1.19%	45,982	1.78%	41,510	1.71%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	89,550	3.79%	94,835	3.68%	66,646	2.75%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,225,777</u>	<u>94.14%</u>	<u>2,397,356</u>	<u>92.95%</u>	<u>2,289,656</u>	<u>94.37%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	26,316	1.11%	61,773	2.39%	21,522	0.89%
12 Instructional Resources	5,052	0.21%	4,435	0.17%	4,748	0.20%
13 Staff Development	458	0.02%	38	0.00%	2,000	0.08%
23 School Leadership	1,262	0.05%	3,146	0.12%	4,700	0.19%
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	105,433	4.46%	112,525	4.36%	103,723	4.27%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>138,520</u>	<u>5.86%</u>	<u>181,917</u>	<u>7.05%</u>	<u>136,693</u>	<u>5.63%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,364,297</b>	<b>100.00%</b>	<b>\$ 2,579,273</b>	<b>100.00%</b>	<b>\$ 2,426,349</b>	<b>100.00%</b>
Estimated Enrollment	459		498		490	
General Operating Student/Teacher Ratio	15.6		16.3		16.6	
Total Budgeted Operating Cost/student	\$5,151		\$5,179		\$4,952	
<b>Special Revenue Funds</b>	<b>\$ 191,603</b>		<b>\$216,783</b>		<b>\$214,539</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	490	448	459
Ethnicity:			
African Amer	5.3%	5.4%	6.5%
Asian	0.0%	0.2%	0.2%
Hispanic	91.6%	92.6%	90.6%
Native Amer	0.8%	0.0%	0.0%
White	1.4%	1.3%	2.4%
Spec Educ	5.9%	6.5%	7.8%
Econ Disadv.	96.1%	98.0%	96.9%
Limited English Prof	76.9%	75.0%	78.2%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	94%	0%	100%	95%	0%	87%	89%	0%
Mathematics	98%	100%	0%	89%	100%	0%	97%	95%	0%
Writing				94%	100%	0%			
Science							95%	93%	0%

Texas Education Association AEIS

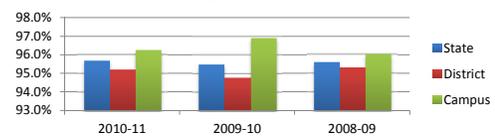
Accountability Rating:  
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.2%
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	96.0%

**Average Daily Attendance**

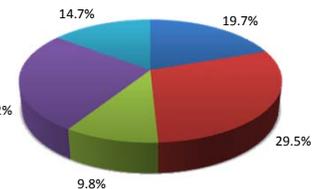


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.5	6.0	30.5	9.0	29.5	7.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.6	11.4	33.6	13.4	32.6	11.4
<b>Total Staff</b>	<b>44.0</b>		<b>47.0</b>		<b>44.0</b>	

**Teachers by Years of Experience  
2012-2013**

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



<b>Total Special Revenue</b>	<b>3.0</b>	<b>4.5</b>	<b>5.0</b>
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**Foster Elementary  
Organization 145  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	3,178,231	80.05%	3,293,545	78.80%	3,258,329	81.40%
12 Instructional Resources	67,049	1.69%	65,355	1.56%	52,863	1.32%
13 Staff Development	6,572	0.17%	9,530	0.23%	11,000	0.27%
23 School Leadership	245,454	6.18%	262,251	6.27%	264,101	6.60%
31 Guidance, Counseling & Eval.	55,888	1.41%	55,421	1.33%	55,973	1.40%
33 Health Services	68,394	1.72%	72,256	1.73%	71,700	1.79%
36 Cocurricular/Extra-curricular	1,426	0.04%	630	0.02%	5,500	0.14%
51 Maintenance & Operations	142,596	3.59%	142,598	3.41%	102,654	2.56%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,804	0.07%	-	0.00%	-	0.00%
	<u>3,768,414</u>	<u>94.92%</u>	<u>3,901,586</u>	<u>93.34%</u>	<u>3,822,120</u>	<u>95.49%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	25,667	0.65%	104,322	2.50%	22,434	0.56%
12 Instructional Resources	7,293	0.18%	8,042	0.19%	8,235	0.21%
13 Staff Development	4,277	0.11%	1,091	0.03%	-	0.00%
23 School Leadership	5,382	0.14%	5,204	0.12%	3,000	0.07%
31 Guidance, Counseling & Eval.	217	0.01%	330	0.01%	-	0.00%
33 Health Services	399	0.01%	250	0.01%	200	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	158,126	3.98%	158,238	3.79%	146,090	3.65%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	489	0.01%	750	0.02%	750	0.02%
	<u>201,850</u>	<u>5.08%</u>	<u>278,227</u>	<u>6.66%</u>	<u>180,709</u>	<u>4.51%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,970,263</b>	<b>100.00%</b>	<b>\$ 4,179,813</b>	<b>100.00%</b>	<b>\$ 4,002,829</b>	<b>100.00%</b>
Estimated Enrollment	847		856		869	
General Operating Student/Teacher Ratio	16.9		16.8		17.4	
Total Budgeted Operating Cost/student	\$4,687		\$4,883		\$4,606	
<b>Special Revenue Funds</b>	<b>\$ 451,965</b>		<b>\$ 610,742</b>		<b>\$ 677,442</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	833	849	847
Ethnicity:			
African Amer	1.0%	0.9%	1.3%
Asian	0.0%	0.2%	0.2%
Hispanic	98.3%	97.3%	97.5%
Native Amer	0.2%	0.7%	0.4%
White	0.4%	0.7%	0.5%
Spec Educ	5.4%	7.7%	8.3%
Econ Disadv.	97.5%	97.2%	79.6%
Limited English Prof	75.4%	79.3%	81.0%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	79%	67%	0%	78%	60%	0%	81%	70%	0%
Mathematics	64%	76%	0%	78%	74%	0%	79%	79%	0%
Writing				90%	71%	0%			
Science							82%	78%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

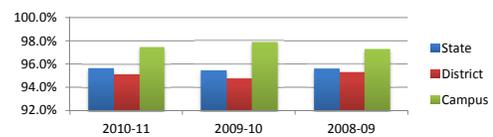
**Recognized  
Academically Acc**  
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.5%
2009-10	95.5%	94.8%	97.9%
2008-09	95.6%	95.3%	97.3%

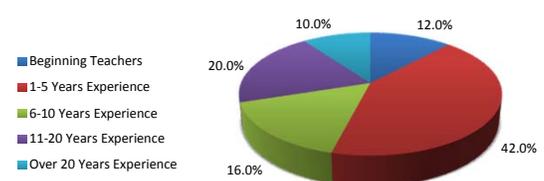
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.0	11.0	51.0	12.0	50.0	11.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	0.2	1.0	0.2	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.0	18.2	56.0	18.2	55.0	17.2
Total Staff	<b>73.2</b>		<b>74.2</b>		<b>72.2</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	<b>7.0</b>	<b>13.0</b>	<b>14.0</b>
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**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,941,924	79.03%	2,961,894	77.53%	2,980,478	80.33%
12 Instructional Resources	60,559	1.63%	60,139	1.57%	60,523	1.63%
13 Staff Development	5,105	0.14%	5,600	0.15%	3,000	0.08%
23 School Leadership	231,615	6.22%	243,020	6.36%	237,898	6.41%
31 Guidance, Counseling & Eval.	74,198	1.99%	78,935	2.07%	78,519	2.12%
33 Health Services	57,064	1.53%	59,493	1.56%	59,877	1.61%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	177,903	4.78%	181,050	4.74%	114,113	3.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>3,548,367</b>	<b>95.32%</b>	<b>3,590,131</b>	<b>93.97%</b>	<b>3,534,408</b>	<b>95.26%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	37,479	1.01%	52,405	1.37%	36,128	0.97%
12 Instructional Resources	7,055	0.19%	34,605	0.91%	7,131	0.19%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	187	0.01%	1,532	0.04%	1,000	0.03%
31 Guidance, Counseling & Eval.	378	0.01%	-	0.00%	100	0.00%
33 Health Services	-	0.00%	500	0.01%	400	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	129,110	3.47%	141,239	3.70%	131,040	3.53%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>174,208</b>	<b>4.68%</b>	<b>230,281</b>	<b>6.03%</b>	<b>175,799</b>	<b>4.74%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,722,575</b>	<b>100.00%</b>	<b>\$ 3,820,412</b>	<b>100.00%</b>	<b>\$ 3,710,207</b>	<b>100.00%</b>
Estimated Enrollment	783		742		749	
General Operating Student/Teacher Ratio	16.6		16.7		16.5	
Total Budgeted Operating Cost/student	\$4,754		\$5,149		\$4,954	
<b>Special Revenue Funds</b>	<b>\$ 280,201</b>		<b>\$341,462</b>		<b>\$292,751</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	764	817	783
Ethnicity:			
African Amer	22.4%	20.8%	19.4%
Asian	0.0%	8.7%	9.6%
Hispanic	65.6%	68.5%	68.8%
Native Amer	0.1%	0.0%	0.1%
White	3.0%	2.0%	1.9%
Spec Educ	4.2%	5.4%	6.1%
Econ Disadv.	92.4%	92.8%	93.4%
Limited English Prof	53.8%	54.8%	56.1%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	82%	84%	0%	89%	84%	0%	78%	87%	0%
Mathematics	73%	77%	0%	93%	88%	0%	80%	71%	0%
Writing				92%	94%	0%			
Science							86%	75%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

**Recognized  
Academically Acc**

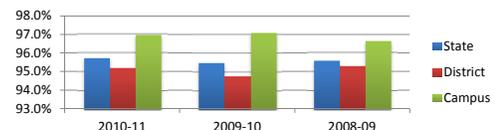
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	96.6%

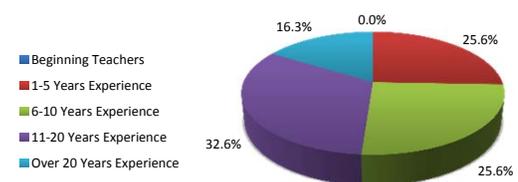
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.3	9.0	44.3	11.0	45.3	10.0
Library	1.0	-	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	-	5.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.3	16.0	49.3	16.0	50.3	15.0
<b>Total Staff</b>	<b>68.3</b>		<b>65.3</b>		<b>65.3</b>	

**Teachers by Years of Experience  
2012-2013**



	2012	2013	2014
<b>Total Special Revenue</b>	<b>3.5</b>	<b>5.0</b>	<b>4.0</b>

**Gooch Elementary  
Organization 148  
Grade Span: EE - 05**

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

**Summary of Changes**

The 2013-2014 proposed budget has decreased by 12.5% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	549	528	404
11 Instruction	1,914,517	77.92%	2,071,292	78.13%	1,827,737	78.92%	Ethnicity:			
12 Instructional Resources	55,624	2.26%	55,169	2.08%	55,553	2.40%	African Amer	14.2%	12.3%	13.9%
13 Staff Development	5,257	0.21%	2,280	0.09%	1,080	0.05%	Asian	0.0%	0.2%	0.2%
23 School Leadership	159,690	6.50%	161,629	6.10%	162,686	7.02%	Hispanic	82.5%	83.9%	83.4%
31 Guidance, Counseling & Eval.	30,644	1.25%	30,485	1.15%	33,066	1.43%	Native Amer	0.2%	0.0%	0.0%
33 Health Services	63,600	2.59%	66,280	2.50%	45,734	1.97%	White	2.7%	3.4%	2.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.7%	6.6%	8.2%
51 Maintenance & Operations	72,110	2.93%	98,491	3.72%	55,807	2.41%	Econ Disadv.	91.6%	91.5%	94.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.2%	63.4%	59.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,301,442</u>	<u>93.67%</u>	<u>2,485,626</u>	<u>93.76%</u>	<u>2,181,663</u>	<u>94.20%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	27,575	1.12%	40,168	1.52%	18,165	0.78%				
12 Instructional Resources	4,137	0.17%	4,003	0.15%	3,911	0.17%				
13 Staff Development	423	0.02%	-	0.00%	-	0.00%				
23 School Leadership	4,074	0.17%	3,826	0.14%	3,475	0.15%				
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	119,351	4.86%	117,494	4.43%	108,812	4.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>155,561</u>	<u>6.33%</u>	<u>165,491</u>	<u>6.24%</u>	<u>134,363</u>	<u>5.80%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,457,003</b>	<b>100.00%</b>	<b>\$ 2,651,117</b>	<b>100.00%</b>	<b>\$ 2,316,026</b>	<b>100.00%</b>				
Estimated Enrollment	404		438		399					
General Operating Student/Teacher Ratio	13.6		13.8		14.4					
Total Budgeted Operating Cost/student	\$6,082		\$6,053		\$5,805					
<b>Special Revenue Funds</b>	<b>\$ 261,680</b>		<b>\$228,927</b>		<b>\$265,208</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	81%	83%	0%	69%	81%	0%	81%	78%	0%
Mathematics	95%	90%	0%	94%	85%	0%	85%	88%	0%
Writing				93%	93%	0%			
Science							90%	82%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

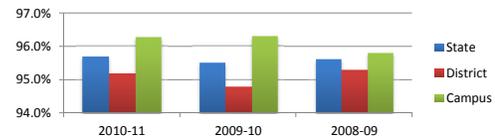
**Exemplary  
Recognized**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	95.8%

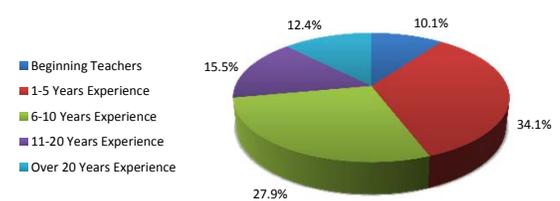
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.8	5.0	31.8	7.0	27.8	6.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.9	10.4	34.9	11.4	30.9	10.4
<b>Total Staff</b>	<b>43.3</b>		<b>46.3</b>		<b>41.3</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      3.5                      4.0                      4.0

**Hall Elementary  
Organization 149  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012	
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>											
11 Instruction		2,512,973	77.25%	2,378,663	73.93%	2,377,878	76.66%	Total Enrollment	569	615	611
12 Instructional Resources		60,012	1.84%	62,637	1.95%	63,021	2.03%	Ethnicity:			
13 Staff Development		4,617	0.14%	1,323	0.04%	1,300	0.04%	African Amer	1.8%	1.5%	2.0%
23 School Leadership		259,802	7.99%	260,772	8.10%	252,518	8.14%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.		76,388	2.35%	75,001	2.33%	75,385	2.43%	Hispanic	97.9%	97.9%	96.6%
33 Health Services		64,385	1.98%	63,417	1.97%	63,708	2.05%	Native Amer	0.2%	0.3%	0.7%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	White	0.2%	0.3%	0.8%
51 Maintenance & Operations		95,244	2.93%	106,151	3.30%	98,751	3.18%	Spec Educ	5.8%	5.5%	6.1%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.1%	97.7%	96.9%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.8%	65.5%	70.9%
		<u>3,073,421</u>	<u>94.48%</u>	<u>2,947,964</u>	<u>91.62%</u>	<u>2,932,561</u>	<u>94.54%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		33,169	1.02%	126,209	3.92%	33,208	1.07%				
12 Instructional Resources		5,650	0.17%	5,328	0.17%	5,641	0.18%				
13 Staff Development		-	0.00%	-	0.00%	400	0.01%				
23 School Leadership		1,602	0.05%	2,015	0.06%	3,050	0.10%				
31 Guidance, Counseling & Eval.		96	0.00%	150	0.00%	100	0.00%				
33 Health Services		585	0.02%	600	0.02%	600	0.02%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		138,162	4.25%	134,739	4.19%	125,961	4.06%				
52 Security & Monitoring		432	0.01%	432	0.01%	432	0.01%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>179,697</u>	<u>5.52%</u>	<u>269,473</u>	<u>8.38%</u>	<u>169,392</u>	<u>5.46%</u>				
<b>Total General Annual Operating Budget</b>		\$ 3,253,118	100.00%	\$ 3,217,437	100.00%	\$ 3,101,953	100.00%				
Estimated Enrollment		611		593		587					
General Operating Student/Teacher Ratio		15.0		16.2		16.1					
Total Budgeted Operating Cost/student		\$5,324		\$5,426		\$5,284					
<b>Special Revenue Funds</b>		\$ 234,814		\$227,415		\$235,397					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	90%	88%	0%	79%	71%	0%	67%	68%	0%
Mathematics	93%	76%	0%	86%	64%	0%	60%	68%	0%
Writing				92%	85%	0%			
Science							75%	64%	0%
<b>Grade 6</b>									
	2010	2011	2012						
Reading/English Language Arts	81%	72%	76%						
Mathematics	86%	69%	75%						

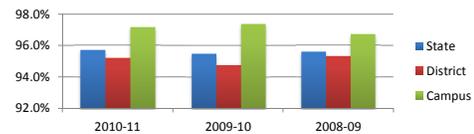
Texas Education Association AEIS  
Accountability Rating:  
2009-10  
2010-11  
2011-12  
Academically Acc  
Academically Acc  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	96.7%

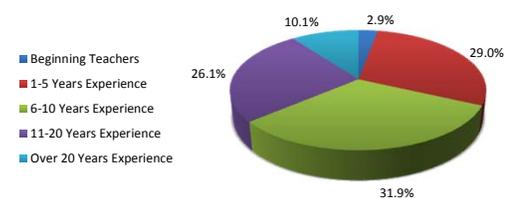
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.8	6.5	36.5	10.0	36.5	9.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>45.6</b>	<b>11.7</b>	<b>41.3</b>	<b>15.2</b>	<b>41.3</b>	<b>14.2</b>
<b>Total Staff</b>	<b>57.3</b>		<b>56.5</b>		<b>55.5</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue** 4.0 3.5 3.0

**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 2013-2014 proposed budget has increased by 5.95% from the 2012-2013 current budget. This increase is due to an additional pre-k section that will be added for the 2013-14 year.

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		Student Data			
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>											
11 Instruction		2,342,992	75.45%	2,061,166	74.25%	2,272,203	76.87%	Total Enrollment	554	562	549
12 Instructional Resources		75,517	2.43%	74,184	2.67%	74,568	2.52%	Ethnicity:			
13 Staff Development		4,717	0.15%	500	0.02%	-	0.00%	African Amer	3.8%	2.3%	3.5%
23 School Leadership		229,851	7.40%	226,822	8.17%	234,657	7.94%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.		81,409	2.62%	40,336	1.45%	31,028	1.05%	Hispanic	94.6%	97.2%	96.2%
33 Health Services		55,243	1.78%	48,844	1.76%	50,229	1.70%	Native Amer	0.2%	0.0%	0.0%
36 Cocurricular/Extra-curricular		2,623	0.08%	-	0.00%	2,500	0.08%	White	1.4%	0.4%	0.4%
51 Maintenance & Operations		116,985	3.77%	116,358	4.19%	101,166	3.42%	Spec Educ	6.9%	7.5%	6.7%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.7%	93.1%	95.6%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.6%	63.2%	61.6%
		<b>2,909,337</b>	<b>93.69%</b>	<b>2,568,210</b>	<b>92.52%</b>	<b>2,766,351</b>	<b>93.59%</b>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		33,386	1.08%	47,914	1.73%	45,326	1.53%				
12 Instructional Resources		5,010	0.16%	4,647	0.17%	4,509	0.15%				
13 Staff Development		2,754	0.09%	3,499	0.13%	1,200	0.04%				
23 School Leadership		2,320	0.07%	5,693	0.21%	2,100	0.07%				
31 Guidance, Counseling & Eval.		323	0.01%	-	0.00%	150	0.01%				
33 Health Services		152	0.00%	-	0.00%	150	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	192	0.01%	-	0.00%				
51 Maintenance & Operations		151,937	4.89%	145,768	5.25%	135,948	4.60%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<b>195,882</b>	<b>6.31%</b>	<b>207,713</b>	<b>7.48%</b>	<b>189,383</b>	<b>6.41%</b>				
<b>Total General Annual Operating Budget</b>		<b>\$ 3,105,219</b>	<b>100.00%</b>	<b>\$ 2,775,923</b>	<b>100.00%</b>	<b>\$ 2,955,734</b>	<b>100.00%</b>				
Estimated Enrollment		549		463		464					
General Operating Student/Teacher Ratio		15.3		14.7		13.9					
Total Budgeted Operating Cost/student		\$5,656		\$5,996		\$6,370					
<b>Special Revenue Funds</b>		<b>\$ 216,698</b>		<b>\$170,658</b>		<b>\$172,842</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	97%	96%	0%	83%	84%	0%	61%	88%	0%
Mathematics	85%	80%	0%	84%	83%	0%	62%	76%	0%
Writing				100%	97%	0%			
Science							70%	79%	0%
	<b>Grade 6</b>								
	2010	2011	2012						
Reading/English Language Arts	80%	82%	83%						
Mathematics	88%	79%	80%						

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

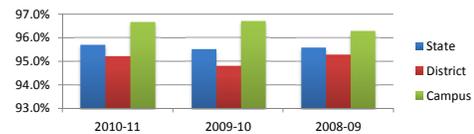
Academically Acc  
Academically Acc  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.3%

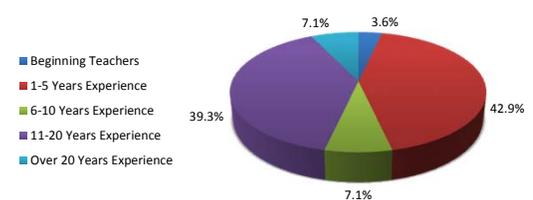
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.9	7.0	31.5	6.0	33.5	9.0
Library	1.0	-	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	0.8	0.2	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>40.7</b>	<b>12.2</b>	<b>35.6</b>	<b>11.4</b>	<b>37.6</b>	<b>14.4</b>
<b>Total Staff</b>	<b>52.9</b>		<b>47.0</b>		<b>52.0</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      3.0                      2.0                      2.0

**Hexter Elementary  
Organization 153  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,385,160	77.75%	2,338,436	76.41%	2,399,521	78.65%	Total Enrollment	491	527	588
12 Instructional Resources	58,189	1.90%	57,859	1.89%	58,243	1.91%	Ethnicity:			
13 Staff Development	5,376	0.18%	1,000	0.03%	2,800	0.09%	African Amer	26.7%	22.6%	22.8%
23 School Leadership	223,092	7.27%	237,995	7.78%	229,289	7.52%	Asian	0.0%	1.7%	1.0%
31 Guidance, Counseling & Eval.	59,882	1.95%	59,579	1.95%	59,764	1.96%	Hispanic	29.5%	32.6%	31.6%
33 Health Services	50,600	1.65%	54,079	1.77%	54,462	1.79%	Native Amer	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	41.5%	39.7%	40.6%
51 Maintenance & Operations	108,218	3.53%	112,378	3.67%	76,038	2.49%	Spec Educ	8.4%	8.0%	9.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	58.2%	57.5%	57.7%
61 Community Services	(4)	0.00%	25	0.00%	-	0.00%	Limited English Prof	13.6%	15.9%	14.1%
	<u>2,890,514</u>	<u>94.22%</u>	<u>2,861,351</u>	<u>93.49%</u>	<u>2,880,117</u>	<u>94.40%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	37,617	1.23%	40,551	1.32%	24,350	0.80%				
12 Instructional Resources	5,167	0.17%	5,770	0.19%	5,770	0.19%				
13 Staff Development	200	0.01%	-	0.00%	-	0.00%				
23 School Leadership	2,325	0.08%	4,729	0.15%	3,200	0.10%				
31 Guidance, Counseling & Eval.	198	0.01%	100	0.00%	100	0.00%				
33 Health Services	100	0.00%	120	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	131,584	4.29%	147,850	4.83%	137,419	4.50%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>177,190</u>	<u>5.78%</u>	<u>199,120</u>	<u>6.51%</u>	<u>170,839</u>	<u>5.60%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,067,704</b>	<b>100.00%</b>	<b>\$ 3,060,471</b>	<b>100.00%</b>	<b>\$ 3,050,956</b>	<b>100.00%</b>				
Estimated Enrollment	588		597		601					
General Operating Student/Teacher Ratio	16.2		17.4		16.1					
Total Budgeted Operating Cost/student	\$5,217		\$5,126		\$5,076					
<b>Special Revenue Funds</b>	<b>\$ 192,498</b>		<b>\$209,405</b>		<b>\$133,933</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	95%	0%	100%	100%	0%	100%	96%	0%
Mathematics	99%	97%	0%	100%	100%	0%	98%	96%	0%
Writing				100%	100%	0%			
Science							100%	95%	0%

Texas Education Association AEIS

Accountability Rating:

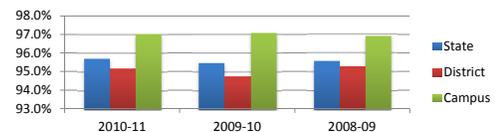
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	96.9%

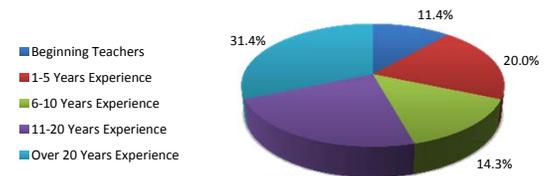
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.4	6.0	34.4	6.0	37.4	6.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.2	11.2	39.2	10.2	42.2	10.2
<b>Total Staff</b>	<b>52.4</b>		<b>49.4</b>		<b>52.4</b>	

Teachers by Years of Experience 2012-2013



<b>Total Special Revenue</b>	4.2	4.3	2.5
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**Larry Smith Elementary  
Organization 154  
Grade Span: EE - 05**

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

**Summary of Changes**

The 2013-2014 proposed budget has increased by 5.24% from the 2012-2013 current budget due to an increase in staffing ratios. The increase was offset by the decrease in custodial payroll expenses.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,922,248	79.97%	2,827,718	78.47%	3,080,824	80.93%
12 Instructional Resources	58,904	1.61%	57,859	1.61%	58,243	1.53%
13 Staff Development	(6,156)	-0.17%	-	0.00%	-	0.00%
23 School Leadership	246,772	6.75%	248,043	6.88%	251,579	6.61%
31 Guidance, Counseling & Eval.	61,565	1.68%	60,993	1.69%	61,796	1.62%
33 Health Services	50,361	1.38%	51,924	1.44%	52,909	1.39%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	128,614	3.52%	139,683	3.88%	97,106	2.55%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	241	0.01%	-	0.00%	-	0.00%
	<u>3,462,549</u>	<u>94.76%</u>	<u>3,386,220</u>	<u>93.97%</u>	<u>3,602,457</u>	<u>94.64%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	26,504	0.73%	52,311	1.45%	49,301	1.30%
12 Instructional Resources	6,900	0.19%	7,616	0.21%	7,416	0.19%
13 Staff Development	46	0.00%	-	0.00%	1,500	0.04%
23 School Leadership	1,674	0.05%	5,802	0.16%	6,400	0.17%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	117	0.00%	128	0.00%	300	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	154,478	4.23%	151,211	4.20%	138,684	3.64%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,906	0.05%	212	0.01%	500	0.01%
	<u>191,624</u>	<u>5.24%</u>	<u>217,280</u>	<u>6.03%</u>	<u>204,101</u>	<u>5.36%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,654,173</b>	<b>100.00%</b>	<b>\$ 3,603,500</b>	<b>100.00%</b>	<b>\$ 3,806,558</b>	<b>100.00%</b>
Estimated Enrollment	788		721		780	
General Operating Student/Teacher Ratio	16.7		16.5		16.5	
Total Budgeted Operating Cost/student	\$4,637		\$4,998		\$4,880	
<b>Special Revenue Funds</b>	<b>\$ 314,928</b>		<b>\$284,568</b>		<b>\$300,164</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	810	750	788
Ethnicity:			
African Amer	17.9%	16.8%	20.3%
Asian	0.0%	0.3%	0.1%
Hispanic	77.0%	78.1%	75.3%
Native Amer	0.0%	0.1%	0.4%
White	4.2%	3.9%	3.6%
Spec Educ	7.2%	6.8%	6.9%
Econ Disadv.	93.8%	92.7%	92.1%
Limited English Prof	48.1%	50.3%	47.7%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	92%	77%	0%	67%	85%	0%	77%	69%	0%
Mathematics	91%	74%	0%	84%	89%	0%	76%	73%	0%
Writing				92%	88%	0%			
Science							57%	77%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

**Academically Acc  
Recognized**

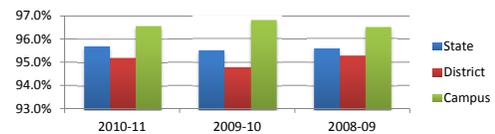
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	96.5%

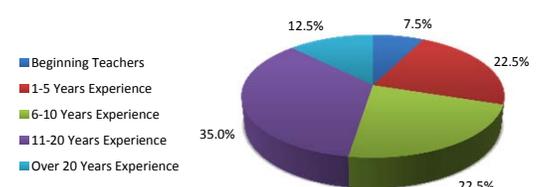
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.3	7.0	43.8	7.0	47.3	9.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.3	13.0	48.8	12.0	52.3	14.0
<b>Total Staff</b>	<b>65.3</b>		<b>60.8</b>		<b>66.3</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	5.0	3.5	4.5
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**C A Tatum Jr Elementary  
Organization 155  
Grade Span: KG - 05**

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

**Summary of Changes**

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	625	647	643
11 Instruction	2,520,133	75.49%	2,365,612	73.85%	2,422,075	75.95%	Ethnicity:			
12 Instructional Resources	78,614	2.35%	78,563	2.45%	78,947	2.48%	African Amer	46.4%	44.4%	44.0%
13 Staff Development	10,443	0.31%	3,100	0.10%	5,000	0.16%	Asian	0.0%	0.6%	0.5%
23 School Leadership	250,385	7.50%	247,006	7.71%	248,142	7.78%	Hispanic	52.0%	52.7%	53.3%
31 Guidance, Counseling & Eval.	60,488	1.81%	60,969	1.90%	55,973	1.76%	Native Amer	0.0%	0.0%	0.3%
33 Health Services	54,731	1.64%	59,339	1.85%	61,610	1.93%	White	0.8%	1.1%	0.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.4%	4.5%	7.5%
51 Maintenance & Operations	142,410	4.27%	149,036	4.65%	109,513	3.43%	Econ Disadv.	96.0%	96.1%	95.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.5%	36.9%	36.7%
61 Community Services	2,792	0.08%	4,797	0.15%	3,200	0.10%				
	<u>3,119,996</u>	<u>93.46%</u>	<u>2,968,422</u>	<u>92.66%</u>	<u>2,984,460</u>	<u>93.59%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	36,938	1.11%	40,868	1.28%	24,255	0.76%				
12 Instructional Resources	6,028	0.18%	6,027	0.19%	6,340	0.20%				
13 Staff Development	2,895	0.09%	1,959	0.06%	2,000	0.06%				
23 School Leadership	1,993	0.06%	2,313	0.07%	1,200	0.04%				
31 Guidance, Counseling & Eval.	589	0.02%	290	0.01%	1,200	0.04%				
33 Health Services	199	0.01%	196	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	169,538	5.08%	182,826	5.71%	167,794	5.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	95	0.00%	500	0.02%	1,500	0.05%				
	<u>218,276</u>	<u>6.54%</u>	<u>234,979</u>	<u>7.34%</u>	<u>204,489</u>	<u>6.41%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,338,273</b>	<b>100.00%</b>	<b>\$ 3,203,401</b>	<b>100.00%</b>	<b>\$ 3,188,949</b>	<b>100.00%</b>				
Estimated Enrollment	643		691		663					
General Operating Student/Teacher Ratio	15.9		18.9		17.7					
Total Budgeted Operating Cost/student	\$5,192		\$4,636		\$4,810					
<b>Special Revenue Funds</b>	<b>\$ 299,734</b>		<b>\$266,403</b>		<b>\$285,133</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	89%	87%	0%	91%	86%	0%	84%	85%	0%
Mathematics	80%	83%	0%	92%	88%	0%	89%	95%	0%
Writing				98%	97%	0%			
Science							93%	88%	0%

Texas Education Association AEIS  
Accountability Rating:

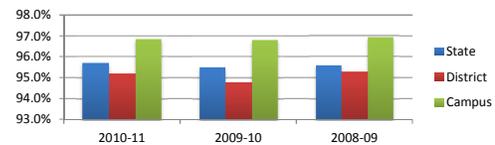
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	96.9%

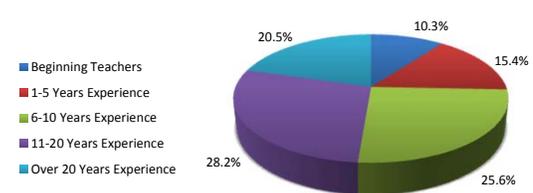
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	4.0	36.5	4.0	37.5	5.0
Library	1.0	-	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	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.3	10.2	41.5	9.0	42.5	10.0
Total Staff	<b>55.5</b>		<b>50.5</b>		<b>52.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      3.0                      3.5                      4.0

**Hawthorne Elementary  
Organization 156  
Grade Span: EE - 05**

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**Summary of Changes**

The 2013-2014 proposed budget has decreased by 21.2% from the 2012-2013 current budget. This decrease in enrollment due to the opening of Richardson Elementary, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	538	515	547
11 Instruction	2,202,288	77.95%	2,373,994	75.60%	1,930,574	77.84%	Ethnicity:			
12 Instructional Resources	65,608	2.32%	65,355	2.08%	65,739	2.65%	African Amer	10.0%	7.8%	8.2%
13 Staff Development	3,762	0.13%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.2%
23 School Leadership	210,990	7.47%	239,537	7.63%	169,118	6.82%	Hispanic	88.3%	90.9%	90.3%
31 Guidance, Counseling & Eval.	61,143	2.16%	61,497	1.96%	30,858	1.24%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	49,002	1.73%	46,160	1.47%	46,467	1.87%	White	1.7%	1.4%	0.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.4%	5.0%	5.5%
51 Maintenance & Operations	84,431	2.99%	104,988	3.34%	75,119	3.03%	Econ Disadv.	95.0%	95.7%	95.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.6%	64.7%	65.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,677,223</u>	<u>94.76%</u>	<u>2,891,531</u>	<u>92.08%</u>	<u>2,317,875</u>	<u>93.45%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,775	0.74%	92,035	2.93%	29,682	1.20%				
12 Instructional Resources	5,574	0.20%	6,865	0.22%	5,086	0.21%				
13 Staff Development	892	0.03%	-	0.00%	-	0.00%				
23 School Leadership	3,280	0.12%	4,126	0.13%	2,100	0.08%				
31 Guidance, Counseling & Eval.	89	0.00%	753	0.02%	700	0.03%				
33 Health Services	181	0.01%	200	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	527	0.02%	200	0.01%				
51 Maintenance & Operations	116,787	4.13%	135,120	4.30%	124,028	5.00%				
52 Security & Monitoring	432	0.02%	672	0.02%	250	0.01%				
61 Community Services	-	0.00%	8,307	0.26%	-	0.00%				
	<u>148,010</u>	<u>5.24%</u>	<u>248,605</u>	<u>7.92%</u>	<u>162,346</u>	<u>6.55%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,825,233</b>	<b>100.00%</b>	<b>\$ 3,140,136</b>	<b>100.00%</b>	<b>\$ 2,480,221</b>	<b>100.00%</b>				
Estimated Enrollment	547		569		410					
General Operating Student/Teacher Ratio	15.4		15.6		13.9					
Total Budgeted Operating Cost/student	\$5,165		\$5,519		\$6,049					
<b>Special Revenue Funds</b>	<b>\$ 279,410</b>		<b>\$349,263</b>		<b>\$295,944</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	78%	85%	0%	72%	81%	0%	51%	77%	0%
Mathematics	70%	79%	0%	85%	80%	0%	62%	82%	0%
Writing				96%	88%	0%			
Science							64%	88%	0%

Texas Education Association AEIS  
Accountability Rating:

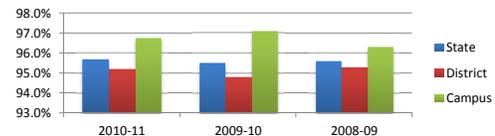
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	96.3%

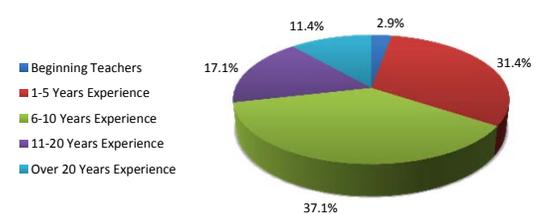
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.5	6.0	36.5	7.0	29.5	7.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	1.0	-	0.5	-
Health Services	0.8	-	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.3	11.0	41.3	11.0	32.8	11.0
<b>Total Staff</b>	<b>51.3</b>		<b>52.3</b>		<b>43.8</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      5.5                      6.2                      5.2

**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 2013-2014 proposed budget has increased by 5.13% from the 2012-2013 current budget due to an increase in staffing ratios. The increase was offset by the decrease in custodial payroll expenses.

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012	
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>								<b>Total Enrollment</b>			
11 Instruction		1,196,718	69.73%	1,247,712	69.41%	1,412,751	74.91%	276	290	285	
12 Instructional Resources		62,575	3.65%	60,839	3.38%	53,703	2.85%	<b>Ethnicity:</b>			
13 Staff Development		3,091	0.18%	3,600	0.20%	-	0.00%	African Amer	5.8%	7.6%	6.3%
23 School Leadership		158,704	9.25%	158,114	8.80%	159,266	8.45%	Asian	0.0%	0.0%	0.4%
31 Guidance, Counseling & Eval.		38,466	2.24%	38,863	2.16%	31,765	1.68%	Hispanic	93.1%	91.4%	92.3%
33 Health Services		42,274	2.46%	43,724	2.43%	41,447	2.20%	Native Amer	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	White	1.1%	1.0%	1.1%
51 Maintenance & Operations		103,245	6.02%	108,888	6.06%	78,276	4.15%	Spec Educ	6.9%	4.8%	6.3%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.2%	92.8%	92.6%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.6%	61.0%	67.0%
		<u>1,605,073</u>	<u>93.53%</u>	<u>1,661,740</u>	<u>92.45%</u>	<u>1,777,208</u>	<u>94.24%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		16,187	0.94%	29,126	1.62%	17,863	0.95%				
12 Instructional Resources		2,884	0.17%	3,007	0.17%	2,918	0.15%				
13 Staff Development		-	0.00%	-	0.00%	-	0.00%				
23 School Leadership		3,453	0.20%	3,454	0.19%	1,000	0.05%				
31 Guidance, Counseling & Eval.		-	0.00%	-	0.00%	-	0.00%				
33 Health Services		-	0.00%	200	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		88,595	5.16%	93,332	5.19%	86,930	4.61%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	6,685	0.37%	-	0.00%				
		<u>111,119</u>	<u>6.47%</u>	<u>135,804</u>	<u>7.55%</u>	<u>108,711</u>	<u>5.76%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 1,716,193</b>	<b>100.00%</b>	<b>\$ 1,797,544</b>	<b>100.00%</b>	<b>\$ 1,885,919</b>	<b>100.00%</b>				
Estimated Enrollment		285		288		291					
General Operating Student/Teacher Ratio		15.4		14.8		13.5					
Total Budgeted Operating Cost/student		\$6,022		\$6,241		\$6,481					
<b>Special Revenue Funds</b>		<b>\$ 165,536</b>		<b>\$215,968</b>		<b>\$165,474</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	94%	0%	82%	68%	0%	87%	79%	0%
Mathematics	71%	84%	0%	79%	73%	0%	91%	82%	0%
Writing				87%	82%	0%			
Science							90%	82%	0%

Texas Education Association AEIS  
Accountability Rating:

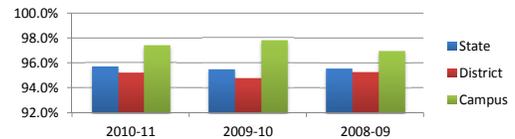
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	97.8%
2008-09	95.6%	95.3%	97.0%

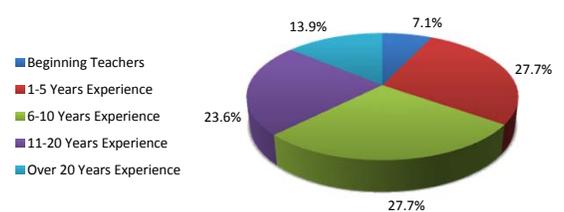
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.5	3.0	19.5	4.0	21.5	4.0
Library	1.0	-	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	0.4	0.6	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	21.4	8.6	22.4	8.6	24.4	8.6
<b>Total Staff</b>	<b>30.0</b>		<b>31.0</b>		<b>33.0</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      2.7                      3.0                      2.0

**Hooe Elementary  
Organization 158  
Grade Span: PK - 05**

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

**Summary of Changes**

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

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012	
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>											
11 Instruction		1,854,428	77.88%	1,769,630	74.67%	1,887,628	77.30%	Total Enrollment	468	437	463
12 Instructional Resources		50,403	2.12%	56,962	2.40%	64,151	2.63%	Ethnicity:			
13 Staff Development		3,638	0.15%	3,000	0.13%	842	0.03%	African Amer	0.4%	0.7%	0.9%
23 School Leadership		165,703	6.96%	166,855	7.04%	166,023	6.80%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.		32,587	1.37%	31,643	1.34%	31,315	1.28%	Hispanic	98.1%	97.7%	97.2%
33 Health Services		49,439	2.08%	48,901	2.06%	49,282	2.02%	Native Amer	0.4%	0.2%	0.6%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	White	1.1%	1.1%	1.3%
51 Maintenance & Operations		98,630	4.14%	105,539	4.45%	93,616	3.83%	Spec Educ	4.1%	4.6%	4.5%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.9%	92.2%	90.7%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.9%	49.4%	47.7%
		<u>2,254,829</u>	<u>94.70%</u>	<u>2,182,530</u>	<u>92.10%</u>	<u>2,292,857</u>	<u>93.89%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		19,994	0.84%	81,465	3.44%	48,396	1.98%				
12 Instructional Resources		4,040	0.17%	4,214	0.18%	4,527	0.19%				
13 Staff Development		165	0.01%	21	0.00%	-	0.00%				
23 School Leadership		327	0.01%	2,029	0.09%	800	0.03%				
31 Guidance, Counseling & Eval.		-	0.00%	100	0.00%	200	0.01%				
33 Health Services		-	0.00%	150	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		101,724	4.27%	99,282	4.19%	95,095	3.89%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>126,250</u>	<u>5.30%</u>	<u>187,261</u>	<u>7.90%</u>	<u>149,218</u>	<u>6.11%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 2,381,079</b>	<b>100.00%</b>	<b>\$ 2,369,791</b>	<b>100.00%</b>	<b>\$ 2,442,075</b>	<b>100.00%</b>				
Estimated Enrollment		463		463		466					
General Operating Student/Teacher Ratio		15.7		16.8		15.8					
Total Budgeted Operating Cost/student		\$5,143		\$5,118		\$5,241					
<b>Special Revenue Funds</b>		<b>\$ 228,763</b>		<b>\$339,955</b>		<b>\$230,517</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	92%	92%	0%	86%	85%	0%	74%	84%	0%
Mathematics	81%	87%	0%	95%	95%	0%	65%	86%	0%
Writing				94%	97%	0%			
Science							77%	75%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

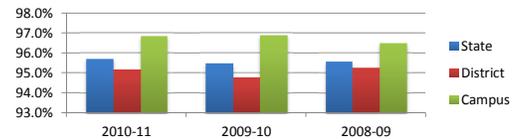
**Recognized  
Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	96.5%

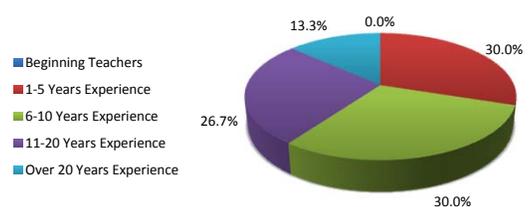
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.5	5.0	27.5	4.0	29.5	6.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	<u>32.6</u>	<u>10.4</u>	<u>30.6</u>	<u>9.4</u>	<u>32.6</u>	<u>11.4</u>
Total Staff	<b>43.0</b>		<b>40.0</b>		<b>44.0</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      3.0                      6.5                      3.5

**Hotchkiss Elementary  
Organization 159  
Grade Span: PK - 05**

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

**Summary of Changes**

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

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	937	1,000	1,006	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	4,018,725	79.59%	4,209,529	77.70%	4,319,306	81.24%	Ethnicity:			
	12 Instructional Resources	62,861	1.24%	62,637	1.16%	63,021	1.19%	African Amer	19.0%	17.5%	19.0%
	13 Staff Development	10,081	0.20%	3,076	0.06%	5,300	0.10%	Asian	0.0%	16.1%	9.9%
	23 School Leadership	316,098	6.26%	352,281	6.50%	355,430	6.69%	Hispanic	65.6%	61.9%	66.4%
	31 Guidance, Counseling & Eval.	138,905	2.75%	143,999	2.66%	144,877	2.72%	Native Amer	0.0%	0.2%	0.6%
	33 Health Services	82,261	1.63%	84,248	1.56%	85,454	1.61%	White	1.1%	3.9%	3.5%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.3%	4.4%	6.3%
	51 Maintenance & Operations	162,959	3.23%	168,442	3.11%	113,872	2.14%	Econ Disadv.	98.3%	98.3%	97.9%
	52 Security & Monitoring	31	0.00%	-	0.00%	400	0.01%	Limited English Prof	74.7%	74.7%	71.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<b>4,791,921</b>	<b>94.90%</b>	<b>5,024,212</b>	<b>92.74%</b>	<b>5,087,660</b>	<b>95.69%</b>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	62,852	1.24%	198,133	3.66%	46,600	0.88%					
12 Instructional Resources	8,731	0.17%	9,532	0.18%	9,992	0.19%					
13 Staff Development	962	0.02%	-	0.00%	250	0.00%					
23 School Leadership	2,663	0.05%	9,902	0.18%	8,169	0.15%					
31 Guidance, Counseling & Eval.	417	0.01%	-	0.00%	500	0.01%					
33 Health Services	-	0.00%	-	0.00%	-	0.00%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	181,205	3.59%	175,116	3.23%	162,332	3.05%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	582	0.01%	680	0.01%	1,220	0.02%					
	<b>257,410</b>	<b>5.10%</b>	<b>393,363</b>	<b>7.26%</b>	<b>229,063</b>	<b>4.31%</b>					
<b>Total General Annual Operating Budget</b>	<b>\$ 5,049,331</b>	<b>100.00%</b>	<b>\$ 5,417,575</b>	<b>100.00%</b>	<b>\$ 5,316,723</b>	<b>100.00%</b>					
Estimated Enrollment	1,006		1,053		996						
General Operating Student/Teacher Ratio	15.9		17.4		15.5						
Total Budgeted Operating Cost/student	\$5,019		\$5,145		\$5,338						
<b>Special Revenue Funds</b>	<b>\$ 604,943</b>		<b>\$780,131</b>		<b>\$639,023</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	97%	79%	0%	75%	78%	0%	63%	60%	0%
Mathematics	79%	82%	0%	88%	72%	0%	73%	65%	0%
Writing				96%	86%	0%			
Science							64%	62%	0%

Texas Education Association AEIS

Accountability Rating:

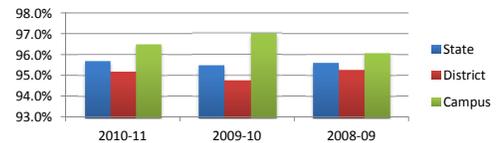
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	96.1%

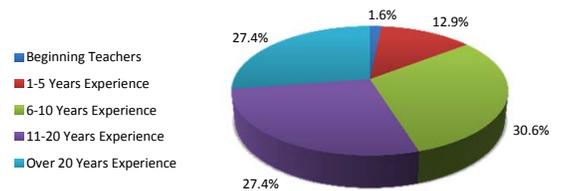
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.4	10.0	60.4	15.0	64.4	15.0
Library	1.0	-	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	1.4	0.2	1.4	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	70.8	17.2	67.8	21.2	71.8	21.2
<b>Total Staff</b>	<b>88.0</b>		<b>89.0</b>		<b>93.0</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue** 6.5 7.6 6.0

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

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	268	283	302	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,424,332	73.79%	1,592,011	74.86%	1,624,236	77.97%	Ethnicity:			
	12 Instructional Resources	61,747	3.20%	60,739	2.86%	61,523	2.95%	African Amer	4.1%	3.5%	4.0%
	13 Staff Development	4,247	0.22%	500	0.02%	1,000	0.05%	Asian	0.0%	0.4%	0.3%
	23 School Leadership	165,374	8.57%	164,660	7.74%	165,812	7.96%	Hispanic	95.1%	94.7%	93.7%
	31 Guidance, Counseling & Eval.	38,736	2.01%	32,674	1.54%	32,566	1.56%	Native Amer	0.0%	0.0%	0.0%
	33 Health Services	33,284	1.72%	35,474	1.67%	35,858	1.72%	White	0.4%	1.4%	1.7%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.0%	11.7%	7.9%
	51 Maintenance & Operations	92,641	4.80%	97,586	4.59%	63,409	3.04%	Econ Disadv.	97.8%	95.4%	97.0%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	72.8%	72.8%	75.5%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>1,820,362</b>	<b>94.31%</b>	<b>1,983,644</b>	<b>93.27%</b>	<b>1,984,404</b>	<b>95.26%</b>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	14,786	0.77%	46,920	2.21%	16,362	0.79%					
12 Instructional Resources	3,401	0.18%	3,010	0.14%	2,807	0.13%					
13 Staff Development	615	0.03%	249	0.01%	370	0.02%					
23 School Leadership	114	0.01%	1,029	0.05%	1,250	0.06%					
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	1,007	0.05%	500	0.02%	500	0.02%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	89,978	4.66%	91,355	4.30%	77,370	3.71%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<b>109,901</b>	<b>5.69%</b>	<b>143,063</b>	<b>6.73%</b>	<b>98,659</b>	<b>4.74%</b>					
<b>Total General Annual Operating Budget</b>	<b>\$ 1,930,263</b>	<b>100.00%</b>	<b>\$ 2,126,707</b>	<b>100.00%</b>	<b>\$ 2,083,063</b>	<b>100.00%</b>					
Estimated Enrollment	302		287		279						
General Operating Student/Teacher Ratio	12.9		11.7		11.4						
Total Budgeted Operating Cost/student	\$6,392		\$7,410		\$7,466						
<b>Special Revenue Funds</b>	<b>\$ 174,111</b>		<b>\$142,568</b>		<b>\$101,832</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	88%	0%	100%	75%	0%	100%	65%	0%
Mathematics	100%	95%	0%	90%	89%	0%	95%	67%	0%
Writing				86%	75%	0%			
Science							95%	85%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

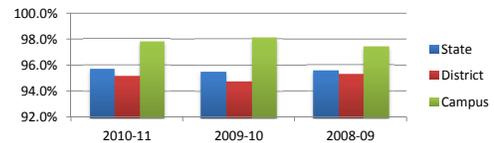
**Exemplary  
Recognized**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.8%
2009-10	95.5%	94.8%	98.1%
2008-09	95.6%	95.3%	97.4%

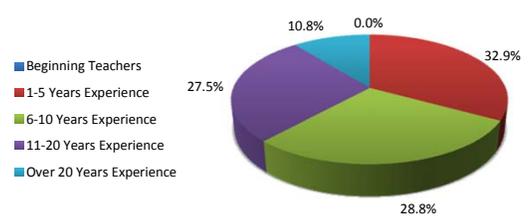
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.5	4.0	24.5	5.0	24.5	5.0
Library	1.0	-	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	0.4	0.6	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.4	9.6	27.4	9.6	27.4	9.6
<b>Total Staff</b>	<b>36.0</b>		<b>37.0</b>		<b>37.0</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.5                      1.5                      1.5

**Ireland Elementary  
Organization 161  
Grade Span: PK - 05**

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

**Summary of Changes**

The 2013-2014 proposed budget has decreased by 12.7% from the 2012-2013 current budget. This decrease in enrollment due to the opening of Richardson Elementary and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	682	662	661
11 Instruction	2,473,514	76.79%	2,449,321	75.76%	2,213,856	78.54%	Ethnicity:			
12 Instructional Resources	63,896	1.98%	62,637	1.94%	63,021	2.24%	African Amer	21.3%	19.6%	17.7%
13 Staff Development	5,082	0.16%	800	0.02%	-	0.00%	Asian	0.0%	0.2%	0.2%
23 School Leadership	242,710	7.54%	245,995	7.61%	169,577	6.02%	Hispanic	77.1%	78.2%	80.6%
31 Guidance, Counseling & Eval.	59,707	1.85%	63,149	1.95%	29,728	1.05%	Native Amer	0.0%	0.2%	0.0%
33 Health Services	54,146	1.68%	53,216	1.65%	50,910	1.81%	White	1.5%	1.2%	1.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.3%	6.9%	6.7%
51 Maintenance & Operations	121,629	3.78%	122,727	3.80%	106,452	3.78%	Econ Disadv.	95.9%	96.2%	96.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.3%	57.9%	57.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>3,020,684</b>	<b>93.78%</b>	<b>2,997,845</b>	<b>92.73%</b>	<b>2,633,544</b>	<b>93.43%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	47,114	1.46%	56,140	1.74%	29,493	1.05%				
12 Instructional Resources	5,733	0.18%	6,174	0.19%	4,518	0.16%				
13 Staff Development	240	0.01%	500	0.02%	-	0.00%				
23 School Leadership	1,760	0.05%	2,923	0.09%	650	0.02%				
31 Guidance, Counseling & Eval.	-	0.00%	112	0.00%	100	0.00%				
33 Health Services	-	0.00%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	145,408	4.51%	163,890	5.07%	150,335	5.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	5,145	0.16%	-	0.00%				
	<b>200,254</b>	<b>6.22%</b>	<b>235,084</b>	<b>7.27%</b>	<b>185,296</b>	<b>6.57%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,220,938</b>	<b>100.00%</b>	<b>\$ 3,232,929</b>	<b>100.00%</b>	<b>\$ 2,818,840</b>	<b>100.00%</b>				
Estimated Enrollment	661		648		475					
General Operating Student/Teacher Ratio	15.9		18.3		14.6					
Total Budgeted Operating Cost/student	\$4,873		\$4,989		\$5,934					
<b>Special Revenue Funds</b>	<b>\$ 308,892</b>		<b>\$298,474</b>		<b>\$240,355</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	92%	73%	0%	69%	81%	0%	74%	70%	0%
Mathematics	81%	78%	0%	88%	84%	0%	85%	81%	0%
Writing				89%	81%	0%			
Science							89%	75%	0%

Texas Education Association AEIS

Accountability Rating:  
2009-10  
2010-11  
2011-12

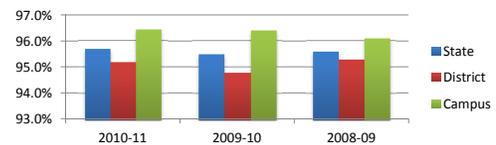
**Recognized  
Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.4%
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.1%

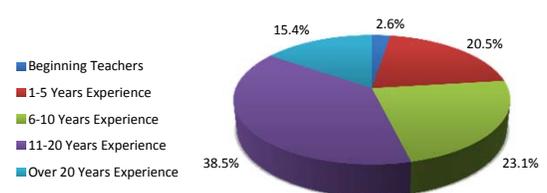
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.5	7.5	35.5	9.0	32.5	9.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	1.0	-	0.5	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.5	12.5	40.5	14.0	36.0	14.0
<b>Total Staff</b>	<b>59.0</b>		<b>54.5</b>		<b>50.0</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      4.0                      3.0                      3.5

**Jackson Elementary  
Organization 162  
Grade Span: KG - 05**

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

**Summary of Changes**

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,223,989	75.94%	2,235,317	73.79%	2,291,258	76.80%	Total Enrollment	523	579	580
12 Instructional Resources	69,814	2.38%	76,611	2.53%	76,995	2.58%	Ethnicity:			
13 Staff Development	3,836	0.13%	860	0.03%	600	0.02%	African Amer	9.6%	8.3%	7.6%
23 School Leadership	230,061	7.86%	236,010	7.79%	237,146	7.95%	Asian	0.0%	4.7%	4.1%
31 Guidance, Counseling & Eval.	74,141	2.53%	74,104	2.45%	74,288	2.49%	Hispanic	26.6%	29.2%	29.0%
33 Health Services	64,719	2.21%	66,142	2.18%	66,526	2.23%	Native Amer	0.0%	0.3%	0.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	58.1%	53.5%	55.5%
51 Maintenance & Operations	98,369	3.36%	103,261	3.41%	73,842	2.48%	Spec Educ	11.3%	10.0%	10.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	30.2%	28.3%	25.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	6.7%	7.6%	7.1%
	<u>2,764,928</u>	<u>94.41%</u>	<u>2,792,305</u>	<u>92.17%</u>	<u>2,820,655</u>	<u>94.54%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	27,163	0.93%	96,811	3.20%	28,013	0.94%				
12 Instructional Resources	5,582	0.19%	5,852	0.19%	5,962	0.20%				
13 Staff Development	-	0.00%	-	0.00%	200	0.01%				
23 School Leadership	834	0.03%	2,340	0.08%	1,500	0.05%				
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	130,160	4.44%	132,067	4.36%	127,155	4.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>163,739</u>	<u>5.59%</u>	<u>237,070</u>	<u>7.83%</u>	<u>162,830</u>	<u>5.46%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,928,667</b>	<b>100.00%</b>	<b>\$ 3,029,375</b>	<b>100.00%</b>	<b>\$ 2,983,485</b>	<b>100.00%</b>				
Estimated Enrollment	580		608		622					
General Operating Student/Teacher Ratio	16.1		17.4		16.8					
Total Budgeted Operating Cost/student	\$5,049		\$4,983		\$4,797					
<b>Special Revenue Funds</b>	<b>\$ 63,551</b>		<b>\$434,036</b>		<b>\$28,927</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	96%	94%	0%	96%	89%	0%	94%	95%	0%
Mathematics	96%	99%	0%	98%	96%	0%	100%	93%	0%
Writing				100%	95%	0%			
Science							94%	88%	0%

Texas Education Association AEIS  
Accountability Rating:

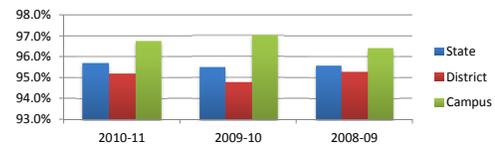
2009-10  
2010-11  
2011-12  
**Exemplary Academically Acc**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	96.4%

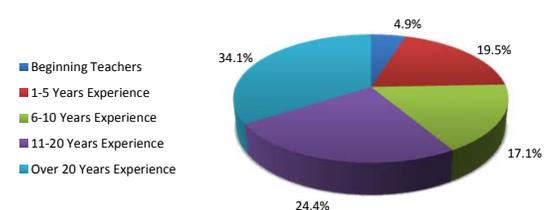
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.0	1.0	35.0	3.0	37.0	2.0
Library	1.0	-	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	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.0	6.0	40.0	7.0	42.0	6.0
<b>Total Staff</b>	<b>47.0</b>		<b>47.0</b>		<b>48.0</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.0                      1.0                      1.0

**Johnston Elementary  
Organization 163  
Grade Span: EE - 05**

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

**Summary of Changes**

The 2013-2014 proposed budget has decreased by 7% from the 2012-2013 current budget. This decrease in enrollment due to the opening of Richardson Elementary and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	521	478	484
11 Instruction	2,196,857	78.46%	1,974,527	74.32%	1,909,587	77.41%	<b>Ethnicity:</b>			
12 Instructional Resources	66,645	2.38%	66,251	2.49%	66,635	2.70%	African Amer	65.8%	58.2%	61.2%
13 Staff Development	3,583	0.13%	1,200	0.05%	1,000	0.04%	Asian	0.0%	0.0%	0.0%
23 School Leadership	165,372	5.91%	164,953	6.21%	165,605	6.71%	Hispanic	34.0%	41.2%	37.6%
31 Guidance, Counseling & Eval.	33,496	1.20%	38,381	1.44%	31,765	1.29%	Native Amer	0.0%	0.2%	0.2%
33 Health Services	45,300	1.62%	44,925	1.69%	45,032	1.83%	White	0.2%	0.4%	0.8%
36 Cocurricular/Extra-curricular	2,666	0.10%	-	0.00%	2,500	0.10%	Spec Educ	6.9%	7.1%	9.3%
51 Maintenance & Operations	120,374	4.30%	132,905	5.00%	93,007	3.77%	Econ Disadv.	98.5%	96.2%	98.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.3%	32.2%	29.1%
61 Community Services	10	0.00%	10	0.00%	-	0.00%				
	<u>2,634,305</u>	<u>94.08%</u>	<u>2,423,152</u>	<u>91.21%</u>	<u>2,315,131</u>	<u>93.85%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	28,969	1.03%	91,657	3.45%	15,900	0.64%				
12 Instructional Resources	5,470	0.20%	4,960	0.19%	4,380	0.18%				
13 Staff Development	666	0.02%	467	0.02%	3,700	0.15%				
23 School Leadership	2,810	0.10%	5,079	0.19%	3,594	0.15%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	106	0.00%	535	0.02%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	127,734	4.56%	130,807	4.92%	124,085	5.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>165,755</u>	<u>5.92%</u>	<u>233,505</u>	<u>8.79%</u>	<u>151,659</u>	<u>6.15%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,800,060</b>	<b>100.00%</b>	<b>\$ 2,656,657</b>	<b>100.00%</b>	<b>\$ 2,466,790</b>	<b>100.00%</b>				
Estimated Enrollment	484		431		450					
General Operating Student/Teacher Ratio	14.4		15.1		15.8					
Total Budgeted Operating Cost/student	\$5,785		\$6,164		\$5,482					
<b>Special Revenue Funds</b>	<b>\$ 303,910</b>		<b>\$217,246</b>		<b>\$174,792</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	90%	83%	0%	74%	95%	0%	73%	68%	0%
Mathematics	87%	69%	0%	79%	98%	0%	82%	86%	0%
Writing				91%	93%	0%			
Science							75%	95%	0%

Texas Education Association AEIS  
Accountability Rating:

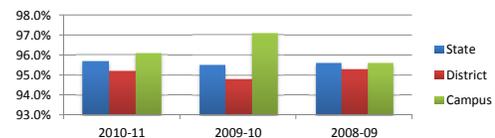
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.1%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	95.6%

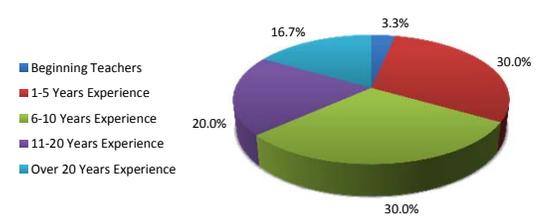
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	5.0	28.5	6.0	28.5	7.0
Library	1.0	-	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	0.8	-	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.8	11.0	31.8	11.0	31.8	12.0
<b>Total Staff</b>	<b>47.8</b>		<b>42.8</b>		<b>43.8</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      4.7                      3.2                      2.2

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

**General Fund Budget**

**Student Data**

						2010	2011	2012
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget			
	2011-12	Total	2012-13	Total	2013-14			
	11 Instruction	3,357,371	80.21%	2,862,981	76.63%	2,881,281	79.62%	
	12 Instructional Resources	55,807	1.33%	55,169	1.48%	55,553	1.54%	
	13 Staff Development	1,882	0.04%	1,223	0.03%	1,000	0.03%	
	23 School Leadership	253,212	6.05%	234,746	6.28%	236,827	6.54%	
	31 Guidance, Counseling & Eval.	71,406	1.71%	63,144	1.69%	64,510	1.78%	
	33 Health Services	90,497	2.16%	75,999	2.03%	76,383	2.11%	
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	
	51 Maintenance & Operations	128,119	3.06%	134,251	3.59%	94,956	2.62%	
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	
	61 Community Services	-	0.00%	-	0.00%	-	0.00%	
		<b>3,958,293</b>	<b>94.57%</b>	<b>3,427,513</b>	<b>91.74%</b>	<b>3,410,510</b>	<b>94.25%</b>	
Non-Payroll Cost by Function	11 Instruction	40,891	0.98%	126,591	3.39%	34,370	0.95%	
	12 Instructional Resources	9,770	0.23%	6,890	0.18%	6,974	0.19%	
	13 Staff Development	-	0.00%	800	0.02%	1,000	0.03%	
	23 School Leadership	526	0.01%	3,870	0.10%	8,700	0.24%	
	31 Guidance, Counseling & Eval.	79	0.00%	400	0.01%	350	0.01%	
	33 Health Services	737	0.02%	700	0.02%	700	0.02%	
	36 Cocurricular/Extra-curricular	-	0.00%	200	0.01%	-	0.00%	
	51 Maintenance & Operations	175,415	4.19%	169,237	4.53%	156,012	4.31%	
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	
	61 Community Services	-	0.00%	-	0.00%	-	0.00%	
		<b>227,418</b>	<b>5.43%</b>	<b>308,688</b>	<b>8.26%</b>	<b>208,106</b>	<b>5.75%</b>	
	<b>Total General Annual Operating Budget</b>	<b>\$ 4,185,711</b>	<b>100.00%</b>	<b>\$ 3,736,201</b>	<b>100.00%</b>	<b>\$ 3,618,616</b>	<b>100.00%</b>	
	Estimated Enrollment	843		732		732		
General Operating Student/Teacher Ratio	16.8		17.6		17.2			
Total Budgeted Operating Cost/student	\$4,965		\$5,104		\$4,943			
<b>Special Revenue Funds</b>	<b>\$ 449,105</b>		<b>\$290,482</b>		<b>\$309,170</b>			

				2010	2011	2012
Total Enrollment	945	921	843			
Ethnicity:						
African Amer	0.4%	0.4%	0.6%			
Asian	0.0%	0.0%	0.0%			
Hispanic	98.9%	98.9%	98.6%			
Native Amer	0.0%	0.2%	0.4%			
White	0.5%	0.4%	0.5%			
Spec Educ	4.9%	6.2%	4.9%			
Econ Disadv.	98.5%	98.3%	98.5%			
Limited English Prof	63.2%	69.4%	75.4%			

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

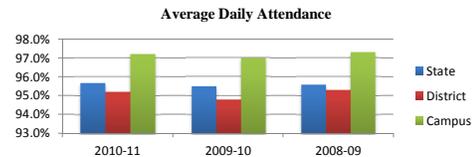
	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	86%	77%	0%	77%	87%	0%	87%	80%	0%
Mathematics	76%	77%	0%	93%	93%	0%	88%	79%	0%
Writing				86%	93%	0%			
Science							96%	89%	0%
	Grade 6								
	2010	2011	2012						
Reading/English Language Arts	86%	84%	84%						
Mathematics	90%	91%	86%						

Texas Education Association AEIS  
Accountability Rating:  
2009-10  
2010-11  
2011-12  
**Exemplary Recognized**

**Student Achievement**

Attendance Rates

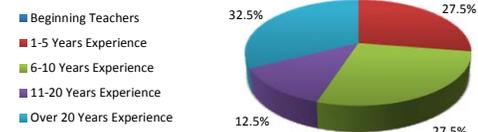
	State	District	Campus
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	97.3%



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.3	8.0	41.5	10.0	42.5	10.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.2	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>55.5</b>	<b>15.0</b>	<b>46.5</b>	<b>15.0</b>	<b>47.5</b>	<b>15.0</b>
Total Staff	<b>70.5</b>		<b>61.5</b>		<b>62.5</b>	

**Teachers by Years of Experience 2012-2013**



	2012	2013	2014
<b>Total Special Revenue</b>	<b>7.0</b>	<b>4.5</b>	<b>5.5</b>

**Kiest Elementary  
Organization 166  
Grade Span: PK - 05**

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

**Summary of Changes**

The 2013-2014 proposed budget has decreased by 5.51% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

**Student Data**

						2010	2011	2012
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget			
	2011-12	Total	2012-13	Total	2013-14			
	11 Instruction	2,857,204	78.13%	2,864,087	78.00%	2,713,874	78.90%	
	12 Instructional Resources	65,430	1.79%	63,237	1.72%	64,021	1.86%	
	13 Staff Development	4,022	0.11%	292	0.01%	-	0.00%	
	23 School Leadership	232,308	6.35%	233,569	6.36%	231,946	6.74%	
	31 Guidance, Counseling & Eval.	61,569	1.68%	60,290	1.64%	75,229	2.19%	
	33 Health Services	55,752	1.52%	55,009	1.50%	55,393	1.61%	
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	
	51 Maintenance & Operations	142,618	3.90%	149,180	4.06%	107,341	3.12%	
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	<b>3,418,903</b>	<b>93.49%</b>	<b>3,425,664</b>	<b>93.29%</b>	<b>3,247,804</b>	<b>94.43%</b>		
Non-Payroll Cost by Function						Total Enrollment		
11 Instruction	44,308	1.21%	55,480	1.51%	39,161	1.14%		
12 Instructional Resources	6,475	0.18%	7,140	0.19%	6,892	0.20%		
13 Staff Development	202	0.01%	-	0.00%	1,000	0.03%		
23 School Leadership	4,056	0.11%	5,985	0.16%	4,101	0.12%		
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%	223	0.01%	223	0.01%		
51 Maintenance & Operations	183,163	5.01%	177,422	4.83%	140,278	4.08%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	<b>238,205</b>	<b>6.51%</b>	<b>246,250</b>	<b>6.71%</b>	<b>191,655</b>	<b>5.57%</b>		
<b>Total General Annual Operating Budget</b>						<b>Total Enrollment</b>		
	<b>\$ 3,657,107</b>	<b>100.00%</b>	<b>\$ 3,671,914</b>	<b>100.00%</b>	<b>\$ 3,439,459</b>	<b>100.00%</b>		
Estimated Enrollment						760	720	723
General Operating Student/Teacher Ratio						16.6	17.1	17.5
Total Budgeted Operating Cost/student						\$4,812	\$5,100	\$4,757
<b>Special Revenue Funds</b>						<b>\$ 248,938</b>	<b>\$398,654</b>	<b>\$279,876</b>

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	60%	82%	0%	82%	80%	0%	74%	71%	0%
Mathematics	54%	75%	0%	85%	71%	0%	86%	83%	0%
Writing				85%	76%	0%			
Science							86%	84%	0%

Texas Education Association AEIS  
Accountability Rating:

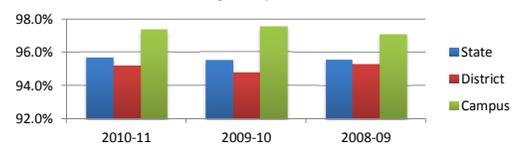
2009-10 **Recognized**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	97.5%
2008-09	95.6%	95.3%	97.1%

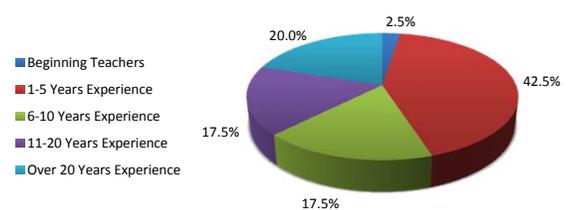
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.7	7.5	42.2	11.0	41.2	10.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.7	13.5	47.2	16.0	46.2	15.0
<b>Total Staff</b>	<b>64.2</b>		<b>63.2</b>		<b>61.2</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	4.5	6.5	5.0
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**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	1,070	1,119	893
11 Instruction	3,220,663	78.55%	2,398,723	73.03%	2,424,432	77.01%	<b>Ethnicity:</b>			
12 Instructional Resources	60,252	1.47%	60,139	1.83%	63,021	2.00%	African Amer	25.1%	23.1%	20.3%
13 Staff Development	6,319	0.15%	-	0.00%	-	0.00%	Asian	0.0%	0.3%	0.4%
23 School Leadership	274,272	6.69%	238,910	7.27%	240,446	7.64%	Hispanic	64.9%	66.1%	69.8%
31 Guidance, Counseling & Eval.	99,894	2.44%	73,644	2.24%	73,988	2.35%	Native Amer	0.2%	1.1%	1.3%
33 Health Services	89,338	2.18%	56,534	1.72%	57,274	1.82%	White	9.5%	8.9%	7.8%
36 Cocurricular/Extra-curricular	2,634	0.06%	-	0.00%	2,500	0.08%	Spec Educ	6.5%	4.8%	6.6%
51 Maintenance & Operations	121,890	2.97%	140,817	4.29%	81,812	2.60%	Econ Disadv.	93.7%	96.2%	94.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.1%	48.1%	52.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>3,875,262</b>	<b>94.51%</b>	<b>2,968,767</b>	<b>90.38%</b>	<b>2,943,473</b>	<b>93.49%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	42,538	1.04%	126,627	3.86%	33,666	1.07%				
12 Instructional Resources	8,727	0.21%	5,355	0.16%	5,852	0.19%				
13 Staff Development	620	0.02%	145	0.00%	145	0.00%				
23 School Leadership	3,243	0.08%	3,989	0.12%	2,792	0.09%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	1,600	0.05%				
33 Health Services	250	0.01%	251	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	169,585	4.14%	179,540	5.47%	160,613	5.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>224,963</b>	<b>5.49%</b>	<b>315,907</b>	<b>9.62%</b>	<b>204,918</b>	<b>6.51%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,100,225</b>	<b>100.00%</b>	<b>\$ 3,284,674</b>	<b>100.00%</b>	<b>\$ 3,148,391</b>	<b>100.00%</b>				
Estimated Enrollment	893		620		610					
General Operating Student/Teacher Ratio	17.5		17.0		16.3					
Total Budgeted Operating Cost/student	\$4,592		\$5,298		\$5,161					
<b>Special Revenue Funds</b>	<b>\$ 478,927</b>		<b>\$315,057</b>		<b>\$258,001</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	97%	92%	0%	73%	78%	0%	82%	81%	0%
Mathematics	90%	88%	0%	77%	85%	0%	78%	84%	0%
Writing				82%	91%	0%			
Science							88%	93%	0%

Texas Education Association AEIS

Accountability Rating:

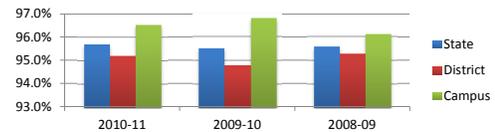
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	96.1%

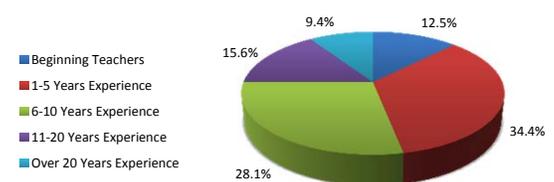
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.0	9.0	36.5	11.0	37.5	9.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.4	-	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	56.4	16.0	41.3	16.2	42.3	14.2
<b>Total Staff</b>	<b>72.4</b>		<b>57.5</b>		<b>56.5</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue**      6.0                      5.2                      4.2

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

**General Fund Budget**

**Student Data**

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Student Data			
		2011-12	Total	2012-13	Total	2013-14	Total	2010	2011	2012	
<b>Payroll Cost by Function</b>								<b>Total Enrollment</b>	670	700	668
11 Instruction		2,544,929	76.72%	2,519,889	75.72%	2,483,056	77.24%	<b>Ethnicity:</b>			
12 Instructional Resources		73,000	2.20%	72,094	2.17%	72,878	2.27%	African Amer	0.9%	0.9%	1.2%
13 Staff Development		7,701	0.23%	6,000	0.18%	5,000	0.16%	Asian	0.0%	0.0%	0.0%
23 School Leadership		220,994	6.66%	224,752	6.75%	232,245	7.22%	Hispanic	99.0%	98.6%	98.2%
31 Guidance, Counseling & Eval.		68,312	2.06%	67,764	2.04%	67,848	2.11%	Native Amer	0.0%	0.0%	0.1%
33 Health Services		61,652	1.86%	63,452	1.91%	63,836	1.99%	White	0.1%	0.4%	0.3%
36 Cocurricular/Extra-curricular		2,575	0.08%	-	0.00%	2,500	0.08%	Spec Educ	5.1%	6.1%	4.5%
51 Maintenance & Operations		118,448	3.57%	139,109	4.18%	99,472	3.09%	Econ Disadv.	95.7%	95.1%	95.5%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.0%	75.1%	78.3%
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>3,097,611</u>	<u>93.38%</u>	<u>3,093,060</u>	<u>92.94%</u>	<u>3,026,835</u>	<u>94.16%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		62,685	1.89%	72,279	2.17%	40,837	1.27%				
12 Instructional Resources		6,399	0.19%	8,340	0.25%	6,450	0.20%				
13 Staff Development		-	0.00%	-	0.00%	-	0.00%				
23 School Leadership		4,411	0.13%	5,385	0.16%	2,357	0.07%				
31 Guidance, Counseling & Eval.		90	0.00%	-	0.00%	400	0.01%				
33 Health Services		273	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		145,631	4.39%	148,699	4.47%	137,515	4.28%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>219,490</u>	<u>6.62%</u>	<u>235,003</u>	<u>7.06%</u>	<u>187,859</u>	<u>5.84%</u>				
<b>Total General Annual Operating Budget</b>		<u>\$ 3,317,100</u>	<u>100.00%</u>	<u>\$ 3,328,063</u>	<u>100.00%</u>	<u>\$ 3,214,694</u>	<u>100.00%</u>				
Estimated Enrollment		668		673		675					
General Operating Student/Teacher Ratio		16.1		17.9		17.5					
Total Budgeted Operating Cost/student		\$4,966		\$4,945		\$4,763					
<b>Special Revenue Funds</b>		<u>\$ 403,646</u>		<u>\$366,873</u>		<u>\$371,590</u>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	97%	100%	0%	94%	100%	0%	73%	92%	0%
Mathematics	91%	93%	0%	90%	91%	0%	84%	86%	0%
Writing				94%	100%	0%			
Science							95%	96%	0%

Texas Education Association AEIS  
Accountability Rating:

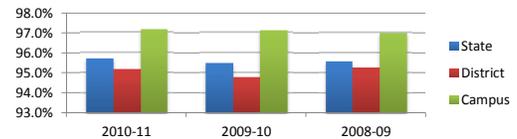
2009-10 Exemplary  
2010-11 Academically Acc  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	97.0%

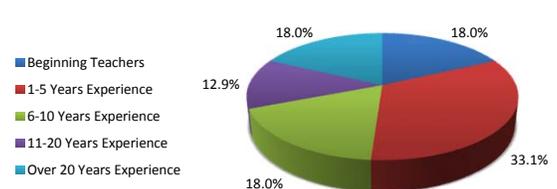
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.5	5.5	37.5	9.0	38.5	9.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.5	11.5	42.5	14.0	43.5	14.0
<b>Total Staff</b>	<b>58.0</b>		<b>56.5</b>		<b>57.5</b>	
<b>Total Special Revenue</b>	<b>6.5</b>		<b>6.5</b>		<b>7.0</b>	

**Teachers by Years of Experience 2012-2013**



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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,567,119	78.61%	2,464,102	77.42%	2,499,155	78.40%	Total Enrollment	568	598	594
12 Instructional Resources	65,893	2.02%	65,355	2.05%	65,739	2.06%	Ethnicity:			
13 Staff Development	5,450	0.17%	308	0.01%	1,000	0.03%	African Amer	18.0%	19.7%	16.3%
23 School Leadership	218,906	6.70%	230,048	7.23%	231,584	7.27%	Asian	0.0%	1.3%	1.2%
31 Guidance, Counseling & Eval.	66,940	2.05%	65,097	2.05%	65,631	2.06%	Hispanic	68.8%	65.9%	68.0%
33 Health Services	48,903	1.50%	48,387	1.52%	48,771	1.53%	Native Amer	0.2%	1.0%	1.0%
36 Cocurricular/Extra-curricular	2,661	0.08%	-	0.00%	2,500	0.08%	White	12.1%	11.0%	12.3%
51 Maintenance & Operations	110,624	3.39%	119,060	3.74%	108,821	3.41%	Spec Educ	7.4%	5.5%	4.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.5%	79.3%	78.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.2%	54.5%	55.9%
	<b>3,086,498</b>	<b>94.52%</b>	<b>2,992,357</b>	<b>94.02%</b>	<b>3,023,201</b>	<b>94.84%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	44,622	1.37%	49,142	1.54%	33,516	1.05%				
12 Instructional Resources	5,643	0.17%	5,714	0.18%	5,521	0.17%				
13 Staff Development	669	0.02%	-	0.00%	-	0.00%				
23 School Leadership	2,527	0.08%	2,336	0.07%	2,570	0.08%				
31 Guidance, Counseling & Eval.	-	0.00%	150	0.00%	150	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	125,479	3.84%	132,947	4.18%	122,572	3.85%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>178,940</b>	<b>5.48%</b>	<b>190,289</b>	<b>5.98%</b>	<b>164,329</b>	<b>5.16%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,265,437</b>	<b>100.00%</b>	<b>\$ 3,182,646</b>	<b>100.00%</b>	<b>\$ 3,187,530</b>	<b>100.00%</b>				
Estimated Enrollment	594		579		574					
General Operating Student/Teacher Ratio	14.9		15.7		15.2					
Total Budgeted Operating Cost/student	\$5,497		\$5,497		\$5,553					
<b>Special Revenue Funds</b>	<b>\$ 268,939</b>		<b>\$177,715</b>		<b>\$236,871</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	97%	98%	0%	100%	91%	0%	90%	92%	0%
Mathematics	84%	89%	0%	91%	81%	0%	93%	93%	0%
Writing				100%	91%	0%			
Science							89%	88%	0%

Texas Education Association AEIS

Accountability Rating:

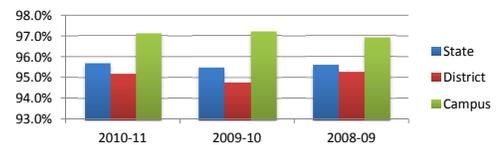
2009-10 Exemplary  
2010-11 Recognized  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	96.9%

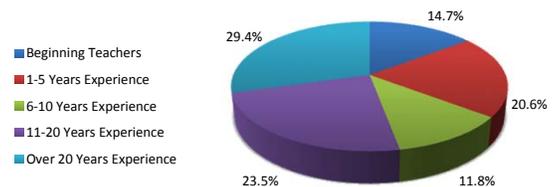
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.8	6.0	36.8	9.0	37.8	9.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.6	11.2	41.6	14.2	42.6	14.2
<b>Total Staff</b>	<b>55.8</b>		<b>55.8</b>		<b>56.8</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue**      5.5                      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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Student Data			
							2010	2011	2012	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	814	834	825
11 Instruction	3,056,895	80.35%	2,319,640	75.84%	2,318,852	76.33%	Ethnicity:			
12 Instructional Resources	66,581	1.75%	66,251	2.17%	66,635	2.19%	African Amer	22.0%	20.7%	19.0%
13 Staff Development	8,896	0.23%	3,521	0.12%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	235,233	6.18%	219,072	7.16%	220,608	7.26%	Hispanic	70.6%	71.6%	73.8%
31 Guidance, Counseling & Eval.	60,585	1.59%	59,969	1.96%	60,353	1.99%	Native Amer	0.7%	0.1%	0.1%
33 Health Services	66,994	1.76%	58,325	1.91%	52,969	1.74%	White	6.6%	6.8%	6.4%
36 Cocurricular/Extra-curricular	5,276	0.14%	-	0.00%	5,000	0.16%	Spec Educ	6.9%	6.0%	6.1%
51 Maintenance & Operations	84,915	2.23%	120,367	3.94%	129,845	4.27%	Econ Disadv.	95.0%	95.4%	94.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.6%	40.9%	50.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,585,374</u>	<u>94.24%</u>	<u>2,847,145</u>	<u>93.09%</u>	<u>2,854,262</u>	<u>93.96%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	50,227	1.32%	48,096	1.57%	34,267	1.13%				
12 Instructional Resources	7,576	0.20%	5,594	0.18%	5,392	0.18%				
13 Staff Development	1,962	0.05%	337	0.01%	-	0.00%				
23 School Leadership	5,409	0.14%	3,591	0.12%	2,000	0.07%				
31 Guidance, Counseling & Eval.	603	0.02%	-	0.00%	100	0.00%				
33 Health Services	-	0.00%	124	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	153,557	4.04%	153,639	5.02%	141,763	4.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>219,334</u>	<u>5.76%</u>	<u>211,381</u>	<u>6.91%</u>	<u>183,622</u>	<u>6.04%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,804,708</b>	<b>100.00%</b>	<b>\$ 3,058,526</b>	<b>100.00%</b>	<b>\$ 3,037,884</b>	<b>100.00%</b>				
Estimated Enrollment	825		590		560					
General Operating Student/Teacher Ratio	15.9		16.9		15.6					
Total Budgeted Operating Cost/student	\$4,612		\$5,184		\$5,425					
<b>Special Revenue Funds</b>	<b>\$ 370,323</b>		<b>\$399,589</b>		<b>\$239,224</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	95%	84%	0%	80%	83%	0%	87%	82%	0%
Mathematics	92%	94%	0%	88%	98%	0%	83%	75%	0%
Writing				97%	90%	0%			
Science							85%	82%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

**Exemplary**

**Recognized**

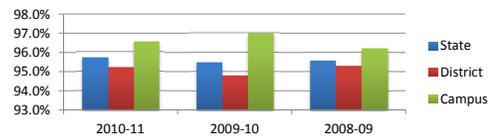
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	96.2%

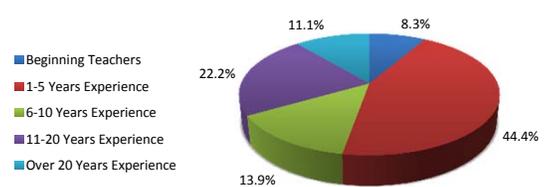
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.8	7.0	35.0	8.0	36.0	7.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	56.8	14.0	39.8	13.2	40.8	13.2
<b>Total Staff</b>	<b>70.8</b>		<b>53.0</b>		<b>54.0</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      3.5                      6.0                      4.0

**Lakewood Elementary  
Organization 171  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,625,553	78.04%	2,780,649	77.53%	2,939,368	80.42%	Total Enrollment	681	714	724
12 Instructional Resources	62,959	1.87%	62,637	1.75%	63,021	1.72%	Ethnicity:			
13 Staff Development	5,085	0.15%	2,060	0.06%	2,000	0.05%	African Amer	2.2%	2.4%	1.8%
23 School Leadership	239,736	7.13%	240,122	6.70%	263,277	7.20%	Asian	0.0%	1.4%	2.2%
31 Guidance, Counseling & Eval.	62,689	1.86%	62,249	1.74%	62,633	1.71%	Hispanic	20.7%	20.4%	19.1%
33 Health Services	55,797	1.66%	57,699	1.61%	58,083	1.59%	Native Amer	0.0%	0.1%	0.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	74.3%	73.5%	74.7%
51 Maintenance & Operations	101,327	3.01%	99,570	2.78%	70,137	1.92%	Spec Educ	7.5%	8.0%	7.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	19.7%	17.8%	13.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	6.8%	6.4%	6.2%
	<u>3,153,146</u>	<u>93.72%</u>	<u>3,304,986</u>	<u>92.15%</u>	<u>3,458,519</u>	<u>94.63%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	34,810	1.03%	124,048	3.46%	37,643	1.03%				
12 Instructional Resources	7,490	0.22%	7,002	0.20%	7,646	0.21%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	555	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	169,075	5.03%	149,880	4.18%	151,150	4.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>211,375</u>	<u>6.28%</u>	<u>281,485</u>	<u>7.85%</u>	<u>196,439</u>	<u>5.37%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,364,521</b>	<b>100.00%</b>	<b>\$ 3,586,471</b>	<b>100.00%</b>	<b>\$ 3,654,958</b>	<b>100.00%</b>				
Estimated Enrollment	724		772		805					
General Operating Student/Teacher Ratio	17.3		17.8		17.3					
Total Budgeted Operating Cost/student	\$4,647		\$4,646		\$4,540					
<b>Special Revenue Funds</b>	<b>\$ 150,819</b>		<b>\$211,335</b>		<b>\$129,207</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	99%	96%	0%	100%	99%	0%	96%	98%	0%
Mathematics	95%	95%	0%	97%	100%	0%	99%	98%	0%
Writing				98%	98%	0%			
Science							96%	97%	0%

Texas Education Association AEIS  
Accountability Rating:

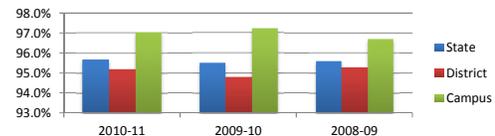
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	96.7%

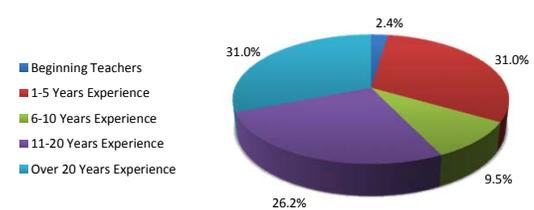
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.9	3.0	43.4	3.0	46.4	3.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.9	8.0	48.4	7.0	51.4	8.0
<b>Total Staff</b>	<b>54.9</b>		<b>55.4</b>		<b>59.4</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.0                      3.0                      2.0

**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 2013-2014 proposed budget has decreased by 5.63% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

**Student Data**

						2010	2011	2012			
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	Total Enrollment					
	2011-12	Total	2012-13	Total	2013-14	729	727	741			
	11 Instruction	2,781,285	77.48%	2,679,744	76.39%	Ethnicity:					
	12 Instructional Resources	-	0.00%	-	0.00%	African Amer					
	13 Staff Development	5,297	0.15%	1,250	0.04%	Asian					
	23 School Leadership	201,139	5.60%	233,840	6.67%	Hispanic					
	31 Guidance, Counseling & Eval.	65,519	1.83%	65,312	1.86%	Native Amer					
	33 Health Services	65,777	1.83%	69,732	1.99%	White					
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	Spec Educ					
	51 Maintenance & Operations	131,484	3.66%	135,771	3.87%	Econ Disadv.					
	52 Security & Monitoring	-	0.00%	-	0.00%	Limited English Prof					
	61 Community Services	-	0.00%	500	0.01%						
		3,250,500	90.55%	3,186,149	90.83%						
					3,010,293	91.10%					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	40,775	1.14%	45,669	1.30%	29,711	0.90%					
12 Instructional Resources	133,049	3.71%	96,030	2.74%	96,077	2.91%					
13 Staff Development	-	0.00%	1,602	0.05%	2,500	0.08%					
23 School Leadership	2,586	0.07%	1,920	0.05%	6,000	0.18%					
31 Guidance, Counseling & Eval.	352	0.01%	2,500	0.07%	500	0.02%					
33 Health Services	199	0.01%	200	0.01%	200	0.01%					
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.03%	500	0.02%					
51 Maintenance & Operations	162,128	4.52%	171,212	4.88%	158,542	4.80%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	1,500	0.04%	-	0.00%					
	339,090	9.45%	321,633	9.17%	294,030	8.90%					
<b>Total General Annual Operating Budget</b>						\$ 3,589,591	100.00%	\$ 3,507,782	100.00%	\$ 3,304,323	100.00%
Estimated Enrollment						741		666		667	
General Operating Student/Teacher Ratio						17.3		17.3		17.3	
Total Budgeted Operating Cost/student						\$4,844		\$5,267		\$4,954	
<b>Special Revenue Funds</b>						\$ 320,726		\$225,204		\$236,438	

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	96%	0%	89%	96%	0%	87%	88%	0%
Mathematics	96%	94%	0%	95%	98%	0%	95%	92%	0%
Writing				96%	95%	0%			
Science							88%	91%	0%
<b>Grade 6</b>									
	2010	2011	2012						
Reading/English Language Arts	96%	99%	93%						
Mathematics	95%	97%	95%						

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

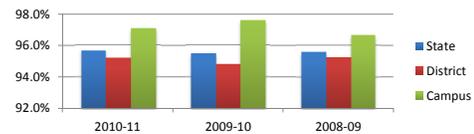
**Exemplary**  
**Exemplary**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	97.6%
2008-09	95.6%	95.3%	96.7%

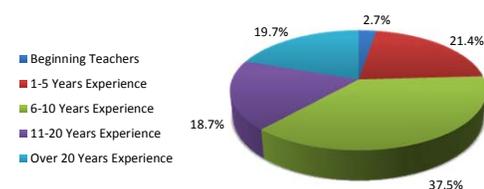
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.9	10.0	38.5	10.0	38.5	9.0
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	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>46.9</b>	<b>16.0</b>	<b>42.5</b>	<b>15.0</b>	<b>42.5</b>	<b>14.0</b>
<b>Total Staff</b>	<b>62.9</b>		<b>57.5</b>		<b>56.5</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue** 3.5 2.5 3.5

**Lanier Elementary  
Organization 173  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,343,338	75.85%	2,446,216	75.29%	2,604,956	77.39%	Total Enrollment	629	611	620
12 Instructional Resources	75,250	2.44%	74,131	2.28%	74,515	2.21%	Ethnicity:			
13 Staff Development	4,042	0.13%	2,067	0.06%	1,500	0.04%	African Amer	15.4%	12.9%	12.9%
23 School Leadership	250,846	8.12%	247,909	7.63%	300,548	8.93%	Asian	0.0%	0.8%	0.6%
31 Guidance, Counseling & Eval.	80,272	2.60%	80,276	2.47%	80,660	2.40%	Hispanic	80.4%	81.7%	81.5%
33 Health Services	39,205	1.27%	41,968	1.29%	42,351	1.26%	Native Amer	0.3%	0.0%	0.0%
36 Cocurricular/Extra-curricular	908	0.03%	63	0.00%	720	0.02%	White	2.7%	3.8%	3.9%
51 Maintenance & Operations	130,062	4.21%	149,508	4.60%	101,317	3.01%	Spec Educ	4.9%	5.1%	8.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.8%	90.0%	92.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.5%	45.3%	42.7%
	<u>2,923,922</u>	<u>94.64%</u>	<u>3,042,138</u>	<u>93.63%</u>	<u>3,206,567</u>	<u>95.27%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	37,403	1.21%	65,552	2.02%	29,100	0.86%				
12 Instructional Resources	5,447	0.18%	5,825	0.18%	5,788	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,137	0.07%	8,640	0.27%	6,974	0.21%				
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	120,725	3.91%	126,799	3.90%	117,442	3.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>165,713</u>	<u>5.36%</u>	<u>206,816</u>	<u>6.37%</u>	<u>159,304</u>	<u>4.73%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,089,635</b>	<b>100.00%</b>	<b>\$ 3,248,954</b>	<b>100.00%</b>	<b>\$ 3,365,871</b>	<b>100.00%</b>				
Estimated Enrollment	620		616		603					
General Operating Student/Teacher Ratio	16.5		16.4		15.3					
Total Budgeted Operating Cost/student	\$4,983		\$5,274		\$5,582					
<b>Special Revenue Funds</b>	<b>\$ 320,127</b>		<b>\$412,854</b>		<b>\$244,640</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	96%	92%	0%	88%	88%	0%	95%	93%	0%
Mathematics	96%	94%	0%	82%	91%	0%	92%	79%	0%
Writing				96%	96%	0%			
Science							98%	89%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

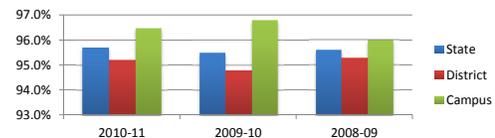
**Exemplary  
Recognized  
-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	96.0%

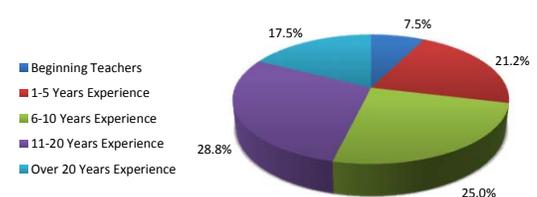
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	4.0	37.5	7.0	39.5	5.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.3	10.2	42.3	12.2	45.3	10.2
<b>Total Staff</b>	<b>52.5</b>		<b>54.5</b>		<b>55.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      5.0                      2.5                      4.0

**R E Lee Elementary  
Organization 174  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	276	260	276	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,310,548	69.80%	1,468,946	71.54%	1,619,542	75.77%	Ethnicity:			
	12 Instructional Resources	58,255	3.10%	60,139	2.93%	60,523	2.83%	African Amer	11.2%	8.1%	9.8%
	13 Staff Development	3,231	0.17%	-	0.00%	1,800	0.08%	Asian	0.0%	2.7%	1.8%
	23 School Leadership	173,697	9.25%	173,076	8.43%	166,719	7.80%	Hispanic	75.0%	72.7%	68.8%
	31 Guidance, Counseling & Eval.	36,123	1.92%	36,905	1.80%	36,597	1.71%	Native Amer	0.4%	0.0%	0.4%
	33 Health Services	41,243	2.20%	46,242	2.25%	44,856	2.10%	White	12.0%	15.8%	18.5%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.8%	14.2%	15.2%
	51 Maintenance & Operations	118,967	6.34%	121,497	5.92%	85,455	4.00%	Econ Disadv.	77.9%	73.5%	76.1%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	31.2%	28.1%	24.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>1,742,064</u>	<u>92.79%</u>	<u>1,906,805</u>	<u>92.86%</u>	<u>2,015,492</u>	<u>94.30%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	17,739	0.94%	30,638	1.49%	16,034	0.75%					
12 Instructional Resources	1,778	0.09%	4,546	0.22%	3,368	0.16%					
13 Staff Development	-	0.00%	485	0.02%	-	0.00%					
23 School Leadership	1,287	0.07%	2,867	0.14%	2,500	0.12%					
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	114,621	6.11%	108,062	5.26%	100,001	4.68%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>135,425</u>	<u>7.21%</u>	<u>146,598</u>	<u>7.14%</u>	<u>121,903</u>	<u>5.70%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 1,877,489</b>	<b>100.00%</b>	<b>\$ 2,053,403</b>	<b>100.00%</b>	<b>\$ 2,137,395</b>	<b>100.00%</b>					
Estimated Enrollment	276		340		340						
General Operating Student/Teacher Ratio	13.5		15.1		13.9						
Total Budgeted Operating Cost/student	\$6,802		\$6,039		\$6,286						
<b>Special Revenue Funds</b>	<b>\$ 117,716</b>		<b>\$335,405</b>		<b>\$153,021</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	81%	96%	0%	83%	89%	0%	94%	82%	0%
Mathematics	80%	87%	0%	86%	95%	0%	88%	89%	0%
Writing				100%	89%	0%			
Science							94%	89%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

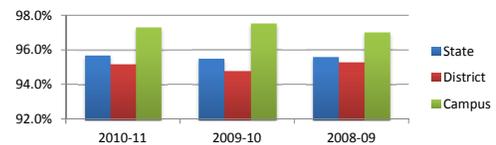
**Recognized  
Exemplary**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	97.5%
2008-09	95.6%	95.3%	97.0%

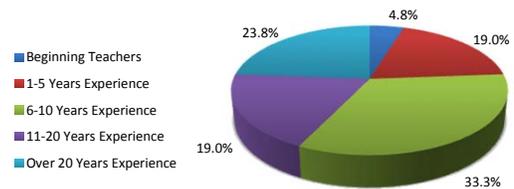
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.5	3.0	22.5	3.0	24.5	5.0
Library	1.0	-	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	0.4	0.6	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	23.4	8.6	25.4	7.6	27.4	9.6
<b>Total Staff</b>	<b>32.0</b>		<b>33.0</b>		<b>37.0</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.5                      3.5                      2.9

**U Lee Elementary  
Organization 175  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,927,037	77.54%	2,101,567	75.02%	2,254,570	76.85%
12 Instructional Resources	65,871	2.65%	65,355	2.33%	65,739	2.24%
13 Staff Development	3,108	0.13%	-	0.00%	-	0.00%
23 School Leadership	166,028	6.68%	231,553	8.27%	238,479	8.13%
31 Guidance, Counseling & Eval.	1,255	0.05%	63,994	2.28%	65,131	2.22%
33 Health Services	47,022	1.89%	51,479	1.84%	51,786	1.77%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	114,475	4.61%	117,524	4.20%	112,726	3.84%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,324,795</u>	<u>93.54%</u>	<u>2,631,472</u>	<u>93.94%</u>	<u>2,788,431</u>	<u>95.05%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	31,108	1.25%	48,602	1.74%	32,652	1.11%
12 Instructional Resources	4,871	0.20%	4,905	0.18%	5,723	0.20%
13 Staff Development	2,052	0.08%	51	0.00%	-	0.00%
23 School Leadership	1,152	0.05%	1,193	0.04%	720	0.02%
31 Guidance, Counseling & Eval.	99	0.00%	-	0.00%	100	0.00%
33 Health Services	99	0.00%	-	0.00%	100	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	120,427	4.85%	113,480	4.05%	103,920	3.54%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	713	0.03%	1,500	0.05%	2,000	0.07%
	<u>160,522</u>	<u>6.46%</u>	<u>169,731</u>	<u>6.06%</u>	<u>145,215</u>	<u>4.95%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,485,317</b>	<b>100.00%</b>	<b>\$ 2,801,203</b>	<b>100.00%</b>	<b>\$ 2,933,646</b>	<b>100.00%</b>
Estimated Enrollment	529		614		596	
General Operating Student/Teacher Ratio	17.3		18.9		16.8	
Total Budgeted Operating Cost/student	\$4,698		\$4,562		\$4,922	
<b>Special Revenue Funds</b>	<b>\$ 300,705</b>		<b>\$235,218</b>		<b>\$255,328</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	697	579	529
Ethnicity:			
African Amer	75.6%	71.3%	66.7%
Asian	0.0%	0.0%	0.0%
Hispanic	23.7%	28.3%	31.8%
Native Amer	0.4%	0.0%	0.2%
White	0.3%	0.2%	0.8%
Spec Educ	8.5%	6.4%	6.6%
Econ Disadv.	96.6%	96.9%	91.3%
Limited English Prof	18.4%	23.1%	25.0%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	77%	78%	0%	88%	95%	0%	77%	90%	0%
Mathematics	66%	86%	0%	77%	84%	0%	73%	82%	0%
Writing				81%	95%	0%			
Science							90%	95%	0%

Texas Education Association AEIS

Accountability Rating:

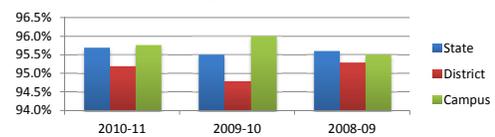
2009-10 **Recognized**  
2010-11 **Exemplary**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.8%
2009-10	95.5%	94.8%	96.0%
2008-09	95.6%	95.3%	95.5%

**Average Daily Attendance**

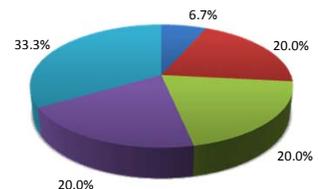


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.5	4.0	32.5	6.0	35.5	6.0
Library	1.0	-	1.0	-	1.0	-
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	-	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.3	9.0	37.3	11.0	40.3	11.0
<b>Total Staff</b>	<b>43.3</b>		<b>48.3</b>		<b>51.3</b>	

**Teachers by Years of Experience 2012-2013**

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



	2012	2013	2014
<b>Total Special Revenue</b>	<b>3.2</b>	<b>3.2</b>	<b>4.0</b>

**Jack Lowe, Sr Elementary  
Organization 176  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

						<b>Student Data</b>				
						2010	2011	2012		
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	694	611	597
11 Instruction	2,168,756	69.89%	2,333,445	70.12%	2,231,103	70.46%	Ethnicity:			
12 Instructional Resources	72,919	2.35%	72,391	2.18%	72,775	2.30%	African Amer	9.2%	10.3%	10.2%
13 Staff Development	(618)	-0.02%	2,000	0.06%	4,000	0.13%	Asian	0.0%	6.7%	7.2%
23 School Leadership	207,608	6.69%	227,359	6.83%	247,148	7.80%	Hispanic	83.9%	79.7%	80.9%
31 Guidance, Counseling & Eval.	39,380	1.27%	55,485	1.67%	56,970	1.80%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	40,707	1.31%	54,425	1.64%	55,768	1.76%	White	3.0%	3.1%	1.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.2%	3.6%	5.5%
51 Maintenance & Operations	130,786	4.21%	131,537	3.95%	52,341	1.65%	Econ Disadv.	96.3%	94.4%	95.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	78.7%	83.1%	82.6%
61 Community Services	3,696	0.12%	840	0.03%	-	0.00%				
	<u>2,663,234</u>	<u>85.83%</u>	<u>2,877,482</u>	<u>86.47%</u>	<u>2,720,105</u>	<u>85.90%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	43,076	1.39%	71,580	2.15%	31,546	1.00%				
12 Instructional Resources	5,739	0.18%	5,567	0.17%	6,128	0.19%				
13 Staff Development	5,454	0.18%	990	0.03%	2,700	0.09%				
23 School Leadership	2,363	0.08%	3,116	0.09%	3,000	0.09%				
31 Guidance, Counseling & Eval.	224	0.01%	189	0.01%	1,500	0.05%				
33 Health Services	109	0.00%	150	0.00%	500	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	382,606	12.33%	368,745	11.08%	401,117	12.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	276	0.01%	-	0.00%	-	0.00%				
	<u>439,845</u>	<u>14.17%</u>	<u>450,337</u>	<u>13.53%</u>	<u>446,491</u>	<u>14.10%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,103,079</b>	<b>100.00%</b>	<b>\$ 3,327,819</b>	<b>100.00%</b>	<b>\$ 3,166,596</b>	<b>100.00%</b>				
Estimated Enrollment	597		644		640					
General Operating Student/Teacher Ratio	16.7		17.0		17.9					
Total Budgeted Operating Cost/student	\$5,198		\$5,167		\$4,948					
<b>Special Revenue Funds</b>	<b>\$ 356,533</b>		<b>\$417,759</b>		<b>\$328,942</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	96%	96%	0%	87%	62%	0%	73%	86%	0%
Mathematics	81%	94%	0%	81%	77%	0%	76%	84%	0%
Writing				100%	91%	0%			
Science							77%	65%	0%

Texas Education Association AEIS  
Accountability Rating:

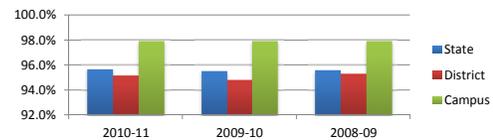
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.9%
2009-10	95.5%	94.8%	97.9%
2008-09	95.6%	95.3%	97.9%

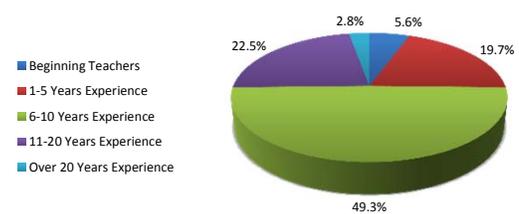
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.8	5.0	37.8	7.0	35.8	7.0
Library	1.0	-	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	0.2	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.6	11.2	42.8	11.2	40.8	11.2
<b>Total Staff</b>	<b>51.8</b>		<b>54.0</b>		<b>52.0</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      6.0                      7.0                      6.0

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

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	445	488	532	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	2,003,699	76.11%	2,119,357	73.85%	2,036,235	74.75%	Ethnicity:			
	12 Instructional Resources	67,760	2.57%	66,851	2.33%	67,635	2.48%	African Amer	7.9%	5.7%	6.0%
	13 Staff Development	3,144	0.12%	-	0.00%	-	0.00%	Asian	0.0%	1.4%	1.5%
	23 School Leadership	172,672	6.56%	221,417	7.72%	230,440	8.46%	Hispanic	80.9%	79.3%	80.1%
	31 Guidance, Counseling & Eval.	58,418	2.22%	64,747	2.26%	65,131	2.39%	Native Amer	1.3%	0.6%	0.6%
	33 Health Services	45,944	1.75%	47,633	1.66%	53,686	1.97%	White	8.8%	12.7%	11.8%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	7.6%	5.8%
	51 Maintenance & Operations	101,942	3.87%	111,302	3.88%	101,760	3.74%	Econ Disadv.	89.4%	87.9%	82.3%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.5%	52.0%	54.7%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>2,453,579</b>	<b>93.19%</b>	<b>2,631,307</b>	<b>91.69%</b>	<b>2,554,887</b>	<b>93.78%</b>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	34,114	1.30%	89,247	3.11%	33,375	1.23%					
12 Instructional Resources	4,598	0.17%	5,126	0.18%	5,318	0.20%					
13 Staff Development	-	0.00%	-	0.00%	-	0.00%					
23 School Leadership	2,722	0.10%	2,476	0.09%	200	0.01%					
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	137,763	5.23%	141,586	4.93%	130,427	4.79%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<b>179,197</b>	<b>6.81%</b>	<b>238,435</b>	<b>8.31%</b>	<b>169,320</b>	<b>6.22%</b>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,632,776</b>	<b>100.00%</b>	<b>\$ 2,869,742</b>	<b>100.00%</b>	<b>\$ 2,724,207</b>	<b>100.00%</b>					
Estimated Enrollment	532		562		552						
General Operating Student/Teacher Ratio	16.4		17.3		17.0						
Total Budgeted Operating Cost/student	\$4,949		\$5,106		\$4,935						
<b>Special Revenue Funds</b>	<b>\$ 176,670</b>		<b>\$195,325</b>		<b>\$219,246</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	91%	94%	0%	78%	74%	0%	77%	73%	0%
Mathematics	85%	91%	0%	82%	89%	0%	82%	77%	0%
Writing				96%	82%	0%			
Science							86%	88%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

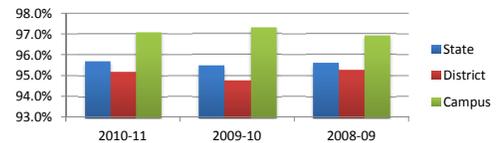
**Recognized**  
**Recognized**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	97.3%
2008-09	95.6%	95.3%	96.9%

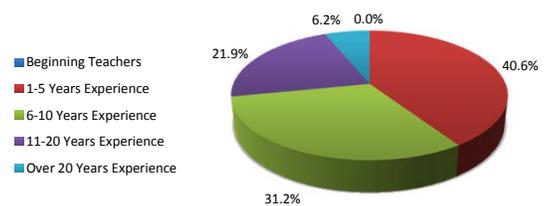
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	5.5	32.5	9.0	32.5	7.0
Library	1.0	-	1.0	-	1.0	-
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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.3	10.7	37.3	14.2	37.3	12.2
<b>Total Staff</b>	<b>47.0</b>		<b>51.5</b>		<b>49.5</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      4.5                      5.0                      4.5

**H I Holland Elementary School At Lisbon**  
**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Student Data			
							2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	415	394	368
11 Instruction	1,667,870	74.93%	1,554,119	73.23%	1,621,953	75.73%	Ethnicity:			
12 Instructional Resources	56,669	2.55%	59,493	2.80%	59,877	2.80%	African Amer	68.0%	61.4%	59.0%
13 Staff Development	3,194	0.14%	656	0.03%	3,000	0.14%	Asian	0.0%	0.0%	0.0%
23 School Leadership	164,941	7.41%	162,000	7.63%	167,631	7.83%	Hispanic	32.0%	38.1%	41.0%
31 Guidance, Counseling & Eval.	37,378	1.68%	39,108	1.84%	39,260	1.83%	Native Amer	0.0%	0.3%	0.0%
33 Health Services	49,218	2.21%	42,215	1.99%	41,245	1.93%	White	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.3%	2.8%	3.5%
51 Maintenance & Operations	101,250	4.55%	106,838	5.03%	70,301	3.28%	Econ Disadv.	96.9%	98.7%	99.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	22.9%	28.9%	31.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,080,521</u>	<u>93.47%</u>	<u>1,964,429</u>	<u>92.57%</u>	<u>2,003,267</u>	<u>93.53%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	23,321	1.05%	35,447	1.67%	26,341	1.23%				
12 Instructional Resources	3,254	0.15%	3,680	0.17%	3,166	0.15%				
13 Staff Development	864	0.04%	-	0.00%	-	0.00%				
23 School Leadership	727	0.03%	1,745	0.08%	1,000	0.05%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	100	0.00%				
33 Health Services	-	0.00%	158	0.01%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	117,224	5.27%	116,677	5.50%	107,854	5.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>145,390</u>	<u>6.53%</u>	<u>157,707</u>	<u>7.43%</u>	<u>138,561</u>	<u>6.47%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 2,225,911</u>	<u>100.00%</u>	<u>\$ 2,122,136</u>	<u>100.00%</u>	<u>\$ 2,141,828</u>	<u>100.00%</u>				
Estimated Enrollment	368		326		318					
General Operating Student/Teacher Ratio	14.4		13.9		13.0					
Total Budgeted Operating Cost/student	\$6,049		\$6,510		\$6,735					
<b>Special Revenue Funds</b>	<u>\$ 132,870</u>		<u>\$357,712</u>		<u>\$135,516</u>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
 STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	70%	70%	0%	61%	78%	0%	83%	53%	0%
Mathematics	70%	59%	0%	62%	80%	0%	78%	52%	0%
Writing				92%	89%	0%			
Science							86%	63%	0%

Texas Education Association AEIS

Accountability Rating:

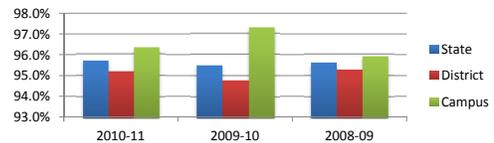
2009-10 Academically Acc  
 2010-11 Academically Unacc  
 2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	97.3%
2008-09	95.6%	95.3%	95.9%

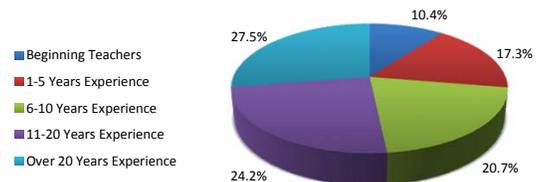
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.5	3.0	23.5	3.0	24.5	4.0
Library	1.0	-	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	0.4	0.6	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.6	8.4	26.4	7.6	27.4	8.6
<b>Total Staff</b>	<b>37.0</b>		<b>34.0</b>		<b>36.0</b>	

Teachers by Years of Experience 2012-2013



<b>Total Special Revenue</b>	1.5	4.0	2.0
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**Macon Elementary  
Organization 180  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012	
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>											
11 Instruction		2,555,041	79.51%	2,499,481	77.71%	2,443,517	78.75%	Total Enrollment	594	615	637
12 Instructional Resources		67,124	2.09%	69,700	2.17%	70,084	2.26%	Ethnicity:			
13 Staff Development		5,696	0.18%	3,000	0.09%	2,000	0.06%	African Amer	7.4%	8.1%	7.7%
23 School Leadership		223,868	6.97%	230,708	7.17%	232,148	7.48%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.		65,053	2.02%	65,047	2.02%	65,331	2.11%	Hispanic	90.1%	90.2%	90.6%
33 Health Services		32,657	1.02%	39,829	1.24%	40,136	1.29%	Native Amer	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	White	2.5%	1.6%	1.7%
51 Maintenance & Operations		87,544	2.72%	98,207	3.05%	67,611	2.18%	Spec Educ	8.8%	10.1%	10.0%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.1%	94.5%	90.6%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.3%	56.3%	60.1%
		3,036,984	94.51%	3,005,972	93.46%	2,920,827	94.13%				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		40,317	1.25%	48,120	1.50%	28,609	0.92%				
12 Instructional Resources		5,296	0.16%	5,613	0.17%	5,733	0.18%				
13 Staff Development		845	0.03%	-	0.00%	3,000	0.10%				
23 School Leadership		2,914	0.09%	7,000	0.22%	7,500	0.24%				
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		127,025	3.95%	149,638	4.65%	137,272	4.42%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		176,397	5.49%	210,371	6.54%	182,114	5.87%				
<b>Total General Annual Operating Budget</b>		\$ 3,213,381	100.00%	\$ 3,216,343	100.00%	\$ 3,102,941	100.00%				
Estimated Enrollment		637		588		597					
General Operating Student/Teacher Ratio		15.6		16.1		16.4					
Total Budgeted Operating Cost/student		\$5,045		\$5,470		\$5,198					
<b>Special Revenue Funds</b>		\$ 242,126		\$345,383		\$311,316					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	97%	0%	94%	87%	0%	91%	95%	0%
Mathematics	98%	99%	0%	98%	97%	0%	82%	80%	0%
Writing				92%	98%	0%			
Science							96%	86%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12  
**Exemplary Recognized**

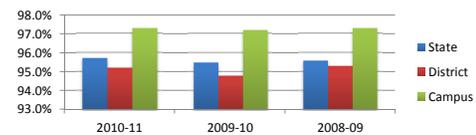
	Grade 6		
	2010	2011	2012
Reading/English Language Arts	89%	93%	92%
Mathematics	96%	95%	93%

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	97.3%

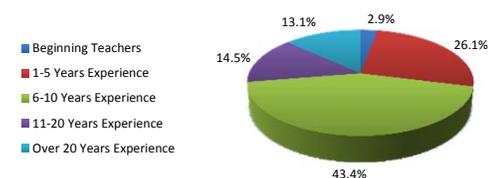
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.9	8.0	36.5	10.0	36.5	11.0
Library	1.0	-	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	-	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>45.7</b>	<b>13.0</b>	<b>41.3</b>	<b>14.0</b>	<b>41.3</b>	<b>15.0</b>
Total Staff	58.7		55.3		56.3	

Teachers by Years of Experience 2012-2013



	2012	2013	2014
<b>Total Special Revenue</b>	3.9	6.2	5.2

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,930,623	75.11%	2,021,136	72.86%	2,154,359	75.91%	Total Enrollment	474	476	471
12 Instructional Resources	60,455	2.35%	60,139	2.17%	60,523	2.13%	Ethnicity:			
13 Staff Development	(1,090)	-0.04%	2,800	0.10%	2,206	0.08%	African Amer	1.5%	2.5%	4.7%
23 School Leadership	162,290	6.31%	236,224	8.52%	234,549	8.26%	Asian	0.0%	0.8%	0.6%
31 Guidance, Counseling & Eval.	37,644	1.46%	73,127	2.64%	73,291	2.58%	Hispanic	96.0%	83.8%	83.2%
33 Health Services	34,462	1.34%	45,600	1.64%	52,775	1.86%	Native Amer	0.2%	0.4%	0.2%
36 Cocurricular/Extra-curricular	2,640	0.10%	-	0.00%	2,500	0.09%	White	1.3%	12.0%	10.6%
51 Maintenance & Operations	119,784	4.66%	144,315	5.20%	92,117	3.25%	Spec Educ	7.0%	5.0%	5.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.7%	97.5%	98.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.4%	76.3%	75.6%
	<u>2,346,808</u>	<u>91.30%</u>	<u>2,583,341</u>	<u>93.13%</u>	<u>2,672,320</u>	<u>94.16%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	43,139	1.68%	43,777	1.58%	29,700	1.05%				
12 Instructional Resources	4,097	0.16%	5,466	0.20%	5,751	0.20%				
13 Staff Development	863	0.03%	753	0.03%	2,000	0.07%				
23 School Leadership	3,455	0.13%	3,549	0.13%	5,000	0.18%				
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	172,157	6.70%	137,054	4.94%	123,229	4.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>223,712</u>	<u>8.70%</u>	<u>190,599</u>	<u>6.87%</u>	<u>165,680</u>	<u>5.84%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,570,520</b>	<b>100.00%</b>	<b>\$ 2,773,940</b>	<b>100.00%</b>	<b>\$ 2,838,000</b>	<b>100.00%</b>				
Estimated Enrollment	471		594		599					
General Operating Student/Teacher Ratio	15.4		18.9		17.4					
Total Budgeted Operating Cost/student	\$5,458		\$4,670		\$4,738					
<b>Special Revenue Funds</b>	<b>\$ 178,712</b>		<b>\$427,644</b>		<b>\$475,707</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	90%	84%	0%	79%	89%	0%	60%	75%	0%
Mathematics	70%	79%	0%	94%	94%	0%	61%	87%	0%
Writing				100%	100%	0%			
Science							68%	94%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

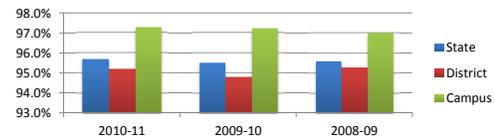
**Academically Acc  
Recognized**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	97.0%

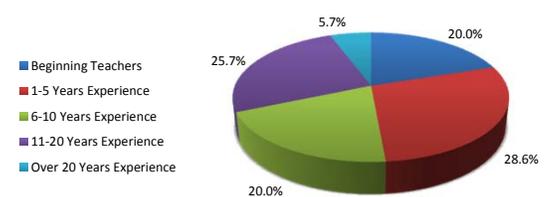
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.5	7.0	31.5	6.0	34.5	6.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.6	13.4	36.3	11.2	39.3	11.2
<b>Total Staff</b>	<b>47.0</b>		<b>47.5</b>		<b>50.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.5                      9.5                      9.5

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	897	906	918
	2011-12	Total	2012-13	Total	2013-14	Total				
	11 Instruction	3,283,329	79.97%	3,465,398	77.07%	3,467,959	80.71%	Ethnicity:		
	12 Instructional Resources	58,189	1.42%	57,859	1.29%	58,243	1.36%	African Amer		
	13 Staff Development	12,355	0.30%	7,000	0.16%	7,000	0.16%	Asian		
	23 School Leadership	254,016	6.19%	256,282	5.70%	254,226	5.92%	Hispanic		
	31 Guidance, Counseling & Eval.	99,037	2.41%	125,639	2.79%	131,376	3.06%	Native Amer		
	33 Health Services	63,078	1.54%	75,839	1.69%	66,042	1.54%	White		
	36 Cocurricular/Extra-curricular	2,659	0.06%	-	0.00%	2,500	0.06%	Spec Educ		
	51 Maintenance & Operations	110,517	2.69%	135,139	3.01%	86,073	2.00%	Econ Disadv.		
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	5.5%	5.8%	7.1%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%	99.1%	98.6%	97.3%
	<u>3,883,179</u>	<u>94.58%</u>	<u>4,123,156</u>	<u>91.70%</u>	<u>4,073,419</u>	<u>94.81%</u>				
Non-Payroll Cost by Function	11 Instruction	56,951	1.39%	191,152	4.25%	54,490	1.27%	Limited English Prof		
	12 Instructional Resources	8,007	0.20%	8,750	0.19%	9,072	0.21%	80.0%	81.1%	82.2%
	13 Staff Development	830	0.02%	111	0.00%	-	0.00%			
	23 School Leadership	3,037	0.07%	3,242	0.07%	2,940	0.07%			
	31 Guidance, Counseling & Eval.	583	0.01%	-	0.00%	-	0.00%			
	33 Health Services	634	0.02%	1,000	0.02%	1,000	0.02%			
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
	51 Maintenance & Operations	152,323	3.71%	168,848	3.76%	155,687	3.62%			
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
	61 Community Services	-	0.00%	-	0.00%	-	0.00%			
		<u>222,365</u>	<u>5.42%</u>	<u>373,103</u>	<u>8.30%</u>	<u>223,189</u>	<u>5.19%</u>			
	<b>Total General Annual Operating Budget</b>	<b>\$ 4,105,544</b>	<b>100.00%</b>	<b>\$ 4,496,259</b>	<b>100.00%</b>	<b>\$ 4,296,608</b>	<b>100.00%</b>			
Estimated Enrollment	918		964		960					
General Operating Student/Teacher Ratio	16.6		17.4		17.7					
Total Budgeted Operating Cost/student	\$4,472		\$4,664		\$4,476					
<b>Special Revenue Funds</b>	<b>\$ 373,916</b>		<b>\$477,999</b>		<b>\$365,191</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	84%	72%	0%	79%	76%	0%	83%	88%	0%
Mathematics	90%	89%	0%	91%	93%	0%	87%	85%	0%
Writing				97%	79%	0%			
Science							85%	82%	0%

Texas Education Association AEIS  
Accountability Rating:

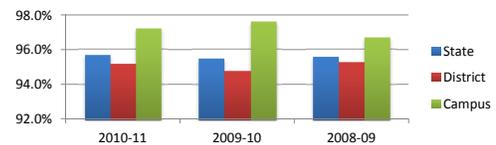
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.6%
2008-09	95.6%	95.3%	96.7%

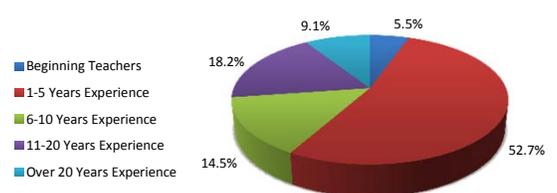
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.3	8.5	55.3	13.0	54.2	13.0
Library	1.0	-	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	1.2	-	1.4	-	1.4	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	61.5	15.5	61.7	19.0	60.6	19.0
<b>Total Staff</b>	<b>77.0</b>		<b>80.7</b>		<b>79.6</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      5.5                      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 2013-2014 proposed budget has decreased by 10.48% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year. This was offset slightly by the addition of teacher FTE's from the I2020 initiative.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	589	554	506	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	2,178,340	77.33%	2,217,801	78.73%	1,985,468	78.46%	Ethnicity:			
	12 Instructional Resources	62,687	2.23%	65,355	2.32%	65,739	2.60%	African Amer	82.5%	84.3%	81.4%
	13 Staff Development	3,614	0.13%	198	0.01%	-	0.00%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	171,824	6.10%	167,684	5.95%	169,926	6.72%	Hispanic	16.8%	14.3%	16.6%
	31 Guidance, Counseling & Eval.	65,488	2.32%	37,880	1.34%	32,566	1.29%	Native Amer	0.0%	0.0%	0.0%
	33 Health Services	49,123	1.74%	48,981	1.74%	49,288	1.95%	White	0.3%	0.4%	1.2%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.6%	4.3%	4.3%
	51 Maintenance & Operations	97,472	3.46%	96,959	3.44%	62,889	2.49%	Econ Disadv.	94.2%	95.5%	95.3%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	12.7%	12.8%	15.8%
	61 Community Services	708	0.03%	-	0.00%	-	0.00%				
	<u>2,629,255</u>	<u>93.34%</u>	<u>2,634,858</u>	<u>93.53%</u>	<u>2,365,876</u>	<u>93.50%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	51,022	1.81%	36,238	1.29%	30,278	1.20%					
12 Instructional Resources	5,283	0.19%	4,822	0.17%	4,555	0.18%					
13 Staff Development	-	0.00%	257	0.01%	-	0.00%					
23 School Leadership	3,508	0.12%	5,139	0.18%	3,100	0.12%					
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	100	0.00%					
33 Health Services	114	0.00%	128	0.00%	200	0.01%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	127,674	4.53%	135,577	4.81%	126,291	4.99%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>187,600</u>	<u>6.66%</u>	<u>182,161</u>	<u>6.47%</u>	<u>164,524</u>	<u>6.50%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,816,856</b>	<b>100.00%</b>	<b>\$ 2,817,019</b>	<b>100.00%</b>	<b>\$ 2,530,400</b>	<b>100.00%</b>					
Estimated Enrollment	506		478		469						
General Operating Student/Teacher Ratio	15.1		13.9		15.4						
Total Budgeted Operating Cost/student	\$5,567		\$5,893		\$5,395						
<b>Special Revenue Funds</b>	<b>\$ 257,426</b>		<b>\$324,721</b>		<b>\$175,573</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	90%	83%	0%	79%	74%	0%	62%	76%	0%
Mathematics	75%	65%	0%	73%	38%	0%	64%	60%	0%
Writing				90%	85%	0%			
Science							71%	66%	0%

Texas Education Association AEIS

Accountability Rating:

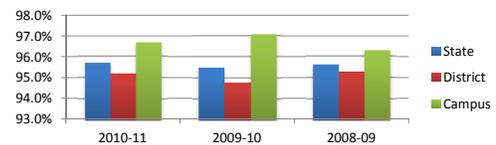
2009-10      Academically Acc  
2010-11      Academically Unacc  
2011-12      -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	96.3%

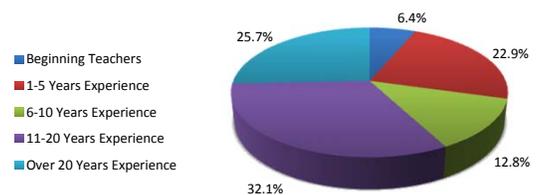
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	3.5	34.5	3.0	30.5	4.0
Library	1.0	-	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	0.8	-	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.3	8.5	37.8	7.0	33.8	8.0
<b>Total Staff</b>	<b>45.8</b>		<b>44.8</b>		<b>41.8</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue**      3.6      5.1      2.7

**Milam Elementary  
Organization 184  
Grade Span: PK - 05**

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

**Summary of Changes**

The 2013-2014 Proposed Budget has decreased by 6.33% from the 2012-2013 current Budget. This decrease is attributed to custodial payroll expenses reductions from the elimination of FTE's in the 2012-2013 fiscal year along with a 10% salary adjustment for current custodial staff.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	260	292	274	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,154,890	68.20%	1,217,679	69.20%	1,172,135	71.24%	Ethnicity:			
	12 Instructional Resources	69,420	4.10%	71,197	4.05%	71,981	4.37%	African Amer	6.5%	3.4%	4.4%
	13 Staff Development	3,155	0.19%	-	0.00%	-	0.00%	Asian	0.0%	1.0%	0.0%
	23 School Leadership	162,528	9.60%	159,727	9.08%	160,879	9.78%	Hispanic	86.9%	88.7%	91.6%
	31 Guidance, Counseling & Eval.	42,977	2.54%	39,668	2.25%	32,566	1.98%	Native Amer	0.0%	0.0%	0.4%
	33 Health Services	29,262	1.73%	34,427	1.96%	35,401	2.15%	White	4.6%	5.8%	3.3%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.0%	4.1%	1.5%
	51 Maintenance & Operations	123,577	7.30%	121,422	6.90%	79,944	4.86%	Econ Disadv.	88.5%	86.3%	92.7%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.0%	59.6%	58.0%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>1,585,811</u>	<u>93.65%</u>	<u>1,644,120</u>	<u>93.44%</u>	<u>1,552,906</u>	<u>94.38%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	20,726	1.22%	32,596	1.85%	17,395	1.06%					
12 Instructional Resources	3,349	0.20%	2,881	0.16%	2,770	0.17%					
13 Staff Development	736	0.04%	-	0.00%	-	0.00%					
23 School Leadership	980	0.06%	4,735	0.27%	2,800	0.17%					
31 Guidance, Counseling & Eval.	-	0.00%	300	0.02%	200	0.01%					
33 Health Services	256	0.02%	300	0.02%	300	0.02%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	81,483	4.81%	74,700	4.25%	69,055	4.20%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>107,530</u>	<u>6.35%</u>	<u>115,512</u>	<u>6.56%</u>	<u>92,520</u>	<u>5.62%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 1,693,341</b>	<b>100.00%</b>	<b>\$ 1,759,632</b>	<b>100.00%</b>	<b>\$ 1,645,426</b>	<b>100.00%</b>					
Estimated Enrollment	274		280		275						
General Operating Student/Teacher Ratio	14.8		15.1		15.7						
Total Budgeted Operating Cost/student	\$6,180		\$6,284		\$5,983						
<b>Special Revenue Funds</b>	<b>\$ 105,239</b>		<b>\$107,035</b>		<b>\$110,053</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	93%	0%	79%	90%	0%	89%	66%	0%
Mathematics	83%	67%	0%	78%	84%	0%	89%	83%	0%
Writing				100%	100%	0%			
Science							96%	91%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

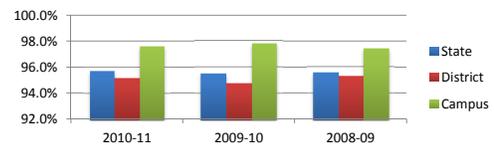
**Exemplary  
Recognized**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.6%
2009-10	95.5%	94.8%	97.8%
2008-09	95.6%	95.3%	97.4%

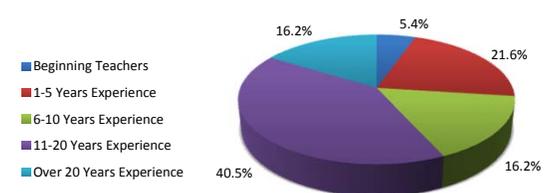
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.5	2.0	18.5	4.0	17.5	4.0
Library	1.0	-	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	0.4	0.6	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	21.4	7.6	21.4	8.6	20.4	8.6
<b>Total Staff</b>	<b>29.0</b>		<b>30.0</b>		<b>29.0</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	<b>1.0</b>	<b>2.0</b>	<b>1.5</b>
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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 2013-2014 proposed budget has decreased by 10.2% from the 2012-2013 current budget. This decrease is due to teacher payroll expense reductions and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year and large reduction in technology equipment.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	418	420	347
11 Instruction	1,575,488	71.91%	1,859,734	73.18%	1,805,393	76.76%	<b>Ethnicity:</b>			
12 Instructional Resources	63,732	2.91%	65,355	2.57%	65,739	2.79%	African Amer	63.9%	56.2%	52.4%
13 Staff Development	3,139	0.14%	250	0.01%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	200,505	9.15%	190,271	7.49%	191,423	8.14%	Hispanic	36.1%	42.6%	45.5%
31 Guidance, Counseling & Eval.	37,311	1.70%	39,568	1.56%	32,015	1.36%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	54,217	2.47%	54,022	2.13%	45,495	1.93%	White	0.0%	0.2%	1.4%
36 Cocurricular/Extra-curricular	520	0.02%	-	0.00%	500	0.02%	<b>Spec Educ</b>	8.1%	9.3%	11.8%
51 Maintenance & Operations	109,064	4.98%	113,209	4.45%	71,773	3.05%	<b>Econ Disadv.</b>	97.4%	92.1%	93.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	<b>Limited English Prof</b>	28.7%	33.6%	35.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>2,043,975</b>	<b>93.29%</b>	<b>2,322,409</b>	<b>91.38%</b>	<b>2,212,338</b>	<b>94.06%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,416	0.93%	89,160	3.51%	18,927	0.80%				
12 Instructional Resources	3,318	0.15%	3,765	0.15%	3,930	0.17%				
13 Staff Development	1,182	0.05%	900	0.04%	1,000	0.04%				
23 School Leadership	1,208	0.06%	2,376	0.09%	1,550	0.07%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	119	0.01%	150	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	120,638	5.51%	122,355	4.81%	114,127	4.85%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	194	0.01%	250	0.01%	-	0.00%				
	<b>147,075</b>	<b>6.71%</b>	<b>218,956</b>	<b>8.62%</b>	<b>139,784</b>	<b>5.94%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,191,051</b>	<b>100.00%</b>	<b>\$ 2,541,365</b>	<b>100.00%</b>	<b>\$ 2,352,122</b>	<b>100.00%</b>				
Estimated Enrollment	347		390		401					
General Operating Student/Teacher Ratio	14.2		14.2		14.6					
Total Budgeted Operating Cost/student	\$6,314		\$6,516		\$5,866					
<b>Special Revenue Funds</b>	<b>\$ 206,176</b>		<b>\$135,898</b>		<b>\$149,042</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	80%	94%	0%	95%	86%	0%	94%	80%	0%
Mathematics	84%	92%	0%	98%	93%	0%	90%	80%	0%
Writing				100%	100%	0%			
Science							94%	89%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

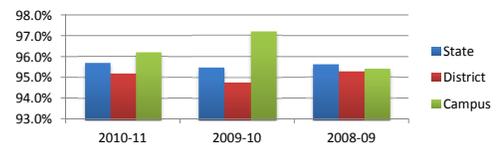
**Exemplary  
Recognized**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.2%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	95.4%

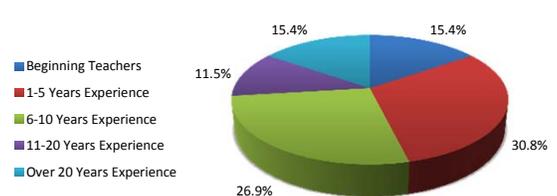
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.5	5.0	27.5	7.0	27.5	7.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.6	10.4	30.6	11.4	30.6	11.4
<b>Total Staff</b>	<b>38.0</b>		<b>42.0</b>		<b>42.0</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.5                      1.0                      2.0

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,691,584	72.42%	1,864,119	71.48%	1,972,415	75.59%	Total Enrollment	434	433	416
12 Instructional Resources	54,671	2.34%	54,271	2.08%	58,243	2.23%	Ethnicity:			
13 Staff Development	3,013	0.13%	-	0.00%	1,500	0.06%	African Amer	46.8%	41.3%	34.6%
23 School Leadership	161,966	6.93%	163,518	6.27%	165,337	6.34%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	39,100	1.67%	38,963	1.49%	31,765	1.22%	Hispanic	52.8%	56.6%	62.5%
33 Health Services	54,347	2.33%	54,463	2.09%	46,034	1.76%	Native Amer	0.0%	0.0%	0.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	100	0.00%	White	0.5%	1.4%	2.2%
51 Maintenance & Operations	145,623	6.23%	153,883	5.90%	114,694	4.40%	Spec Educ	7.8%	6.9%	4.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	97.2%	97.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.2%	40.0%	46.6%
	<u>2,150,303</u>	<u>92.06%</u>	<u>2,329,217</u>	<u>89.31%</u>	<u>2,390,088</u>	<u>91.60%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	23,167	0.99%	75,088	2.88%	26,172	1.00%				
12 Instructional Resources	3,862	0.17%	4,546	0.17%	4,803	0.18%				
13 Staff Development	951	0.04%	911	0.03%	4,100	0.16%				
23 School Leadership	2,279	0.10%	3,611	0.14%	3,098	0.12%				
31 Guidance, Counseling & Eval.	-	0.00%	119	0.00%	150	0.01%				
33 Health Services	150	0.01%	102	0.00%	150	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	155,126	6.64%	194,341	7.45%	180,687	6.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>185,535</u>	<u>7.94%</u>	<u>278,718</u>	<u>10.69%</u>	<u>219,160</u>	<u>8.40%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 2,335,839</u>	<u>100.00%</u>	<u>\$ 2,607,935</u>	<u>100.00%</u>	<u>\$ 2,609,248</u>	<u>100.00%</u>				
Estimated Enrollment	416		492		496					
General Operating Student/Teacher Ratio	14.6		16.7		16.3					
Total Budgeted Operating Cost/student	\$5,615		\$5,301		\$5,261					
<b>Special Revenue Funds</b>	<u>\$ 314,893</u>		<u>\$485,282</u>		<u>\$339,913</u>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	59%	42%	0%	46%	61%	0%	74%	66%	0%
Mathematics	63%	69%	0%	55%	92%	0%	69%	84%	0%
Writing				86%	82%	0%			
Science							85%	78%	0%

Texas Education Association AEIS

Accountability Rating:

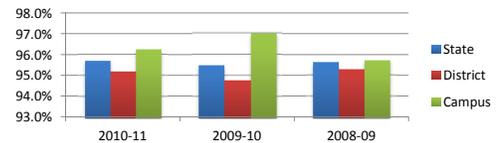
2009-10 **Academically Unacc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.2%
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	95.7%

Average Daily Attendance

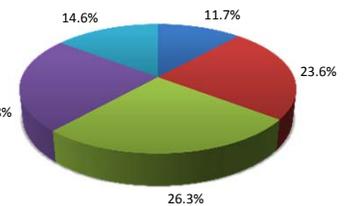


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.5	4.5	29.5	7.0	30.5	7.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.6	10.9	32.6	12.4	33.6	12.4
<b>Total Staff</b>	<b>42.5</b>		<b>45.0</b>		<b>46.0</b>	

Teachers by Years of Experience 2012-2013

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



**Total Special Revenue**      2.5                      6.0                      3.0

**Moseley Elementary  
Organization 187  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment				
	2011-12	Total	2012-13	Total	2013-14	Total	1,074	1,143	768		
	11 Instruction	2,679,031	77.74%	2,451,789	75.46%	2,384,462	75.85%	Ethnicity:			
	12 Instructional Resources	62,038	1.80%	61,634	1.90%	62,068	1.97%	African Amer	12.0%	11.1%	13.7%
	13 Staff Development	6,221	0.18%	5,600	0.17%	2,560	0.08%	Asian	0.0%	0.2%	0.3%
	23 School Leadership	230,876	6.70%	232,035	7.14%	233,601	7.43%	Hispanic	80.1%	82.2%	81.6%
	31 Guidance, Counseling & Eval.	73,703	2.14%	78,135	2.40%	78,519	2.50%	Native Amer	0.1%	0.1%	0.1%
	33 Health Services	59,397	1.72%	59,543	1.83%	59,977	1.91%	White	7.8%	5.9%	4.0%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.8%	7.3%	7.9%
	51 Maintenance & Operations	121,741	3.53%	141,691	4.36%	125,961	4.01%	Econ Disadv.	94.6%	94.6%	95.8%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.0%	61.0%	62.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<b>3,233,006</b>	<b>93.81%</b>	<b>3,030,427</b>	<b>93.27%</b>	<b>2,947,148</b>	<b>93.74%</b>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	28,988	0.84%	46,854	1.44%	37,695	1.20%					
12 Instructional Resources	6,597	0.19%	6,690	0.21%	6,708	0.21%					
13 Staff Development	1,393	0.04%	-	0.00%	-	0.00%					
23 School Leadership	3,151	0.09%	5,060	0.16%	3,100	0.10%					
31 Guidance, Counseling & Eval.	500	0.01%	-	0.00%	200	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	172,632	5.01%	159,714	4.92%	148,671	4.73%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<b>213,261</b>	<b>6.19%</b>	<b>218,568</b>	<b>6.73%</b>	<b>196,674</b>	<b>6.26%</b>					
<b>Total General Annual Operating Budget</b>	<b>\$ 3,446,267</b>	<b>100.00%</b>	<b>\$ 3,248,995</b>	<b>100.00%</b>	<b>\$ 3,143,822</b>	<b>100.00%</b>					
Estimated Enrollment	768		729		703						
General Operating Student/Teacher Ratio	17.0		18.9		18.7						
Total Budgeted Operating Cost/student	\$4,487		\$4,457		\$4,472						
<b>Special Revenue Funds</b>	<b>\$ 306,114</b>		<b>\$294,859</b>		<b>\$304,617</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	84%	78%	0%	73%	61%	0%	62%	69%	0%
Mathematics	81%	75%	0%	77%	74%	0%	68%	70%	0%
Writing				90%	62%	0%			
Science							76%	80%	0%

Texas Education Association AEIS

Accountability Rating:

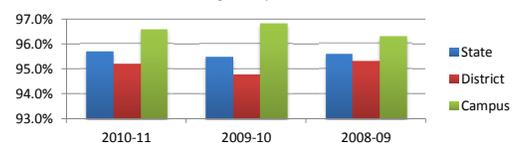
2009-10 **Recognized**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	96.3%

**Average Daily Attendance**

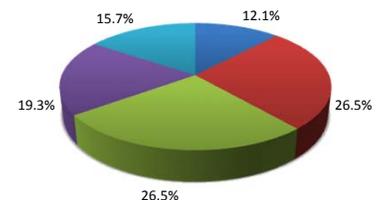


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.3	6.0	38.5	7.0	37.5	7.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.3	12.0	43.5	13.0	42.5	13.0
<b>Total Staff</b>	<b>62.3</b>		<b>56.5</b>		<b>55.5</b>	
<b>Total Special Revenue</b>	<b>3.5</b>		<b>4.0</b>		<b>5.0</b>	

**Teachers by Years of Experience 2012-2013**

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



**Mt Auburn Elementary  
Organization 188  
Grade Span: EE - 03**

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

**Summary of Changes**

The 2013-2014 proposed budget has decreased by 6.77% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year. This was offset slightly by the addition of teacher FTE's from the I2020 initiative.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
Payroll Cost by Function	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	718	712	669
11 Instruction	2,505,936	76.16%	2,651,568	74.80%	2,540,589	76.97%	Ethnicity:			
12 Instructional Resources	79,319	2.41%	79,163	2.23%	79,947	2.42%	African Amer	3.5%	3.8%	1.8%
13 Staff Development	4,169	0.13%	-	0.00%	-	0.00%	Asian	0.0%	0.3%	0.1%
23 School Leadership	248,962	7.57%	235,581	6.65%	238,229	7.22%	Hispanic	95.3%	93.0%	94.8%
31 Guidance, Counseling & Eval.	75,042	2.28%	78,935	2.23%	79,319	2.40%	Native Amer	0.1%	0.6%	0.4%
33 Health Services	71,659	2.18%	73,288	2.07%	66,526	2.02%	White	0.7%	2.0%	2.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.0%	4.8%	6.3%
51 Maintenance & Operations	104,181	3.17%	137,822	3.89%	100,407	3.04%	Econ Disadv.	93.3%	94.0%	91.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.2%	56.6%	55.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,089,268</u>	<u>93.89%</u>	<u>3,256,357</u>	<u>91.86%</u>	<u>3,105,017</u>	<u>94.07%</u>				
Non-Payroll Cost by Function										
11 Instruction	30,326	0.92%	112,061	3.16%	35,645	1.08%				
12 Instructional Resources	6,543	0.20%	6,330	0.18%	5,613	0.17%				
13 Staff Development	649	0.02%	-	0.00%	-	0.00%				
23 School Leadership	3,293	0.10%	4,276	0.12%	3,250	0.10%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	299	0.01%	300	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	159,975	4.86%	165,694	4.67%	151,391	4.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	18	0.00%	-	0.00%	-	0.00%				
	<u>201,103</u>	<u>6.11%</u>	<u>288,661</u>	<u>8.14%</u>	<u>195,899</u>	<u>5.93%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,290,371</b>	<b>100.00%</b>	<b>\$ 3,545,018</b>	<b>100.00%</b>	<b>\$ 3,300,916</b>	<b>100.00%</b>				
Estimated Enrollment	669		640		584					
General Operating Student/Teacher Ratio	17.4		16.6		15.6					
Total Budgeted Operating Cost/student	\$4,918		\$5,539		\$5,652					
<b>Special Revenue Funds</b>	<b>\$ 300,104</b>		<b>\$272,978</b>		<b>\$235,467</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3		
	2010	2011	2012
Reading/English Language Arts	95%	95%	0%
Mathematics	92%	95%	0%

Texas Education Association AEIS  
Accountability Rating:

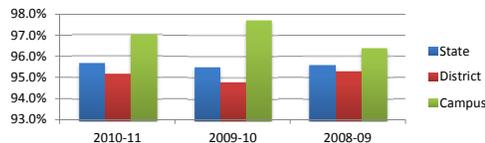
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.7%
2008-09	95.6%	95.3%	96.4%

**Average Daily Attendance**



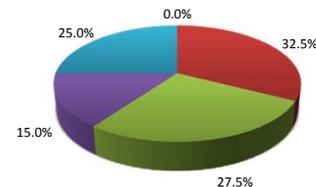
**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	7.5	38.5	10.0	37.5	10.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.5	13.5	43.5	15.0	42.5	15.0
<b>Total Staff</b>	<b>57.0</b>		<b>58.5</b>		<b>57.5</b>	

**Total Special Revenue**      4.5                      4.0                      4.0

**Teachers by Years of Experience  
2012-2013**

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



**Oliver Elementary  
Organization 189  
Grade Span: EE - 05**

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

**Summary of Changes**

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,669,438	73.71%	1,665,913	72.11%	1,718,509	74.01%	Total Enrollment	449	381	358
12 Instructional Resources	73,783	3.26%	73,288	3.17%	63,021	2.71%	Ethnicity:			
13 Staff Development	3,271	0.14%	500	0.02%	100	0.00%	African Amer	79.5%	79.0%	74.6%
23 School Leadership	176,611	7.80%	173,632	7.52%	183,376	7.90%	Asian	0.0%	0.0%	0.3%
31 Guidance, Counseling & Eval.	32,957	1.46%	32,774	1.42%	32,966	1.42%	Hispanic	20.0%	19.4%	23.5%
33 Health Services	37,057	1.64%	45,443	1.97%	44,964	1.94%	Native Amer	0.2%	1.0%	1.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	0.2%	0.3%	0.0%
51 Maintenance & Operations	129,508	5.72%	141,262	6.11%	128,397	5.53%	Spec Educ	7.1%	7.3%	12.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.1%	87.9%	89.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	14.7%	17.3%	19.6%
	<u>2,122,625</u>	<u>93.72%</u>	<u>2,132,812</u>	<u>92.32%</u>	<u>2,171,333</u>	<u>93.51%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	12,399	0.55%	33,782	1.46%	17,301	0.75%				
12 Instructional Resources	3,413	0.15%	3,726	0.16%	3,570	0.15%				
13 Staff Development	-	0.00%	1,191	0.05%	1,200	0.05%				
23 School Leadership	-	0.00%	2,040	0.09%	2,026	0.09%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	100	0.00%	100	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	126,386	5.58%	136,480	5.91%	126,493	5.45%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	100	0.00%				
	<u>142,297</u>	<u>6.28%</u>	<u>177,319</u>	<u>7.68%</u>	<u>150,790</u>	<u>6.49%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,264,922</b>	<b>100.00%</b>	<b>\$ 2,310,131</b>	<b>100.00%</b>	<b>\$ 2,322,123</b>	<b>100.00%</b>				
Estimated Enrollment	358		382		362					
General Operating Student/Teacher Ratio	13.5		15.0		13.7					
Total Budgeted Operating Cost/student	\$6,327		\$6,047		\$6,415					
<b>Special Revenue Funds</b>	<b>\$ 217,923</b>		<b>\$232,047</b>		<b>\$140,588</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	72%	64%	0%	71%	75%	0%	40%	82%	0%
Mathematics	70%	80%	0%	70%	73%	0%	53%	74%	0%
Writing				83%	83%	0%			
Science							67%	77%	0%

Texas Education Association AEIS  
Accountability Rating:

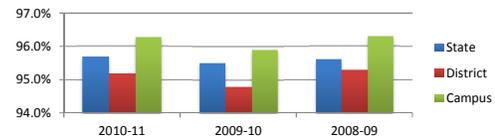
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	96.3%

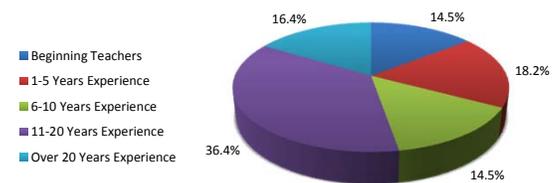
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.5	4.5	25.5	6.0	26.5	5.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.6	10.9	28.6	12.4	29.6	11.4
<b>Total Staff</b>	<b>40.5</b>		<b>41.0</b>		<b>41.0</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      4.0                      3.5                      2.5

**Peabody Elementary  
Organization 190  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,313,652	79.40%	2,237,773	76.35%	2,389,974	79.72%
12 Instructional Resources	62,869	2.16%	62,637	2.14%	63,021	2.10%
13 Staff Development	4,030	0.14%	-	0.00%	-	0.00%
23 School Leadership	241,721	8.30%	232,544	7.93%	247,095	8.24%
31 Guidance, Counseling & Eval.	57,586	1.98%	57,050	1.95%	56,074	1.87%
33 Health Services	45,759	1.57%	47,109	1.61%	45,623	1.52%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	106,631	3.66%	109,252	3.73%	88,983	2.97%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,832,249</b>	<b>97.20%</b>	<b>2,746,365</b>	<b>93.70%</b>	<b>2,890,770</b>	<b>96.43%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	33,046	1.13%	95,150	3.25%	25,965	0.87%
12 Instructional Resources	5,350	0.18%	4,656	0.16%	5,447	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,273	0.22%	9,418	0.32%	9,400	0.31%
31 Guidance, Counseling & Eval.	-	0.00%	25	0.00%	200	0.01%
33 Health Services	244	0.01%	250	0.01%	400	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	36,703	1.26%	75,121	2.56%	65,598	2.19%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>81,615</b>	<b>2.80%</b>	<b>184,620</b>	<b>6.30%</b>	<b>107,010</b>	<b>3.57%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,913,864</b>	<b>100.00%</b>	<b>\$ 2,930,985</b>	<b>100.00%</b>	<b>\$ 2,997,780</b>	<b>100.00%</b>
Estimated Enrollment	577		562		566	
General Operating Student/Teacher Ratio	14.9		15.8		15.1	
Total Budgeted Operating Cost/student	\$5,050		\$5,215		\$5,296	
<b>Special Revenue Funds</b>	<b>\$ 239,711</b>		<b>\$228,363</b>		<b>\$248,247</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	554	586	577
Ethnicity:			
African Amer	1.1%	1.0%	0.7%
Asian	0.0%	0.0%	0.0%
Hispanic	96.9%	97.6%	97.6%
Native Amer	0.2%	0.0%	0.0%
White	1.6%	0.7%	1.0%
Spec Educ	10.5%	8.2%	8.8%
Econ Disadv.	96.8%	96.8%	93.8%
Limited English Prof	42.6%	44.9%	44.5%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

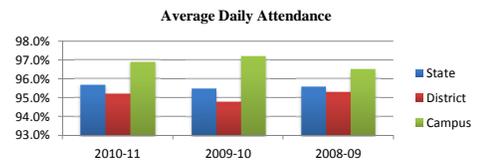
	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	85%	89%	0%	95%	71%	0%	89%	87%	0%
Mathematics	97%	93%	0%	97%	91%	0%	85%	79%	0%
Writing				95%	89%	0%			
Science							92%	93%	0%
	Grade 6								
	2010	2011	2012						
Reading/English Language Arts	95%	87%	89%						
Mathematics	98%	85%	92%						

Texas Education Association AEIS  
Accountability Rating:  
2009-10  
2010-11  
2011-12  
**Exemplary Recognized**

**Student Achievement**

Attendance Rates

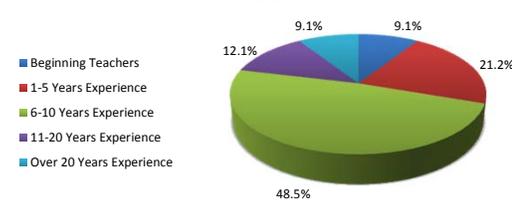
	State	District	Campus
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	96.5%



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.8	5.5	35.5	8.0	37.5	7.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>43.6</b>	<b>10.7</b>	<b>40.3</b>	<b>13.2</b>	<b>42.3</b>	<b>12.2</b>
<b>Total Staff</b>	<b>54.3</b>		<b>53.5</b>		<b>54.5</b>	

**Teachers by Years of Experience 2012-2013**



	2012	2013	2014
<b>Total Special Revenue</b>	<b>3.5</b>	<b>3.0</b>	<b>4.0</b>

**Pease Elementary  
Organization 191  
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 2013-2014 proposed budget has decreased by 5.07% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year. This was offset slightly by the addition of teacher FTE's from the I2020 initiative.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	408	397	529
11 Instruction	1,791,769	74.16%	2,023,030	74.25%	1,898,082	73.41%	Ethnicity:			
12 Instructional Resources	66,532	2.75%	65,355	2.40%	65,739	2.54%	African Amer	95.1%	94.5%	91.1%
13 Staff Development	3,162	0.13%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	184,739	7.65%	235,869	8.66%	251,988	9.75%	Hispanic	4.4%	4.8%	7.9%
31 Guidance, Counseling & Eval.	61,345	2.54%	60,484	2.22%	64,048	2.48%	Native Amer	0.0%	0.3%	0.4%
33 Health Services	49,328	2.04%	56,456	2.07%	56,839	2.20%	White	0.5%	0.3%	0.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.9%	5.0%	7.0%
51 Maintenance & Operations	105,341	4.36%	111,930	4.11%	101,889	3.94%	Econ Disadv.	97.3%	93.2%	91.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	1.7%	2.5%	3.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>2,262,216</b>	<b>93.63%</b>	<b>2,553,124</b>	<b>93.71%</b>	<b>2,438,585</b>	<b>94.32%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,348	0.84%	37,397	1.37%	22,200	0.86%				
12 Instructional Resources	5,078	0.21%	5,278	0.19%	5,107	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,668	0.19%	6,745	0.25%	6,200	0.24%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	200	0.01%	300	0.01%	402	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	123,505	5.11%	121,622	4.46%	112,941	4.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>153,799</b>	<b>6.37%</b>	<b>171,342</b>	<b>6.29%</b>	<b>146,850</b>	<b>5.68%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,416,016</b>	<b>100.00%</b>	<b>\$ 2,724,466</b>	<b>100.00%</b>	<b>\$ 2,585,435</b>	<b>100.00%</b>				
Estimated Enrollment	529		531		529					
General Operating Student/Teacher Ratio	18.6		18.0		17.9					
Total Budgeted Operating Cost/student	\$4,567		\$5,131		\$4,887					
<b>Special Revenue Funds</b>	<b>\$ 316,426</b>		<b>\$272,054</b>		<b>\$341,142</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	83%	91%	0%	0%	0%	0%	0%	0%	0%
Mathematics	79%	92%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Science							0%	0%	0%

Texas Education Association AEIS  
Accountability Rating:

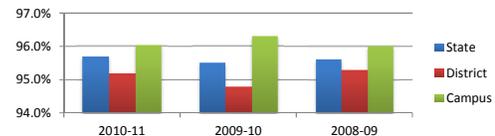
2009-10 **Recognized**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.0%
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.0%

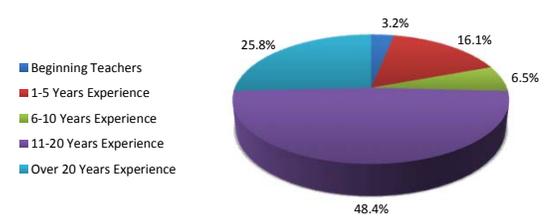
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.5	2.0	29.5	3.0	29.5	2.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.6	0.4	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.1	7.4	34.3	8.2	34.3	7.2
<b>Total Staff</b>	<b>39.5</b>		<b>42.5</b>		<b>41.5</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	<b>5.5</b>	<b>6.0</b>	<b>7.0</b>
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**Peeler Elementary  
Organization 192  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,686,112	75.80%	1,583,945	72.75%	1,665,578	76.52%
12 Instructional Resources	60,068	2.70%	62,637	2.88%	63,021	2.90%
13 Staff Development	3,101	0.14%	-	0.00%	-	0.00%
23 School Leadership	157,956	7.10%	163,961	7.53%	165,779	7.62%
31 Guidance, Counseling & Eval.	31,911	1.43%	32,814	1.51%	33,006	1.52%
33 Health Services	48,974	2.20%	52,476	2.41%	46,866	2.15%
36 Cocurricular/Extra-curricular	266	0.01%	141	0.01%	150	0.01%
51 Maintenance & Operations	84,965	3.82%	93,744	4.31%	63,662	2.92%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,073,353</b>	<b>93.21%</b>	<b>1,989,718</b>	<b>91.38%</b>	<b>2,038,062</b>	<b>93.63%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	26,655	1.20%	58,924	2.71%	24,280	1.12%
12 Instructional Resources	3,937	0.18%	3,662	0.17%	4,040	0.19%
13 Staff Development	36	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,278	0.10%	3,340	0.15%	3,296	0.15%
31 Guidance, Counseling & Eval.	204	0.01%	80	0.00%	80	0.00%
33 Health Services	124	0.01%	125	0.01%	150	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	117,874	5.30%	114,808	5.27%	106,889	4.91%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	6,705	0.31%	-	0.00%
	<b>151,108</b>	<b>6.79%</b>	<b>187,644</b>	<b>8.62%</b>	<b>138,735</b>	<b>6.37%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,224,461</b>	<b>100.00%</b>	<b>\$ 2,177,362</b>	<b>100.00%</b>	<b>\$ 2,176,797</b>	<b>100.00%</b>
Estimated Enrollment	397		407		413	
General Operating Student/Teacher Ratio	15.0		17.3		16.2	
Total Budgeted Operating Cost/student	\$5,603		\$5,350		\$5,271	
<b>Special Revenue Funds</b>	<b>\$ 264,499</b>		<b>\$ 229,395</b>		<b>\$ 246,800</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	402	432	397
<b>Ethnicity:</b>			
African Amer	0.7%	2.3%	1.5%
Asian	0.0%	0.2%	0.3%
Hispanic	98.3%	96.5%	96.7%
Native Amer	0.0%	0.0%	0.3%
White	0.7%	0.9%	1.0%
Spec Educ	6.2%	7.2%	9.1%
Econ Disadv.	95.8%	94.9%	98.2%
Limited English Prof	59.2%	66.0%	68.0%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	95%	78%	0%	77%	88%	0%	76%	81%	0%
Mathematics	62%	81%	0%	89%	88%	0%	74%	82%	0%
Writing				96%	88%	0%			
Science							79%	89%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

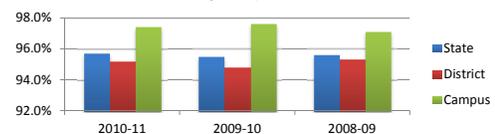
**Recognized  
Academically Acc**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	97.6%
2008-09	95.6%	95.3%	97.1%

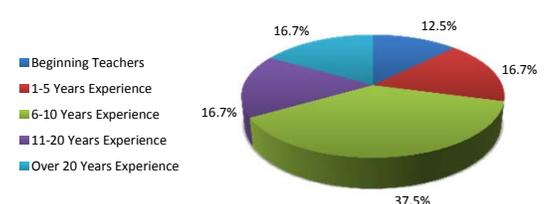
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.5	4.0	23.5	7.0	25.5	6.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.6	9.4	26.6	11.4	28.6	10.4
<b>Total Staff</b>	<b>39.0</b>		<b>38.0</b>		<b>39.0</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue**      5.0                      4.0                      4.0

**Pershing Elementary  
Organization 193  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	464	510	471
11 Instruction	2,220,885	79.96%	2,237,688	77.18%	2,236,823	77.03%	Ethnicity:			
12 Instructional Resources	30,011	1.08%	54,271	1.87%	63,021	2.17%	African Amer	14.0%	13.7%	12.5%
13 Staff Development	6,685	0.24%	3,000	0.10%	3,000	0.10%	Asian	0.0%	0.6%	0.8%
23 School Leadership	157,504	5.67%	158,332	5.46%	232,145	7.99%	Hispanic	79.7%	78.6%	82.6%
31 Guidance, Counseling & Eval.	31,199	1.12%	70,484	2.43%	69,094	2.38%	Native Amer	0.0%	0.4%	0.2%
33 Health Services	34,309	1.24%	56,804	1.96%	57,187	1.97%	White	5.0%	5.5%	3.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.1%	10.8%	9.6%
51 Maintenance & Operations	131,789	4.74%	140,576	4.85%	77,441	2.67%	Econ Disadv.	91.6%	88.2%	90.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.0%	54.1%	58.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,612,382</u>	<u>94.05%</u>	<u>2,721,155</u>	<u>93.86%</u>	<u>2,738,711</u>	<u>94.31%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	31,829	1.15%	41,517	1.43%	38,374	1.32%				
12 Instructional Resources	4,777	0.17%	4,647	0.16%	5,116	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,368	0.05%	2,965	0.10%	5,000	0.17%				
31 Guidance, Counseling & Eval.	650	0.02%	-	0.00%	300	0.01%				
33 Health Services	245	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	126,272	4.55%	128,702	4.44%	116,137	4.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>165,142</u>	<u>5.95%</u>	<u>178,131</u>	<u>6.14%</u>	<u>165,227</u>	<u>5.69%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,777,524</b>	<b>100.00%</b>	<b>\$ 2,899,286</b>	<b>100.00%</b>	<b>\$ 2,903,938</b>	<b>100.00%</b>				
Estimated Enrollment	471		501		530					
General Operating Student/Teacher Ratio	13.8		15.1		16.0					
Total Budgeted Operating Cost/student	\$5,897		\$5,787		\$5,479					
<b>Special Revenue Funds</b>	<b>\$ 173,800</b>		<b>\$166,622</b>		<b>\$195,861</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	94%	88%	0%	94%	96%	0%	89%	79%	0%
Mathematics	86%	93%	0%	97%	93%	0%	83%	71%	0%
Writing				94%	96%	0%			
Science							87%	83%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

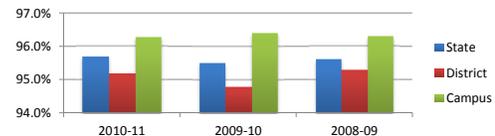
**Exemplary  
Recognized  
-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.3%

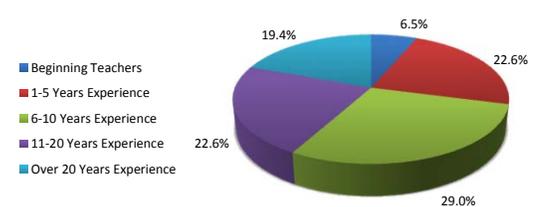
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.1	7.5	33.1	8.0	33.1	9.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.2	13.9	37.1	12.0	38.1	13.0
<b>Total Staff</b>	<b>51.1</b>		<b>49.1</b>		<b>51.1</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.0                      2.5                      3.0

**Polk Elementary  
Organization 194  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,152,741	73.80%	2,248,244	74.00%	2,240,146	76.04%
12 Instructional Resources	73,082	2.51%	72,391	2.38%	72,775	2.47%
13 Staff Development	5,726	0.20%	7,078	0.23%	7,000	0.24%
23 School Leadership	233,470	8.00%	236,124	7.77%	237,660	8.07%
31 Guidance, Counseling & Eval.	64,749	2.22%	63,644	2.09%	64,629	2.19%
33 Health Services	60,293	2.07%	61,173	2.01%	45,609	1.55%
36 Cocurricular/Extra-curricular	2,526	0.09%	-	0.00%	2,500	0.08%
51 Maintenance & Operations	116,718	4.00%	135,605	4.46%	95,068	3.23%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,709,306</b>	<b>92.89%</b>	<b>2,824,259</b>	<b>92.96%</b>	<b>2,765,387</b>	<b>93.87%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	26,344	0.90%	40,920	1.35%	21,824	0.74%
12 Instructional Resources	5,240	0.18%	5,318	0.18%	5,015	0.17%
13 Staff Development	368	0.01%	-	0.00%	-	0.00%
23 School Leadership	1,995	0.07%	3,663	0.12%	2,500	0.08%
31 Guidance, Counseling & Eval.	42	0.00%	153	0.01%	250	0.01%
33 Health Services	-	0.00%	195	0.01%	150	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	173,531	5.95%	163,550	5.38%	150,713	5.12%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>207,521</b>	<b>7.11%</b>	<b>213,799</b>	<b>7.04%</b>	<b>180,452</b>	<b>6.13%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,916,827</b>	<b>100.00%</b>	<b>\$ 3,038,058</b>	<b>100.00%</b>	<b>\$ 2,945,839</b>	<b>100.00%</b>
Estimated Enrollment	552		550		519	
General Operating Student/Teacher Ratio	15.5		15.5		14.6	
Total Budgeted Operating Cost/student	\$5,284		\$5,524		\$5,676	
<b>Special Revenue Funds</b>	<b>\$ 442,612</b>		<b>\$420,630</b>		<b>\$367,096</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	563	555	552
Ethnicity:			
African Amer	32.3%	29.7%	29.3%
Asian	0.0%	0.7%	0.7%
Hispanic	64.8%	66.1%	66.3%
Native Amer	0.4%	0.0%	0.0%
White	1.2%	2.7%	3.1%
Spec Educ	4.4%	7.4%	7.6%
Econ Disadv.	93.3%	91.9%	88.2%
Limited English Prof	38.5%	45.4%	44.9%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	85%	82%	0%	88%	86%	0%	89%	86%	0%
Mathematics	70%	68%	0%	79%	83%	0%	78%	90%	0%
Writing				88%	92%	0%			
Science							86%	96%	0%

Texas Education Association AEIS

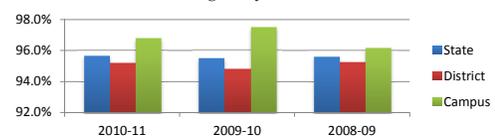
Accountability Rating:  
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	97.5%
2008-09	95.6%	95.3%	96.2%

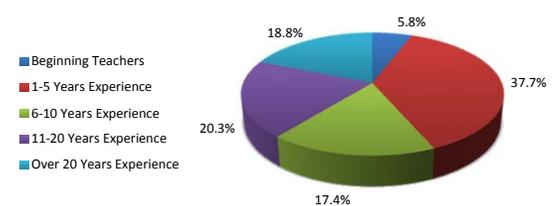
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.5	5.0	35.5	7.0	35.5	6.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.3	11.2	40.3	12.2	40.3	11.2
Total Staff	<b>51.5</b>		<b>52.5</b>		<b>51.5</b>	

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	<b>9.0</b>	<b>9.0</b>	<b>8.0</b>
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**Preston Hollow Elementary  
Organization 195  
Grade Span: PK - 05**

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

**Summary of Changes**

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

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	340	383	424	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,882,068	76.18%	2,030,082	77.07%	2,099,224	78.70%	Ethnicity:			
	12 Instructional Resources	78,449	3.18%	78,563	2.98%	78,947	2.96%	African Amer	10.3%	8.4%	9.4%
	13 Staff Development	3,053	0.12%	320	0.01%	2,000	0.07%	Asian	0.0%	2.9%	1.7%
	23 School Leadership	155,983	6.31%	167,828	6.37%	167,185	6.27%	Hispanic	76.5%	78.1%	79.2%
	31 Guidance, Counseling & Eval.	33,693	1.36%	32,774	1.24%	32,966	1.24%	Native Amer	0.0%	0.0%	0.0%
	33 Health Services	57,402	2.32%	50,711	1.93%	51,095	1.92%	White	10.9%	10.2%	9.2%
	36 Cocurricular/Extra-curricular	2,653	0.11%	-	0.00%	2,500	0.09%	Spec Educ	9.1%	11.0%	9.7%
	51 Maintenance & Operations	95,585	3.87%	107,023	4.06%	91,247	3.42%	Econ Disadv.	85.9%	84.9%	80.2%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.6%	59.0%	58.5%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,308,887</u>	<u>93.45%</u>	<u>2,467,301</u>	<u>93.67%</u>	<u>2,525,164</u>	<u>94.66%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	32,029	1.30%	39,550	1.50%	20,522	0.77%					
12 Instructional Resources	3,725	0.15%	4,233	0.16%	4,398	0.16%					
13 Staff Development	90	0.00%	-	0.00%	1,000	0.04%					
23 School Leadership	1,520	0.06%	2,287	0.09%	3,200	0.12%					
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	19	0.00%	301	0.01%	400	0.01%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	124,401	5.04%	120,476	4.57%	112,816	4.23%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>161,784</u>	<u>6.55%</u>	<u>166,847</u>	<u>6.33%</u>	<u>142,336</u>	<u>5.34%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,470,672</b>	<b>100.00%</b>	<b>\$ 2,634,148</b>	<b>100.00%</b>	<b>\$ 2,667,500</b>	<b>100.00%</b>					
Estimated Enrollment	424		427		452						
General Operating Student/Teacher Ratio	14.2		14.3		14.7						
Total Budgeted Operating Cost/student	\$5,827		\$6,169		\$5,902						
<b>Special Revenue Funds</b>	<b>\$ 193,632</b>		<b>\$198,137</b>		<b>\$227,908</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	91%	0%	91%	96%	0%	93%	93%	0%
Mathematics	97%	88%	0%	93%	95%	0%	100%	87%	0%
Writing				100%	100%	0%			
Science							86%	85%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

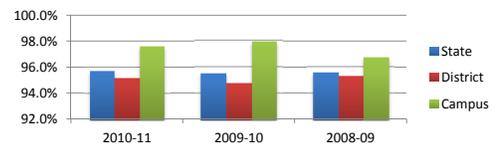
**Exemplary  
Recognized  
-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.6%
2009-10	95.5%	94.8%	97.9%
2008-09	95.6%	95.3%	96.7%

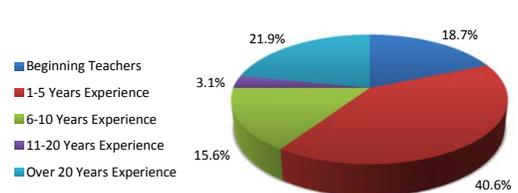
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.8	8.5	29.8	9.0	30.8	10.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.9	13.9	32.9	14.4	33.9	15.4
<b>Total Staff</b>	<b>46.8</b>		<b>47.3</b>		<b>49.3</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.5                      2.5                      3.0

**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 2013-2014 Proposed Budget has decreased by 10.53% from the 2012-2013 current Budget. This decrease is attributed to the loss of teacher FTE's and to custodial payroll expenses reductions in the 2012-2013 fiscal year.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	317	353	335	
	11 Instruction	1,559,820	72.74%	1,888,513	74.36%	1,671,845	73.58%	Ethnicity:			
	12 Instructional Resources	61,507	2.87%	61,034	2.40%	76,383	3.36%	African Amer	77.6%	80.7%	80.6%
	13 Staff Development	3,357	0.16%	200	0.01%	-	0.00%	Asian	0.0%	1.4%	2.1%
	23 School Leadership	177,458	8.28%	164,015	6.46%	166,309	7.32%	Hispanic	19.2%	16.1%	15.2%
	31 Guidance, Counseling & Eval.	30,804	1.44%	30,567	1.20%	30,427	1.34%	Native Amer	0.3%	0.3%	0.3%
	33 Health Services	41,439	1.93%	46,456	1.83%	52,611	2.32%	White	0.3%	0.3%	0.6%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.4%	6.2%	7.2%
	51 Maintenance & Operations	116,567	5.44%	163,198	6.43%	123,739	5.45%	Econ Disadv.	98.4%	96.9%	93.7%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.3%	5.4%	6.0%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
		<u>1,990,951</u>	<u>92.85%</u>	<u>2,353,983</u>	<u>92.69%</u>	<u>2,121,314</u>	<u>93.37%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction	14,616	0.68%	43,877	1.73%	18,502	0.81%					
12 Instructional Resources	3,494	0.16%	3,451	0.14%	3,948	0.17%					
13 Staff Development	-	0.00%	-	0.00%	-	0.00%					
23 School Leadership	984	0.05%	2,896	0.11%	2,640	0.12%					
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	207	0.01%	200	0.01%	100	0.00%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	133,473	6.22%	134,788	5.31%	125,305	5.52%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	515	0.02%	500	0.02%	250	0.01%					
	<u>153,289</u>	<u>7.15%</u>	<u>185,712</u>	<u>7.31%</u>	<u>150,745</u>	<u>6.63%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,144,240</b>	<b>100.00%</b>	<b>\$ 2,539,695</b>	<b>100.00%</b>	<b>\$ 2,272,059</b>	<b>100.00%</b>					
Estimated Enrollment	335		401		403						
General Operating Student/Teacher Ratio	12.6		14.6		15.8						
Total Budgeted Operating Cost/student	\$6,401		\$6,333		\$5,638						
<b>Special Revenue Funds</b>	<b>\$ 134,016</b>		<b>\$234,570</b>		<b>\$154,114</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	78%	60%	0%	74%	63%	0%	65%	66%	0%
Mathematics	70%	53%	0%	59%	69%	0%	62%	55%	0%
Writing				79%	84%	0%			
Science							43%	61%	0%

Texas Education Association AEIS

Accountability Rating:

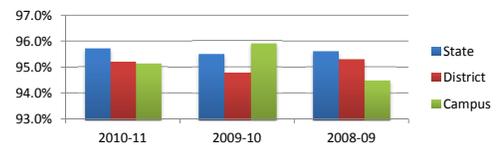
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.1%
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	94.5%

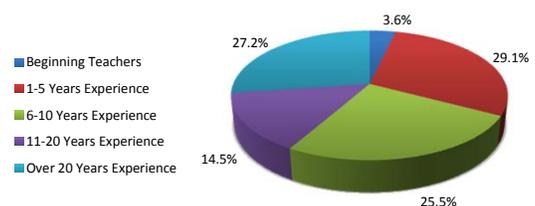
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.5	1.5	27.5	5.0	25.5	5.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.4	9.1	30.6	11.4	28.6	11.4
<b>Total Staff</b>	<b>38.5</b>		<b>42.0</b>		<b>40.0</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue** 2.0 2.5 2.0

**Reagan Elementary  
Organization 197  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,176,153	79.41%	2,244,683	78.10%	2,246,233	78.59%	Total Enrollment	524	532	527
12 Instructional Resources	70,991	2.59%	70,597	2.46%	70,981	2.48%	Ethnicity:			
13 Staff Development	3,145	0.11%	3,000	0.10%	-	0.00%	African Amer	1.3%	1.9%	1.7%
23 School Leadership	167,795	6.12%	216,695	7.54%	243,713	8.53%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	62,991	2.30%	61,019	2.12%	60,353	2.11%	Hispanic	97.5%	96.2%	97.2%
33 Health Services	45,428	1.66%	45,834	1.59%	56,557	1.98%	Native Amer	0.6%	0.4%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	0.6%	1.1%	0.9%
51 Maintenance & Operations	77,568	2.83%	83,467	2.90%	55,719	1.95%	Spec Educ	5.5%	3.9%	4.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.5%	93.2%	95.3%
61 Community Services	459	0.02%	-	0.00%	-	0.00%	Limited English Prof	67.0%	69.4%	72.5%
	<u>2,604,531</u>	<u>95.04%</u>	<u>2,725,295</u>	<u>94.82%</u>	<u>2,733,556</u>	<u>95.64%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	33,793	1.23%	37,184	1.29%	28,873	1.01%				
12 Instructional Resources	7,357	0.27%	4,997	0.17%	5,236	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,756	3.46%	98,878	3.44%	90,524	3.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	7,860	0.27%	-	0.00%				
	<u>135,906</u>	<u>4.96%</u>	<u>148,919</u>	<u>5.18%</u>	<u>124,633</u>	<u>4.36%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,740,438</b>	<b>100.00%</b>	<b>\$ 2,874,214</b>	<b>100.00%</b>	<b>\$ 2,858,189</b>	<b>100.00%</b>				
Estimated Enrollment	527		537		543					
General Operating Student/Teacher Ratio	15.7		16.5		16.2					
Total Budgeted Operating Cost/student	\$5,200		\$5,352		\$5,264					

**Special Revenue Funds**

	\$ 282,251	\$280,266	\$307,472
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**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	82%	83%	0%	53%	56%	0%	60%	63%	0%
Mathematics	68%	84%	0%	80%	73%	0%	79%	77%	0%
Writing				84%	71%	0%			
Science							81%	69%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

Academically Acc

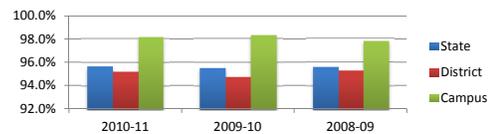
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	98.1%
2009-10	95.5%	94.8%	98.3%
2008-09	95.6%	95.3%	97.8%

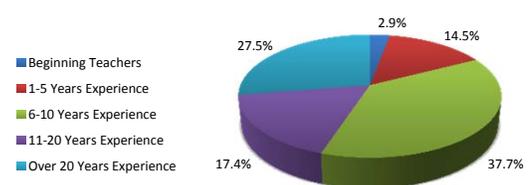
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	7.0	32.5	9.0	33.5	8.0
Library	1.0	-	1.0	-	1.0	-
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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.3	12.2	37.3	13.2	38.3	12.2
<b>Total Staff</b>	<b>49.5</b>		<b>50.5</b>		<b>50.5</b>	

Teachers by Years of Experience 2012-2013



<b>Total Special Revenue</b>	4.0	4.0	5.0
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**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	Total Enrollment		
<b>Payroll Cost by Function</b>										
11 Instruction		1,913,510	77.33%	2,098,531	75.91%	2,109,942	76.55%		524	484
12 Instructional Resources		78,221	3.16%	78,563	2.84%	60,523	2.20%	Ethnicity:		
13 Staff Development		3,296	0.13%	1,000	0.04%	500	0.02%	African Amer	11.5%	13.6%
23 School Leadership		159,807	6.46%	211,250	7.64%	230,123	8.35%	Asian	0.0%	0.2%
31 Guidance, Counseling & Eval.		32,862	1.33%	59,242	2.14%	65,132	2.36%	Hispanic	78.6%	78.3%
33 Health Services		52,844	2.14%	49,436	1.79%	50,205	1.82%	Native Amer	0.8%	0.0%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	White	9.0%	7.4%
51 Maintenance & Operations		83,948	3.39%	94,221	3.41%	86,551	3.14%	Spec Educ	7.4%	5.2%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.1%	91.3%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.8%	53.9%
		<u>2,324,487</u>	<u>93.94%</u>	<u>2,592,243</u>	<u>93.77%</u>	<u>2,602,976</u>	<u>94.44%</u>			59.3%
<b>Non-Payroll Cost by Function</b>										
11 Instruction		26,990	1.09%	40,126	1.45%	28,165	1.02%			
12 Instructional Resources		4,761	0.19%	4,739	0.17%	5,107	0.19%			
13 Staff Development		191	0.01%	479	0.02%	1,500	0.05%			
23 School Leadership		2,870	0.12%	5,864	0.21%	5,500	0.20%			
31 Guidance, Counseling & Eval.		300	0.01%	200	0.01%	400	0.01%			
33 Health Services		300	0.01%	200	0.01%	200	0.01%			
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations		114,185	4.61%	120,262	4.35%	112,143	4.07%			
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%			
61 Community Services		325	0.01%	250	0.01%	250	0.01%			
		<u>149,921</u>	<u>6.06%</u>	<u>172,120</u>	<u>6.23%</u>	<u>153,265</u>	<u>5.56%</u>			
<b>Total General Annual Operating Budget</b>		<b>\$ 2,474,409</b>	<b>100.00%</b>	<b>\$ 2,764,363</b>	<b>100.00%</b>	<b>\$ 2,756,241</b>	<b>100.00%</b>			
Estimated Enrollment		491		528		529				
General Operating Student/Teacher Ratio		16.0		16.7		16.7				
Total Budgeted Operating Cost/student		\$5,040		\$5,236		\$5,210				
<b>Special Revenue Funds</b>		<b>\$ 271,350</b>		<b>\$215,063</b>		<b>\$184,937</b>				

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	93%	92%	0%	92%	87%	0%	81%	84%	0%
Mathematics	86%	91%	0%	94%	89%	0%	89%	88%	0%
Writing				100%	84%	0%			
Science							79%	86%	0%

Texas Education Association AEIS  
Accountability Rating:

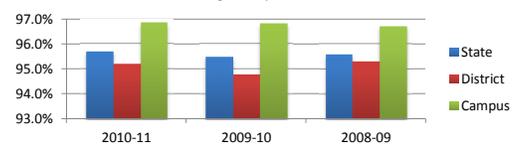
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	96.7%

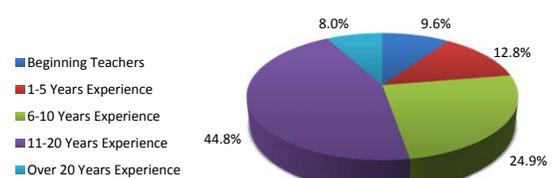
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.7	5.0	31.7	6.0	31.7	7.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.8	0.2	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.0	10.2	36.3	11.4	36.3	12.4
<b>Total Staff</b>	<b>44.2</b>		<b>47.7</b>		<b>48.7</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      4.9                      2.9                      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 2013-2014 proposed budget has decreased by 6.50% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

**Student Data**

						2010	2011	2012
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget			
	2011-12	Total	2012-13	Total	2013-14			
	11 Instruction	2,588,606	77.27%	2,676,033	76.60%	2,528,615	77.52%	
	12 Instructional Resources	70,063	2.09%	69,700	2.00%	70,084	2.15%	
	13 Staff Development	4,459	0.13%	2,798	0.08%	2,798	0.09%	
	23 School Leadership	242,735	7.25%	243,425	6.97%	240,829	7.38%	
	31 Guidance, Counseling & Eval.	69,400	2.07%	72,620	2.08%	73,004	2.24%	
	33 Health Services	61,828	1.85%	58,622	1.68%	60,557	1.86%	
	36 Cocurricular/Extra-curricular	1,060	0.03%	1,500	0.04%	600	0.02%	
	51 Maintenance & Operations	116,969	3.49%	119,246	3.41%	108,388	3.32%	
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	<u>3,155,120</u>	<u>94.19%</u>	<u>3,243,944</u>	<u>92.86%</u>	<u>3,084,875</u>	<u>94.57%</u>		
Non-Payroll Cost by Function						Total Enrollment		
11 Instruction	47,342	1.41%	92,516	2.65%	32,138	0.99%		
12 Instructional Resources	6,126	0.18%	5,954	0.17%	6,073	0.19%		
13 Staff Development	999	0.03%	500	0.01%	500	0.02%		
23 School Leadership	3,076	0.09%	4,370	0.13%	2,500	0.08%		
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	110	0.00%	169	0.00%	175	0.01%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	137,106	4.09%	146,068	4.18%	135,805	4.16%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	<u>194,759</u>	<u>5.81%</u>	<u>249,577</u>	<u>7.14%</u>	<u>177,191</u>	<u>5.43%</u>		
<b>Total General Annual Operating Budget</b>						<b>Total Enrollment</b>		
	\$ 3,349,878	100.00%	\$ 3,493,521	100.00%	\$ 3,262,066	100.00%		
Estimated Enrollment	630		634		634			
General Operating Student/Teacher Ratio	16.2		16.8		16.8			
Total Budgeted Operating Cost/student	\$5,317		\$5,510		\$5,145			
<b>Special Revenue Funds</b>						<b>Limited English Prof</b>		
	\$ 234,260		\$208,599		\$231,366	46.9%	53.8%	56.0%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	81%	78%	0%	81%	82%	0%	87%	86%	0%
Mathematics	80%	83%	0%	84%	86%	0%	84%	79%	0%
Writing				78%	73%	0%			
Science							82%	77%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

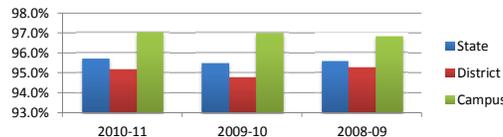
**Academically Acc  
Recognized**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	96.8%

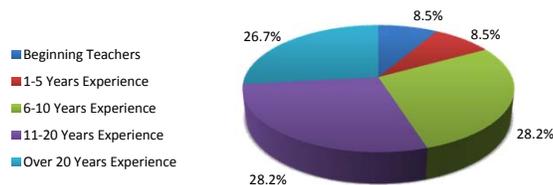
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.8	7.0	37.8	11.0	37.8	8.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.6	12.2	42.6	16.2	42.6	13.2
<b>Total Staff</b>	<b>55.8</b>		<b>58.8</b>		<b>55.8</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      4.0                      1.5                      4.0

**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget. This will be an I 2020 campus.

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012	
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>								Total Enrollment	429	429	412
11 Instruction		1,745,299	73.48%	2,587,213	76.03%	2,583,935	76.74%	Ethnicity:			
12 Instructional Resources		67,330	2.83%	66,251	1.95%	66,635	1.98%	African Amer	70.9%	72.3%	71.4%
13 Staff Development		4,956	0.21%	1,972	0.06%	800	0.02%	Asian	0.0%	0.0%	0.0%
23 School Leadership		156,800	6.60%	287,324	8.44%	358,201	10.64%	Hispanic	28.9%	26.3%	26.9%
31 Guidance, Counseling & Eval.		31,312	1.32%	59,970	1.76%	68,148	2.02%	Native Amer	0.0%	0.7%	0.2%
33 Health Services		60,495	2.55%	62,388	1.83%	58,712	1.74%	White	0.2%	0.7%	0.7%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.7%	5.6%	4.1%
51 Maintenance & Operations		155,679	6.55%	158,263	4.65%	89,703	2.66%	Econ Disadv.	92.1%	94.4%	91.5%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.3%	19.3%	23.5%
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>2,221,871</u>	<u>93.55%</u>	<u>3,223,381</u>	<u>94.73%</u>	<u>3,226,134</u>	<u>95.81%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		21,778	0.92%	41,918	1.23%	28,409	0.84%				
12 Instructional Resources		4,181	0.18%	5,604	0.16%	5,788	0.17%				
13 Staff Development		616	0.03%	-	0.00%	-	0.00%				
23 School Leadership		2,504	0.11%	5,669	0.17%	2,500	0.07%				
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		124,100	5.23%	126,227	3.71%	104,252	3.10%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>153,178</u>	<u>6.45%</u>	<u>179,418</u>	<u>5.27%</u>	<u>140,949</u>	<u>4.19%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 2,375,049</b>	<b>100.00%</b>	<b>\$ 3,402,799</b>	<b>100.00%</b>	<b>\$ 3,367,083</b>	<b>100.00%</b>				
Estimated Enrollment		412		631		603					
General Operating Student/Teacher Ratio		15.5		17.3		15.3					
Total Budgeted Operating Cost/student		\$5,765		\$5,393		\$5,584					
<b>Special Revenue Funds</b>		<b>\$ 190,477</b>		<b>\$206,914</b>		<b>\$230,586</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	94%	81%	0%	90%	79%	0%	71%	95%	0%
Mathematics	91%	74%	0%	86%	80%	0%	69%	86%	0%
Writing				91%	79%	0%			
Science							92%	86%	0%

Texas Education Association AEIS  
Accountability Rating:

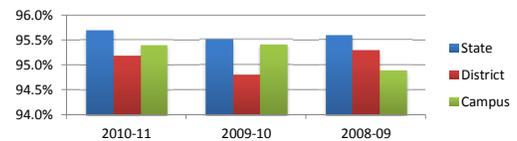
2009-10  
2010-11  
2011-12  
**Recognized Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.4%
2009-10	95.5%	94.8%	95.4%
2008-09	95.6%	95.3%	94.9%

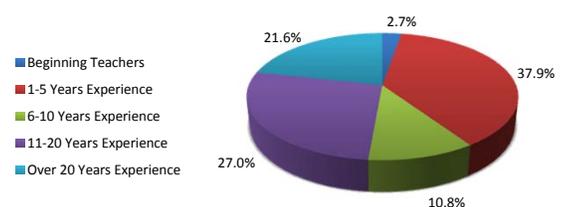
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.5	3.5	36.5	10.0	39.5	7.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	3.0	2.0	4.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.6	9.9	42.3	15.2	46.3	12.2
<b>Total Staff</b>	<b>39.5</b>		<b>57.5</b>		<b>58.5</b>	

**Teachers by Years of Experience 2012-2013**



	2012	2013	2014
<b>Total Special Revenue</b>	<b>2.5</b>	<b>2.0</b>	<b>4.0</b>

**Rice Elementary  
Organization 201  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget. This will be an I 2020 campus.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,147,216	73.39%	2,135,594	72.85%	2,254,017	73.50%
12 Instructional Resources	53,474	1.83%	52,319	1.78%	52,703	1.72%
13 Staff Development	4,021	0.14%	-	0.00%	-	0.00%
23 School Leadership	265,338	9.07%	252,983	8.63%	327,180	10.67%
31 Guidance, Counseling & Eval.	65,311	2.23%	65,296	2.23%	65,131	2.12%
33 Health Services	60,510	2.07%	58,412	1.99%	59,723	1.95%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	162,290	5.55%	178,903	6.10%	129,054	4.21%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,758,160</b>	<b>94.28%</b>	<b>2,743,507</b>	<b>93.58%</b>	<b>2,887,808</b>	<b>94.16%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	32,572	1.11%	50,049	1.71%	56,722	1.85%
12 Instructional Resources	5,424	0.19%	5,530	0.19%	5,475	0.18%
13 Staff Development	452	0.02%	1,500	0.05%	2,000	0.07%
23 School Leadership	2,343	0.08%	4,217	0.14%	3,500	0.11%
31 Guidance, Counseling & Eval.	-	0.00%	-	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	126,660	4.33%	126,882	4.33%	110,961	3.62%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>167,451</b>	<b>5.72%</b>	<b>188,178</b>	<b>6.42%</b>	<b>178,958</b>	<b>5.84%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,925,611</b>	<b>100.00%</b>	<b>\$ 2,931,685</b>	<b>100.00%</b>	<b>\$ 3,066,766</b>	<b>100.00%</b>
Estimated Enrollment	572		562		569	
General Operating Student/Teacher Ratio	17.6		18.4		18.1	
Total Budgeted Operating Cost/student	\$5,115		\$5,217		\$5,390	
<b>Special Revenue Funds</b>	<b>\$ 346,128</b>		<b>\$269,080</b>		<b>\$314,707</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	510	565	572
Ethnicity:			
African Amer	97.8%	97.5%	96.2%
Asian	0.0%	0.0%	0.0%
Hispanic	2.0%	2.1%	3.1%
Native Amer	0.0%	0.0%	0.0%
White	0.2%	0.2%	0.5%
Spec Educ	7.6%	6.4%	5.2%
Econ Disadv.	94.3%	93.6%	89.2%
Limited English Prof	0.6%	0.5%	0.9%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	97%	94%	0%	96%	95%	0%	84%	96%	0%
Mathematics	100%	91%	0%	95%	94%	0%	87%	80%	0%
Writing				85%	92%	0%			
Science							100%	98%	0%

Texas Education Association AEIS

Accountability Rating:

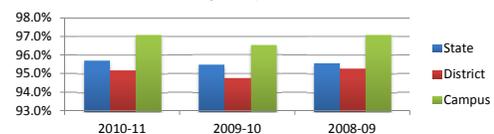
2009-10	<b>Exemplary</b>
2010-11	<b>Exemplary</b>
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	97.1%

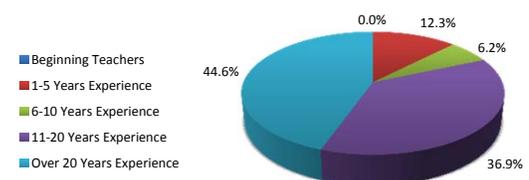
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	2.5	30.5	5.0	31.5	5.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.3	9.7	35.3	11.2	37.3	11.2
<b>Total Staff</b>	<b>47.0</b>	<b>19.7</b>	<b>46.5</b>	<b>20.2</b>	<b>48.5</b>	<b>20.2</b>

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	6.5	7.0	5.5
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**Rogers Elementary  
Organization 203  
Grade Span: EE - 05**

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

**Summary of Changes**

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,105,210	78.32%	2,200,402	75.56%	2,105,247	75.83%	Total Enrollment	446	463	524
12 Instructional Resources	55,648	2.07%	57,859	1.99%	58,243	2.10%	Ethnicity:			
13 Staff Development	5,993	0.22%	-	0.00%	-	0.00%	African Amer	12.3%	14.5%	14.7%
23 School Leadership	152,678	5.68%	209,795	7.20%	225,453	8.12%	Asian	0.0%	1.7%	2.5%
31 Guidance, Counseling & Eval.	46,678	1.74%	61,557	2.11%	66,232	2.39%	Hispanic	81.6%	76.7%	73.1%
33 Health Services	39,929	1.49%	46,894	1.61%	46,304	1.67%	Native Amer	0.2%	0.4%	0.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	4.0%	6.7%	9.4%
51 Maintenance & Operations	114,410	4.26%	131,077	4.50%	97,085	3.50%	Spec Educ	6.5%	6.0%	7.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.0%	92.7%	91.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	71.5%	68.7%	63.4%
	<u>2,520,545</u>	<u>93.77%</u>	<u>2,707,584</u>	<u>92.97%</u>	<u>2,598,564</u>	<u>93.60%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	40,769	1.52%	44,220	1.52%	29,914	1.08%				
12 Instructional Resources	4,000	0.15%	5,115	0.18%	5,198	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	607	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	122,709	4.57%	154,761	5.31%	142,686	5.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>167,478</u>	<u>6.23%</u>	<u>204,703</u>	<u>7.03%</u>	<u>177,798</u>	<u>6.40%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,688,023</b>	<b>100.00%</b>	<b>\$ 2,912,287</b>	<b>100.00%</b>	<b>\$ 2,776,362</b>	<b>100.00%</b>				
Estimated Enrollment	524		532		528					
General Operating Student/Teacher Ratio	16.0		16.2		16.6					
Total Budgeted Operating Cost/student	\$5,130		\$5,474		\$5,258					
<b>Special Revenue Funds</b>	<b>\$ 223,772</b>		<b>\$247,639</b>		<b>\$253,588</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	95%	0%	82%	88%	0%	74%	65%	0%
Mathematics	73%	89%	0%	91%	65%	0%	76%	77%	0%
Writing				72%	91%	0%			
Science							93%	87%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

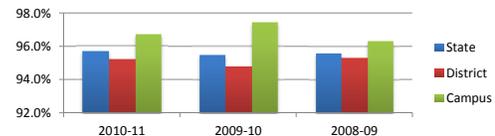
**Exemplary  
Recognized**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	96.3%

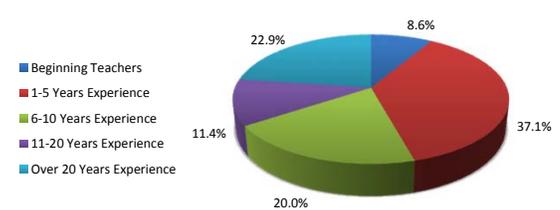
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.8	7.0	32.8	10.5	31.8	10.0
Library	1.0	-	1.0	-	1.0	-
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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.6	13.2	37.6	15.7	36.6	15.2
<b>Total Staff</b>	<b>49.8</b>		<b>53.3</b>		<b>51.8</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      3.0                      3.5                      4.0

**Rosemont Elementary  
Organization 204  
Grade Span: 03 - 07**

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

**Summary of Changes**

The 2013-2014 proposed budget has increased by 11.82% from the 2012-2013 current budget. This increase is due to the addition of a middle school program for 2013-14 school year.

**General Fund Budget**

**Student Data**

		2010		2011		2012		
Payroll Cost by Function	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	
	11 Instruction	1,854,243	72.20%	1,940,377	74.55%	2,276,790	78.31%	432
	12 Instructional Resources	67,233	2.62%	69,700	2.68%	70,084	2.41%	425
	13 Staff Development	3,138	0.12%	-	0.00%	-	0.00%	446
	23 School Leadership	221,330	8.62%	161,667	6.21%	235,535	8.10%	
	31 Guidance, Counseling & Eval.	30,314	1.18%	63,564	2.44%	62,633	2.15%	
	33 Health Services	50,859	1.98%	54,400	2.09%	52,251	1.80%	
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	
	51 Maintenance & Operations	187,759	7.31%	97,850	3.76%	71,473	2.46%	
	52 Security & Monitoring	55	0.00%	-	0.00%	100	0.00%	
	61 Community Services	-	0.00%	-	0.00%	-	0.00%	
		2,414,931	94.04%	2,387,558	91.74%	2,768,866	95.23%	
	<b>Non-Payroll Cost by Function</b>							
11 Instruction	35,803	1.39%	100,382	3.86%	29,544	1.02%	Limited English Prof	
12 Instructional Resources	3,984	0.16%	4,942	0.19%	5,457	0.19%	36.1%	
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	39.3%	
23 School Leadership	1,284	0.05%	4,779	0.18%	2,400	0.08%	39.9%	
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	142	0.01%	223	0.01%	250	0.01%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	111,907	4.36%	104,745	4.02%	100,950	3.47%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	153,120	5.96%	215,071	8.26%	138,601	4.77%		
<b>Total General Annual Operating Budget</b>		\$ 2,568,051	100.00%	\$ 2,602,629	100.00%	\$ 2,907,467	100.00%	
Estimated Enrollment	446		438		567			
General Operating Student/Teacher Ratio	15.4		14.6		15.8			
Total Budgeted Operating Cost/student	\$5,758		\$5,942		\$5,128			
<b>Special Revenue Funds</b>		\$ 190,392		\$318,166		\$172,390		

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	95%	92%	0%	84%	89%	0%	74%	80%	0%
Mathematics	81%	82%	0%	76%	86%	0%	83%	78%	0%
Writing				92%	94%	0%			
Science							84%	78%	0%
<b>Grade 6</b>									
	2010	2011	2012						
Reading/English Language Arts	0%	0%	84%						
Mathematics	0%	0%	82%						

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

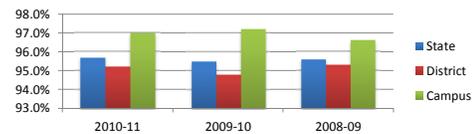
**Recognized**  
**Recognized**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	96.6%

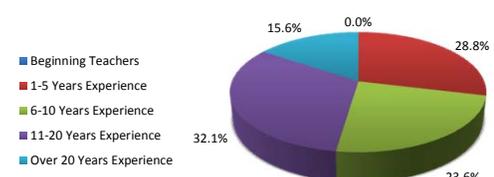
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.9	4.0	29.9	4.0	35.9	4.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	1.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>33.0</b>	<b>12.4</b>	<b>33.7</b>	<b>8.0</b>	<b>40.7</b>	<b>8.0</b>
<b>Total Staff</b>	<b>45.4</b>		<b>41.7</b>		<b>48.7</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue** 3.5 4.7 2.5

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

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	228	231	764	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	2,648,168	77.38%	2,722,393	77.20%	2,837,971	79.51%	Ethnicity:			
	12 Instructional Resources	83,998	2.45%	81,611	2.31%	81,995	2.30%	African Amer	15.8%	17.7%	15.1%
	13 Staff Development	4,963	0.15%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	221,852	6.48%	230,264	6.53%	231,056	6.47%	Hispanic	82.9%	81.8%	83.5%
	31 Guidance, Counseling & Eval.	60,549	1.77%	59,969	1.70%	60,353	1.69%	Native Amer	0.0%	0.4%	0.4%
	33 Health Services	50,157	1.47%	59,493	1.69%	59,877	1.68%	White	1.3%	0.0%	1.0%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.3%	2.2%	2.1%
	51 Maintenance & Operations	105,364	3.08%	115,686	3.28%	133,953	3.75%	Econ Disadv.	96.9%	97.4%	92.5%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.6%	64.5%	64.0%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,175,051</u>	<u>92.78%</u>	<u>3,269,416</u>	<u>92.72%</u>	<u>3,405,205</u>	<u>95.40%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	38,688	1.13%	90,840	2.58%	34,850	0.98%					
12 Instructional Resources	6,697	0.20%	8,631	0.24%	7,324	0.21%					
13 Staff Development	122	0.00%	-	0.00%	500	0.01%					
23 School Leadership	4,135	0.12%	9,516	0.27%	9,500	0.27%					
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	74	0.00%	-	0.00%	75	0.00%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	197,452	5.77%	147,816	4.19%	111,776	3.13%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>247,167</u>	<u>7.22%</u>	<u>256,803</u>	<u>7.28%</u>	<u>164,025</u>	<u>4.60%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 3,422,218</b>	<b>100.00%</b>	<b>\$ 3,526,219</b>	<b>100.00%</b>	<b>\$ 3,569,230</b>	<b>100.00%</b>					
Estimated Enrollment	764		774		770						
General Operating Student/Teacher Ratio	17.0		18.9		17.9						
Total Budgeted Operating Cost/student	\$4,479		\$4,556		\$4,635						
<b>Special Revenue Funds</b>	<b>\$ 295,083</b>		<b>\$261,646</b>		<b>\$296,913</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	97%	98%	0%	94%	95%	0%
Mathematics	0%	0%	0%	95%	93%	0%	92%	91%	0%
Writing				98%	82%	0%			
Science							99%	93%	0%

Texas Education Association AEIS  
Accountability Rating:

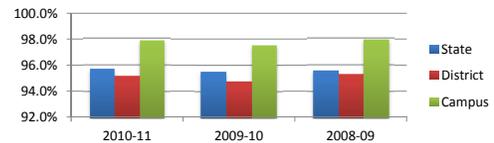
2009-10 Exemplary  
2010-11 Exemplary  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.8%
2009-10	95.5%	94.8%	97.5%
2008-09	95.6%	95.3%	97.9%

**Average Daily Attendance**

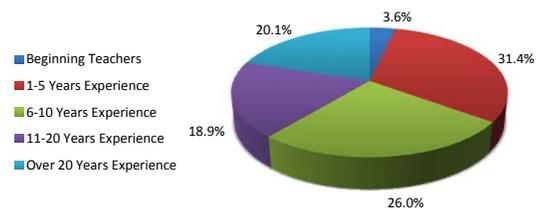


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.0	6.0	41.0	9.0	43.0	9.0
Library	1.0	-	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	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.0	11.0	46.0	15.0	48.0	15.0
<b>Total Staff</b>	<b>61.0</b>		<b>61.0</b>		<b>63.0</b>	

**Total Special Revenue**      5.5                      3.0                      4.0

**Teachers by Years of Experience 2012-2013**



**Sanger Elementary  
Organization 206  
Grade Span: PK - 05**

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

**Summary of Changes**

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

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012	
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>											
11 Instruction		2,076,340	79.37%	2,239,207	76.63%	2,124,011	76.21%	Total Enrollment	469	496	491
12 Instructional Resources		78,580	3.00%	78,563	2.69%	78,947	2.83%	Ethnicity:			
13 Staff Development		3,137	0.12%	-	0.00%	-	0.00%	African Amer	14.7%	9.7%	9.2%
23 School Leadership		162,822	6.22%	223,785	7.66%	239,364	8.59%	Asian	0.0%	1.4%	0.6%
31 Guidance, Counseling & Eval.		14,784	0.57%	60,073	2.06%	80,519	2.89%	Hispanic	72.3%	78.0%	79.0%
33 Health Services		50,205	1.92%	65,385	2.24%	68,320	2.45%	Native Amer	0.0%	0.2%	0.2%
36 Cocurricular/Extra-curricular		2,610	0.10%	-	0.00%	2,500	0.09%	White	11.9%	9.7%	9.6%
51 Maintenance & Operations		99,238	3.79%	105,980	3.63%	66,231	2.38%	Spec Educ	5.1%	4.2%	4.3%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.1%	81.7%	81.3%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.7%	54.4%	60.1%
		<u>2,487,717</u>	<u>95.10%</u>	<u>2,772,993</u>	<u>94.90%</u>	<u>2,659,892</u>	<u>95.43%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		33,830	1.29%	49,694	1.70%	31,195	1.12%				
12 Instructional Resources		4,514	0.17%	4,905	0.17%	5,402	0.19%				
13 Staff Development		-	0.00%	-	0.00%	-	0.00%				
23 School Leadership		4,255	0.16%	3,904	0.13%	5,500	0.20%				
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		85,677	3.28%	90,640	3.10%	85,143	3.05%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>128,276</u>	<u>4.90%</u>	<u>149,143</u>	<u>5.10%</u>	<u>127,240</u>	<u>4.57%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 2,615,993</b>	<b>100.00%</b>	<b>\$ 2,922,136</b>	<b>100.00%</b>	<b>\$ 2,787,132</b>	<b>100.00%</b>				
Estimated Enrollment		491		561		561					
General Operating Student/Teacher Ratio		15.6		16.7		17.3					
Total Budgeted Operating Cost/student		\$5,328		\$5,209		\$4,968					
<b>Special Revenue Funds</b>		<b>\$ 154,325</b>		<b>\$155,535</b>		<b>\$274,772</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	87%	95%	0%	88%	73%	0%	67%	76%	0%
Mathematics	78%	79%	0%	84%	78%	0%	78%	78%	0%
Writing				94%	84%	0%			
Science							74%	74%	0%

Texas Education Association AEIS  
Accountability Rating:

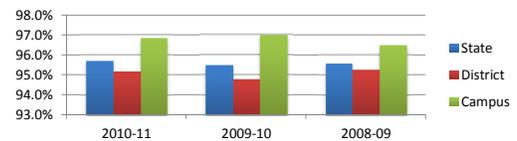
2009-10  
2010-11  
2011-12  
**Recognized Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	96.5%

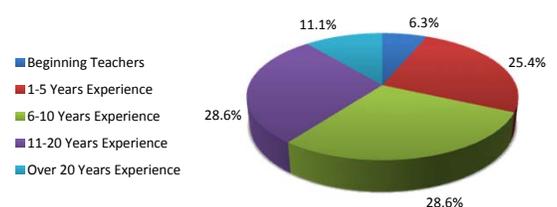
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.5	5.5	33.5	8.0	32.5	8.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	<u>34.6</u>	<u>10.9</u>	<u>38.5</u>	<u>12.0</u>	<u>37.5</u>	<u>12.0</u>
Total Staff	<b>45.5</b>		<b>50.5</b>		<b>49.5</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>2.5</b>	<b>4.0</b>	<b>5.0</b>
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**San Jacinto Elementary  
Organization 207  
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 2013-2014 proposed budget has decreased by 19.1% from the 2012-2013 current budget. This decrease in enrollment due to the opening of Richardson Elementary and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	760	696	687
11 Instruction	2,788,188	79.31%	2,603,365	76.01%	2,208,329	79.88%	<b>Ethnicity:</b>			
12 Instructional Resources	71,055	2.02%	71,494	2.09%	71,878	2.60%	African Amer	14.7%	13.9%	15.0%
13 Staff Development	7,860	0.22%	4,000	0.12%	2,320	0.08%	Asian	0.0%	0.1%	0.1%
23 School Leadership	195,101	5.55%	239,283	6.99%	154,340	5.58%	Hispanic	83.8%	84.2%	83.1%
31 Guidance, Counseling & Eval.	59,688	1.70%	59,720	1.74%	32,565	1.18%	Native Amer	0.1%	0.1%	0.3%
33 Health Services	52,662	1.50%	49,706	1.45%	51,446	1.86%	White	1.1%	1.4%	1.5%
36 Cocurricular/Extra-curricular	2	0.00%	94	0.00%	-	0.00%	<b>Spec Educ</b>	6.7%	6.9%	6.7%
51 Maintenance & Operations	153,559	4.37%	161,609	4.72%	70,182	2.54%	<b>Econ Disadv.</b>	96.2%	93.2%	94.0%
52 Security & Monitoring	-	0.00%	300	0.01%	300	0.01%	<b>Limited English Prof</b>	61.8%	67.1%	68.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,328,113</u>	<u>94.67%</u>	<u>3,189,571</u>	<u>93.13%</u>	<u>2,591,360</u>	<u>93.73%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	18,627	0.53%	67,275	1.96%	28,021	1.01%				
12 Instructional Resources	6,481	0.18%	5,870	0.17%	4,592	0.17%				
13 Staff Development	270	0.01%	-	0.00%	-	0.00%				
23 School Leadership	4,245	0.12%	2,534	0.07%	300	0.01%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	500	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	157,732	4.49%	152,061	4.44%	140,290	5.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	7,210	0.21%	-	0.00%				
	<u>187,355</u>	<u>5.33%</u>	<u>235,450</u>	<u>6.87%</u>	<u>173,203</u>	<u>6.27%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,515,469</b>	<b>100.00%</b>	<b>\$ 3,425,021</b>	<b>100.00%</b>	<b>\$ 2,764,563</b>	<b>100.00%</b>				
Estimated Enrollment	687		705		473					
General Operating Student/Teacher Ratio	15.1		17.0		14.1					
Total Budgeted Operating Cost/student	\$5,117		\$4,858		\$5,845					
<b>Special Revenue Funds</b>	<b>\$ 389,007</b>		<b>\$278,808</b>		<b>\$209,400</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	76%	90%	0%	85%	83%	0%	89%	88%	0%
Mathematics	75%	89%	0%	91%	87%	0%	82%	83%	0%
Writing				95%	94%	0%			
Science							85%	79%	0%

Texas Education Association AEIS

Accountability Rating:

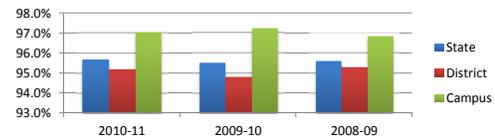
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	96.8%

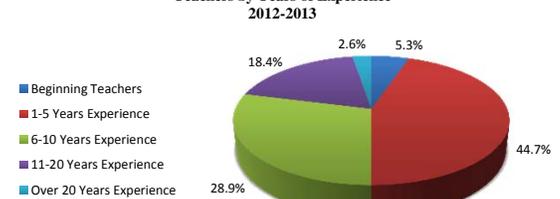
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.5	8.0	41.5	10.0	33.5	9.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	1.0	-	0.5	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.5	14.0	46.5	14.0	37.0	13.0
<b>Total Staff</b>	<b>64.5</b>		<b>60.5</b>		<b>50.0</b>	

Teachers by Years of Experience



<b>Total Special Revenue</b>	<b>5.5</b>	<b>5.5</b>	<b>3.5</b>
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**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

							2010	2011	2012	
							2010	2011	2012	
	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	694	716	715
<b>Payroll Cost by Function</b>										
11 Instruction	2,389,666	76.28%	2,070,800	72.54%	2,229,525	77.11%				
12 Instructional Resources	71,843	2.29%	72,315	2.53%	72,699	2.51%	Ethnicity:			
13 Staff Development	4,178	0.13%	-	0.00%	-	0.00%	African Amer	12.4%	11.9%	11.7%
23 School Leadership	258,442	8.25%	249,808	8.75%	237,844	8.23%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	81,058	2.59%	83,533	2.93%	60,353	2.09%	Hispanic	51.7%	54.2%	53.8%
33 Health Services	55,646	1.78%	52,327	1.83%	70,116	2.43%	Native Amer	0.1%	0.3%	0.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	35.6%	32.1%	33.1%
51 Maintenance & Operations	93,007	2.97%	111,175	3.89%	77,577	2.68%	Spec Educ	6.3%	4.3%	5.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.9%	83.4%	85.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,953,841</u>	<u>94.28%</u>	<u>2,639,958</u>	<u>92.48%</u>	<u>2,748,114</u>	<u>95.05%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	35,726	1.14%	89,254	3.13%	35,544	1.23%	Limited English Prof	34.7%	37.0%	36.2%
12 Instructional Resources	8,742	0.28%	5,678	0.20%	5,641	0.20%				
13 Staff Development	895	0.03%	-	0.00%	-	0.00%				
23 School Leadership	2,996	0.10%	229	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	98	0.00%	100	0.00%	-	0.00%				
33 Health Services	729	0.02%	700	0.02%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	129,914	4.15%	118,756	4.16%	101,657	3.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>179,100</u>	<u>5.72%</u>	<u>214,717</u>	<u>7.52%</u>	<u>143,142</u>	<u>4.95%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,132,940</b>	<b>100.00%</b>	<b>\$ 2,854,675</b>	<b>100.00%</b>	<b>\$ 2,891,256</b>	<b>100.00%</b>				
Estimated Enrollment	715		577		587					
General Operating Student/Teacher Ratio	18.8		17.5		16.8					
Total Budgeted Operating Cost/student	\$4,382		\$4,947		\$4,925					
<b>Special Revenue Funds</b>	<b>\$ 413,629</b>		<b>\$496,118</b>		<b>\$528,669</b>					

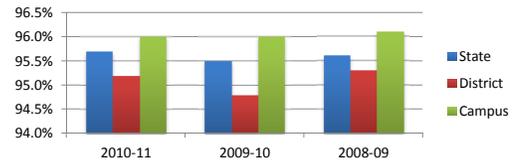
**Goal Results**

**Student Achievement**

*Attendance Rates*

	State	District	Campus
2010-11	95.7%	95.2%	96.0%
2009-10	95.5%	94.8%	96.0%
2008-09	95.6%	95.3%	96.1%

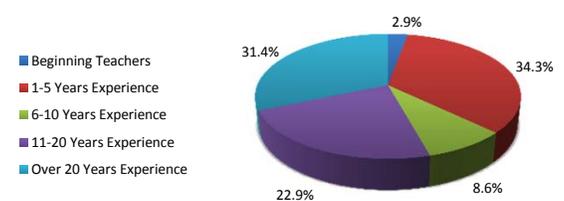
**Average Daily Attendance**



**Student Achievement**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38	5.5	33	4	35	3
Library	1	-	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	-	3	-	3
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.0	10.5	38.0	9.0	40.0	8.0
<b>Total Staff</b>	<b>53.5</b>		<b>47.0</b>		<b>48.0</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>7.2</b>	<b>10.5</b>	<b>10.5</b>
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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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012	
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>								<b>Total Enrollment</b>	625	662	721
11 Instruction		2,610,835	77.50%	2,736,590	77.64%	2,789,310	78.17%	<b>Ethnicity:</b>			
12 Instructional Resources		54,504	1.62%	56,962	1.62%	57,346	1.61%	African Amer	2.7%	3.6%	3.7%
13 Staff Development		4,876	0.14%	1,734	0.05%	1,500	0.04%	Asian	0.0%	0.0%	0.0%
23 School Leadership		225,519	6.69%	226,416	6.42%	227,952	6.39%	Hispanic	96.2%	94.9%	95.4%
31 Guidance, Counseling & Eval.		79,043	2.35%	82,508	2.34%	83,493	2.34%	Native Amer	0.2%	0.0%	0.0%
33 Health Services		56,586	1.68%	56,962	1.62%	57,346	1.61%	White	1.0%	1.5%	0.8%
36 Cocurricular/Extra-curricular		2,679	0.08%	-	0.00%	2,500	0.07%	Spec Educ	6.6%	5.1%	5.1%
51 Maintenance & Operations		131,617	3.91%	137,550	3.90%	98,004	2.75%	Econ Disadv.	98.7%	98.8%	98.1%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	75.2%	74.0%	73.2%
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>3,165,659</u>	<u>93.97%</u>	<u>3,298,722</u>	<u>93.58%</u>	<u>3,317,451</u>	<u>92.97%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		27,391	0.81%	59,435	1.69%	41,011	1.15%				
12 Instructional Resources		6,458	0.19%	7,247	0.21%	7,186	0.20%				
13 Staff Development		1,385	0.04%	1,417	0.04%	2,150	0.06%				
23 School Leadership		6,350	0.19%	5,460	0.15%	5,500	0.15%				
31 Guidance, Counseling & Eval.		42	0.00%	110	0.00%	500	0.01%				
33 Health Services		613	0.02%	650	0.02%	500	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		160,779	4.77%	151,884	4.31%	193,961	5.44%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>203,017</u>	<u>6.03%</u>	<u>226,203</u>	<u>6.42%</u>	<u>250,808</u>	<u>7.03%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 3,368,677</b>	<b>100.00%</b>	<b>\$ 3,524,925</b>	<b>100.00%</b>	<b>\$ 3,568,259</b>	<b>100.00%</b>				
Estimated Enrollment		721		751		755					
General Operating Student/Teacher Ratio		16.4		17.5		17.2					
Total Budgeted Operating Cost/student		\$4,672		\$4,694		\$4,726					
<b>Special Revenue Funds</b>		<b>\$ 355,414</b>		<b>\$413,226</b>		<b>\$371,810</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	96%	100%	0%	86%	73%	0%	58%	93%	0%
Mathematics	66%	74%	0%	85%	93%	0%	75%	89%	0%
Writing				96%	91%	0%			
Science							67%	87%	0%

Texas Education Association AEIS  
Accountability Rating:

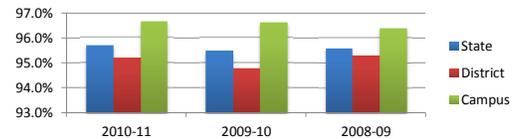
2009-10 **Academically Acc**  
2010-11 **Recognized**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	96.4%

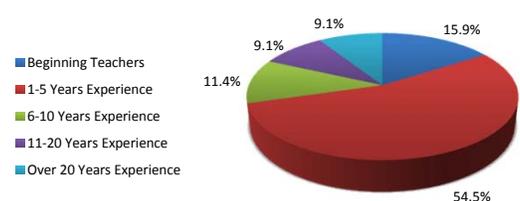
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.0	9.0	43.0	11.0	44.0	11.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.0	15.0	48.0	16.0	49.0	16.0
<b>Total Staff</b>	<b>64.0</b>		<b>64.0</b>		<b>65.0</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      6.0                      6.5                      6.0

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

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012	
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>											
11 Instruction		3,461,669	80.60%	2,794,669	76.29%	3,030,722	79.72%	Total Enrollment	966	978	992
12 Instructional Resources		62,870	1.46%	62,637	1.71%	63,021	1.66%	Ethnicity:			
13 Staff Development		6,287	0.15%	-	0.00%	-	0.00%	African Amer	5.6%	4.7%	5.9%
23 School Leadership		250,747	5.84%	250,310	6.83%	252,124	6.63%	Asian	0.0%	1.3%	1.2%
31 Guidance, Counseling & Eval.		126,607	2.95%	63,249	1.73%	63,633	1.67%	Hispanic	91.6%	92.1%	91.1%
33 Health Services		68,719	1.60%	63,859	1.74%	63,423	1.67%	Native Amer	0.1%	0.2%	0.3%
36 Cocurricular/Extra-curricular		2,639	0.06%	-	0.00%	2,500	0.07%	White	0.8%	0.9%	0.8%
51 Maintenance & Operations		80,269	1.87%	135,749	3.71%	84,445	2.22%	Spec Educ	4.2%	3.8%	3.3%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.3%	92.4%	94.7%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.6%	61.3%	62.4%
		<u>4,059,807</u>	<u>94.53%</u>	<u>3,370,473</u>	<u>92.00%</u>	<u>3,559,868</u>	<u>93.64%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		66,672	1.55%	116,042	3.17%	79,550	2.09%				
12 Instructional Resources		10,634	0.25%	8,180	0.22%	7,913	0.21%				
13 Staff Development		-	0.00%	-	0.00%	-	0.00%				
23 School Leadership		646	0.02%	1,131	0.03%	1,000	0.03%				
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		156,988	3.66%	167,568	4.57%	153,199	4.03%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>234,940</u>	<u>5.47%</u>	<u>292,921</u>	<u>8.00%</u>	<u>241,662</u>	<u>6.36%</u>				
<b>Total General Annual Operating Budget</b>		\$ 4,294,748	100.00%	\$ 3,663,394	100.00%	\$ 3,801,530	100.00%				
Estimated Enrollment		992		829		834					
General Operating Student/Teacher Ratio		17.9		19.7		17.7					
Total Budgeted Operating Cost/student		\$4,329		\$4,419		\$4,558					
<b>Special Revenue Funds</b>		\$ 367,305		\$517,995		\$310,178					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	95%	85%	0%	87%	76%	0%	74%	79%	0%
Mathematics	82%	71%	0%	80%	71%	0%	76%	72%	0%
Writing				89%	89%	0%			
Science							72%	74%	0%
	Grade 6								
	2010	2011	2012						
Reading/English Language Arts	89%	82%	82%						
Mathematics	87%	77%	76%						

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

Academically Acc

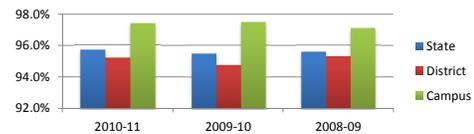
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	97.5%
2008-09	95.6%	95.3%	97.1%

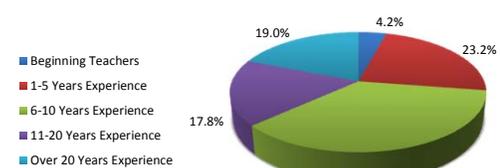
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.3	8.0	42.0	5.0	47.0	8.0
Library	1.0	-	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	1.4	-	1.2	-	1.2	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>61.7</b>	<b>15.0</b>	<b>47.2</b>	<b>11.0</b>	<b>52.2</b>	<b>14.0</b>
<b>Total Staff</b>	<b>76.7</b>		<b>58.2</b>		<b>66.2</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue** 6.0 14.0 6.0

**Stevens Park Elementary  
Organization 211  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	762	766	797
	2011-12	Total	2012-13	Total	2013-14	Total				
	11 Instruction	2,796,733	77.71%	2,497,166	74.03%	2,662,114	75.36%	Ethnicity:		
	12 Instructional Resources	78,283	2.18%	78,563	2.33%	78,947	2.23%	African Amer		
	13 Staff Development	460	0.01%	1,851	0.05%	2,800	0.08%	Asian		
	23 School Leadership	240,275	6.68%	232,435	6.89%	379,292	10.74%	Hispanic		
	31 Guidance, Counseling & Eval.	66,373	1.84%	65,247	1.93%	66,232	1.88%	Native Amer		
	33 Health Services	64,255	1.79%	64,351	1.91%	64,735	1.83%	White		
	36 Cocurricular/Extra-curricular	2,726	0.08%	2,125	0.06%	2,500	0.07%	Spec Educ		
	51 Maintenance & Operations	133,604	3.71%	133,622	3.96%	84,099	2.38%	Econ Disadv.		
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	4.7%	6.4%	5.8%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%	97.0%	97.7%	98.2%
	<b>3,382,708</b>	<b>94.00%</b>	<b>3,075,360</b>	<b>91.17%</b>	<b>3,340,719</b>	<b>94.58%</b>	Limited English Prof			
							57.9%	61.0%	58.2%	
<b>Non-Payroll Cost by Function</b>										
11 Instruction	42,924	1.19%	133,579	3.96%	38,250	1.08%				
12 Instructional Resources	6,962	0.19%	6,551	0.19%	6,634	0.19%				
13 Staff Development	1,843	0.05%	-	0.00%	1,700	0.05%				
23 School Leadership	1,903	0.05%	2,771	0.08%	1,718	0.05%				
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	160,671	4.46%	155,083	4.60%	143,324	4.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,802	0.05%	-	0.00%	-	0.00%				
	<b>216,105</b>	<b>6.00%</b>	<b>297,984</b>	<b>8.83%</b>	<b>191,626</b>	<b>5.42%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,598,814</b>	<b>100.00%</b>	<b>\$ 3,373,344</b>	<b>100.00%</b>	<b>\$ 3,532,345</b>	<b>100.00%</b>				
Estimated Enrollment	797		703		695					
General Operating Student/Teacher Ratio	16.5		17.4		16.7					
Total Budgeted Operating Cost/student	\$4,515		\$4,798		\$5,083					
<b>Special Revenue Funds</b>	<b>\$ 330,192</b>		<b>\$287,339</b>		<b>\$294,066</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	76%	75%	0%	72%	61%	0%	69%	70%	0%
Mathematics	68%	82%	0%	62%	79%	0%	76%	83%	0%
Writing				82%	74%	0%			
Science							77%	79%	0%

Texas Education Association AEIS

Accountability Rating:

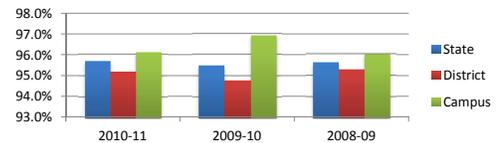
2009-10 **Academically Acc**  
2010-11 **Recognized**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.1%
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	96.0%

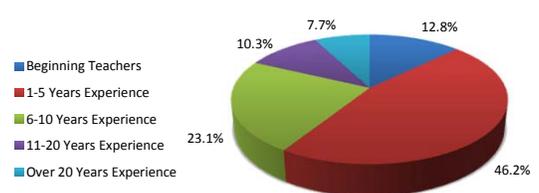
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.4	9.0	40.5	9.0	41.5	10.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	53.4	16.0	45.5	14.0	48.5	15.0
<b>Total Staff</b>	<b>69.4</b>		<b>59.5</b>		<b>63.5</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue** 3.5 3.5 3.5



**Harry Stone Montessori School  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

						2010	2011	2012
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget			
	2011-12	Total	2012-13	Total	2013-14			
11 Instruction	2,298,471	74.08%	2,429,854	73.55%	2,478,797	Total Enrollment		
12 Instructional Resources	73,409	2.37%	77,951	2.36%	78,719	388 377 372		
13 Staff Development	8,953	0.29%	1,000	0.03%	8,000	Ethnicity:		
21 Instructional Leadership	-	0.00%	-	0.00%	70,901	African Amer 47.2% 47.7% 47.3%		
23 School Leadership	283,626	9.14%	286,068	8.66%	288,327	Asian 0.0% 0.3% 0.3%		
31 Guidance, Counseling & Eval.	67,873	2.19%	66,875	2.02%	67,239	Hispanic 39.4% 40.1% 39.8%		
33 Health Services	41,066	1.32%	41,025	1.24%	52,200	Native Amer 0.8% 1.3% 0.5%		
36 Cocurricular/Extra-curricular	16,991	0.55%	11,940	0.36%	16,147	White 12.1% 8.8% 10.5%		
51 Maintenance & Operations	130,488	4.21%	133,255	4.03%	84,951	Spec Educ 1.5% 0.8% 0.8%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	Econ Disadv. 49.7% 48.5% 46.8%		
61 Community Services	-	0.00%	-	0.00%	-	Limited English Prof 9.3% 9.5% 11.0%		
	2,920,878	94.14%	3,047,968	92.26%	3,145,281			
Non-Payroll Cost by Function								
11 Instruction	37,667	1.21%	80,880	2.45%	26,425			
12 Instructional Resources	4,809	0.15%	5,042	0.15%	5,042			
13 Staff Development	1,240	0.04%	239	0.01%	4,000			
23 School Leadership	4,906	0.16%	5,315	0.16%	6,000			
31 Guidance, Counseling & Eval.	134	0.00%	-	0.00%	140			
33 Health Services	-	0.00%	-	0.00%	-			
36 Cocurricular/Extra-curricular	4,884	0.16%	9,264	0.28%	9,264			
51 Maintenance & Operations	128,265	4.13%	154,865	4.69%	140,865			
52 Security & Monitoring	-	0.00%	-	0.00%	-			
61 Community Services	-	0.00%	-	0.00%	-			
	181,905	5.86%	255,605	7.74%	191,736			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,102,783</b>	<b>100.00%</b>	<b>\$ 3,303,573</b>	<b>100.00%</b>	<b>\$ 3,337,017</b>	<b>100.00%</b>		
Estimated Enrollment	372		389		520			
General Operating Student/Teacher Ratio	11.3		11.1		14.1			
Total Budgeted Operating Cost/student	\$8,341		\$8,492		\$6,417			
<b>Special Revenue Funds</b>	<b>\$ 76,464</b>		<b>\$249,369</b>		<b>\$132,935</b>			

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	94%	93%	95%	0%	0%	0%	0%	0%	0%
Mathematics	98%	87%	90%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Social Studies							0%	0%	0%
Science							0%	0%	0%

Texas Education Association AEIS

Accountability Rating:

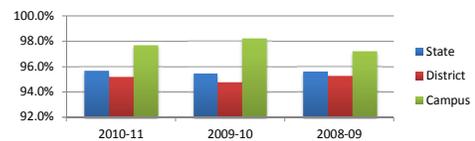
2009-10 Exemptory  
2010-11 Recognized  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.7%
2009-10	95.5%	94.8%	98.2%
2008-09	95.6%	95.3%	97.2%

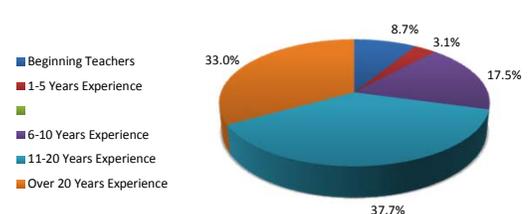
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.0	3.0	35.0	5.0	37.0	5.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Instructional Leadership	-	-	-	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.8	11.2	39.8	12.2	42.8	12.2
Total Staff	49.0		52.0		55.0	

**Teachers by Years of Experience 2012-2013**



Total Special Revenue	2012	2013	2014
	1.0	3.0	1.0

**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 2013-2014 proposed budget has decreased by 5.94% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

**Student Data**

							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	404	394	410	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,641,452	75.04%	1,739,617	75.41%	1,664,131	76.79%	Ethnicity:			
	12 Instructional Resources	57,523	2.63%	60,139	2.61%	60,523	2.79%	African Amer	35.9%	30.7%	31.0%
	13 Staff Development	2,994	0.14%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	169,629	7.75%	168,372	7.30%	169,265	7.81%	Hispanic	63.4%	68.5%	66.6%
	31 Guidance, Counseling & Eval.	39,519	1.81%	40,011	1.73%	39,339	1.82%	Native Amer	0.0%	0.0%	0.2%
	33 Health Services	47,059	2.15%	46,687	2.02%	47,071	2.17%	White	0.7%	0.5%	1.5%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.0%	3.0%	0.7%
	51 Maintenance & Operations	94,606	4.32%	100,079	4.34%	58,506	2.70%	Econ Disadv.	96.5%	97.7%	97.1%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.1%	46.4%	45.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>2,052,780</u>	<u>93.84%</u>	<u>2,154,905</u>	<u>93.42%</u>	<u>2,038,835</u>	<u>94.08%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	31,699	1.45%	37,328	1.62%	22,451	1.04%					
12 Instructional Resources	3,816	0.17%	3,893	0.17%	3,920	0.18%					
13 Staff Development	494	0.02%	-	0.00%	-	0.00%					
23 School Leadership	-	0.00%	452	0.02%	-	0.00%					
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	-	0.00%	200	0.01%	200	0.01%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	98,283	4.49%	109,616	4.75%	101,424	4.68%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	417	0.02%	400	0.02%	400	0.02%					
	<u>134,709</u>	<u>6.16%</u>	<u>151,889</u>	<u>6.58%</u>	<u>128,395</u>	<u>5.92%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,187,489</b>	<b>100.00%</b>	<b>\$ 2,306,794</b>	<b>100.00%</b>	<b>\$ 2,167,230</b>	<b>100.00%</b>					
Estimated Enrollment	410		390		400						
General Operating Student/Teacher Ratio	15.5		14.7		15.1						
Total Budgeted Operating Cost/student	\$5,335		\$5,915		\$5,418						
<b>Special Revenue Funds</b>	<b>\$ 157,490</b>		<b>\$190,571</b>		<b>\$224,476</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	77%	89%	0%	63%	81%	0%	75%	78%	0%
Mathematics	68%	83%	0%	79%	83%	0%	64%	68%	0%
Writing				97%	97%	0%			
Science							71%	83%	0%

Texas Education Association AEIS  
Accountability Rating:

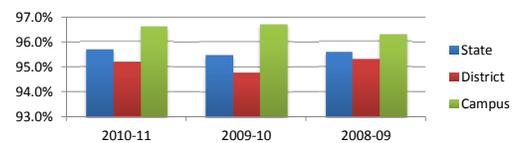
2009-10  
2010-11  
2011-12  
Academically Acc  
Recognized  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.3%

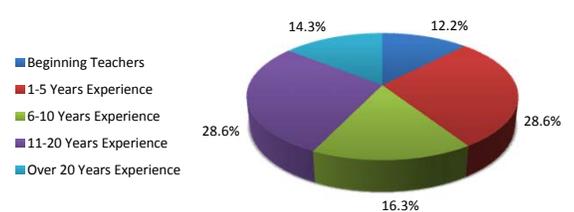
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.5	4.0	26.5	5.0	26.5	5.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.6	9.4	29.6	9.4	29.6	9.4
<b>Total Staff</b>	<b>39.0</b>		<b>39.0</b>		<b>39.0</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      2.0                      2.5                      2.5

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,931,834	77.03%	1,969,239	76.46%	1,970,304	74.91%	Total Enrollment	539	493	476
12 Instructional Resources	59,342	2.37%	58,459	2.27%	59,243	2.25%	Ethnicity:			
13 Staff Development	5,076	0.20%	-	0.00%	-	0.00%	African Amer	95.7%	96.1%	94.1%
23 School Leadership	169,543	6.76%	168,182	6.53%	241,995	9.20%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	37,338	1.49%	39,568	1.54%	71,025	2.70%	Hispanic	3.9%	3.4%	4.4%
33 Health Services	48,190	1.92%	46,687	1.81%	57,985	2.20%	Native Amer	0.0%	0.4%	0.4%
36 Cocurricular/Extra-curricular	(2)	0.00%	-	0.00%	-	0.00%	White	0.4%	0.0%	0.4%
51 Maintenance & Operations	100,450	4.01%	113,458	4.41%	89,776	3.41%	Spec Educ	5.8%	6.5%	4.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.8%	91.9%	93.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	2.2%	2.4%	3.6%
	<u>2,351,771</u>	<u>93.78%</u>	<u>2,395,593</u>	<u>93.01%</u>	<u>2,490,328</u>	<u>94.68%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	27,955	1.11%	57,232	2.22%	28,224	1.07%				
12 Instructional Resources	4,393	0.18%	4,408	0.17%	4,868	0.19%				
13 Staff Development	718	0.03%	500	0.02%	-	0.00%				
23 School Leadership	1,366	0.05%	3,375	0.13%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	100	0.00%	78	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,619	4.85%	114,373	4.44%	106,897	4.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>156,052</u>	<u>6.22%</u>	<u>179,988</u>	<u>6.99%</u>	<u>140,067</u>	<u>5.32%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,507,823</b>	<b>100.00%</b>	<b>\$ 2,575,581</b>	<b>100.00%</b>	<b>\$ 2,630,395</b>	<b>100.00%</b>				
Estimated Enrollment	476		499		503					
General Operating Student/Teacher Ratio	15.9		16.9		17.1					
Total Budgeted Operating Cost/student	\$5,269		\$5,161		\$5,229					
<b>Special Revenue Funds</b>	<b>\$ 260,717</b>		<b>\$242,848</b>		<b>\$255,182</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	77%	78%	0%	62%	84%	0%	67%	81%	0%
Mathematics	56%	68%	0%	71%	85%	0%	72%	77%	0%
Writing				91%	88%	0%			
Science							67%	88%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

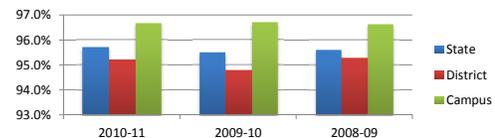
**Academically Acc  
Recognized**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.6%

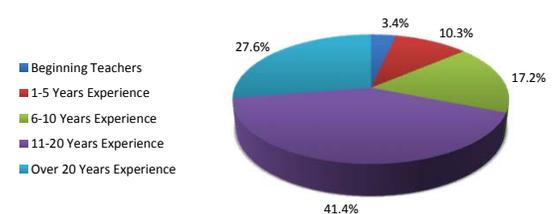
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.0	4.0	29.5	6.0	29.5	6.0
Library	1.0	-	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	0.6	0.4	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.1	9.4	32.6	11.4	34.1	11.4
<b>Total Staff</b>	<b>42.5</b>		<b>44.0</b>		<b>45.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      3.5                      2.5                      3.5

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

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	997	962	962	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	3,613,096	79.80%	3,406,827	76.53%	3,370,300	77.82%	Ethnicity:			
	12 Instructional Resources	572	0.01%	62,637	1.41%	54,655	1.26%	African Amer	43.8%	42.9%	42.2%
	13 Staff Development	6,141	0.14%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.2%
	23 School Leadership	246,803	5.45%	252,307	5.67%	253,558	5.85%	Hispanic	54.7%	55.4%	54.2%
	31 Guidance, Counseling & Eval.	97,630	2.16%	118,144	2.65%	119,412	2.76%	Native Amer	0.1%	0.3%	0.5%
	33 Health Services	84,616	1.87%	75,227	1.69%	86,379	1.99%	White	0.8%	1.0%	2.3%
	36 Cocurricular/Extra-curricular	5,095	0.11%	-	0.00%	4,758	0.11%	Spec Educ	6.4%	6.9%	6.2%
	51 Maintenance & Operations	161,307	3.56%	154,975	3.48%	142,320	3.29%	Econ Disadv.	95.7%	95.9%	90.3%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.0%	43.2%	42.4%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>4,215,260</u>	<u>93.10%</u>	<u>4,070,117</u>	<u>91.43%</u>	<u>4,031,382</u>	<u>93.08%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	57,128	1.26%	82,973	1.86%	48,609	1.12%					
12 Instructional Resources	11,530	0.25%	9,100	0.20%	8,557	0.20%					
13 Staff Development	162	0.00%	-	0.00%	1,800	0.04%					
23 School Leadership	172	0.00%	1,404	0.03%	1,000	0.02%					
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	575	0.01%					
33 Health Services	181	0.00%	153	0.00%	200	0.00%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	243,282	5.37%	279,598	6.28%	238,989	5.52%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	8,490	0.19%	-	0.00%					
	<u>312,455</u>	<u>6.90%</u>	<u>381,718</u>	<u>8.57%</u>	<u>299,730</u>	<u>6.92%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 4,527,714</b>	<b>100.00%</b>	<b>\$ 4,451,835</b>	<b>100.00%</b>	<b>\$ 4,331,112</b>	<b>100.00%</b>					
Estimated Enrollment	962		914		904						
General Operating Student/Teacher Ratio	16.0		16.9		17.4						
Total Budgeted Operating Cost/student	\$4,707		\$4,871		\$4,791						
<b>Special Revenue Funds</b>	<b>\$ 575,201</b>		<b>\$692,676</b>		<b>\$611,592</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	69%	77%	0%	47%	70%	0%	60%	66%	0%
Mathematics	71%	73%	0%	55%	66%	0%	57%	64%	0%
Writing				72%	74%	0%			
Science							56%	65%	0%

Texas Education Association AEIS

Accountability Rating:

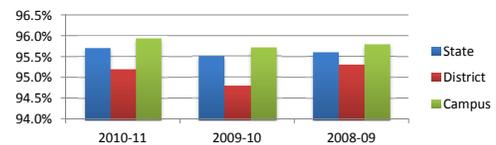
2009-10 **Academically Unacc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.9%
2009-10	95.5%	94.8%	95.7%
2008-09	95.6%	95.3%	95.8%

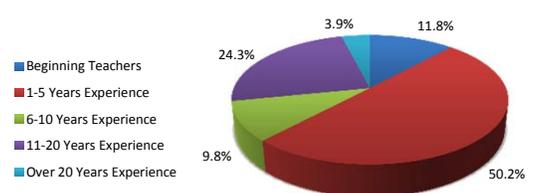
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.0	10.0	54.0	14.0	52.0	14.0
Library	1.0	-	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	-	1.2	-	1.2	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	66.4	17.0	60.2	21.0	58.2	21.0
<b>Total Staff</b>	<b>83.4</b>		<b>81.2</b>		<b>79.2</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue** 7.0 7.0 8.0

**Travis Elementary  
Organization 217  
Grade Span: 04 - 08**

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

**Summary of Changes**

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

**General Fund Budget**

							<b>Student Data</b>		
							2010	2011	2012
<b>Payroll Cost by Function</b>	<b>Audited</b>	<b>% of</b>	<b>Current Budget</b>	<b>% of</b>	<b>Proposed Budget</b>	<b>% of</b>	<b>Total Enrollment</b>		
	<b>2011-12</b>	<b>Total</b>	<b>2012-13</b>	<b>Total</b>	<b>2013-14</b>	<b>Total</b>			
11 Instruction	1,787,486	69.15%	1,800,159	69.46%	1,795,893	69.85%	132	132	132
12 Instructional Resources	66,833	2.59%	66,251	2.56%	66,635	2.59%			
13 Staff Development	5,850	0.23%	-	0.00%	-	0.00%			
23 School Leadership	299,196	11.58%	309,486	11.94%	311,784	12.13%			
31 Guidance, Counseling & Eval.	78,362	3.03%	82,205	3.17%	82,589	3.21%			
33 Health Services	32,541	1.26%	40,245	1.55%	40,629	1.58%			
36 Cocurricular/Extra-curricular	13,700	0.53%	11,752	0.45%	11,400	0.44%			
51 Maintenance & Operations	118,563	4.59%	122,545	4.73%	118,501	4.61%			
52 Security & Monitoring	41,197	1.59%	46,440	1.79%	47,208	1.84%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	<b>2,443,728</b>	<b>94.54%</b>	<b>2,479,083</b>	<b>95.65%</b>	<b>2,474,639</b>	<b>96.25%</b>			
<b>Non-Payroll Cost by Function</b>									
11 Instruction	18,978	0.73%	18,206	0.70%	17,106	0.67%			
12 Instructional Resources	3,706	0.14%	3,856	0.15%	3,856	0.15%			
13 Staff Development	-	0.00%	-	0.00%	1,700	0.07%			
23 School Leadership	-	0.00%	480	0.02%	-	0.00%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	7,272	0.28%	10,675	0.41%	9,648	0.38%			
51 Maintenance & Operations	111,126	4.30%	79,453	3.07%	64,143	2.49%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	<b>141,081</b>	<b>5.46%</b>	<b>112,670</b>	<b>4.35%</b>	<b>96,453</b>	<b>3.75%</b>			
<b>Total General Annual Operating Budget</b>	<b>\$ 2,584,809</b>	<b>100.00%</b>	<b>\$ 2,591,753</b>	<b>100.00%</b>	<b>\$ 2,571,092</b>	<b>100.00%</b>			
Estimated Enrollment	132		132		396				
General Operating Student/Teacher Ratio	4.7		4.7		14.2				
Total Budgeted Operating Cost/student	\$19,582		\$19,634		\$6,493				
<b>Special Revenue Funds</b>	<b>\$ 27,538</b>		<b>\$43,127</b>		<b>\$0</b>				

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	97%	100%	0%	100%	100%	0%
Mathematics	100%	100%	0%	100%	100%	0%
Writing	100%	100%	0%			
Science				100%	98%	0%

Texas Education Association AEIS  
Accountability Rating:

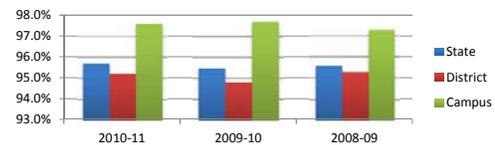
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.6%
2009-10	95.5%	94.8%	97.7%
2008-09	95.6%	95.3%	97.3%

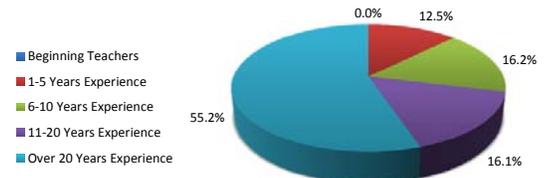
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.9	-	27.9	-	27.9	-
Library	1.0	-	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	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	3.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	32.5	9.4	32.5	8.4	32.5	9.4
<b>Total Staff</b>	<b>41.9</b>		<b>40.9</b>		<b>41.9</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue** - 1.0 0.0

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	3,968,551	81.92%	3,920,110	77.92%	3,886,827	80.35%	Total Enrollment	1,052	994	1,044
12 Instructional Resources	5,916	0.12%	62,637	1.25%	55,553	1.15%	Ethnicity:			
13 Staff Development	(1,361)	-0.03%	4,693	0.09%	26,000	0.54%	African Amer	42.8%	43.2%	42.3%
23 School Leadership	292,918	6.05%	330,383	6.57%	330,323	6.83%	Asian	0.0%	0.3%	1.9%
31 Guidance, Counseling & Eval.	135,543	2.80%	137,807	2.74%	120,061	2.48%	Hispanic	52.6%	52.1%	51.2%
33 Health Services	87,096	1.80%	87,954	1.75%	74,741	1.55%	Native Amer	0.5%	0.8%	1.0%
36 Cocurricular/Extra-curricular	2,633	0.05%	50	0.00%	2,500	0.05%	White	1.3%	1.4%	2.2%
51 Maintenance & Operations	118,474	2.45%	132,632	2.64%	99,709	2.06%	Spec Educ	6.9%	6.3%	5.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.1%	90.2%	91.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.3%	44.9%	44.5%
<b>Total</b>	<b>4,609,770</b>	<b>95.15%</b>	<b>4,676,266</b>	<b>92.95%</b>	<b>4,595,714</b>	<b>95.01%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	33,661	0.69%	122,899	2.44%	32,115	0.66%				
12 Instructional Resources	8,714	0.18%	9,726	0.19%	10,388	0.21%				
13 Staff Development	146	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,440	0.13%	5,692	0.11%	-	0.00%				
31 Guidance, Counseling & Eval.	424	0.01%	550	0.01%	400	0.01%				
33 Health Services	804	0.02%	635	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	184,746	3.81%	214,700	4.27%	197,537	4.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	530	0.01%	500	0.01%				
<b>Total</b>	<b>234,935</b>	<b>4.85%</b>	<b>354,732</b>	<b>7.05%</b>	<b>241,440</b>	<b>4.99%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,844,705</b>	<b>100.00%</b>	<b>\$ 5,030,998</b>	<b>100.00%</b>	<b>\$ 4,837,154</b>	<b>100.00%</b>				
Estimated Enrollment	1,044		1,108		1,103					
General Operating Student/Teacher Ratio	16.0		18.1		17.5					
Total Budgeted Operating Cost/student	\$4,641		\$4,541		\$4,385					
<b>Special Revenue Funds</b>	<b>\$ 411,540</b>		<b>\$388,617</b>		<b>\$375,465</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	68%	86%	0%	81%	63%	0%	68%	66%	0%
Mathematics	73%	87%	0%	70%	79%	0%	75%	70%	0%
Writing				87%	74%	0%			
Science							75%	67%	0%

Texas Education Association AEIS

Accountability Rating:

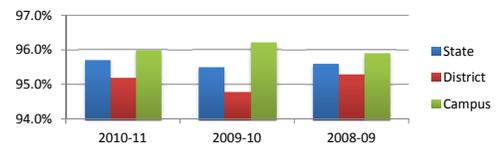
2009-10: Academically Acc  
2010-11: Academically Acc  
2011-12: -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.0%
2009-10	95.5%	94.8%	96.2%
2008-09	95.6%	95.3%	95.9%

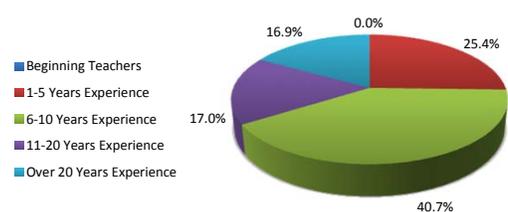
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.2	9.5	61.2	14.0	63.2	6.0
Library	1.0	-	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	1.2	0.4	1.2	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	72.4	16.9	68.4	20.4	70.4	12.4
<b>Total Staff</b>	<b>89.3</b>		<b>88.8</b>		<b>82.8</b>	

Teachers by Years of Experience 2012-2013



<b>Total Special Revenue</b>	<b>7.8</b>	<b>6.0</b>	<b>6.0</b>
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**Turner Elementary  
Organization 219  
Grade Span: EE - 05**

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

**Summary of Changes**

The 2013-2014 proposed budget has decreased by 13.08% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,852,203	75.22%	1,927,495	74.23%	1,665,910	73.81%
12 Instructional Resources	61,452	2.50%	61,226	2.36%	61,610	2.73%
13 Staff Development	3,863	0.16%	-	0.00%	-	0.00%
23 School Leadership	167,856	6.82%	169,156	6.51%	170,194	7.54%
31 Guidance, Counseling & Eval.	30,047	1.22%	30,485	1.17%	30,577	1.35%
33 Health Services	37,642	1.53%	46,521	1.79%	46,905	2.08%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	177,279	7.20%	187,410	7.22%	144,571	6.41%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,330,343</b>	<b>94.64%</b>	<b>2,422,293</b>	<b>93.29%</b>	<b>2,119,767</b>	<b>93.92%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	14,132	0.57%	46,248	1.78%	19,552	0.87%
12 Instructional Resources	4,821	0.20%	4,030	0.16%	3,662	0.16%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	802	0.03%	400	0.02%
31 Guidance, Counseling & Eval.	-	0.00%	1,671	0.06%	100	0.00%
33 Health Services	98	0.00%	100	0.00%	100	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	597	0.02%	-	0.00%
51 Maintenance & Operations	112,938	4.59%	120,842	4.65%	113,482	5.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>131,989</b>	<b>5.36%</b>	<b>174,290</b>	<b>6.71%</b>	<b>137,296</b>	<b>6.08%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,462,331</b>	<b>100.00%</b>	<b>\$ 2,596,583</b>	<b>100.00%</b>	<b>\$ 2,257,063</b>	<b>100.00%</b>
Estimated Enrollment	419		391		372	
General Operating Student/Teacher Ratio	14.5		13.5		14.9	
Total Budgeted Operating Cost/student	\$5,877		\$6,641		\$6,067	
<b>Special Revenue Funds</b>	<b>\$ 167,551</b>		<b>\$123,003</b>		<b>\$118,219</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	481	438	419
Ethnicity:			
African Amer	96.0%	94.7%	92.8%
Asian	0.0%	0.0%	0.0%
Hispanic	3.3%	5.0%	6.0%
Native Amer	0.0%	0.0%	0.0%
White	0.6%	0.0%	0.2%
Spec Educ	6.2%	8.9%	9.8%
Econ Disadv.	77.8%	79.0%	80.0%
Limited English Prof	0.2%	0.5%	1.0%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	88%	82%	0%	74%	75%	0%	88%	78%	0%
Mathematics	86%	80%	0%	73%	74%	0%	91%	78%	0%
Writing				94%	96%	0%			
Science							86%	82%	0%

Texas Education Association AEIS

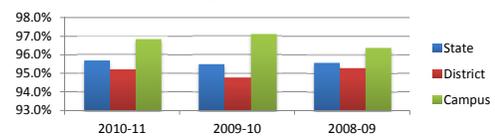
Accountability Rating:  
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	96.4%

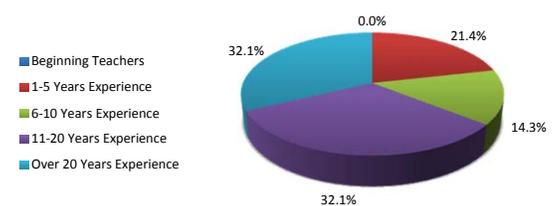
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.9	2.5	28.9	4.0	24.9	4.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.0	9.9	32.0	10.4	28.0	10.4
<b>Total Staff</b>	<b>41.9</b>		<b>42.4</b>		<b>38.4</b>	

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>
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**Twain Elementary  
Organization 220  
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 2013-2014 proposed budget has increase by 11.54% from the 2012-2013 current budget. This increase is due to staffing ratio changes.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,646,780	74.57%	1,548,773	71.32%	1,811,079	74.84%
12 Instructional Resources	49,550	2.24%	71,494	3.29%	71,878	2.97%
13 Staff Development	5,077	0.23%	728	0.03%	-	0.00%
23 School Leadership	193,165	8.75%	193,162	8.89%	194,314	8.03%
31 Guidance, Counseling & Eval.	39,320	1.78%	39,511	1.82%	39,760	1.64%
33 Health Services	35,144	1.59%	48,189	2.22%	58,982	2.44%
36 Cocurricular/Extra-curricular	2,643	0.12%	-	0.00%	2,500	0.10%
51 Maintenance & Operations	103,093	4.67%	110,476	5.09%	104,843	4.33%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,074,771</u>	<u>93.95%</u>	<u>2,012,333</u>	<u>92.66%</u>	<u>2,283,356</u>	<u>94.36%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	17,591	0.80%	35,567	1.64%	20,125	0.83%
12 Instructional Resources	3,695	0.17%	3,687	0.17%	3,607	0.15%
13 Staff Development	1,720	0.08%	700	0.03%	1,000	0.04%
23 School Leadership	974	0.04%	1,799	0.08%	1,200	0.05%
31 Guidance, Counseling & Eval.	65	0.00%	23	0.00%	-	0.00%
33 Health Services	47	0.00%	50	0.00%	50	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	109,413	4.95%	117,524	5.41%	110,539	4.57%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>133,504</u>	<u>6.05%</u>	<u>159,350</u>	<u>7.34%</u>	<u>136,521</u>	<u>5.64%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,208,275</b>	<b>100.00%</b>	<b>\$ 2,171,683</b>	<b>100.00%</b>	<b>\$ 2,419,877</b>	<b>100.00%</b>
Estimated Enrollment	379		352		366	
General Operating Student/Teacher Ratio	14.9		15.0		13.3	
Total Budgeted Operating Cost/student	\$5,827		\$6,170		\$6,612	
<b>Special Revenue Funds</b>	<b>\$ 161,952</b>		<b>\$122,245</b>		<b>\$135,776</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	398	378	379
Ethnicity:			
African Amer	64.8%	60.3%	62.0%
Asian	0.0%	0.3%	0.0%
Hispanic	34.9%	38.4%	37.2%
Native Amer	0.0%	0.0%	0.0%
White	0.3%	0.3%	0.3%
Spec Educ	7.3%	4.8%	3.7%
Econ Disadv.	92.2%	93.9%	83.4%
Limited English Prof	24.9%	30.2%	31.4%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	73%	77%	0%	65%	78%	0%	75%	81%	0%
Mathematics	76%	76%	0%	70%	84%	0%	62%	67%	0%
Writing				87%	75%	0%			
Science							56%	63%	0%

Texas Education Association AEIS

Accountability Rating:

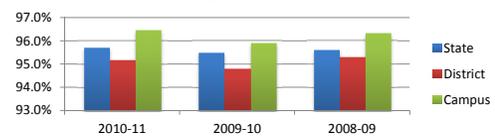
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	96.3%

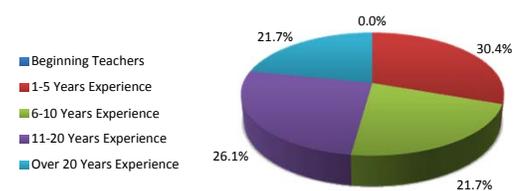
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.5	3.5	23.5	4.0	27.5	5.0
Library	1.0	-	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	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.6	8.9	27.0	9.0	31.0	10.0
<b>Total Staff</b>	<b>37.5</b>		<b>36.0</b>		<b>41.0</b>	

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
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**Urban Park Elementary  
Organization 222  
Grade Span: PK - 05**

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

**Summary of Changes**

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,685,247	77.38%	2,181,868	72.67%	2,276,754	75.64%	Total Enrollment	819	805	745
12 Instructional Resources	56,515	1.63%	58,459	1.95%	59,243	1.97%	Ethnicity:			
13 Staff Development	5,604	0.16%	360	0.01%	500	0.02%	African Amer	4.8%	3.9%	4.2%
23 School Leadership	232,865	6.71%	230,292	7.67%	231,828	7.70%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	59,753	1.72%	62,749	2.09%	63,133	2.10%	Hispanic	93.3%	95.0%	93.7%
33 Health Services	54,374	1.57%	48,701	1.62%	52,673	1.75%	Native Amer	0.2%	0.1%	0.1%
36 Cocurricular/Extra-curricular	2,618	0.08%	-	0.00%	2,500	0.08%	White	1.7%	0.9%	2.0%
51 Maintenance & Operations	93,602	2.70%	132,280	4.41%	89,274	2.97%	Spec Educ	2.6%	2.5%	2.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.3%	94.8%	96.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.6%	66.2%	69.0%
	<u>3,190,577</u>	<u>91.94%</u>	<u>2,714,709</u>	<u>90.41%</u>	<u>2,775,905</u>	<u>92.22%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	23,514	0.68%	65,262	2.17%	25,097	0.83%				
12 Instructional Resources	8,273	0.24%	5,576	0.19%	5,889	0.20%				
13 Staff Development	1,912	0.06%	680	0.02%	3,000	0.10%				
23 School Leadership	2,128	0.06%	2,402	0.08%	1,150	0.04%				
31 Guidance, Counseling & Eval.	4,515	0.13%	6,792	0.23%	9,500	0.32%				
33 Health Services	490	0.01%	500	0.02%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	237,116	6.83%	204,909	6.82%	187,510	6.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,800	0.05%	1,743	0.06%	1,700	0.06%				
	<u>279,748</u>	<u>8.06%</u>	<u>287,864</u>	<u>9.59%</u>	<u>234,146</u>	<u>7.78%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 3,470,326</u>	<u>100.00%</u>	<u>\$ 3,002,573</u>	<u>100.00%</u>	<u>\$ 3,010,051</u>	<u>100.00%</u>				
Estimated Enrollment	745		611		614					
General Operating Student/Teacher Ratio	17.3		18.2		17.3					
Total Budgeted Operating Cost/student	\$4,658		\$4,914		\$4,902					
<b>Special Revenue Funds</b>	<u>\$ 284,652</u>		<u>\$340,122</u>		<u>\$320,134</u>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	89%	83%	0%	97%	74%	0%	65%	90%	0%
Mathematics	97%	88%	0%	89%	88%	0%	74%	89%	0%
Writing				100%	84%	0%			
Science							70%	71%	0%

Texas Education Association AEIS

Accountability Rating:

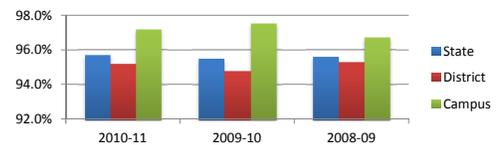
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	97.5%
2008-09	95.6%	95.3%	96.7%

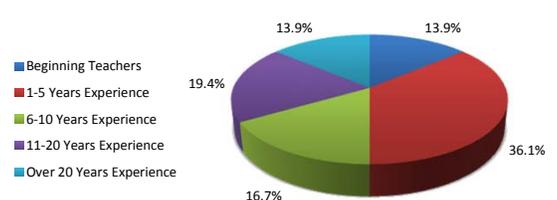
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.0	5.5	33.5	7.0	35.5	7.0
Library	1.0	-	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	-	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.0	11.5	38.3	12.2	40.3	12.2
<b>Total Staff</b>	<b>59.5</b>		<b>50.5</b>		<b>52.5</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue**      4.5                      6.0                      6.0

**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 2013-2014 proposed budget has increased by 9.84% from the 2012-2013 current budget. This increase is due to the dual language program that is being implemented at the school for 2013-14 school year.

**General Fund Budget**

**Student Data**

							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	368	362	311	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,560,109	74.91%	1,654,844	74.27%	1,950,200	79.47%	Ethnicity:			
	12 Instructional Resources	57,648	2.77%	60,139	2.70%	60,523	2.47%	African Amer	8.7%	7.5%	8.0%
	13 Staff Development	4,537	0.22%	1,900	0.09%	1,700	0.07%	Asian	0.0%	0.3%	0.6%
	23 School Leadership	163,515	7.85%	167,721	7.53%	168,873	6.88%	Hispanic	78.3%	79.6%	82.3%
	31 Guidance, Counseling & Eval.	40,134	1.93%	40,164	1.80%	28,037	1.14%	Native Amer	0.0%	0.0%	0.0%
	33 Health Services	45,883	2.20%	39,842	1.79%	48,168	1.96%	White	11.7%	11.0%	8.7%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.9%	16.0%	8.7%
	51 Maintenance & Operations	87,731	4.21%	94,089	4.22%	57,824	2.36%	Econ Disadv.	75.5%	74.0%	79.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.5%	35.9%	42.1%	
61 Community Services	364	0.02%	-	0.00%	200	0.01%					
	<u>1,959,922</u>	<u>94.11%</u>	<u>2,058,699</u>	<u>92.40%</u>	<u>2,315,525</u>	<u>94.36%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	16,034	0.77%	50,278	2.26%	26,457	1.08%					
12 Instructional Resources	3,273	0.16%	3,015	0.14%	3,230	0.13%					
13 Staff Development	718	0.03%	-	0.00%	1,000	0.04%					
23 School Leadership	1,148	0.06%	1,289	0.06%	650	0.03%					
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	15	0.00%	99	0.00%	100	0.00%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	101,453	4.87%	114,696	5.15%	107,007	4.36%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>122,641</u>	<u>5.89%</u>	<u>169,377</u>	<u>7.60%</u>	<u>138,444</u>	<u>5.64%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,082,562</b>	<b>100.00%</b>	<b>\$ 2,228,076</b>	<b>100.00%</b>	<b>\$ 2,453,969</b>	<b>100.00%</b>					
Estimated Enrollment	311		329		325						
General Operating Student/Teacher Ratio	12.2		13.4		11.4						
Total Budgeted Operating Cost/student	\$6,696		\$6,772		\$7,551						
<b>Special Revenue Funds</b>	<b>\$ 113,095</b>		<b>\$89,326</b>		<b>\$101,442</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	94%	91%	0%	86%	95%	0%	87%	86%	0%
Mathematics	91%	98%	0%	98%	91%	0%	94%	92%	0%
Writing				95%	83%	0%			
Science							96%	81%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

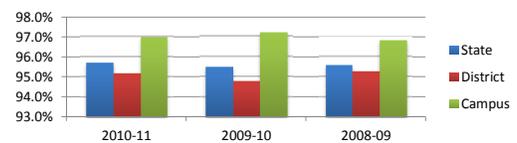
**Exemplary  
Recognized  
-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	96.8%

**Average Daily Attendance**

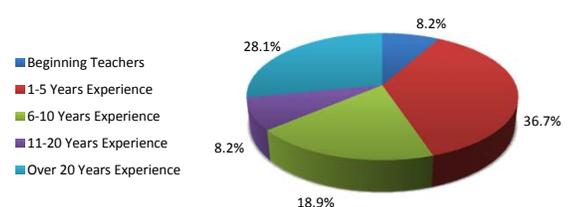


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.5	4.0	24.5	6.0	28.5	8.0
Library	1.0	-	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	0.4	0.6	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.6	9.4	27.4	10.6	31.4	12.6
<b>Total Staff</b>	<b>38.0</b>		<b>38.0</b>		<b>44.0</b>	

**Total Special Revenue**      2.0                      1.0                      2.0

**Teachers by Years of Experience  
2012-2013**



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

**General Fund Budget**

**Student Data**

						2010	2011	2012	
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget				
	2011-12	Total	2012-13	Total	2013-14				
	2,796,500	76.92%	2,545,177	75.98%	2,494,937	Total Enrollment	799	714	728
	63,871	1.76%	60,139	1.80%	64,021	Ethnicity:			
	4,099	0.11%	-	0.00%	4,000	African Amer	47.1%	43.4%	39.7%
	276,213	7.60%	267,522	7.99%	269,397	Asian	0.0%	0.3%	0.4%
	70,029	1.93%	68,464	2.04%	68,798	Hispanic	51.4%	54.2%	57.4%
	59,606	1.64%	58,823	1.76%	59,877	Native Amer	0.0%	0.7%	0.8%
	2,599	0.07%	-	0.00%	2,500	White	1.3%	1.1%	1.4%
	122,557	3.37%	126,713	3.78%	94,605	Spec Educ	6.4%	6.6%	6.2%
	-	0.00%	-	0.00%	-	Econ Disadv.	96.9%	96.2%	95.7%
	-	0.00%	-	0.00%	-	Limited English Prof	35.7%	40.2%	43.8%
	<b>3,395,474</b>	<b>93.39%</b>	<b>3,126,838</b>	<b>93.35%</b>	<b>3,058,135</b>				
<b>Non-Payroll Cost by Function</b>									
11 Instruction	35,243	0.97%	46,532	1.39%	27,700	0.85%			
12 Instructional Resources	6,678	0.18%	5,907	0.18%	6,110	0.19%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	5,427	0.15%	8,251	0.25%	6,785	0.21%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	101	0.00%	259	0.01%	150	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	192,717	5.30%	161,890	4.83%	145,018	4.47%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	<b>240,166</b>	<b>6.61%</b>	<b>222,839</b>	<b>6.65%</b>	<b>185,763</b>	<b>5.73%</b>			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,635,640</b>	<b>100.00%</b>	<b>\$ 3,349,677</b>	<b>100.00%</b>	<b>\$ 3,243,898</b>	<b>100.00%</b>			
Estimated Enrollment	728		661		638				
General Operating Student/Teacher Ratio	15.9		16.7		16.6				
Total Budgeted Operating Cost/student	\$4,994		\$5,068		\$5,084				
<b>Special Revenue Funds</b>	<b>\$ 272,900</b>		<b>\$281,313</b>		<b>\$241,120</b>				

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	79%	73%	0%	76%	66%	0%	72%	69%	0%
Mathematics	90%	63%	0%	52%	70%	0%	68%	54%	0%
Writing				90%	75%	0%			
Science							58%	62%	0%
	Grade 6								
	2010	2011	2012						
Reading/English Language Arts	72%	76%	75%						
Mathematics	65%	76%	69%						

Texas Education Association AEIS

Accountability Rating:

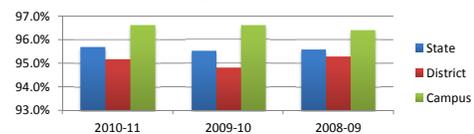
2009-10 Academically Acc  
2010-11 Academically Acc  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	96.4%

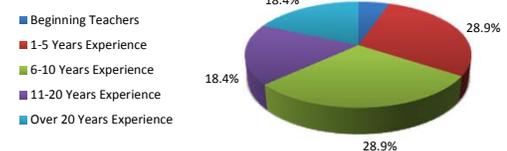
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.9	7.5	39.5	8.0	38.5	8.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>50.9</b>	<b>13.5</b>	<b>44.5</b>	<b>13.0</b>	<b>43.5</b>	<b>13.0</b>
Total Staff	<b>64.4</b>		<b>57.5</b>		<b>56.5</b>	

Teachers by Years of Experience 2012-2013



Total Special Revenue 4.0 4.0 3.0

**Weiss Elementary  
Organization 226  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	586	523	491
11 Instruction	2,012,032	77.83%	2,025,176	74.55%	2,098,281	75.80%	<b>Ethnicity:</b>			
12 Instructional Resources	65,786	2.54%	65,355	2.41%	65,739	2.37%	African Amer	28.0%	30.6%	21.8%
13 Staff Development	4,612	0.18%	920	0.03%	-	0.00%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	343	0.01%	-	0.00%	Hispanic	70.6%	67.1%	76.8%
23 School Leadership	140,868	5.45%	166,525	6.13%	248,777	8.99%	Native Amer	0.0%	0.2%	0.0%
31 Guidance, Counseling & Eval.	30,495	1.18%	54,869	2.02%	61,942	2.24%	White	1.4%	1.7%	1.0%
33 Health Services	63,427	2.45%	63,394	2.33%	63,776	2.30%				
36 Cocurricular/Extra-curricular	-	0.00%	429	0.02%	-	0.00%	<b>Spec Educ</b>	4.8%	7.3%	6.5%
51 Maintenance & Operations	120,753	4.67%	120,948	4.45%	110,515	3.99%	<b>Econ Disadv.</b>	99.0%	98.9%	98.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	<b>Limited English Prof</b>	49.1%	50.7%	57.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,437,974</u>	<u>94.31%</u>	<u>2,497,959</u>	<u>91.95%</u>	<u>2,649,030</u>	<u>95.69%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	33,146	1.28%	93,278	3.43%	26,110	0.94%				
12 Instructional Resources	6,029	0.23%	4,666	0.17%	4,610	0.17%				
13 Staff Development	-	0.00%	-	0.00%	500	0.02%				
23 School Leadership	117	0.00%	2,645	0.10%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,882	4.17%	118,116	4.35%	88,045	3.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>147,172</u>	<u>5.69%</u>	<u>218,705</u>	<u>8.05%</u>	<u>119,265</u>	<u>4.31%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,585,146</b>	<b>100.00%</b>	<b>\$ 2,716,664</b>	<b>100.00%</b>	<b>\$ 2,768,295</b>	<b>100.00%</b>				
Estimated Enrollment	491		506		475					
General Operating Student/Teacher Ratio	15.9		15.9		14.7					
Total Budgeted Operating Cost/student	\$5,265		\$5,369		\$5,828					
<b>Special Revenue Funds</b>	<b>\$ 325,469</b>		<b>\$279,262</b>		<b>\$283,559</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	86%	77%	0%	60%	82%	0%	88%	62%	0%
Mathematics	76%	70%	0%	78%	80%	0%	80%	75%	0%
Writing				79%	84%	0%			
Science							84%	64%	0%

Texas Education Association AEIS

Accountability Rating:

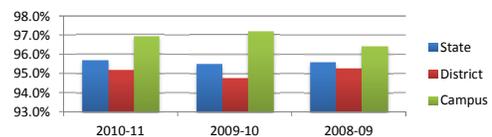
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	96.4%

Average Daily Attendance

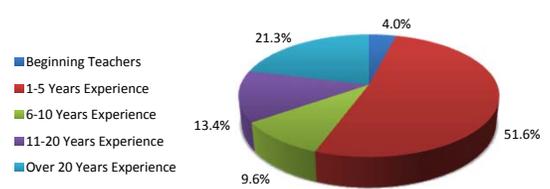


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.9	5.0	31.9	6.0	32.4	6.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.8	0.2	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.2	10.2	35.7	11.2	37.2	11.2
<b>Total Staff</b>	<b>44.4</b>		<b>46.9</b>		<b>48.4</b>	

**Total Special Revenue** 6.0 3.0 3.0

Teachers by Years of Experience 2012-2013



**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 2013-2014 proposed budget has increased by 6.74% from the 2012-2013 current budget. This increase is due to the pre-k sections that will be added for the 2013-14 year.

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012	
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>											
11 Instruction		1,295,488	72.82%	1,270,733	68.92%	1,449,629	73.78%	Total Enrollment	289	276	340
12 Instructional Resources		19,917	1.12%	60,139	3.26%	60,523	3.08%	Ethnicity:			
13 Staff Development		1,903	0.11%	1,000	0.05%	-	0.00%	African Amer	9.0%	6.2%	3.5%
23 School Leadership		163,107	9.17%	161,678	8.77%	162,678	8.28%	Asian	0.0%	0.0%	0.3%
31 Guidance, Counseling & Eval.		1,238	0.07%	32,323	1.75%	29,187	1.49%	Hispanic	86.5%	90.2%	92.6%
33 Health Services		39,987	2.25%	45,511	2.47%	55,549	2.83%	Native Amer	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular		2,616	0.15%	-	0.00%	2,500	0.13%	White	3.8%	2.9%	2.9%
51 Maintenance & Operations		106,305	5.98%	116,893	6.34%	70,025	3.56%	Spec Educ	12.8%	13.0%	12.6%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.4%	95.7%	91.2%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.9%	68.8%	68.5%
		<u>1,630,562</u>	<u>91.66%</u>	<u>1,688,277</u>	<u>91.57%</u>	<u>1,830,091</u>	<u>93.15%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		34,211	1.92%	37,465	2.03%	22,993	1.17%				
12 Instructional Resources		2,814	0.16%	3,359	0.18%	3,460	0.18%				
13 Staff Development		-	0.00%	-	0.00%	-	0.00%				
23 School Leadership		860	0.05%	1,644	0.09%	1,500	0.08%				
31 Guidance, Counseling & Eval.		194	0.01%	181	0.01%	200	0.01%				
33 Health Services		195	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		110,071	6.19%	112,520	6.10%	106,236	5.41%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>148,345</u>	<u>8.34%</u>	<u>155,369</u>	<u>8.43%</u>	<u>134,589</u>	<u>6.85%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 1,778,907</b>	<b>100.00%</b>	<b>\$ 1,843,646</b>	<b>100.00%</b>	<b>\$ 1,964,680</b>	<b>100.00%</b>				
Estimated Enrollment		340		345		350					
General Operating Student/Teacher Ratio		15.8		17.3		15.6					
Total Budgeted Operating Cost/student		\$5,232		\$5,344		\$5,613					
<b>Special Revenue Funds</b>		<b>\$ 122,713</b>		<b>\$443,037</b>		<b>\$132,655</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	57%	81%	0%	56%	53%	0%	61%	76%	0%
Mathematics	72%	79%	0%	86%	91%	0%	80%	94%	0%
Writing				100%	72%	0%			
Science							80%	81%	0%

Texas Education Association AEIS  
Accountability Rating:

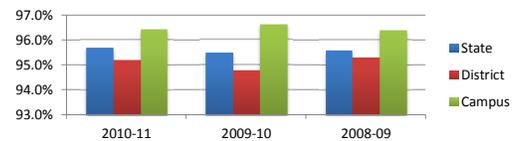
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.4%
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	96.4%

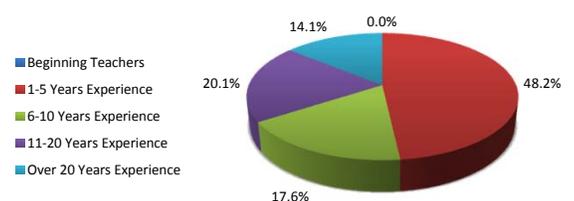
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.5	4.0	20.0	4.0	22.5	5.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.4	9.6	23.1	8.4	25.6	9.4
<b>Total Staff</b>	<b>34.0</b>	<b></b>	<b>31.5</b>	<b></b>	<b>35.0</b>	<b></b>

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      1.5                      6.0                      2.0

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

**General Fund Budget**

**Student Data**

	Audited		Current Budget		Proposed Budget		Total Enrollment	2010	2011	2012
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>										
11 Instruction	2,813,759	78.89%	3,020,409	78.10%	3,005,387	80.57%		854	814	822
12 Instructional Resources	61,201	1.72%	63,237	1.64%	64,021	1.72%	Ethnicity:			
13 Staff Development	4,023	0.11%	1,600	0.04%	4,000	0.11%	African Amer	0.8%	1.2%	0.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	259,110	7.26%	258,358	6.68%	252,544	6.77%	Hispanic	97.7%	97.7%	98.5%
31 Guidance, Counseling & Eval.	57,454	1.61%	56,085	1.45%	63,634	1.71%	Native Amer	0.7%	0.0%	0.1%
33 Health Services	56,808	1.59%	59,493	1.54%	59,877	1.61%	White	0.8%	0.9%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.0%	2.7%	2.4%
51 Maintenance & Operations	110,824	3.11%	131,731	3.41%	94,801	2.54%	Econ Disadv.	95.8%	95.6%	94.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.7%	54.7%	58.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,363,180</u>	<u>94.29%</u>	<u>3,590,913</u>	<u>92.85%</u>	<u>3,544,264</u>	<u>95.02%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	48,320	1.35%	120,337	3.11%	40,910	1.10%				
12 Instructional Resources	6,438	0.18%	9,683	0.25%	7,894	0.21%				
13 Staff Development	2,663	0.07%	455	0.01%	500	0.01%				
23 School Leadership	2,762	0.08%	2,994	0.08%	4,500	0.12%				
31 Guidance, Counseling & Eval.	67	0.00%	56	0.00%	300	0.01%				
33 Health Services	400	0.01%	201	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	142,513	4.00%	142,326	3.68%	131,289	3.52%				
52 Security & Monitoring	432	0.01%	275	0.01%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>203,594</u>	<u>5.71%</u>	<u>276,327</u>	<u>7.15%</u>	<u>185,693</u>	<u>4.98%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,566,774</b>	<b>100.00%</b>	<b>\$ 3,867,240</b>	<b>100.00%</b>	<b>\$ 3,729,957</b>	<b>100.00%</b>				
Estimated Enrollment	822		830		832					
General Operating Student/Teacher Ratio	18.3		17.7		17.3					
Total Budgeted Operating Cost/student	\$4,339		\$4,659		\$4,483					
<b>Special Revenue Funds</b>	<b>\$ 369,977</b>		<b>\$287,002</b>		<b>\$310,959</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	81%	80%	0%	66%	76%	0%	70%	70%	0%
Mathematics	74%	75%	0%	76%	82%	0%	84%	83%	0%
Writing				78%	82%	0%			
Science							85%	75%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

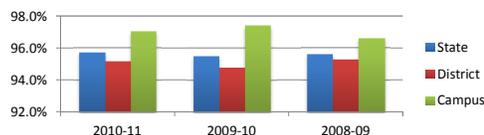
**Recognized  
Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	96.6%

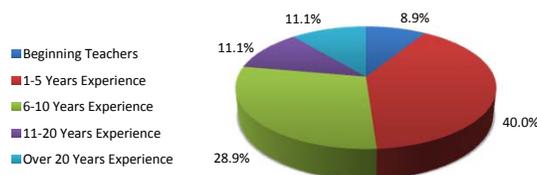
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.0	7.5	47.0	10.0	48.0	10.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.0	14.5	52.0	16.0	53.0	16.0
<b>Total Staff</b>	<b>64.5</b>		<b>68.0</b>		<b>69.0</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	<b>6.0</b>	<b>4.0</b>	<b>4.0</b>
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**Withers Elementary  
Organization 230  
Grade Span: EE - 05**

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

**Summary of Changes**

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,871,656	76.00%	1,876,825	75.48%	1,889,235	76.68%	Total Enrollment	430	422	400
12 Instructional Resources	72,936	2.96%	72,391	2.91%	72,775	2.95%	Ethnicity:			
13 Staff Development	6,229	0.25%	385	0.02%	-	0.00%	African Amer	3.0%	1.4%	1.5%
23 School Leadership	167,277	6.79%	164,575	6.62%	165,727	6.73%	Asian	0.0%	0.5%	0.5%
31 Guidance, Counseling & Eval.	34,920	1.42%	34,031	1.37%	34,123	1.38%	Hispanic	82.6%	78.0%	73.0%
33 Health Services	29,281	1.19%	41,344	1.66%	41,283	1.68%	Native Amer	0.5%	0.7%	0.8%
36 Cocurricular/Extra-curricular	1,310	0.05%	-	0.00%	1,250	0.05%	White	12.8%	18.5%	23.8%
51 Maintenance & Operations	84,275	3.42%	98,919	3.98%	64,629	2.62%	Spec Educ	6.5%	8.5%	9.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.7%	72.7%	66.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.3%	53.3%	48.5%
	<u>2,267,884</u>	<u>92.09%</u>	<u>2,288,470</u>	<u>92.03%</u>	<u>2,269,022</u>	<u>92.09%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	26,056	1.06%	39,519	1.59%	21,612	0.88%				
12 Instructional Resources	4,068	0.17%	4,012	0.16%	4,390	0.18%				
13 Staff Development	2,533	0.10%	1,964	0.08%	-	0.00%				
23 School Leadership	2,285	0.09%	5,578	0.22%	4,188	0.17%				
31 Guidance, Counseling & Eval.	398	0.02%	312	0.01%	200	0.01%				
33 Health Services	402	0.02%	709	0.03%	600	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	159,017	6.46%	146,056	5.87%	163,911	6.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>194,759</u>	<u>7.91%</u>	<u>198,150</u>	<u>7.97%</u>	<u>194,901</u>	<u>7.91%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,462,643</b>	<b>100.00%</b>	<b>\$ 2,486,620</b>	<b>100.00%</b>	<b>\$ 2,463,923</b>	<b>100.00%</b>				
Estimated Enrollment	400		444		451					
General Operating Student/Teacher Ratio	14.3		15.4		15.1					
Total Budgeted Operating Cost/student	\$6,157		\$5,600		\$5,463					
<b>Special Revenue Funds</b>	<b>\$ 134,280</b>		<b>\$102,035</b>		<b>\$102,794</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	89%	76%	0%	100%	100%	0%	81%	81%	0%
Mathematics	83%	97%	0%	92%	98%	0%	95%	96%	0%
Writing				100%	95%	0%			
Science							93%	89%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

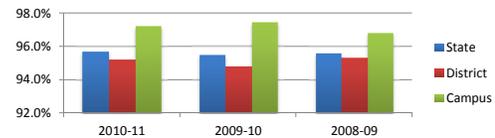
**Exemplary  
Recognized**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	96.8%

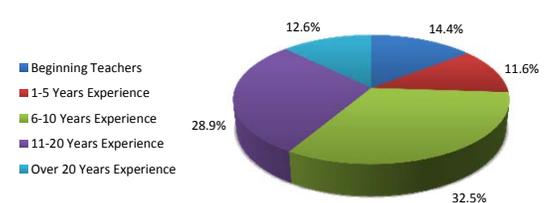
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.9	5.0	28.9	6.0	29.9	5.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.0	10.4	32.0	10.4	33.0	9.4
<b>Total Staff</b>	<b>41.4</b>		<b>42.4</b>		<b>42.4</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      2.2                      1.5                      2.0

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	748	747	724
11 Instruction	2,634,064	78.17%	2,155,316	74.63%	2,110,624	76.13%	Ethnicity:			
12 Instructional Resources	61,024	1.81%	62,637	2.17%	63,021	2.27%	African Amer	24.7%	22.9%	21.3%
13 Staff Development	6,018	0.18%	-	0.00%	-	0.00%	Asian	0.0%	0.3%	0.4%
23 School Leadership	235,179	6.98%	212,205	7.35%	238,809	8.61%	Hispanic	73.3%	73.8%	76.0%
31 Guidance, Counseling & Eval.	73,067	2.17%	71,810	2.49%	65,131	2.35%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	60,666	1.80%	56,149	1.94%	54,202	1.96%	White	1.9%	2.4%	1.4%
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.03%	-	0.00%	Spec Educ	4.7%	5.9%	5.7%
51 Maintenance & Operations	120,365	3.57%	121,995	4.22%	84,250	3.04%	Econ Disadv.	93.2%	95.4%	93.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.1%	54.6%	57.2%
61 Community Services	2,288	0.07%	-	0.00%	-	0.00%				
	<u>3,192,672</u>	<u>94.74%</u>	<u>2,681,112</u>	<u>92.84%</u>	<u>2,616,037</u>	<u>94.37%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	27,790	0.82%	60,757	2.10%	25,742	0.93%				
12 Instructional Resources	6,802	0.20%	5,171	0.18%	5,015	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	75	0.00%	-	0.00%				
23 School Leadership	724	0.02%	4,292	0.15%	2,442	0.09%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	132	0.00%	250	0.01%	150	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	138,109	4.10%	132,314	4.58%	122,862	4.43%				
52 Security & Monitoring	432	0.01%	500	0.02%	-	0.00%				
61 Community Services	3,150	0.09%	3,500	0.12%	-	0.00%				
	<u>177,139</u>	<u>5.26%</u>	<u>206,859</u>	<u>7.16%</u>	<u>156,211</u>	<u>5.63%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,369,810</b>	<b>100.00%</b>	<b>\$ 2,887,971</b>	<b>100.00%</b>	<b>\$ 2,772,248</b>	<b>100.00%</b>				
Estimated Enrollment	724		523		519					
General Operating Student/Teacher Ratio	17.0		15.6		16.5					
Total Budgeted Operating Cost/student	\$4,654		\$5,522		\$5,342					
<b>Special Revenue Funds</b>	<b>\$ 454,527</b>		<b>\$315,086</b>		<b>\$326,834</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	74%	77%	0%	72%	73%	0%	82%	84%	0%
Mathematics	60%	74%	0%	82%	81%	0%	88%	88%	0%
Writing				84%	81%	0%			
Science							85%	83%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

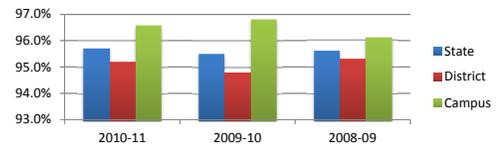
**Academically Acc  
Recognized**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	96.1%

**Average Daily Attendance**

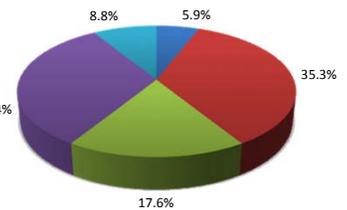


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.5	7.5	33.5	8.0	31.5	8.0
Library	1.0	-	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	-	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.5	12.5	38.3	12.2	36.3	12.2
<b>Total Staff</b>	<b>60.0</b>		<b>50.5</b>		<b>48.5</b>	

**Teachers by Years of Experience  
2012-2013**

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



**Total Special Revenue**      6.5                      4.5                      5.0

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,155,088	78.64%	2,342,227	76.75%	2,358,197	78.68%	Total Enrollment	466	498	553
12 Instructional Resources	43,769	1.60%	60,139	1.97%	60,523	2.02%	Ethnicity:			
13 Staff Development	4,179	0.15%	-	0.00%	-	0.00%	African Amer	18.9%	16.5%	13.4%
23 School Leadership	175,089	6.39%	243,064	7.96%	257,993	8.61%	Asian	0.0%	2.0%	2.2%
31 Guidance, Counseling & Eval.	70,199	2.56%	72,910	2.39%	69,245	2.31%	Hispanic	72.3%	72.7%	75.9%
33 Health Services	45,152	1.65%	51,437	1.69%	51,641	1.72%	Native Amer	0.2%	0.0%	0.0%
36 Cocurricular/Extra-curricular	2,572	0.09%	-	0.00%	2,500	0.08%	White	6.2%	7.4%	6.7%
51 Maintenance & Operations	97,300	3.55%	97,074	3.18%	59,384	1.98%	Spec Educ	4.5%	4.8%	4.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.7%	84.3%	83.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.6%	51.0%	54.6%
	<u>2,593,349</u>	<u>94.63%</u>	<u>2,866,851</u>	<u>93.94%</u>	<u>2,859,483</u>	<u>95.41%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	31,527	1.15%	69,540	2.28%	29,692	0.99%				
12 Instructional Resources	4,753	0.17%	5,429	0.18%	5,126	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,500	0.09%	6,141	0.20%	5,520	0.18%				
31 Guidance, Counseling & Eval.	-	0.00%	41	0.00%	291	0.01%				
33 Health Services	179	0.01%	355	0.01%	363	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	108,064	3.94%	103,503	3.39%	96,571	3.22%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>147,022</u>	<u>5.37%</u>	<u>185,009</u>	<u>6.06%</u>	<u>137,563</u>	<u>4.59%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,740,371</b>	<b>100.00%</b>	<b>\$ 3,051,860</b>	<b>100.00%</b>	<b>\$ 2,997,046</b>	<b>100.00%</b>				
Estimated Enrollment	553		520		531					
General Operating Student/Teacher Ratio	16.5		15.2		15.1					
Total Budgeted Operating Cost/student	\$4,955		\$5,869		\$5,644					
<b>Special Revenue Funds</b>	<b>\$ 167,387</b>		<b>\$211,903</b>		<b>\$177,524</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	93%	97%	0%	79%	90%	0%	88%	78%	0%
Mathematics	89%	92%	0%	88%	94%	0%	98%	82%	0%
Writing				100%	100%	0%			
Science							88%	82%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

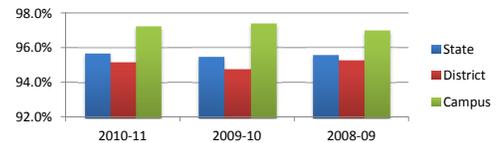
**Exemplary  
Recognized  
-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	97.0%

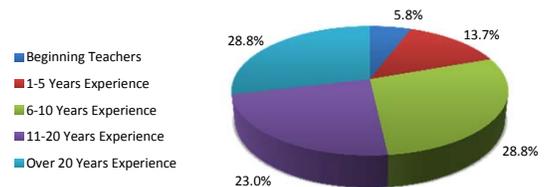
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.6	4.0	34.1	6.0	35.1	7.0
Library	1.0	-	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	2.0	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.4	11.0	38.9	10.2	39.9	11.2
<b>Total Staff</b>	<b>49.4</b>		<b>49.1</b>		<b>51.1</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      3.0                      2.0                      3.0

**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 2013-2014 proposed budget has decreased by 7.72% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

**Student Data**

						2010	2011	2012	
						Total Enrollment	877	766	720
						Ethnicity:			
						African Amer	3.4%	3.5%	3.9%
						Asian	0.0%	0.0%	0.0%
						Hispanic	95.0%	95.2%	94.0%
						Native Amer	0.3%	0.7%	0.6%
						White	1.0%	0.7%	1.3%
						Spec Educ	5.4%	2.6%	3.6%
						Econ Disadv.	97.0%	98.7%	97.6%
						Limited English Prof	64.8%	68.7%	68.6%
						Total Enrollment			
						877	766	720	
						Ethnicity:			
						African Amer	3.4%	3.5%	3.9%
						Asian	0.0%	0.0%	0.0%
						Hispanic	95.0%	95.2%	94.0%
						Native Amer	0.3%	0.7%	0.6%
						White	1.0%	0.7%	1.3%
						Spec Educ	5.4%	2.6%	3.6%
						Econ Disadv.	97.0%	98.7%	97.6%
						Limited English Prof	64.8%	68.7%	68.6%
						Total Enrollment			
						877	766	720	
						Ethnicity:			
						African Amer	3.4%	3.5%	3.9%
						Asian	0.0%	0.0%	0.0%
						Hispanic	95.0%	95.2%	94.0%
						Native Amer	0.3%	0.7%	0.6%
						White	1.0%	0.7%	1.3%
						Spec Educ	5.4%	2.6%	3.6%
						Econ Disadv.	97.0%	98.7%	97.6%
						Limited English Prof	64.8%	68.7%	68.6%
						Total Enrollment			
						877	766	720	
						Ethnicity:			
						African Amer	3.4%	3.5%	3.9%
						Asian	0.0%	0.0%	0.0%
						Hispanic	95.0%	95.2%	94.0%
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						Total Enrollment			
						877	766	720	
						Ethnicity:			
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						877	766	720	
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						Total Enrollment			
						877	766	720	
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						Total Enrollment			
						877	766	720	
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						Total Enrollment			
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						Total Enrollment			
						877	766	720	
						Ethnicity:			
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						Total Enrollment			
						877	766	720	
						Ethnicity:			
						African Amer	3.4%	3.5%	3.9%
						Asian	0.0%	0.0%	0.0%
						Hispanic	95.0%	95.2%	94.0%
						Native Amer	0.3%	0.7%	0.6%
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						Total Enrollment			
						877	766	720	
						Ethnicity:			
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						Total Enrollment			
						877	766	720	
						Ethnicity:			
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						Econ Disadv.	97.0%	98.7%	97.6%
						Limited English Prof	64.8%	68.7%	68.6%
						Total Enrollment			
						877	766	720	
						Ethnicity:			
						African Amer	3.4%	3.5%	3.9%
						Asian	0.0%	0.0%	0.0%
						Hispanic	95.0%	95.2%	94.0%
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						White	1.0%	0.7%	1.3%
						Spec Educ	5.4%	2.6%	3.6%
						Econ Disadv.	97.0%	98.7%	97.6%
						Limited English Prof	64.8%	68.7%	68.6%
						Total Enrollment			
						877	766	720	
						Ethnicity:			
						African Amer	3.4%	3.5%	3.9%
						Asian	0.0%	0.0%	0.0%
						Hispanic	95.0%	95.2%	94.0%
						Native Amer	0.3%	0.7%	0.6%
						White	1.0%	0.7%	1.3%
						Spec Educ	5.4%	2.6%	3.6%
						Econ Disadv.	97.0%	98.7%	97.6%
						Limited English Prof	64.8%	68.7%	68.6%
						Total Enrollment			
						877	766	720	
						Ethnicity:			
						African Amer	3.4%	3.5%	3.9%
						Asian	0.0%	0.0%	0.0%
						Hispanic	95.0%	95.2%	94.0%
						Native Amer	0.3%	0.7%	0.6%
						White	1.0%	0.7%	1.3%
						Spec Educ	5.4%	2.6%	3.6%
						Econ Disadv.	97.0%	98.7%	97.6%
						Limited English Prof	64.8%	68.7%	68.6%
						Total Enrollment			
						877	766	720	
						Ethnicity:			
						African Amer	3.4%	3.5%	3.9%

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

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total			
<b>Payroll Cost by Function</b>								<b>Total Enrollment</b>		
11 Instruction	1,818,208	76.61%	1,828,464	76.04%	1,807,667	78.30%	477	493	402	
12 Instructional Resources	59,907	2.52%	59,493	2.47%	59,877	2.59%	<b>Ethnicity:</b>			
13 Staff Development	3,958	0.17%	3,400	0.14%	-	0.00%	African Amer	75.9%	79.7%	87.8%
23 School Leadership	157,802	6.65%	162,602	6.76%	163,754	7.09%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	36,094	1.52%	37,302	1.55%	36,994	1.60%	Hispanic	23.1%	18.7%	10.7%
33 Health Services	38,825	1.64%	41,884	1.74%	42,268	1.83%	Native Amer	0.2%	0.4%	0.0%
36 Cocurricular/Extra-curricular	2,666	0.11%	-	0.00%	2,500	0.11%	White	0.6%	0.8%	1.0%
51 Maintenance & Operations	114,773	4.84%	117,918	4.90%	61,534	2.67%	Spec Educ	6.7%	7.9%	9.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.4%	93.5%	90.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	11.7%	8.9%	2.5%
	<u>2,232,233</u>	<u>94.06%</u>	<u>2,251,063</u>	<u>93.61%</u>	<u>2,174,594</u>	<u>94.19%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	26,677	1.12%	33,487	1.39%	17,999	0.78%				
12 Instructional Resources	4,782	0.20%	3,893	0.16%	4,122	0.18%				
13 Staff Development	-	0.00%	354	0.01%	1,300	0.06%				
23 School Leadership	1,225	0.05%	1,398	0.06%	2,700	0.12%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	284	0.01%	500	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	108,394	4.57%	114,247	4.75%	107,547	4.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>141,079</u>	<u>5.94%</u>	<u>153,663</u>	<u>6.39%</u>	<u>134,168</u>	<u>5.81%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,373,311</b>	<b>100.00%</b>	<b>\$ 2,404,726</b>	<b>100.00%</b>	<b>\$ 2,308,762</b>	<b>100.00%</b>				
Estimated Enrollment	402		421		422					
General Operating Student/Teacher Ratio	14.5		15.1		15.2					
Total Budgeted Operating Cost/student	\$5,904		\$5,712		\$5,471					
<b>Special Revenue Funds</b>	<b>\$ 205,010</b>		<b>\$135,041</b>		<b>\$154,504</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	83%	78%	0%	73%	82%	0%	80%	82%	0%
Mathematics	76%	68%	0%	88%	91%	0%	84%	75%	0%
Writing				95%	94%	0%			
Science							82%	69%	0%

Texas Education Association AEIS  
Accountability Rating:

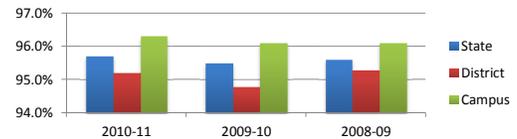
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	96.1%

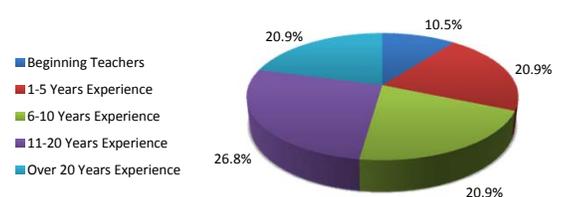
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.8	4.0	27.8	5.0	27.8	5.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.9	9.4	30.9	9.4	30.9	9.4
<b>Total Staff</b>	<b>40.3</b>		<b>40.3</b>		<b>40.3</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      3.0                      2.0                      2.0

**Cochran Elementary  
Organization 236  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	656	682	610
11 Instruction	2,493,845	78.28%	2,265,945	76.63%	2,288,419	77.58%	Ethnicity:			
12 Instructional Resources	55,140	1.73%	55,169	1.87%	71,878	2.44%	African Amer	28.0%	23.6%	22.3%
13 Staff Development	4,704	0.15%	500	0.02%	2,000	0.07%	Asian	0.0%	0.9%	0.8%
23 School Leadership	231,227	7.26%	209,820	7.10%	227,057	7.70%	Hispanic	70.3%	74.3%	75.4%
31 Guidance, Counseling & Eval.	69,245	2.17%	71,810	2.43%	72,194	2.45%	Native Amer	0.3%	0.0%	0.0%
33 Health Services	55,345	1.74%	51,299	1.73%	53,635	1.82%	White	0.6%	0.7%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.5%	6.3%	7.2%
51 Maintenance & Operations	97,368	3.06%	128,441	4.34%	84,050	2.85%	Econ Disadv.	96.8%	97.2%	97.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.7%	51.6%	54.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,006,874</u>	<u>94.38%</u>	<u>2,782,984</u>	<u>94.11%</u>	<u>2,799,233</u>	<u>94.89%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	40,499	1.27%	45,377	1.53%	29,402	1.00%				
12 Instructional Resources	6,244	0.20%	5,181	0.18%	5,171	0.18%				
13 Staff Development	-	0.00%	-	0.00%	1,500	0.05%				
23 School Leadership	-	0.00%	1,694	0.06%	1,000	0.03%				
31 Guidance, Counseling & Eval.	-	0.00%	144	0.00%	150	0.01%				
33 Health Services	299	0.01%	403	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	132,030	4.14%	121,341	4.10%	112,677	3.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	500	0.02%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>179,073</u>	<u>5.62%</u>	<u>174,140</u>	<u>5.89%</u>	<u>150,700</u>	<u>5.11%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,185,947</b>	<b>100.00%</b>	<b>\$ 2,957,124</b>	<b>100.00%</b>	<b>\$ 2,949,933</b>	<b>100.00%</b>				
Estimated Enrollment	610		541		536					
General Operating Student/Teacher Ratio	14.5		16.0		15.4					
Total Budgeted Operating Cost/student	\$5,223		\$5,466		\$5,504					
<b>Special Revenue Funds</b>	<b>\$ 288,139</b>		<b>\$242,477</b>		<b>\$246,483</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	73%	65%	0%	64%	67%	0%	86%	76%	0%
Mathematics	68%	79%	0%	81%	78%	0%	95%	84%	0%
Writing				85%	79%	0%			
Science							82%	72%	0%

Texas Education Association AEIS  
Accountability Rating:

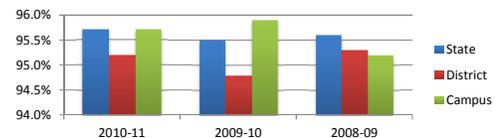
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.7%
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	95.2%

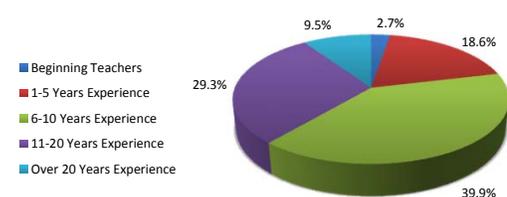
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.1	6.5	33.8	9.0	34.8	9.0
Library	1.0	-	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	-	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.1	12.5	38.6	14.2	39.6	14.2
<b>Total Staff</b>	<b>59.6</b>		<b>52.8</b>		<b>53.8</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      5.0                      4.0                      5.0

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,772,733	79.09%	2,783,044	78.38%	2,940,803	80.81%	Total Enrollment	777	765	733
12 Instructional Resources	62,936	1.80%	62,637	1.76%	63,021	1.73%	Ethnicity:			
13 Staff Development	5,047	0.14%	4,000	0.11%	4,000	0.11%	African Amer	36.4%	35.9%	34.8%
23 School Leadership	247,901	7.07%	239,500	6.75%	241,036	6.62%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	69,095	1.97%	67,614	1.90%	67,998	1.87%	Hispanic	62.4%	61.7%	62.9%
33 Health Services	63,323	1.81%	65,355	1.84%	58,982	1.62%	Native Amer	0.3%	0.4%	0.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	0.9%	1.0%	1.2%
51 Maintenance & Operations	111,538	3.18%	131,047	3.69%	97,061	2.67%	Spec Educ	7.6%	7.6%	6.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.2%	96.6%	95.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.0%	48.0%	52.4%
<b>Total</b>	<b>3,332,573</b>	<b>95.06%</b>	<b>3,353,197</b>	<b>94.44%</b>	<b>3,472,901</b>	<b>95.44%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	48,395	1.38%	52,102	1.47%	38,492	1.06%				
12 Instructional Resources	7,503	0.21%	7,539	0.21%	7,248	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,564	0.16%	5,293	0.15%	5,050	0.14%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	299	0.01%	306	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,320	3.18%	124,516	3.51%	115,103	3.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	7,770	0.22%	-	0.00%				
<b>Total</b>	<b>173,080</b>	<b>4.94%</b>	<b>197,526</b>	<b>5.56%</b>	<b>166,093</b>	<b>4.56%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,505,653</b>	<b>100.00%</b>	<b>\$ 3,550,723</b>	<b>100.00%</b>	<b>\$ 3,638,994</b>	<b>100.00%</b>				
Estimated Enrollment	733		749		740					
General Operating Student/Teacher Ratio	15.9		17.8		16.4					
Total Budgeted Operating Cost/student	\$4,783		\$4,741		\$4,918					
<b>Special Revenue Funds</b>	<b>\$ 331,575</b>		<b>\$383,834</b>		<b>\$399,337</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	82%	62%	0%	39%	89%	0%	74%	63%	0%
Mathematics	69%	73%	0%	56%	93%	0%	72%	72%	0%
Writing				65%	78%	0%			
Science							72%	66%	0%

Texas Education Association AEIS

Accountability Rating:

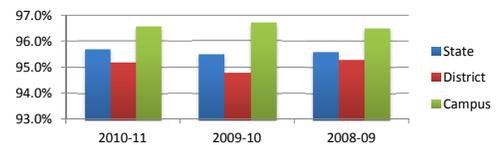
2009-10 **Academically Unacc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.5%

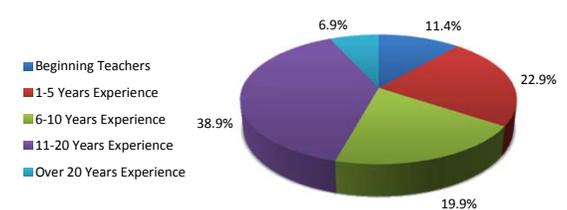
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.0	8.0	42.0	10.0	45.0	10.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.0	14.0	47.0	15.0	50.0	15.0
<b>Total Staff</b>	<b>65.0</b>		<b>62.0</b>		<b>65.0</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue**      5.0                      7.5                      8.0

**Arturo Salazar Elementary  
Organization 239  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	888	913	895	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	2,940,076	76.33%	2,771,564	77.55%	2,776,844	79.19%	Ethnicity:			
	12 Instructional Resources	73,687	1.91%	74,185	2.08%	74,569	2.13%	African Amer	1.5%	1.0%	1.3%
	13 Staff Development	9,735	0.25%	5,245	0.15%	4,840	0.14%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	272,685	7.08%	248,332	6.95%	242,487	6.91%	Hispanic	97.2%	97.8%	97.5%
	31 Guidance, Counseling & Eval.	132,535	3.44%	68,861	1.93%	69,846	1.99%	Native Amer	0.2%	0.2%	0.3%
	33 Health Services	68,848	1.79%	56,803	1.59%	57,187	1.63%	White	1.0%	0.8%	0.7%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.7%	4.4%	5.4%
	51 Maintenance & Operations	134,583	3.49%	138,092	3.86%	95,768	2.73%	Econ Disadv.	93.9%	94.0%	94.7%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.9%	58.4%	60.0%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,632,149</u>	<u>94.29%</u>	<u>3,363,082</u>	<u>94.10%</u>	<u>3,321,541</u>	<u>94.72%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	38,709	1.00%	47,589	1.33%	36,816	1.05%					
12 Instructional Resources	9,275	0.24%	7,398	0.21%	7,150	0.20%					
13 Staff Development	2,137	0.06%	2,463	0.07%	2,000	0.06%					
23 School Leadership	1,976	0.05%	-	0.00%	-	0.00%					
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	313	0.01%	400	0.01%	500	0.01%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	167,477	4.35%	152,332	4.26%	138,523	3.95%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	500	0.01%	250	0.01%					
	<u>219,887</u>	<u>5.71%</u>	<u>210,682</u>	<u>5.90%</u>	<u>185,239</u>	<u>5.28%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 3,852,036</b>	<b>100.00%</b>	<b>\$ 3,573,764</b>	<b>100.00%</b>	<b>\$ 3,506,780</b>	<b>100.00%</b>					
Estimated Enrollment	895		745		751						
General Operating Student/Teacher Ratio	18.4		17.2		17.8						
Total Budgeted Operating Cost/student	\$4,304		\$4,797		\$4,669						
<b>Special Revenue Funds</b>	<b>\$ 409,174</b>		<b>\$419,984</b>		<b>\$434,801</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	88%	85%	0%	78%	77%	0%	78%	77%	0%
Mathematics	88%	81%	0%	87%	90%	0%	76%	83%	0%
Writing				91%	81%	0%			
Science							75%	74%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

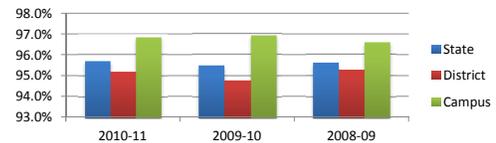
**Recognized  
Academically Acc**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	96.6%

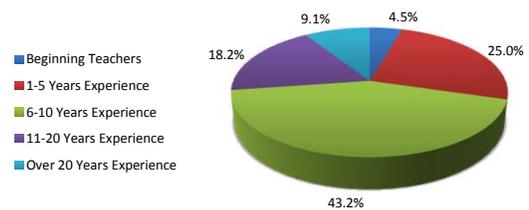
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.7	12.0	43.3	8.0	42.3	10.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	2.0	2.0	2.0
Guidance & Counseling	2.0	-	1.0	-	1.0	-
Health Services	1.2	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.9	19.0	48.3	13.0	47.3	15.0
<b>Total Staff</b>	<b>73.9</b>		<b>61.3</b>		<b>62.3</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      9.0                      7.0                      8.0

**Frank Guzick Elementary  
Organization 240  
Grade Span: EE - 05**

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

**Summary of Changes**

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,597,290	77.82%	2,720,526	77.30%	2,792,583	79.04%	Total Enrollment	727	737	702
12 Instructional Resources	60,799	1.82%	60,139	1.71%	60,523	1.71%	Ethnicity:			
13 Staff Development	2,312	0.07%	8,344	0.24%	3,000	0.08%	African Amer	46.6%	50.3%	46.7%
23 School Leadership	241,696	7.24%	250,413	7.11%	254,145	7.19%	Asian	0.0%	0.4%	0.3%
31 Guidance, Counseling & Eval.	56,587	1.70%	59,969	1.70%	72,194	2.04%	Hispanic	51.9%	47.6%	50.6%
33 Health Services	66,772	2.00%	67,040	1.90%	67,424	1.91%	Native Amer	0.1%	0.1%	0.0%
36 Cocurricular/Extra-curricular	2,848	0.09%	2,012	0.06%	3,000	0.08%	White	1.0%	1.1%	1.4%
51 Maintenance & Operations	124,795	3.74%	132,940	3.78%	95,572	2.70%	Spec Educ	7.7%	6.9%	7.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.4%	94.8%	95.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.5%	33.8%	35.3%
	<u>3,153,099</u>	<u>94.48%</u>	<u>3,301,383</u>	<u>93.80%</u>	<u>3,348,441</u>	<u>94.77%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	39,509	1.18%	54,016	1.53%	23,600	0.67%				
12 Instructional Resources	6,996	0.21%	6,542	0.19%	7,168	0.20%				
13 Staff Development	1,004	0.03%	974	0.03%	1,000	0.03%				
23 School Leadership	1,228	0.04%	2,575	0.07%	10,808	0.31%				
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	135,597	4.06%	154,165	4.38%	142,231	4.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>184,333</u>	<u>5.52%</u>	<u>218,272</u>	<u>6.20%</u>	<u>184,807</u>	<u>5.23%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,337,432</b>	<b>100.00%</b>	<b>\$ 3,519,655</b>	<b>100.00%</b>	<b>\$ 3,533,248</b>	<b>100.00%</b>				
Estimated Enrollment	702		771		753					
General Operating Student/Teacher Ratio	16.1		17.5		17.1					
Total Budgeted Operating Cost/student	\$4,754		\$4,565		\$4,692					
<b>Special Revenue Funds</b>	<b>\$ 323,536</b>		<b>\$336,121</b>		<b>\$352,057</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	77%	75%	0%	77%	76%	0%	68%	73%	0%
Mathematics	66%	63%	0%	82%	83%	0%	62%	52%	0%
Writing				92%	78%	0%			
Science							70%	66%	0%

Texas Education Association AEIS  
Accountability Rating:

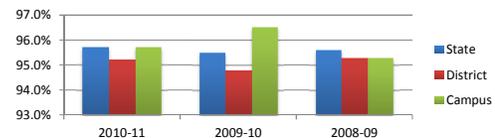
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.7%
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	95.3%

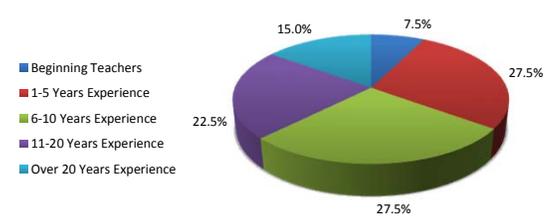
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.5	5.0	44.0	8.0	44.0	8.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.5	11.0	49.0	13.0	49.0	13.0
<b>Total Staff</b>	<b>59.5</b>		<b>62.0</b>		<b>62.0</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      4.0                      4.5                      5.0

**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 2013-2014 proposed budget has decreased by 20.99% from the 2012-2013 current budget. This decrease is due to the removal of all custodial payroll and expenses from the campus.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	345,171	51.25%	382,172	47.26%	358,819	56.16%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,142	0.47%	-	0.00%	-	0.00%
23 School Leadership	163,530	24.28%	165,486	20.47%	150,133	23.50%
31 Guidance, Counseling & Eval.	74,704	11.09%	73,604	9.10%	74,288	11.63%
33 Health Services	2,075	0.31%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	34,328	5.10%	115,592	14.30%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>622,949</b>	<b>92.49%</b>	<b>736,854</b>	<b>91.13%</b>	<b>583,240</b>	<b>91.29%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	43,466	6.45%	52,051	6.44%	37,667	5.90%
12 Instructional Resources	348	0.05%	2,409	0.30%	2,409	0.38%
13 Staff Development	1,867	0.28%	2,000	0.25%	1,000	0.16%
23 School Leadership	940	0.14%	10,000	1.24%	12,000	1.88%
31 Guidance, Counseling & Eval.	-	0.00%	2,550	0.32%	2,550	0.40%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,983	0.59%	2,727	0.34%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>50,604</b>	<b>7.51%</b>	<b>71,737</b>	<b>8.87%</b>	<b>55,626</b>	<b>8.71%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 673,553</b>	<b>100.00%</b>	<b>\$ 808,591</b>	<b>100.00%</b>	<b>\$ 638,866</b>	<b>100.00%</b>
Estimated Enrollment	7		0		2	
General Operating Student/Teacher Ratio	1.6		0.0		0.4	
Total Budgeted Operating Cost/student	\$96,222		\$0		\$319,433	
<b>Special Revenue Funds</b>	<b>\$ 16,657</b>		<b>\$44,460</b>		<b>\$61,967</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	26	21	7
Ethnicity:			
African Amer	76.9%	61.9%	57.1%
Asian	0.0%	0.0%	0.0%
Hispanic	19.2%	33.3%	42.9%
Native Amer	0.0%	0.0%	0.0%
White	3.8%	0.0%	0.0%
Spec Educ	11.5%	14.3%	0.0%
Econ Disadv.	100.0%	100.0%	100.0%
Limited English Prof	15.4%	19.0%	42.9%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Science							0%	0%	0%

Texas Education Association AEIS

Accountability Rating:

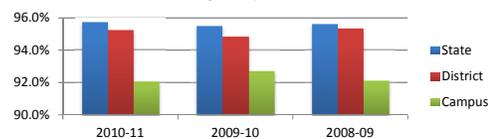
2009-10  
2010-11  
2011-12

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	92.1%
2009-10	95.5%	94.8%	92.7%
2008-09	95.6%	95.3%	92.1%

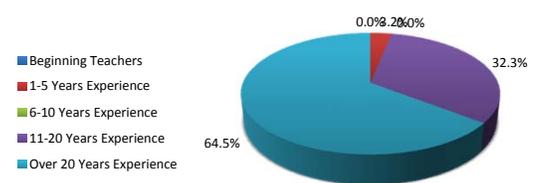
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.5	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	-	3.0	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	6.5	7.0	6.5	4.0	6.5	4.0
<b>Total Staff</b>	<b>13.5</b>		<b>10.5</b>		<b>10.5</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue** - 1.0 1.0

**Seagoville North Elementary School  
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 2013-2014 proposed budget has decreased by 9.50% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

**Student Data**

						2010	2011	2012
						#N/A	#N/A	#N/A
	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total		
<b>Payroll Cost by Function</b>								
11 Instruction	-	0.00%	2,420,013	71.53%	2,378,972	77.81%	Total Enrollment	
12 Instructional Resources	-	0.00%	62,637	1.85%	58,243	1.90%	Ethnicity:	
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	0.0%
23 School Leadership	-	0.00%	241,909	7.15%	232,136	7.59%	Asian	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	63,144	1.87%	60,353	1.97%	Hispanic	0.0%
33 Health Services	-	0.00%	59,265	1.75%	57,187	1.87%	Native Amer	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	0.0%
51 Maintenance & Operations	1,201	100.00%	144,168	4.26%	117,203	3.83%	Spec Educ	0.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%
	1,201	100.00%	2,991,136	88.41%	2,904,094	94.99%		
<b>Non-Payroll Cost by Function</b>								
11 Instruction	-	0.00%	233,395	6.90%	42,600	1.39%		
12 Instructional Resources	-	0.00%	6,818	0.20%	6,266	0.20%		
13 Staff Development	-	0.00%	1,811	0.05%	-	0.00%		
23 School Leadership	-	0.00%	20,246	0.60%	906	0.03%		
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%	127,671	3.77%	103,553	3.39%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	2,000	0.06%	-	0.00%		
	-	0.00%	391,941	11.59%	153,325	5.01%		
<b>Total General Annual Operating Budget</b>	\$ 1,201	100.00%	\$ 3,383,077	100.00%	\$ 3,057,419	100.00%		
Estimated Enrollment	0		0		655			
General Operating Student/Teacher Ratio	0.0		0.0		16.4			
Total Budgeted Operating Cost/student	\$0		\$0		\$4,668			
<b>Special Revenue Funds</b>	-		\$304,768		\$424,512			

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Science							0%	0%	0%

Texas Education Association AEIS  
Accountability Rating:

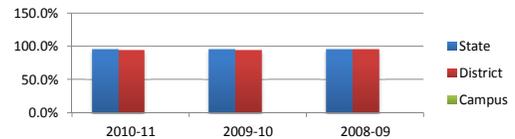
2009-10	#N/A
2010-11	#N/A
2011-12	#N/A

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	#N/A
2009-10	95.5%	94.8%	#N/A
2008-09	95.6%	95.3%	#N/A

**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	38.0	7.0	40.0	5.0
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	-	-	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.0	1.0	43.0	12.0	45.0	10.0
<b>Total Staff</b>	<b>2.0</b>	<b>2.0</b>	<b>55.0</b>	<b>22.0</b>	<b>55.0</b>	<b>20.0</b>

**Teachers by Years of Experience 2012-2013**

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

<b>Total Special Revenue</b>	-	6.5	8.5
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**Adelfa Callejo Elementary School  
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 2013-2014 proposed budget has decreased by 7.82% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year. This was offset slightly by the addition of teacher FTE's from the I2020 initiative.

**General Fund Budget**

**Student Data**

							2010	2011	2012		
							Total Enrollment				
							Ethnicity:				
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of					
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	-	0.00%	2,458,291	72.69%	2,417,382	77.64%				
	12 Instructional Resources	-	0.00%	63,237	1.87%	78,947	2.54%	African Amer	0.0%	0.0%	0.0%
	13 Staff Development	-	0.00%	1,630	0.05%	-	0.00%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	1,856	100.00%	244,412	7.23%	231,085	7.42%	Hispanic	0.0%	0.0%	0.0%
	31 Guidance, Counseling & Eval.	-	0.00%	63,404	1.87%	59,606	1.91%	Native Amer	0.0%	0.0%	0.0%
	33 Health Services	-	0.00%	58,598	1.73%	57,187	1.84%	White	0.0%	0.0%	0.0%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
	51 Maintenance & Operations	-	0.00%	144,153	4.26%	110,883	3.56%				
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	0.0%	
	1,856	100.00%	3,033,725	89.71%	2,955,090	94.91%					
<b>Non-Payroll Cost by Function</b>							Limited English Prof	0.0%	0.0%	0.0%	
11 Instruction	-	0.00%	190,334	5.63%	30,352	0.97%					
12 Instructional Resources	-	0.00%	5,990	0.18%	6,101	0.20%					
13 Staff Development	-	0.00%	14,472	0.43%	3,000	0.10%					
23 School Leadership	-	0.00%	5,738	0.17%	6,500	0.21%					
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	-	0.00%	-	0.00%	150	0.00%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	-	0.00%	127,639	3.77%	112,429	3.61%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	3,884	0.11%	-	0.00%					
	-	0.00%	348,057	10.29%	158,532	5.09%					
<b>Total General Annual Operating Budget</b>	\$ 1,856	100.00%	\$ 3,381,782	100.00%	\$ 3,113,622	100.00%					
Estimated Enrollment	0		0		637						
General Operating Student/Teacher Ratio	0.0		0.0		17.0						
Total Budgeted Operating Cost/student	\$0		\$0		\$4,888						
<b>Special Revenue Funds</b>	-		\$233,585		\$239,169						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Science							0%	0%	0%

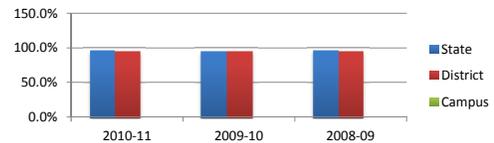
Texas Education Association AEIS  
Accountability Rating:  
2009-10  
2010-11  
2011-12

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	
2009-10	95.5%	94.8%	
2008-09	95.6%	95.3%	

**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	36.5	11.0	37.5	9.0
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	-	-	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.0	1.0	41.5	16.0	42.5	14.0
<b>Total Staff</b>	<b>2.0</b>	<b>2.0</b>	<b>57.5</b>	<b>19.0</b>	<b>56.5</b>	<b>26.0</b>

**Teachers by Years of Experience 2012-2013**

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

**Total Special Revenue** - 4.0 4.0

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

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	550	529	465	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,974,912	78.74%	2,260,088	75.32%	2,291,629	78.03%	Ethnicity:			
	12 Instructional Resources	(87)	0.00%	62,637	2.09%	60,523	2.06%	African Amer	53.1%	50.3%	60.4%
	13 Staff Development	2,841	0.11%	3,000	0.10%	3,000	0.10%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	160,965	6.42%	234,838	7.83%	231,349	7.88%	Hispanic	44.7%	47.8%	38.9%
	31 Guidance, Counseling & Eval.	33,946	1.35%	65,248	2.17%	65,631	2.23%	Native Amer	0.0%	0.0%	0.0%
	33 Health Services	51,440	2.05%	50,762	1.69%	51,069	1.74%	White	2.2%	1.7%	0.4%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.1%	6.2%	5.8%
	51 Maintenance & Operations	107,622	4.29%	126,689	4.22%	80,295	2.73%	Econ Disadv.	97.1%	97.2%	96.3%
	52 Security & Monitoring	133	0.01%	-	0.00%	-	0.00%	Limited English Prof	32.0%	37.4%	32.0%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,331,771</u>	<u>92.97%</u>	<u>2,803,262</u>	<u>93.42%</u>	<u>2,783,496</u>	<u>94.78%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	39,507	1.58%	63,716	2.12%	29,775	1.01%					
12 Instructional Resources	5,299	0.21%	5,530	0.18%	5,870	0.20%					
13 Staff Development	-	0.00%	-	0.00%	-	0.00%					
23 School Leadership	3,024	0.12%	2,555	0.09%	2,300	0.08%					
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	128,534	5.12%	125,384	4.18%	115,278	3.93%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	200	0.01%	100	0.00%					
	<u>176,365</u>	<u>7.03%</u>	<u>197,385</u>	<u>6.58%</u>	<u>153,323</u>	<u>5.22%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,508,136</b>	<b>100.00%</b>	<b>\$ 3,000,647</b>	<b>100.00%</b>	<b>\$ 2,936,819</b>	<b>100.00%</b>					
Estimated Enrollment	465		617		612						
General Operating Student/Teacher Ratio	14.8		17.4		16.8						
Total Budgeted Operating Cost/student	\$5,394		\$4,863		\$4,799						
<b>Special Revenue Funds</b>	<b>\$ 281,313</b>		<b>\$276,727</b>		<b>\$264,691</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	80%	91%	0%	80%	87%	0%	78%	76%	0%
Mathematics	71%	91%	0%	84%	90%	0%	81%	80%	0%
Writing				91%	93%	0%			
Science							72%	84%	0%

Texas Education Association AEIS

Accountability Rating:

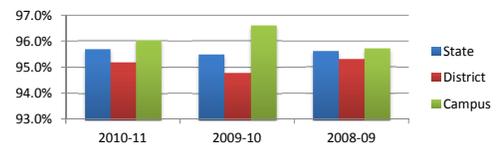
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.0%
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	95.7%

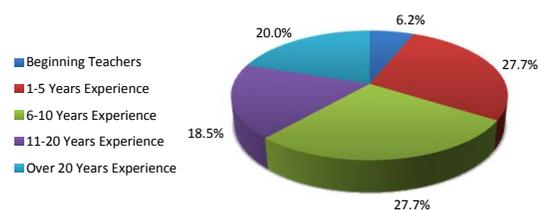
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.5	3.0	35.5	5.0	36.5	5.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.8	-	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.8	9.0	40.3	10.0	41.3	10.0
<b>Total Staff</b>	<b>43.8</b>		<b>50.3</b>		<b>51.3</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue** 3.7 5.2 4.0

**Dezavala 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 2013-2014 Proposed Budget has increased by 7.72% from the 2012-2013 current Budget due to additions from the I2020 initiative.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	491	454	443	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,732,370	76.55%	1,837,462	77.84%	1,921,965	75.73%	Ethnicity:			
	12 Instructional Resources	55,857	2.47%	54,809	2.32%	55,655	2.19%	African Amer	3.1%	2.2%	2.7%
	13 Staff Development	3,999	0.18%	3,843	0.16%	-	0.00%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	169,203	7.48%	170,069	7.20%	315,704	12.44%	Hispanic	96.5%	96.3%	95.7%
	31 Guidance, Counseling & Eval.	38,091	1.68%	32,738	1.39%	32,566	1.28%	Native Amer	0.0%	0.0%	0.0%
	33 Health Services	41,322	1.83%	46,169	1.96%	45,929	1.81%	White	0.4%	1.5%	1.6%
	36 Cocurricular/Extra-curricular	3,438	0.15%	-	0.00%	2,500	0.10%	Spec Educ	4.5%	4.6%	5.0%
	51 Maintenance & Operations	119,100	5.26%	117,768	4.99%	81,677	3.22%	Econ Disadv.	99.4%	98.7%	98.4%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.3%	63.9%	64.3%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>2,163,381</b>	<b>95.60%</b>	<b>2,262,858</b>	<b>95.86%</b>	<b>2,455,996</b>	<b>96.77%</b>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	24,361	1.08%	28,685	1.22%	14,700	0.58%					
12 Instructional Resources	4,419	0.20%	4,408	0.19%	4,086	0.16%					
13 Staff Development	-	0.00%	165	0.01%	200	0.01%					
23 School Leadership	872	0.04%	5,503	0.23%	7,916	0.31%					
31 Guidance, Counseling & Eval.	250	0.01%	-	0.00%	250	0.01%					
33 Health Services	156	0.01%	300	0.01%	300	0.01%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	69,537	3.07%	58,763	2.49%	54,571	2.15%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<b>99,595</b>	<b>4.40%</b>	<b>97,824</b>	<b>4.14%</b>	<b>82,023</b>	<b>3.23%</b>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,262,976</b>	<b>100.00%</b>	<b>\$ 2,360,682</b>	<b>100.00%</b>	<b>\$ 2,538,019</b>	<b>100.00%</b>					
Estimated Enrollment	443		436		418						
General Operating Student/Teacher Ratio	15.5		15.9		14.7						
Total Budgeted Operating Cost/student	\$5,108		\$5,414		\$6,072						
<b>Special Revenue Funds</b>	<b>\$ 174,321</b>		<b>\$180,830</b>		<b>\$172,581</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	87%	66%	0%	71%	69%	0%	80%	83%	0%
Mathematics	72%	69%	0%	84%	75%	0%	57%	83%	0%
Writing				79%	90%	0%			
Science							86%	83%	0%

Texas Education Association AEIS

Accountability Rating:

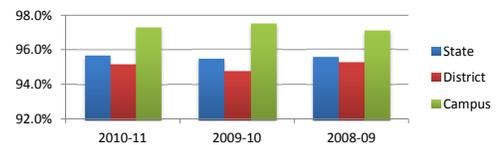
2009-10  
2010-11  
2011-12  
**Recognized Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	97.5%
2008-09	95.6%	95.3%	97.1%

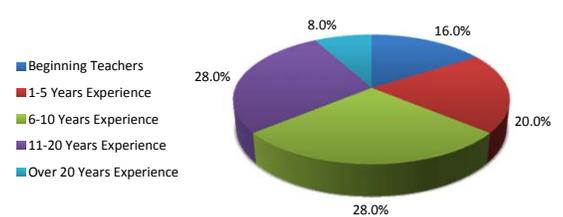
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.5	4.5	27.5	7.0	28.5	7.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	3.0	2.0
Guidance & Counseling	0.5	-	0.5	-	0.5	-
Health Services	0.6	0.4	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	2.0	-	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.6	9.9	30.6	11.4	33.6	11.4
<b>Total Staff</b>	<b>41.5</b>		<b>42.0</b>		<b>45.0</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      2.0                      2.5                      3.0

**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**

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,421,189	70.62%	1,541,519	69.91%	1,557,276	71.96%	Total Enrollment	357	339	372
12 Instructional Resources	62,589	3.11%	62,873	2.85%	52,703	2.44%	Ethnicity:			
13 Staff Development	2,988	0.15%	250	0.01%	-	0.00%	African Amer	81.2%	77.3%	76.6%
23 School Leadership	169,771	8.44%	227,012	10.29%	228,265	10.55%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	33,132	1.65%	32,374	1.47%	32,566	1.50%	Hispanic	18.8%	21.2%	21.5%
33 Health Services	47,374	2.35%	51,129	2.32%	50,846	2.35%	Native Amer	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	4,748	0.24%	-	0.00%	4,500	0.21%	White	0.0%	0.3%	1.3%
51 Maintenance & Operations	103,343	5.14%	125,651	5.70%	96,998	4.48%	Spec Educ	4.5%	1.8%	0.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.5%	97.1%	93.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	9.8%	12.1%	13.7%
<b>Total</b>	<b>1,845,132</b>	<b>91.68%</b>	<b>2,040,808</b>	<b>92.55%</b>	<b>2,023,154</b>	<b>93.49%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	39,771	1.98%	31,825	1.44%	17,350	0.80%				
12 Instructional Resources	3,757	0.19%	3,868	0.18%	3,801	0.18%				
13 Staff Development	323	0.02%	250	0.01%	349	0.02%				
23 School Leadership	1,462	0.07%	1,866	0.08%	3,000	0.14%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	50	0.00%	100	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	122,016	6.06%	126,361	5.73%	116,228	5.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
<b>Total</b>	<b>167,378</b>	<b>8.32%</b>	<b>164,270</b>	<b>7.45%</b>	<b>140,828</b>	<b>6.51%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,012,511</b>	<b>100.00%</b>	<b>\$ 2,205,078</b>	<b>100.00%</b>	<b>\$ 2,163,982</b>	<b>100.00%</b>				
Estimated Enrollment	372		386		387					
General Operating Student/Teacher Ratio	15.8		15.8		15.8					
Total Budgeted Operating Cost/student	\$5,410		\$5,713		\$5,592					
<b>Special Revenue Funds</b>	<b>\$ 297,346</b>		<b>\$316,807</b>		<b>\$144,750</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	100%	93%	0%	98%	98%	0%	94%	83%	0%
Mathematics	100%	95%	0%	100%	94%	0%	91%	96%	0%
Writing				100%	98%	0%			
Science							98%	91%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

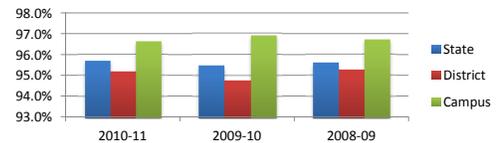
**Exemplary  
Recognized**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	96.7%

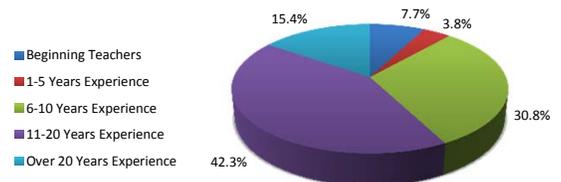
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.5	2.5	24.5	3.0	24.5	3.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.6	7.9	28.6	8.4	28.6	8.4
<b>Total Staff</b>	<b>34.5</b>		<b>37.0</b>		<b>37.0</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	<b>5.0</b>	<b>4.5</b>	<b>2.5</b>
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**Mcneair 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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Student Data			
		2011-12	Total	2012-13	Total	2013-14	Total	2010	2011	2012	
<b>Payroll Cost by Function</b>								<b>Total Enrollment</b>			
11 Instruction		3,049,999	80.61%	3,049,826	77.87%	3,131,888	80.69%	724	836	793	
12 Instructional Resources		53,652	1.42%	56,065	1.43%	56,449	1.45%	<b>Ethnicity:</b>			
13 Staff Development		6,858	0.18%	2,000	0.05%	1,000	0.03%	African Amer	82.5%	80.5%	79.4%
23 School Leadership		251,215	6.64%	274,357	7.00%	281,761	7.26%	Asian	0.0%	0.2%	0.6%
31 Guidance, Counseling & Eval.		70,089	1.85%	69,361	1.77%	69,745	1.80%	Hispanic	16.7%	17.0%	16.9%
33 Health Services		55,017	1.45%	54,114	1.38%	54,498	1.40%	Native Amer	0.3%	0.2%	0.5%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	White	0.3%	1.2%	1.5%
51 Maintenance & Operations		114,679	3.03%	141,678	3.62%	88,524	2.28%	Spec Educ	5.9%	7.7%	7.2%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.8%	94.0%	86.5%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.7%	12.0%	12.5%
		<u>3,601,508</u>	<u>95.18%</u>	<u>3,647,401</u>	<u>93.12%</u>	<u>3,683,865</u>	<u>94.91%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		37,194	0.98%	88,327	2.26%	37,916	0.98%				
12 Instructional Resources		7,946	0.21%	7,508	0.19%	7,867	0.20%				
13 Staff Development		-	0.00%	-	0.00%	-	0.00%				
23 School Leadership		3,816	0.10%	8,059	0.21%	1,000	0.03%				
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		133,417	3.53%	165,402	4.22%	150,755	3.88%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>182,372</u>	<u>4.82%</u>	<u>269,296</u>	<u>6.88%</u>	<u>197,538</u>	<u>5.09%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 3,783,880</b>	<b>100.00%</b>	<b>\$ 3,916,697</b>	<b>100.00%</b>	<b>\$ 3,881,403</b>	<b>100.00%</b>				
Estimated Enrollment		793		833		829					
General Operating Student/Teacher Ratio		16.8		17.6		17.2					
Total Budgeted Operating Cost/student		\$4,772		\$4,702		\$4,682					
<b>Special Revenue Funds</b>		<b>\$ 449,587</b>		<b>\$317,272</b>		<b>\$362,647</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	90%	84%	0%	82%	90%	0%	93%	96%	0%
Mathematics	81%	83%	0%	89%	91%	0%	78%	85%	0%
Writing				94%	95%	0%			
Science							94%	95%	0%

Texas Education Association AEIS  
Accountability Rating:

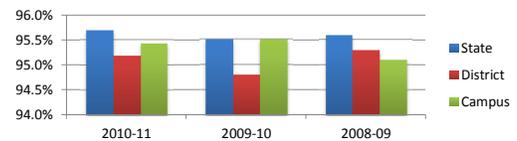
2009-10 **Exemplary**  
2010-11 **Exemplary**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	95.4%
2009-10	95.5%	94.8%	95.5%
2008-09	95.6%	95.3%	95.1%

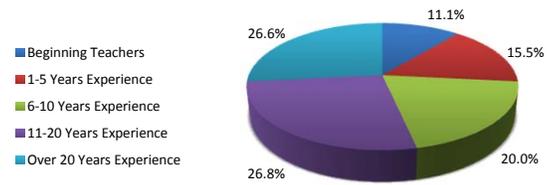
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.3	6.0	47.3	7.0	48.3	7.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	<u>52.3</u>	<u>12.0</u>	<u>52.3</u>	<u>13.0</u>	<u>53.3</u>	<u>13.0</u>
Total Staff	<b>64.3</b>		<b>65.3</b>		<b>66.3</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>5.0</b>	<b>4.0</b>	<b>5.0</b>
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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 2013-2014 Proposed Budget has increased by 11.49% from the 2012-2013 current Budget due to additions from the I2020 initiative.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,275,522	77.06%	2,272,326	75.20%	2,497,517	74.24%	Total Enrollment	548	547	493
12 Instructional Resources	69,250	2.35%	69,466	2.30%	74,853	2.23%	Ethnicity:			
13 Staff Development	3,088	0.10%	-	0.00%	3,000	0.09%	African Amer	1.8%	1.6%	1.4%
23 School Leadership	204,661	6.93%	234,096	7.75%	407,203	12.10%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	63,869	2.16%	59,775	1.98%	64,931	1.93%	Hispanic	97.4%	97.4%	97.8%
33 Health Services	49,606	1.68%	48,981	1.62%	49,288	1.47%	Native Amer	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	2,587	0.09%	-	0.00%	2,500	0.07%	White	0.4%	0.5%	0.6%
51 Maintenance & Operations	119,308	4.04%	134,410	4.45%	98,543	2.93%	Spec Educ	4.4%	5.7%	6.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.3%	94.1%	95.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.7%	49.9%	52.7%
	<b>2,787,891</b>	<b>94.41%</b>	<b>2,819,054</b>	<b>93.29%</b>	<b>3,197,835</b>	<b>95.06%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	31,473	1.07%	56,498	1.87%	30,324	0.90%				
12 Instructional Resources	4,727	0.16%	4,831	0.16%	5,134	0.15%				
13 Staff Development	540	0.02%	-	0.00%	1,000	0.03%				
23 School Leadership	1,988	0.07%	2,297	0.08%	1,200	0.04%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	208	0.01%	189	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	125,989	4.27%	138,987	4.60%	128,428	3.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>164,925</b>	<b>5.59%</b>	<b>202,802</b>	<b>6.71%</b>	<b>166,286</b>	<b>4.94%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,952,816</b>	<b>100.00%</b>	<b>\$ 3,021,856</b>	<b>100.00%</b>	<b>\$ 3,364,121</b>	<b>100.00%</b>				
Estimated Enrollment	493		523		532					
General Operating Student/Teacher Ratio	14.1		15.6		15.0					
Total Budgeted Operating Cost/student	\$5,989		\$5,778		\$6,324					
<b>Special Revenue Funds</b>	<b>\$ 261,918</b>		<b>\$214,909</b>		<b>\$233,126</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	95%	83%	0%	73%	77%	0%	74%	80%	0%
Mathematics	87%	92%	0%	80%	97%	0%	77%	58%	0%
Writing				87%	91%	0%			
Science							91%	85%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

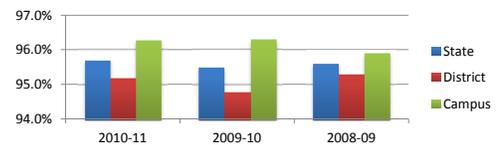
**Recognized**  
**Recognized**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	95.9%

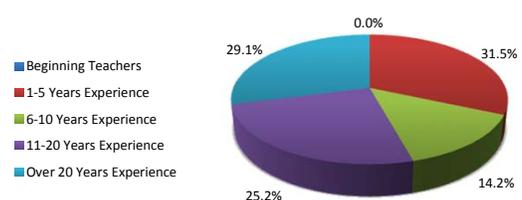
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.0	6.0	33.5	8.0	35.5	9.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	4.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.8	-	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.3	12.0	38.3	13.0	42.3	14.0
<b>Total Staff</b>	<b>50.3</b>		<b>51.3</b>		<b>56.3</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	3.7	2.2	3.7
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**Douglass Elementary  
Organization 266  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

							2010	2011	2012		
Payroll Cost by Function	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	688	669	733	
	11 Instruction	2,659,435	78.98%	2,446,116	76.77%	2,392,058	77.77%	Ethnicity:			
	12 Instructional Resources	60,516	1.80%	60,139	1.89%	60,523	1.97%	African Amer	59.6%	61.3%	55.7%
	13 Staff Development	4,344	0.13%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
	23 School Leadership	230,401	6.84%	228,292	7.17%	229,863	7.47%	Hispanic	40.0%	37.7%	42.8%
	31 Guidance, Counseling & Eval.	50,357	1.50%	62,249	1.95%	65,131	2.12%	Native Amer	0.3%	0.0%	0.4%
	33 Health Services	61,883	1.84%	59,885	1.88%	61,610	2.00%	White	0.1%	0.4%	0.8%
	36 Cocurricular/Extra-curricular	11	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	7.9%	7.4%
	51 Maintenance & Operations	122,457	3.64%	131,306	4.12%	91,862	2.99%	Econ Disadv.	98.5%	99.0%	97.1%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	31.5%	30.5%	34.4%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
		3,189,405	94.72%	2,987,987	93.78%	2,901,047	94.31%				
	<b>Non-Payroll Cost by Function</b>										
11 Instruction	37,440	1.11%	49,561	1.56%	37,400	1.22%					
12 Instructional Resources	7,335	0.22%	6,064	0.19%	6,285	0.20%					
13 Staff Development	2,633	0.08%	1,296	0.04%	829	0.03%					
23 School Leadership	341	0.01%	1,727	0.05%	1,000	0.03%					
31 Guidance, Counseling & Eval.	317	0.01%	300	0.01%	300	0.01%					
33 Health Services	120	0.00%	200	0.01%	300	0.01%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	129,622	3.85%	138,998	4.36%	128,415	4.17%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	400	0.01%					
	177,808	5.28%	198,146	6.22%	174,929	5.69%					
<b>Total General Annual Operating Budget</b>	<b>\$ 3,367,212</b>	<b>100.00%</b>	<b>\$ 3,186,133</b>	<b>100.00%</b>	<b>\$ 3,075,976</b>	<b>100.00%</b>					
Estimated Enrollment	733		653		657						
General Operating Student/Teacher Ratio	16.3		17.4		17.5						
Total Budgeted Operating Cost/student	\$4,594		\$4,879		\$4,682						
<b>Special Revenue Funds</b>	<b>\$ 339,162</b>		<b>\$360,384</b>		<b>\$382,721</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	77%	92%	0%	69%	88%	0%	59%	59%	0%
Mathematics	76%	83%	0%	92%	85%	0%	68%	72%	0%
Writing				81%	88%	0%			
Science							69%	94%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12  
**Academically Acc  
Recognized**  
-

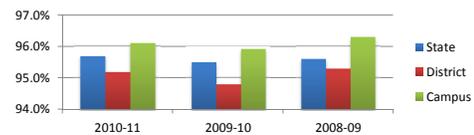
	Grade 6		
	2010	2011	2012
Reading/English Language Arts	69%	71%	67%
Mathematics	66%	72%	71%

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.1%
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	96.3%

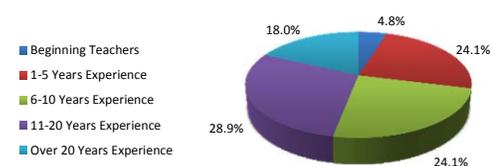
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.9	6.5	37.5	7.0	37.5	7.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>49.9</b>	<b>12.5</b>	<b>42.5</b>	<b>12.0</b>	<b>42.5</b>	<b>12.0</b>
Total Staff	62.4		54.5		54.5	

Teachers by Years of Experience 2012-2013



	2012	2013	2014
<b>Total Special Revenue</b>	<b>6.5</b>	<b>5.5</b>	<b>6.5</b>

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,703,166	77.22%	3,122,135	79.28%	3,110,150	79.72%	Total Enrollment	670	648	643
12 Instructional Resources	53,431	1.53%	55,908	1.42%	55,553	1.42%	Ethnicity:			
13 Staff Development	4,082	0.12%	-	0.00%	-	0.00%	African Amer	2.8%	2.3%	4.8%
23 School Leadership	238,766	6.82%	232,956	5.92%	237,380	6.08%	Asian	0.0%	2.0%	1.4%
31 Guidance, Counseling & Eval.	75,125	2.15%	78,810	2.00%	78,977	2.02%	Hispanic	94.6%	93.2%	91.4%
33 Health Services	55,882	1.60%	58,598	1.49%	70,981	1.82%	Native Amer	0.4%	0.2%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	0.4%	1.7%	2.2%
51 Maintenance & Operations	146,687	4.19%	149,420	3.79%	136,399	3.50%	Spec Educ	6.9%	6.9%	10.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.5%	97.8%	97.5%
61 Community Services	(268)	-0.01%	-	0.00%	-	0.00%	Limited English Prof	70.0%	75.8%	75.3%
<b>Total</b>	<b>3,276,872</b>	<b>93.61%</b>	<b>3,697,827</b>	<b>93.90%</b>	<b>3,689,440</b>	<b>94.57%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	40,593	1.16%	57,888	1.47%	44,829	1.15%				
12 Instructional Resources	6,060	0.17%	6,901	0.18%	7,205	0.18%				
13 Staff Development	24	0.00%	-	0.00%	368	0.01%				
23 School Leadership	3,607	0.10%	7,690	0.20%	6,698	0.17%				
31 Guidance, Counseling & Eval.	146	0.00%	150	0.00%	41	0.00%				
33 Health Services	183	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	171,205	4.89%	166,190	4.22%	152,544	3.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,044	0.06%	1,100	0.03%	83	0.00%				
<b>Total</b>	<b>223,862</b>	<b>6.39%</b>	<b>240,119</b>	<b>6.10%</b>	<b>211,968</b>	<b>5.43%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,500,734</b>	<b>100.00%</b>	<b>\$ 3,937,946</b>	<b>100.00%</b>	<b>\$ 3,901,408</b>	<b>100.00%</b>				
Estimated Enrollment	643		772		757					
General Operating Student/Teacher Ratio	16.7		17.2		16.5					
Total Budgeted Operating Cost/student	\$5,444		\$5,101		\$5,154					
<b>Special Revenue Funds</b>	<b>\$ 301,040</b>		<b>\$293,456</b>		<b>\$318,961</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	88%	69%	0%	78%	81%	0%	75%	82%	0%
Mathematics	75%	83%	0%	95%	90%	0%	89%	91%	0%
Writing				96%	94%	0%			
Science							84%	85%	0%

Texas Education Association AEIS

Accountability Rating:

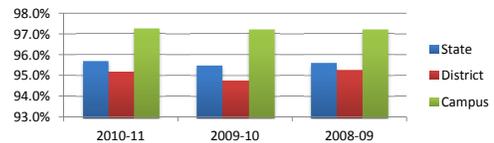
2009-10  
2010-11  
2011-12  
**Recognized Academically Acc**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	97.2%

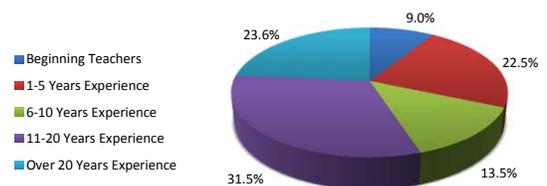
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	9.5	45.0	12.0	46.0	12.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.5	15.5	50.0	18.0	51.0	18.0
<b>Total Staff</b>	<b>59.0</b>		<b>68.0</b>		<b>69.0</b>	

Teachers by Years of Experience 2012-2013



<b>Total Special Revenue</b>	<b>7.5</b>	<b>5.5</b>	<b>6.5</b>
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**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

							<b>Student Data</b>				
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	448	384	363	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	1,627,707	74.19%	1,841,174	75.02%	1,873,538	77.29%	Ethnicity:			
	12 Instructional Resources	65,678	2.99%	65,355	2.66%	65,739	2.71%	African Amer	28.1%	27.3%	18.2%
	13 Staff Development	7,673	0.35%	3,000	0.12%	3,000	0.12%	Asian	0.0%	2.3%	1.7%
	23 School Leadership	147,017	6.70%	155,493	6.34%	156,645	6.46%	Hispanic	67.4%	65.1%	72.7%
	31 Guidance, Counseling & Eval.	31,139	1.42%	31,623	1.29%	31,315	1.29%	Native Amer	0.2%	0.8%	0.3%
	33 Health Services	41,798	1.91%	43,306	1.76%	44,291	1.83%	White	1.3%	3.9%	5.0%
	36 Cocurricular/Extra-curricular	2,669	0.12%	-	0.00%	2,500	0.10%	Spec Educ	5.8%	6.8%	6.6%
	51 Maintenance & Operations	133,069	6.07%	142,254	5.80%	102,524	4.23%	Econ Disadv.	92.4%	90.6%	93.7%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.8%	51.6%	62.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>2,056,750</u>	<u>93.74%</u>	<u>2,282,205</u>	<u>92.99%</u>	<u>2,279,552</u>	<u>94.04%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	6,859	0.31%	32,391	1.32%	16,318	0.67%					
12 Instructional Resources	3,811	0.17%	4,232	0.17%	4,132	0.17%					
13 Staff Development	611	0.03%	-	0.00%	-	0.00%					
23 School Leadership	1,491	0.07%	1,302	0.05%	1,000	0.04%					
31 Guidance, Counseling & Eval.	245	0.01%	400	0.02%	400	0.02%					
33 Health Services	101	0.00%	366	0.01%	400	0.02%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	124,151	5.66%	133,294	5.43%	122,124	5.04%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>137,269</u>	<u>6.26%</u>	<u>171,985</u>	<u>7.01%</u>	<u>144,374</u>	<u>5.96%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 2,194,019</b>	<b>100.00%</b>	<b>\$ 2,454,190</b>	<b>100.00%</b>	<b>\$ 2,423,926</b>	<b>100.00%</b>					
Estimated Enrollment	363		427		423						
General Operating Student/Teacher Ratio	14.2		15.5		14.3						
Total Budgeted Operating Cost/student	\$6,044		\$5,748		\$5,730						
<b>Special Revenue Funds</b>	<b>\$ 139,538</b>		<b>\$164,159</b>		<b>\$151,383</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	81%	86%	0%	73%	69%	0%	69%	70%	0%
Mathematics	75%	89%	0%	77%	92%	0%	88%	85%	0%
Writing				74%	77%	0%			
Science							80%	81%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

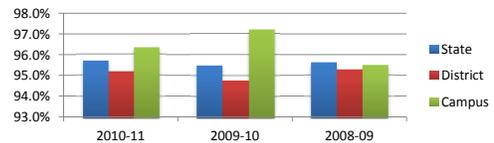
**Recognized**  
**Recognized**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	95.5%

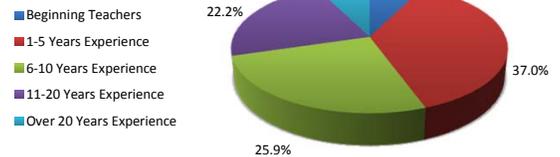
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.5	5.5	27.5	7.0	29.5	6.0
Library	1.0	-	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	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.6	11.9	30.6	12.4	32.6	11.4
<b>Total Staff</b>	<b>40.5</b>		<b>43.0</b>		<b>44.0</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      1.5                      2.0                      2.5

**Mata Elementary  
Organization 270  
Grade Span: 04 - 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 2013-2014 proposed budget has decreased by 52.19% from the 2012-2013 current budget due to O.M Roberts re-opening

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	1,244,429	69.62%	2,842,404	78.61%	1,161,439	67.31%	Total Enrollment	288	292	300
12 Instructional Resources	57,493	3.22%	56,962	1.58%	51,225	2.97%	Ethnicity:			
13 Staff Development	4,048	0.23%	-	0.00%	3,500	0.20%	African Amer	3.8%	2.4%	3.7%
23 School Leadership	149,695	8.37%	236,030	6.53%	160,734	9.31%	Asian	0.0%	0.0%	0.3%
31 Guidance, Counseling & Eval.	21,827	1.22%	58,758	1.63%	29,780	1.73%	Hispanic	93.8%	95.9%	92.7%
33 Health Services	22,482	1.26%	54,113	1.50%	50,910	2.95%	Native Amer	0.3%	0.0%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	1.7%	1.4%	1.7%
51 Maintenance & Operations	119,403	6.68%	141,279	3.91%	103,294	5.99%	Spec Educ	9.4%	10.3%	12.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.8%	97.3%	88.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.0%	62.7%	58.7%
	<u>1,619,379</u>	<u>90.59%</u>	<u>3,389,546</u>	<u>93.74%</u>	<u>1,560,882</u>	<u>90.45%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	17,626	0.99%	68,595	1.90%	13,021	0.75%				
12 Instructional Resources	2,803	0.16%	6,616	0.18%	2,936	0.17%				
13 Staff Development	525	0.03%	-	0.00%	500	0.03%				
23 School Leadership	-	0.00%	892	0.02%	500	0.03%				
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	147,245	8.24%	150,085	4.15%	147,781	8.56%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>168,198</u>	<u>9.41%</u>	<u>226,188</u>	<u>6.26%</u>	<u>164,738</u>	<u>9.55%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,787,577</b>	<b>100.00%</b>	<b>\$ 3,615,734</b>	<b>100.00%</b>	<b>\$ 1,725,620</b>	<b>100.00%</b>				
Estimated Enrollment	300		665		293					
General Operating Student/Teacher Ratio	13.6		16.6		16.3					
Total Budgeted Operating Cost/student	\$5,959		\$5,437		\$5,889					
<b>Special Revenue Funds</b>	<b>\$ 134,229</b>		<b>\$382,978</b>		<b>\$234,772</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	83%	71%	0%	63%	73%	0%
Mathematics	83%	80%	0%	71%	70%	0%
Writing	90%	66%	0%			
Science				76%	68%	0%

Texas Education Association AEIS

Accountability Rating:

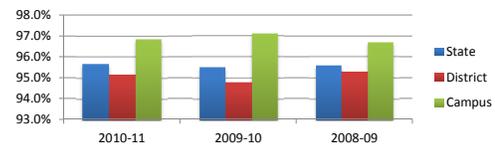
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	96.7%

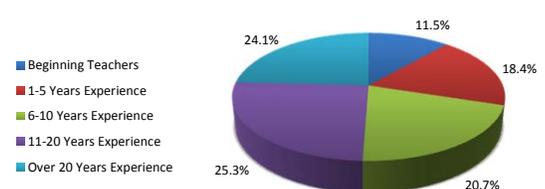
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.0	3.0	40.0	8.0	18.0	2.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	0.5	-
Health Services	0.4	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.9	9.0	45.0	13.0	21.5	7.0
<b>Total Staff</b>	<b>33.9</b>	<b>12.0</b>	<b>58.0</b>	<b>21.0</b>	<b>28.5</b>	<b>12.0</b>

Teachers by Years of Experience 2012-2013



<b>Total Special Revenue</b>	<b>2.5</b>	<b>7.0</b>	<b>5.0</b>
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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 2013-2014 proposed budget has increase by 8.88% from the 2012-2013 current budget. This increase is due to staffing ratio changes.

**General Fund Budget**

**Student Data**

							2010	2011	2012		
							2010	2011	2012		
							2010	2011	2012		
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	915	1,019	911	
	2011-12	Total	2012-13	Total	2013-14	Total					
	11 Instruction	3,065,960	77.82%	3,201,361	77.19%	3,691,960	81.37%				
	12 Instructional Resources	65,638	1.67%	65,355	1.58%	63,021	1.39%	Ethnicity:			
	13 Staff Development	8,330	0.21%	4,302	0.10%	5,000	0.11%	African Amer	1.0%	0.4%	0.7%
	23 School Leadership	251,261	6.38%	263,618	6.36%	262,541	5.79%	Asian	0.0%	0.1%	0.0%
	31 Guidance, Counseling & Eval.	146,029	3.71%	128,691	3.10%	112,738	2.48%	Hispanic	98.4%	99.0%	98.4%
	33 Health Services	65,357	1.66%	71,453	1.72%	71,633	1.58%	Native Amer	0.0%	0.3%	0.2%
	36 Cocurricular/Extra-curricular	2,575	0.07%	-	0.00%	2,500	0.06%	White	0.5%	0.2%	0.7%
	51 Maintenance & Operations	106,862	2.71%	147,421	3.55%	101,406	2.24%	Spec Educ	2.2%	2.1%	1.8%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.8%	94.9%	95.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	81.5%	83.7%	84.3%	
	<u>3,712,013</u>	<u>94.22%</u>	<u>3,882,201</u>	<u>93.61%</u>	<u>4,310,799</u>	<u>95.01%</u>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	51,131	1.30%	106,651	2.57%	80,155	1.77%					
12 Instructional Resources	12,018	0.31%	8,667	0.21%	8,796	0.19%					
13 Staff Development	6,368	0.16%	2,001	0.05%	2,000	0.04%					
23 School Leadership	2,449	0.06%	3,988	0.10%	3,800	0.08%					
31 Guidance, Counseling & Eval.	210	0.01%	619	0.01%	600	0.01%					
33 Health Services	2,285	0.06%	500	0.01%	500	0.01%					
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	153,305	3.89%	142,756	3.44%	130,430	2.87%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	<u>227,767</u>	<u>5.78%</u>	<u>265,182</u>	<u>6.39%</u>	<u>226,281</u>	<u>4.99%</u>					
<b>Total General Annual Operating Budget</b>	<b>\$ 3,939,779</b>	<b>100.00%</b>	<b>\$ 4,147,383</b>	<b>100.00%</b>	<b>\$ 4,537,080</b>	<b>100.00%</b>					
Estimated Enrollment	911		927		930						
General Operating Student/Teacher Ratio	17.5		18.2		16.3						
Total Budgeted Operating Cost/student	\$4,325		\$4,474		\$4,879						
<b>Special Revenue Funds</b>	<b>\$ 358,495</b>		<b>\$367,117</b>		<b>\$358,168</b>						

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	95%	92%	0%	97%	93%	0%	78%	64%	0%
Mathematics	86%	76%	0%	81%	86%	0%	85%	64%	0%
Writing				97%	95%	0%			
Science							84%	73%	0%

Texas Education Association AEIS  
Accountability Rating:

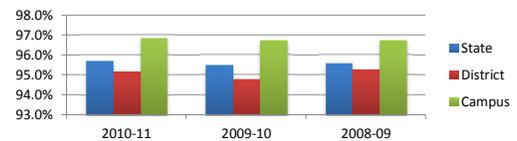
2009-10  
2010-11  
2011-12  
**Recognized Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.7%

**Average Daily Attendance**

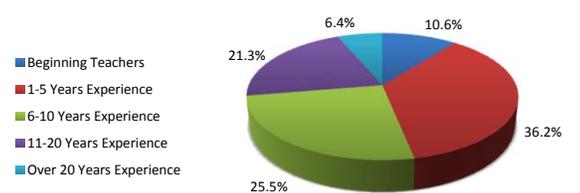


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.0	7.5	51.0	9.0	57.0	16.0
Library	1.0	-	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	-	1.4	-	1.4	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	58.4	14.5	57.4	15.0	63.4	22.0
<b>Total Staff</b>	<b>72.9</b>		<b>72.4</b>		<b>85.4</b>	

**Total Special Revenue**      6.0                      4.0                      5.0

**Teachers by Years of Experience 2012-2013**



**Moreno Elementary  
Organization 272  
Grade Span: PK - 06**

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

**Summary of Changes**

The 2013-2014 proposed budget has decreased by 5.62% from the 2012-2013 current budget. This decrease is due to staffing ratio changes and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

**Student Data**

						2010	2011	2012
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	Total Enrollment		
	2011-12	Total	2012-13	Total	2013-14	612	642	613
	11 Instruction	2,530,892	76.53%	2,230,791	73.59%	2,162,494	75.70%	
	12 Instructional Resources	71,830	2.17%	75,999	2.51%	76,383	2.67%	
	13 Staff Development	3,496	0.11%	-	0.00%	-	0.00%	
	23 School Leadership	234,783	7.10%	212,245	7.00%	228,076	7.98%	
	31 Guidance, Counseling & Eval.	72,992	2.21%	77,238	2.55%	77,622	2.72%	
	33 Health Services	62,748	1.90%	56,177	1.85%	56,959	1.99%	
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	
	51 Maintenance & Operations	134,634	4.07%	140,478	4.63%	91,094	3.19%	
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	
	61 Community Services	-	0.00%	-	0.00%	-	0.00%	
		3,111,375	94.08%	2,792,928	92.13%	2,692,628	94.26%	
	Non-Payroll Cost by Function	11 Instruction	45,875	1.39%	100,044	3.30%	32,600	1.14%
12 Instructional Resources		5,992	0.18%	5,061	0.17%	5,153	0.18%	
13 Staff Development		-	0.00%	-	0.00%	-	0.00%	
23 School Leadership		3,977	0.12%	2,944	0.10%	4,683	0.16%	
31 Guidance, Counseling & Eval.		160	0.00%	155	0.01%	160	0.01%	
33 Health Services		-	0.00%	-	0.00%	160	0.01%	
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	
51 Maintenance & Operations		139,631	4.22%	130,306	4.30%	121,350	4.25%	
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	
61 Community Services		-	0.00%	-	0.00%	-	0.00%	
		195,633	5.92%	238,510	7.87%	164,106	5.74%	
<b>Total General Annual Operating Budget</b>		<b>\$ 3,307,008</b>	<b>100.00%</b>	<b>\$ 3,031,438</b>	<b>100.00%</b>	<b>\$ 2,856,734</b>	<b>100.00%</b>	
Estimated Enrollment		613		539		534		
General Operating Student/Teacher Ratio		14.7		16.1		16.4		
Total Budgeted Operating Cost/student	\$5,395		\$5,624		\$5,350			
<b>Special Revenue Funds</b>	<b>\$ 340,593</b>		<b>\$248,822</b>		<b>\$270,371</b>			

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	85%	79%	0%	91%	53%	0%	65%	81%	0%
Mathematics	77%	77%	0%	79%	57%	0%	63%	74%	0%
Writing				91%	87%	0%			
Science							71%	68%	0%
	<b>Grade 6</b>								
	2010	2011	2012						
Reading/English Language Arts	84%	67%	76%						
Mathematics	84%	54%	74%						

Texas Education Association AEIS

Accountability Rating:

2009-10

2010-11

2011-12

Academically Acc

Academically Acc

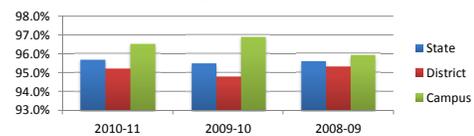
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**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	95.9%

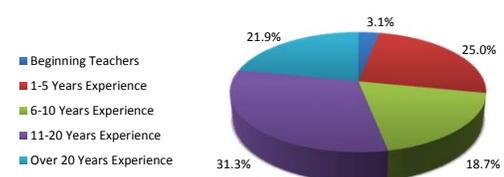
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.8	5.5	33.5	7.0	32.5	7.0
Library	1.0	-	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	-	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>46.8</b>	<b>11.5</b>	<b>38.3</b>	<b>12.2</b>	<b>37.3</b>	<b>12.2</b>
<b>Total Staff</b>	<b>58.3</b>		<b>50.5</b>		<b>49.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      6.0                      3.0                      5.0

**Pleasant Grove Elementary  
Organization 273  
Grade Span: PK - 05**

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

**Summary of Changes**

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

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,657,359	78.39%	2,634,695	77.54%	2,675,422	79.86%	Total Enrollment	623	638	669
12 Instructional Resources	71,938	2.12%	71,197	2.10%	71,631	2.14%	Ethnicity:			
13 Staff Development	4,214	0.12%	-	0.00%	-	0.00%	African Amer	25.7%	22.6%	22.4%
23 School Leadership	237,577	7.01%	235,837	6.94%	235,761	7.04%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	79,818	2.35%	78,721	2.32%	79,105	2.36%	Hispanic	72.4%	75.4%	75.9%
33 Health Services	39,400	1.16%	42,784	1.26%	41,446	1.24%	Native Amer	0.0%	0.0%	0.1%
36 Cocurricular/Extra-curricular	2,640	0.08%	600	0.02%	2,500	0.07%	White	1.9%	1.9%	0.7%
51 Maintenance & Operations	134,045	3.95%	141,991	4.18%	101,670	3.03%	Spec Educ	4.3%	6.4%	8.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.9%	97.8%	95.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.2%	56.6%	58.3%
	<b>3,226,991</b>	<b>95.20%</b>	<b>3,205,825</b>	<b>94.35%</b>	<b>3,207,535</b>	<b>95.74%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	50,114	1.48%	56,130	1.65%	34,409	1.03%				
12 Instructional Resources	5,893	0.17%	6,548	0.19%	6,207	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	889	0.03%	1,388	0.04%	4,400	0.13%				
31 Guidance, Counseling & Eval.	-	0.00%	200	0.01%	-	0.00%				
33 Health Services	348	0.01%	400	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	105,540	3.11%	119,448	3.52%	97,717	2.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	7,820	0.23%	-	0.00%				
	<b>162,784</b>	<b>4.80%</b>	<b>191,934</b>	<b>5.65%</b>	<b>142,733</b>	<b>4.26%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,389,775</b>	<b>100.00%</b>	<b>\$ 3,397,759</b>	<b>100.00%</b>	<b>\$ 3,350,268</b>	<b>100.00%</b>				
Estimated Enrollment	669		626		616					
General Operating Student/Teacher Ratio	16.5		16.3		15.6					
Total Budgeted Operating Cost/student	\$5,067		\$5,428		\$5,439					
<b>Special Revenue Funds</b>	<b>\$ 263,212</b>		<b>\$251,053</b>		<b>\$246,712</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	80%	80%	0%	82%	64%	0%	79%	89%	0%
Mathematics	78%	93%	0%	80%	85%	0%	71%	81%	0%
Writing				95%	82%	0%			
Science							82%	82%	0%

Texas Education Association AEIS

Accountability Rating:

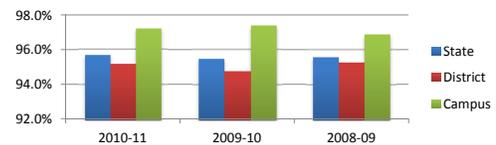
2009-10 Academically Acc  
2010-11 Academically Acc  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	96.9%

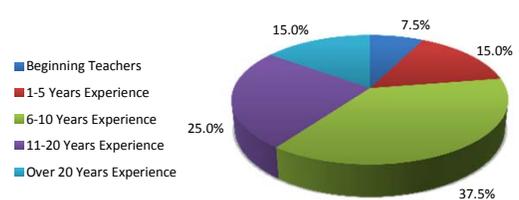
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	8.5	38.5	10.0	39.5	9.0
Library	1.0	-	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	-	0.8	-	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.3	14.5	43.3	15.0	44.3	14.0
<b>Total Staff</b>	<b>59.8</b>		<b>58.3</b>		<b>58.3</b>	

Teachers by Years of Experience 2012-2013



**Total Special Revenue** 3.2 3.7 3.7

**Bethune Elementary  
Organization 274  
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 2013-2014 Proposed Budget has decreased by 8.74% from the 2012-2013 current Budget. This decrease is attributed to the loss of teacher FTE's and to custodial payroll expenses reductions in the 2012-2013 fiscal year.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	860	896	921
	2011-12	Total	2012-13	Total	2013-14	Total				
	11 Instruction	3,314,588	79.13%	2,904,228	77.35%	2,686,163	78.52%	Ethnicity:		
	12 Instructional Resources	70,993	1.69%	70,597	1.88%	70,981	2.07%	African Amer		
	13 Staff Development	8,863	0.21%	-	0.00%	3,000	0.09%	Asian		
	23 School Leadership	254,422	6.07%	234,916	6.26%	231,709	6.77%	Hispanic		
	31 Guidance, Counseling & Eval.	65,509	1.56%	64,747	1.72%	65,131	1.90%	Native Amer		
	33 Health Services	81,026	1.93%	57,763	1.54%	53,600	1.57%	White		
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ		
	51 Maintenance & Operations	153,299	3.66%	160,550	4.28%	114,441	3.35%	Econ Disadv.		
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	4.9%	5.2%	5.9%
	61 Community Services	18	0.00%	-	0.00%	-	0.00%	94.3%	93.2%	92.7%
	<u>3,948,718</u>	<u>94.27%</u>	<u>3,492,801</u>	<u>93.03%</u>	<u>3,225,025</u>	<u>94.27%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>			
11 Instruction	69,332	1.66%	64,956	1.73%	38,161	1.12%	49.3%	56.3%	58.7%	
12 Instructional Resources	8,373	0.20%	7,471	0.20%	6,892	0.20%				
13 Staff Development	428	0.01%	65	0.00%	-	0.00%				
23 School Leadership	2,211	0.05%	5,729	0.15%	4,590	0.13%				
31 Guidance, Counseling & Eval.	149	0.00%	150	0.00%	-	0.00%				
33 Health Services	290	0.01%	308	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	159,225	3.80%	183,183	4.88%	145,974	4.27%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>240,009</u>	<u>5.73%</u>	<u>261,862</u>	<u>6.97%</u>	<u>195,917</u>	<u>5.73%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,188,727</b>	<b>100.00%</b>	<b>\$ 3,754,663</b>	<b>100.00%</b>	<b>\$ 3,420,942</b>	<b>100.00%</b>				
Estimated Enrollment	921		742		723					
General Operating Student/Teacher Ratio	16.8		16.7		17.3					
Total Budgeted Operating Cost/student	\$4,548		\$5,060		\$4,732					
<b>Special Revenue Funds</b>	<b>\$ 374,814</b>		<b>\$306,083</b>		<b>\$297,074</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	88%	96%	0%	72%	81%	0%	67%	78%	0%
Mathematics	79%	88%	0%	67%	79%	0%	79%	74%	0%
Writing				86%	81%	0%			
Science							76%	69%	0%

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

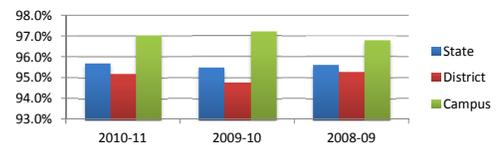
**Recognized  
Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	96.8%

Average Daily Attendance

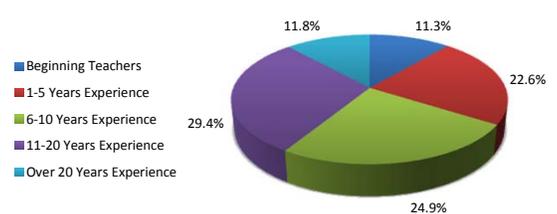


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.7	6.0	44.4	8.0	41.9	8.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.4	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	60.1	13.0	49.4	13.0	46.9	13.0
<b>Total Staff</b>	<b>73.1</b>		<b>62.4</b>		<b>59.9</b>	

**Total Special Revenue**      6.0                      6.0                      6.0

Teachers by Years of Experience  
2012-2013



**Kahn Elementary  
Organization 275  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	Total Enrollment		
<b>Payroll Cost by Function</b>								738	732	719
11 Instruction		2,710,708	78.63%	2,413,876	74.99%	2,438,289	77.60%			
12 Instructional Resources		78,223	2.27%	78,563	2.44%	78,947	2.51%			
13 Staff Development		5,923	0.17%	5,000	0.16%	5,000	0.16%			
23 School Leadership		236,393	6.86%	233,657	7.26%	235,626	7.50%			
31 Guidance, Counseling & Eval.		65,404	1.90%	65,747	2.04%	60,806	1.94%			
33 Health Services		53,126	1.54%	52,319	1.63%	59,877	1.91%			
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations		115,296	3.34%	115,345	3.58%	105,095	3.34%			
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%			
61 Community Services		28	0.00%	500	0.02%	500	0.02%			
		<u>3,265,101</u>	<u>94.72%</u>	<u>2,965,007</u>	<u>92.12%</u>	<u>2,984,140</u>	<u>94.97%</u>			
<b>Non-Payroll Cost by Function</b>										
11 Instruction		40,442	1.17%	116,130	3.61%	28,485	0.91%			
12 Instructional Resources		6,933	0.20%	6,146	0.19%	5,770	0.18%			
13 Staff Development		2,419	0.07%	6,233	0.19%	7,233	0.23%			
23 School Leadership		732	0.02%	3,588	0.11%	2,897	0.09%			
31 Guidance, Counseling & Eval.		76	0.00%	1,000	0.03%	1,000	0.03%			
33 Health Services		986	0.03%	500	0.02%	500	0.02%			
36 Cocurricular/Extra-curricular		-	0.00%	153	0.00%	153	0.00%			
51 Maintenance & Operations		130,530	3.79%	119,994	3.73%	112,038	3.57%			
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%			
61 Community Services		-	0.00%	-	0.00%	-	0.00%			
		<u>182,117</u>	<u>5.28%</u>	<u>253,744</u>	<u>7.88%</u>	<u>158,076</u>	<u>5.03%</u>			
<b>Total General Annual Operating Budget</b>		<u>\$ 3,447,218</u>	<u>100.00%</u>	<u>\$ 3,218,751</u>	<u>100.00%</u>	<u>\$ 3,142,216</u>	<u>100.00%</u>			
Estimated Enrollment		719		632		601				
General Operating Student/Teacher Ratio		16.8		17.3		16.0				
Total Budgeted Operating Cost/student		\$4,794		\$5,093		\$5,228				
<b>Special Revenue Funds</b>		<u>\$ 281,139</u>		<u>\$239,414</u>		<u>\$229,025</u>				

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	88%	72%	0%	76%	88%	0%	75%	72%	0%
Mathematics	94%	84%	0%	88%	87%	0%	88%	84%	0%
Writing				100%	85%	0%			
Science							90%	87%	0%
	<b>Grade 6</b>								
	2010	2011	2012						
Reading/English Language Arts	93%	80%	82%						
Mathematics	89%	85%	87%						

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

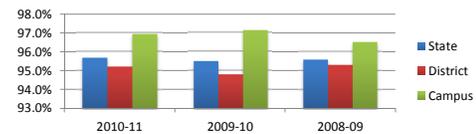
**Exemplary  
Recognized  
-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	96.5%

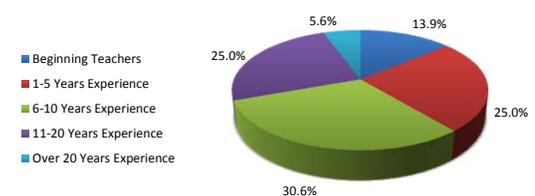
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.9	6.0	36.5	8.0	37.5	9.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>47.9</b>	<b>11.0</b>	<b>41.5</b>	<b>13.0</b>	<b>42.5</b>	<b>14.0</b>
<b>Total Staff</b>	<b>58.9</b>		<b>54.5</b>		<b>56.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue** 4.5 4.0 4.0



**Tolbert Elementary  
Organization 277  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		Student Data			
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>								Total Enrollment	453	495	506
11 Instruction		2,000,097	75.63%	1,955,002	76.06%	2,041,998	77.57%	Ethnicity:			
12 Instructional Resources		55,681	2.11%	55,169	2.15%	55,553	2.11%	African Amer	43.9%	47.7%	46.0%
13 Staff Development		2,939	0.11%	1,000	0.04%	2,000	0.08%	Asian	0.0%	0.6%	1.0%
23 School Leadership		168,824	6.38%	171,142	6.66%	172,294	6.54%	Hispanic	54.7%	50.3%	51.0%
31 Guidance, Counseling & Eval.		79,452	3.00%	39,888	1.55%	30,177	1.15%	Native Amer	0.4%	0.2%	0.2%
33 Health Services		57,499	2.17%	50,715	1.97%	59,709	2.27%	White	0.2%	1.0%	1.4%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.7%	9.5%	7.9%
51 Maintenance & Operations		118,608	4.48%	122,176	4.75%	111,257	4.23%	Econ Disadv.	95.6%	96.0%	92.3%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	31.8%	31.9%	32.6%
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>2,483,100</u>	<u>93.89%</u>	<u>2,395,092</u>	<u>93.19%</u>	<u>2,472,988</u>	<u>93.94%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		26,528	1.00%	31,961	1.24%	24,949	0.95%				
12 Instructional Resources		4,828	0.18%	4,972	0.19%	4,693	0.18%				
13 Staff Development		1,591	0.06%	3,849	0.15%	3,500	0.13%				
23 School Leadership		4,342	0.16%	4,219	0.16%	5,900	0.22%				
31 Guidance, Counseling & Eval.		101	0.00%	100	0.00%	150	0.01%				
33 Health Services		387	0.01%	100	0.00%	150	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		123,870	4.68%	129,899	5.05%	120,274	4.57%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>161,646</u>	<u>6.11%</u>	<u>175,100</u>	<u>6.81%</u>	<u>159,616</u>	<u>6.06%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 2,644,746</b>	<b>100.00%</b>	<b>\$ 2,570,192</b>	<b>100.00%</b>	<b>\$ 2,632,604</b>	<b>100.00%</b>				
Estimated Enrollment		506		427		484					
General Operating Student/Teacher Ratio		15.9		15.0		15.9					
Total Budgeted Operating Cost/student		\$5,227		\$6,019		\$5,439					
<b>Special Revenue Funds</b>		<b>\$ 312,506</b>		<b>\$304,756</b>		<b>\$270,188</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	83%	73%	0%	84%	80%	0%	86%	69%	0%
Mathematics	92%	75%	0%	81%	81%	0%	90%	75%	0%
Writing				97%	90%	0%			
Science							93%	90%	0%
	<b>Grade 6</b>								
	2010	2011	2012						
Reading/English Language Arts	89%	98%	83%						
Mathematics	85%	96%	86%						

Texas Education Association AEIS

Accountability Rating:

2009-10  
2010-11  
2011-12

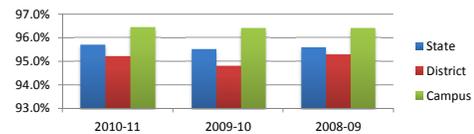
**Exemplary  
Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.4%
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.4%

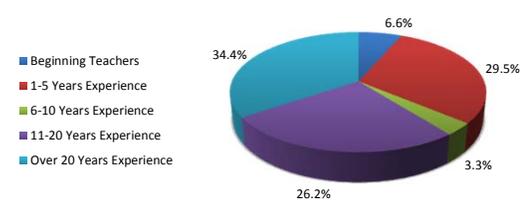
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.8	6.0	28.5	6.0	30.5	7.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.8	0.2	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Staff</b>	<b>36.6</b>	<b>11.2</b>	<b>31.6</b>	<b>11.4</b>	<b>33.6</b>	<b>12.4</b>
<b>Total Staff</b>	<b>47.8</b>		<b>43.0</b>		<b>46.0</b>	

**Teachers by Years of Experience  
2012-2013**



**Total Special Revenue**      4.0                      4.0                      3.0

**Leonides Cigarroa Elementary  
Organization 278  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

						2010	2011	2012	
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget				
	2011-12	Total	2012-13	Total	2013-14				
	11 Instruction	2,427,587	76.36%	2,522,975	75.52%	2,470,749	76.72%		
	12 Instructional Resources	18,247	0.57%	62,637	1.88%	53,759	1.67%		
	13 Staff Development	4,036	0.13%	-	0.00%	-	0.00%		
	23 School Leadership	217,219	6.83%	228,346	6.84%	236,000	7.33%		
	31 Guidance, Counseling & Eval.	75,035	2.36%	74,501	2.23%	74,885	2.33%		
	33 Health Services	62,610	1.97%	70,598	2.11%	61,610	1.91%		
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
	51 Maintenance & Operations	124,075	3.90%	135,115	4.04%	97,786	3.04%		
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
	61 Community Services	-	0.00%	-	0.00%	-	0.00%		
		<u>2,928,810</u>	<u>92.12%</u>	<u>3,094,172</u>	<u>92.62%</u>	<u>2,994,789</u>	<u>92.99%</u>		
Non-Payroll Cost by Function						Total Enrollment			
11 Instruction	59,509	1.87%	56,415	1.69%	53,142	596			
12 Instructional Resources	5,874	0.18%	6,248	0.19%	5,926	627			
13 Staff Development	50	0.00%	27	0.00%	-	635			
23 School Leadership	-	0.00%	2,389	0.07%	212	Ethnicity:			
31 Guidance, Counseling & Eval.	-	0.00%	27	0.00%	-	African Amer 0.5% 1.1% 0.8%			
33 Health Services	498	0.02%	400	0.01%	200	Asian 0.0% 0.2% 0.2%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	Hispanic 98.3% 97.3% 98.0%			
51 Maintenance & Operations	184,568	5.81%	180,947	5.42%	166,354	Native Amer 0.0% 0.2% 0.2%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	White 1.2% 1.0% 0.8%			
61 Community Services	-	0.00%	-	0.00%	-	Spec Educ 6.2% 6.5% 8.2%			
	<u>250,500</u>	<u>7.88%</u>	<u>246,453</u>	<u>7.38%</u>	<u>225,834</u>	Econ Disadv. 96.6% 96.0% 89.4%			
						Limited English Prof 80.0% 79.3% 80.3%			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,179,309</b>	<b>100.00%</b>	<b>\$ 3,340,625</b>	<b>100.00%</b>	<b>\$ 3,220,623</b>	<b>100.00%</b>			
Estimated Enrollment	635		594		618				
General Operating Student/Teacher Ratio	16.1		15.4		16.5				
Total Budgeted Operating Cost/student	\$5,007		\$5,624		\$5,211				
<b>Special Revenue Funds</b>	<b>\$ 225,434</b>		<b>\$234,273</b>		<b>\$261,463</b>				

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	85%	59%	0%	83%	80%	0%	66%	79%	0%
Mathematics	72%	80%	0%	68%	68%	0%	80%	81%	0%
Writing				92%	75%	0%			
Science							76%	66%	0%

Texas Education Association AEIS  
Accountability Rating:

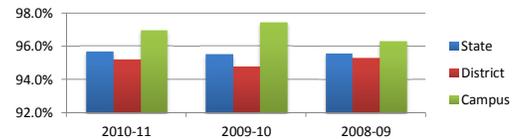
2009-10 **Recognized**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	96.3%

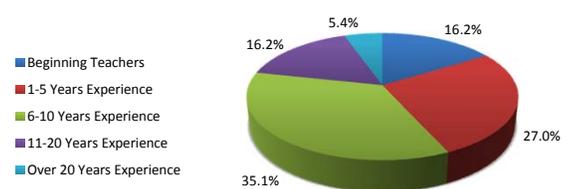
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	8.0	38.5	11.0	37.5	12.0
Library	1.0	-	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	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.3	14.2	43.5	16.0	42.5	17.0
<b>Total Staff</b>	<b>58.5</b>		<b>59.5</b>		<b>59.5</b>	

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      5.0                      3.5                      4.0

**Jerry Junkins Elementary  
Organization 279  
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 2013-2014 proposed budget has decreased by 5.3% from the 2012-2013 current budget. This decrease is due to teacher payroll expense reductions and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year as well reduction in technology equipment and electricity costs.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,879,735	78.89%	2,988,144	77.92%	2,896,031	80.05%	Total Enrollment	673	782	746
12 Instructional Resources	61,074	1.67%	60,139	1.57%	60,523	1.67%	Ethnicity:			
13 Staff Development	11,279	0.31%	1,500	0.04%	500	0.01%	African Amer	27.3%	26.3%	23.5%
23 School Leadership	241,149	6.61%	264,964	6.91%	244,731	6.76%	Asian	0.0%	4.2%	5.1%
31 Guidance, Counseling & Eval.	59,704	1.64%	59,072	1.54%	59,456	1.64%	Hispanic	50.7%	51.3%	52.4%
33 Health Services	59,837	1.64%	59,493	1.55%	59,877	1.66%	Native Amer	0.1%	0.9%	1.3%
36 Cocurricular/Extra-curricular	2,640	0.07%	-	0.00%	2,500	0.07%	White	16.0%	14.3%	14.1%
51 Maintenance & Operations	128,739	3.53%	143,978	3.75%	105,061	2.90%	Spec Educ	6.4%	8.8%	10.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	72.4%	75.4%	70.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.8%	23.3%	30.8%
	<u>3,444,158</u>	<u>94.35%</u>	<u>3,577,290</u>	<u>93.29%</u>	<u>3,428,679</u>	<u>94.77%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	49,036	1.34%	78,905	2.06%	33,200	0.92%				
12 Instructional Resources	6,578	0.18%	7,150	0.19%	9,240	0.26%				
13 Staff Development	1,637	0.04%	2,205	0.06%	3,500	0.10%				
23 School Leadership	1,284	0.04%	2,321	0.06%	1,800	0.05%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	92	0.00%	250	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	147,250	4.03%	166,061	4.33%	140,816	3.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	497	0.01%	492	0.01%	300	0.01%				
	<u>206,373</u>	<u>5.65%</u>	<u>257,384</u>	<u>6.71%</u>	<u>189,106</u>	<u>5.23%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,650,531</b>	<b>100.00%</b>	<b>\$ 3,834,674</b>	<b>100.00%</b>	<b>\$ 3,617,785</b>	<b>100.00%</b>				
Estimated Enrollment	746		711		715					
General Operating Student/Teacher Ratio	16.1		15.5		16.0					
Total Budgeted Operating Cost/student	\$4,893		\$5,393		\$5,060					
<b>Special Revenue Funds</b>	<b>\$ 345,777</b>		<b>\$295,868</b>		<b>\$298,115</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	89%	96%	0%	92%	79%	0%	89%	98%	0%
Mathematics	84%	93%	0%	88%	86%	0%	86%	94%	0%
Writing				98%	89%	0%			
Science							94%	94%	0%

Texas Education Association AEIS  
Accountability Rating:

2009-10  
2010-11  
2011-12

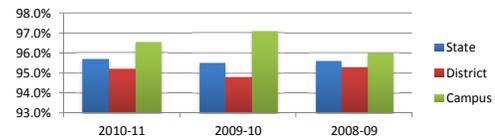
**Exemplary  
Recognized  
-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	96.0%

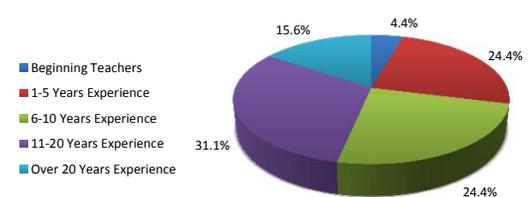
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.3	7.0	45.8	8.0	44.8	8.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.3	13.0	50.8	13.0	49.8	13.0
<b>Total Staff</b>	<b>64.3</b>		<b>63.8</b>		<b>62.8</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      4.5                      4.5                      5.0

**Anne Frank Elementary School  
Organization 280  
Grade Span: EE - 05**

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

**Summary of Changes**

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	1,250	1,360	1,143
11 Instruction	4,127,709	79.78%	4,394,556	78.44%	4,539,515	80.85%	Ethnicity:			
12 Instructional Resources	61,047	1.18%	60,139	1.07%	60,523	1.08%	African Amer	22.5%	26.0%	21.7%
13 Staff Development	8,114	0.16%	3,143	0.06%	3,000	0.05%	Asian	0.0%	1.6%	1.3%
23 School Leadership	326,147	6.30%	359,238	6.41%	364,589	6.49%	Hispanic	69.7%	66.8%	72.6%
31 Guidance, Counseling & Eval.	135,497	2.62%	137,592	2.46%	138,360	2.46%	Native Amer	0.2%	0.4%	0.2%
33 Health Services	100,682	1.95%	110,507	1.97%	110,192	1.96%	White	5.9%	4.2%	3.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.7%	5.5%	5.9%
51 Maintenance & Operations	140,239	2.71%	161,810	2.89%	125,304	2.23%	Econ Disadv.	85.6%	86.3%	87.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.3%	53.4%	60.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>4,899,435</u>	<u>94.69%</u>	<u>5,226,985</u>	<u>93.30%</u>	<u>5,341,483</u>	<u>95.14%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	64,907	1.25%	143,487	2.56%	58,340	1.04%				
12 Instructional Resources	9,857	0.19%	10,894	0.19%	11,290	0.20%				
13 Staff Development	571	0.01%	2,169	0.04%	1,750	0.03%				
23 School Leadership	5,102	0.10%	9,117	0.16%	7,650	0.14%				
31 Guidance, Counseling & Eval.	496	0.01%	500	0.01%	500	0.01%				
33 Health Services	497	0.01%	730	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	192,997	3.73%	208,270	3.72%	192,588	3.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	111	0.00%	250	0.00%	300	0.01%				
	<u>274,539</u>	<u>5.31%</u>	<u>375,417</u>	<u>6.70%</u>	<u>272,918</u>	<u>4.86%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,173,974</b>	<b>100.00%</b>	<b>\$ 5,602,402</b>	<b>100.00%</b>	<b>\$ 5,614,401</b>	<b>100.00%</b>				
Estimated Enrollment	1,143		1,189		1,201					
General Operating Student/Teacher Ratio	18.0		17.9		17.4					
Total Budgeted Operating Cost/student	\$4,527		\$4,712		\$4,675					
<b>Special Revenue Funds</b>	<b>\$ 397,764</b>		<b>\$388,443</b>		<b>\$492,427</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	93%	82%	0%	92%	85%	0%	86%	93%	0%
Mathematics	79%	81%	0%	88%	77%	0%	75%	92%	0%
Writing				94%	95%	0%			
Science							86%	94%	0%

Texas Education Association AEIS  
Accountability Rating:

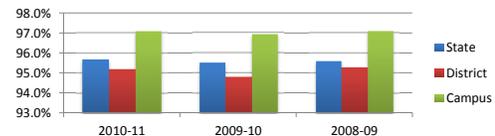
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	97.1%

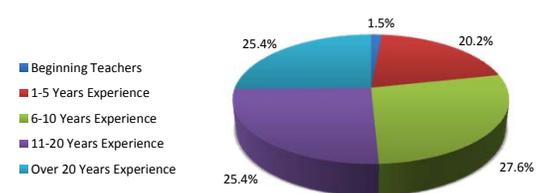
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.4	10.0	66.4	12.0	68.9	13.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	3.0	3.0	3.0	4.0	3.0	4.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.8	-	1.8	-	1.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	71.2	18.0	74.2	20.0	76.7	21.0
<b>Total Staff</b>	<b>89.2</b>		<b>94.2</b>		<b>97.7</b>	

Teachers by Years of Experience  
2012-2013



<b>Total Special Revenue</b>	<b>7.5</b>	<b>7.0</b>	<b>8.0</b>
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**Chavez Elementary  
Organization 281  
Grade Span: EE - 05**

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

**Summary of Changes**

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

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Student Data			
							2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	634	605	586
11 Instruction	2,385,501	75.92%	2,651,910	76.94%	2,632,701	77.95%	Ethnicity:			
12 Instructional Resources	66,779	2.13%	65,955	1.91%	66,739	1.98%	African Amer	14.7%	15.2%	18.3%
13 Staff Development	4,235	0.13%	400	0.01%	200	0.01%	Asian	0.0%	2.3%	2.7%
23 School Leadership	227,978	7.26%	235,008	6.82%	236,444	7.00%	Hispanic	80.4%	78.5%	75.8%
31 Guidance, Counseling & Eval.	69,106	2.20%	67,964	1.97%	68,949	2.04%	Native Amer	0.6%	0.8%	0.7%
33 Health Services	50,932	1.62%	61,226	1.78%	61,610	1.82%	White	1.1%	2.6%	1.9%
36 Cocurricular/Extra-curricular	2,669	0.08%	-	0.00%	2,500	0.07%	Spec Educ	9.9%	9.8%	9.2%
51 Maintenance & Operations	146,799	4.67%	146,830	4.26%	124,464	3.69%	Econ Disadv.	98.1%	97.5%	95.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.2%	56.2%	54.9%
61 Community Services	7,154	0.23%	-	0.00%	-	0.00%				
	<u>2,961,152</u>	<u>94.24%</u>	<u>3,229,293</u>	<u>93.70%</u>	<u>3,193,607</u>	<u>94.55%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	33,248	1.06%	48,996	1.42%	30,038	0.89%				
12 Instructional Resources	5,747	0.18%	6,441	0.19%	6,156	0.18%				
13 Staff Development	405	0.01%	999	0.03%	600	0.02%				
23 School Leadership	2,129	0.07%	3,077	0.09%	2,750	0.08%				
31 Guidance, Counseling & Eval.	92	0.00%	150	0.00%	140	0.00%				
33 Health Services	110	0.00%	140	0.00%	140	0.00%				
36 Cocurricular/Extra-curricular	1,864	0.06%	-	0.00%	-	0.00%				
51 Maintenance & Operations	137,423	4.37%	157,481	4.57%	144,123	4.27%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>181,018</u>	<u>5.76%</u>	<u>217,284</u>	<u>6.30%</u>	<u>183,947</u>	<u>5.45%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,142,170</b>	<b>100.00%</b>	<b>\$ 3,446,577</b>	<b>100.00%</b>	<b>\$ 3,377,554</b>	<b>100.00%</b>				
Estimated Enrollment	586		666		643					
General Operating Student/Teacher Ratio	16.5		17.3		16.3					
Total Budgeted Operating Cost/student	\$5,362		\$5,175		\$5,253					
<b>Special Revenue Funds</b>	<b>\$ 467,603</b>		<b>\$404,539</b>		<b>\$426,046</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	98%	87%	0%	72%	55%	0%	90%	83%	0%
Mathematics	86%	74%	0%	89%	79%	0%	91%	84%	0%
Writing				94%	78%	0%			
Science							92%	79%	0%

Texas Education Association AEIS  
Accountability Rating:

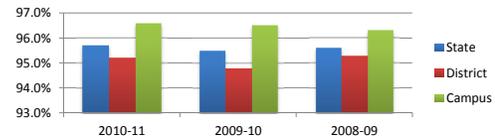
2009-10  
2010-11  
2011-12  
**Exemplary Academically Acc**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	96.3%

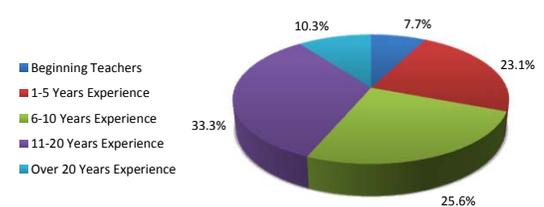
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.5	6.5	38.5	10.0	39.5	9.0
Library	1.0	-	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	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.3	12.7	43.5	16.0	44.5	15.0
<b>Total Staff</b>	<b>53.0</b>		<b>59.5</b>		<b>59.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      8.0                      8.0                      8.0

**Medrano Elementary  
Organization 283  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>							Total Enrollment	642	661	638
11 Instruction	2,376,833	76.26%	2,255,197	75.23%	2,425,462	78.17%	Ethnicity:			
12 Instructional Resources	70,279	2.25%	70,597	2.36%	63,021	2.03%	African Amer	11.8%	10.0%	10.7%
13 Staff Development	6,118	0.20%	2,000	0.07%	1,000	0.03%	Asian	0.0%	5.3%	5.0%
23 School Leadership	223,574	7.17%	232,814	7.77%	232,522	7.49%	Hispanic	80.2%	82.5%	82.1%
31 Guidance, Counseling & Eval.	59,101	1.90%	60,769	2.03%	61,754	1.99%	Native Amer	0.3%	0.9%	0.8%
33 Health Services	52,719	1.69%	53,216	1.78%	53,600	1.73%	White	0.6%	1.1%	1.3%
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	1,000	0.03%	Spec Educ	6.5%	6.1%	7.8%
51 Maintenance & Operations	128,128	4.11%	137,282	4.58%	100,119	3.23%	Econ Disadv.	98.6%	97.9%	98.3%
52 Security & Monitoring	-	0.00%	160	0.01%	500	0.02%	Limited English Prof	60.3%	63.2%	61.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,916,753</u>	<u>93.58%</u>	<u>2,812,275</u>	<u>93.81%</u>	<u>2,938,978</u>	<u>94.73%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	35,767	1.15%	49,313	1.65%	43,680	1.41%				
12 Instructional Resources	5,939	0.19%	6,248	0.21%	5,870	0.19%				
13 Staff Development	225	0.01%	-	0.00%	-	0.00%				
23 School Leadership	1,202	0.04%	3,597	0.12%	2,800	0.09%				
31 Guidance, Counseling & Eval.	152	0.00%	300	0.01%	300	0.01%				
33 Health Services	299	0.01%	100	0.00%	400	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	156,579	5.02%	125,851	4.20%	110,594	3.56%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>200,164</u>	<u>6.42%</u>	<u>185,409</u>	<u>6.19%</u>	<u>163,644</u>	<u>5.27%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,116,916</b>	<b>100.00%</b>	<b>\$ 2,997,684</b>	<b>100.00%</b>	<b>\$ 3,102,622</b>	<b>100.00%</b>				
Estimated Enrollment	638		607		612					
General Operating Student/Teacher Ratio	16.6		17.6		16.3					
Total Budgeted Operating Cost/student	\$4,885		\$4,939		\$5,070					
<b>Special Revenue Funds</b>	<b>\$ 283,197</b>		<b>\$247,718</b>		<b>\$236,828</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	90%	81%	0%	78%	58%	0%	59%	73%	0%
Mathematics	79%	85%	0%	77%	81%	0%	82%	77%	0%
Writing				86%	81%	0%			
Science							77%	67%	0%

Texas Education Association AEIS  
Accountability Rating:

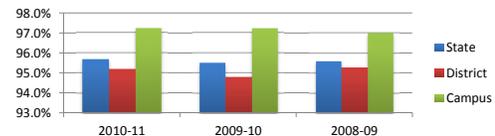
2009-10 **Academically Acc**  
2010-11 **Academically Acc**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	97.0%

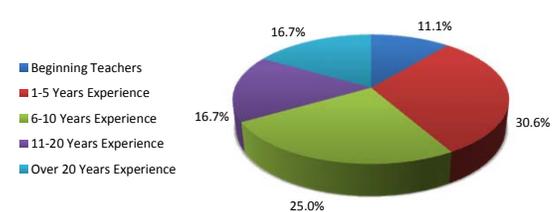
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	7.0	34.5	7.0	37.5	8.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.5	13.0	39.5	12.0	42.5	13.0
<b>Total Staff</b>	<b>56.5</b>		<b>51.5</b>		<b>55.5</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      6.0                      2.4                      3.0

**Highland Meadows Elementary  
Organization 284  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	810	773	810
11 Instruction	2,917,700	77.22%	3,027,074	76.92%	2,988,472	77.51%	Ethnicity:			
12 Instructional Resources	70,986	1.88%	70,597	1.79%	70,981	1.84%	African Amer	17.9%	15.3%	16.8%
13 Staff Development	3,511	0.09%	-	0.00%	-	0.00%	Asian	0.0%	0.3%	0.4%
23 School Leadership	244,837	6.48%	260,849	6.63%	254,199	6.59%	Hispanic	79.3%	81.5%	80.1%
31 Guidance, Counseling & Eval.	72,452	1.92%	74,104	1.88%	75,089	1.95%	Native Amer	0.1%	0.6%	0.7%
33 Health Services	45,150	1.19%	49,787	1.27%	55,393	1.44%	White	2.5%	1.7%	0.9%
36 Cocurricular/Extra-curricular	2,713	0.07%	-	0.00%	2,500	0.06%	Spec Educ	8.1%	7.9%	6.8%
51 Maintenance & Operations	125,316	3.32%	146,106	3.71%	137,967	3.58%	Econ Disadv.	96.5%	95.2%	96.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.7%	60.5%	59.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,482,665</u>	<u>92.17%</u>	<u>3,628,517</u>	<u>92.20%</u>	<u>3,584,601</u>	<u>92.98%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	52,502	1.39%	70,141	1.78%	53,123	1.38%				
12 Instructional Resources	6,848	0.18%	7,784	0.20%	7,830	0.20%				
13 Staff Development	313	0.01%	-	0.00%	-	0.00%				
23 School Leadership	207	0.01%	3,340	0.08%	1,000	0.03%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	294	0.01%	-	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	235,825	6.24%	225,783	5.74%	208,752	5.41%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>295,990</u>	<u>7.83%</u>	<u>307,048</u>	<u>7.80%</u>	<u>270,805</u>	<u>7.02%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,778,655</b>	<b>100.00%</b>	<b>\$ 3,935,565</b>	<b>100.00%</b>	<b>\$ 3,855,406</b>	<b>100.00%</b>				
Estimated Enrollment	810		867		825					
General Operating Student/Teacher Ratio	17.5		19.1		18.2					
Total Budgeted Operating Cost/student	\$4,665		\$4,539		\$4,673					
<b>Special Revenue Funds</b>	<b>\$ 379,644</b>		<b>\$388,086</b>		<b>\$400,524</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	86%	72%	0%	82%	76%	0%	73%	78%	0%
Mathematics	79%	79%	0%	92%	85%	0%	79%	71%	0%
Writing				84%	79%	0%			
Science							75%	60%	0%

Texas Education Association AEIS  
Accountability Rating:

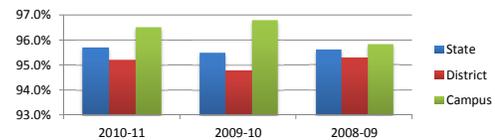
2009-10  
2010-11  
2011-12  
**Recognized  
Academically Acc**  
-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	95.8%

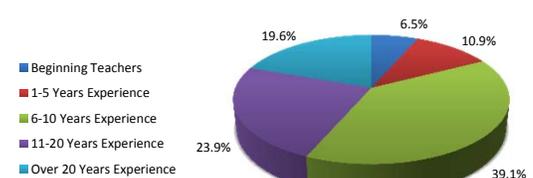
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.3	6.0	45.3	11.0	45.3	10.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.3	13.0	50.3	17.0	50.3	17.0
<b>Total Staff</b>	<b>64.3</b>		<b>67.3</b>		<b>67.3</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      7.0                      5.0                      6.0

**Lee Mcshan Jr Elementary**  
**Organization 286**  
**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 2013-2014 proposed budget has decreased by 8.1% from the 2012-2013 current budget. This decrease is due to teacher payroll expense reductions and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year and large reduction in technology equipment.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	<b>Total Enrollment</b>	589	602	607
11 Instruction	2,482,167	76.08%	2,488,598	74.23%	2,349,183	75.87%	<b>Ethnicity:</b>			
12 Instructional Resources	72,016	2.21%	71,494	2.13%	71,878	2.32%	African Amer	18.2%	18.1%	15.7%
13 Staff Development	4,458	0.14%	1,980	0.06%	4,000	0.13%	Asian	0.0%	12.8%	16.3%
23 School Leadership	219,533	6.73%	229,573	6.85%	231,000	7.46%	Hispanic	66.4%	64.3%	63.4%
31 Guidance, Counseling & Eval.	62,335	1.91%	65,347	1.95%	65,131	2.10%	Native Amer	0.0%	0.2%	0.3%
33 Health Services	52,285	1.60%	51,377	1.53%	54,146	1.75%	White	3.6%	4.5%	4.0%
36 Cocurricular/Extra-curricular	2,562	0.08%	-	0.00%	2,500	0.08%	Spec Educ	6.3%	5.6%	5.1%
51 Maintenance & Operations	122,870	3.77%	127,889	3.81%	86,705	2.80%	Econ Disadv.	98.1%	97.7%	90.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	74.2%	77.9%	76.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,018,226</u>	<u>92.52%</u>	<u>3,036,258</u>	<u>90.56%</u>	<u>2,864,543</u>	<u>92.51%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	36,665	1.12%	115,967	3.46%	48,569	1.57%				
12 Instructional Resources	5,677	0.17%	6,742	0.20%	5,484	0.18%				
13 Staff Development	2,196	0.07%	3,146	0.09%	2,000	0.06%				
23 School Leadership	3,891	0.12%	2,092	0.06%	3,000	0.10%				
31 Guidance, Counseling & Eval.	698	0.02%	300	0.01%	300	0.01%				
33 Health Services	192	0.01%	20	0.00%	150	0.00%				
36 Cocurricular/Extra-curricular	8,936	0.27%	-	0.00%	-	0.00%				
51 Maintenance & Operations	185,922	5.70%	188,247	5.61%	172,277	5.56%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>244,179</u>	<u>7.48%</u>	<u>316,514</u>	<u>9.44%</u>	<u>231,780</u>	<u>7.49%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 3,262,405</u>	<u>100.00%</u>	<u>\$ 3,352,772</u>	<u>100.00%</u>	<u>\$ 3,096,323</u>	<u>100.00%</u>				
Estimated Enrollment	607		579		570					
General Operating Student/Teacher Ratio	14.5		14.5		15.5					
Total Budgeted Operating Cost/student	\$5,375		\$5,791		\$5,432					
<b>Special Revenue Funds</b>	<u>\$ 339,415</u>		<u>\$464,029</u>		<u>\$241,004</u>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
 STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	91%	88%	0%	64%	91%	0%	74%	73%	0%
Mathematics	58%	68%	0%	64%	67%	0%	68%	60%	0%
Writing				100%	94%	0%			
Science							73%	53%	0%

Texas Education Association AEIS

Accountability Rating:

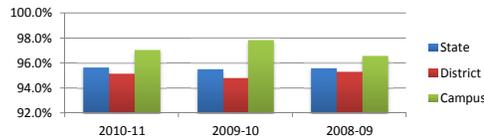
2009-10 **Academically Acc**  
 2010-11 **Academically Unacc**  
 2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	97.8%
2008-09	95.6%	95.3%	96.6%

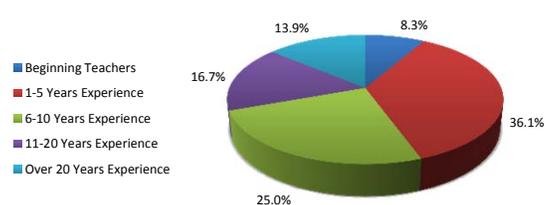
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.8	5.0	39.8	6.0	36.8	8.0
Library	1.0	-	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	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.6	11.2	44.6	11.2	41.6	13.2
<b>Total Staff</b>	<b>57.8</b>		<b>55.8</b>		<b>54.8</b>	

Teachers by Years of Experience 2012-2013



<b>Total Special Revenue</b>	5.6	9.3	5.0
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**C M Soto Jr Elementary  
Organization 287  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Student Data			
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>										
11 Instruction	2,838,794	78.67%	2,552,707	76.82%	2,634,686	78.99%	Total Enrollment	733	773	763
12 Instructional Resources	71,161	1.97%	70,300	2.12%	71,084	2.13%	Ethnicity:			
13 Staff Development	10,417	0.29%	4,000	0.12%	-	0.00%	African Amer	1.4%	1.2%	1.0%
23 School Leadership	238,607	6.61%	239,198	7.20%	230,201	6.90%	Asian	0.0%	0.0%	0.1%
31 Guidance, Counseling & Eval.	75,694	2.10%	75,002	2.26%	75,987	2.28%	Hispanic	97.8%	97.4%	97.4%
33 Health Services	61,615	1.71%	61,226	1.84%	61,610	1.85%	Native Amer	0.3%	0.1%	0.3%
36 Cocurricular/Extra-curricular	2,649	0.07%	-	0.00%	2,500	0.07%	White	0.5%	1.0%	1.0%
51 Maintenance & Operations	115,030	3.19%	125,934	3.79%	89,011	2.67%	Spec Educ	7.4%	8.3%	6.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.4%	95.0%	94.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.4%	58.6%	61.5%
<b>Total</b>	<b>3,413,967</b>	<b>94.61%</b>	<b>3,128,367</b>	<b>94.15%</b>	<b>3,165,079</b>	<b>94.89%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	29,463	0.82%	43,771	1.32%	32,987	0.99%				
12 Instructional Resources	10,506	0.29%	6,386	0.19%	6,506	0.20%				
13 Staff Development	2,658	0.07%	5,718	0.17%	5,000	0.15%				
23 School Leadership	1,765	0.05%	2,952	0.09%	2,500	0.07%				
31 Guidance, Counseling & Eval.	948	0.03%	2,102	0.06%	1,000	0.03%				
33 Health Services	-	0.00%	375	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	149,329	4.14%	132,941	4.00%	121,954	3.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	299	0.01%	-	0.00%				
<b>Total</b>	<b>194,668</b>	<b>5.39%</b>	<b>194,544</b>	<b>5.85%</b>	<b>170,447</b>	<b>5.11%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,608,635</b>	<b>100.00%</b>	<b>\$ 3,322,911</b>	<b>100.00%</b>	<b>\$ 3,335,526</b>	<b>100.00%</b>				
Estimated Enrollment	763		693		681					
General Operating Student/Teacher Ratio	16.3		17.0		16.3					
Total Budgeted Operating Cost/student	\$4,730		\$4,795		\$4,898					
<b>Special Revenue Funds</b>	<b>\$ 293,792</b>		<b>\$260,485</b>		<b>\$285,797</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	92%	85%	0%	80%	70%	0%	68%	85%	0%
Mathematics	85%	89%	0%	91%	84%	0%	79%	83%	0%
Writing				96%	72%	0%			
Science							83%	93%	0%

Texas Education Association AEIS  
Accountability Rating:

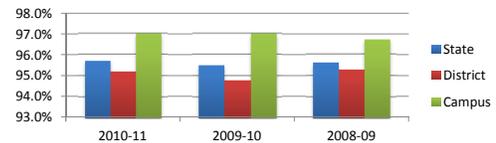
2009-10 **Recognized**  
2010-11 **Recognized**  
2011-12 **-**

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	96.7%

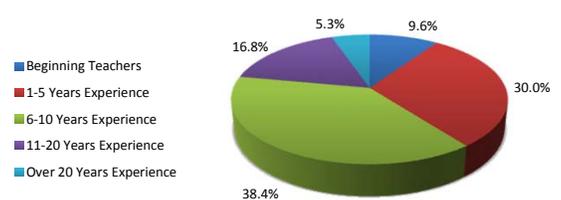
Average Daily Attendance



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.7	9.0	40.8	9.0	41.8	9.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.7	15.0	45.8	14.0	46.8	14.0
<b>Total Staff</b>	<b>66.7</b>		<b>59.8</b>		<b>60.8</b>	

Teachers by Years of Experience  
2012-2013



**Total Special Revenue**      4.0                      5.0                      5.0

**Rosemont C V Semos Elementary  
Organization 288  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

							2010	2011	2012	
							2010	2011	2012	
							2010	2011	2012	
Payroll Cost by Function	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	608	619	626
11 Instruction	2,556,242	83.93%	2,735,116	78.46%	2,848,133	81.26%	Ethnicity:			
12 Instructional Resources	64,217	2.11%	63,237	1.81%	64,021	1.83%	African Amer	2.5%	3.2%	2.7%
13 Staff Development	3,855	0.13%	-	0.00%	-	0.00%	Asian	0.0%	0.2%	0.2%
23 School Leadership	166,314	5.46%	225,859	6.48%	227,375	6.49%	Hispanic	84.7%	85.9%	85.1%
31 Guidance, Counseling & Eval.	64,829	2.13%	62,249	1.79%	64,331	1.84%	Native Amer	0.2%	0.3%	0.2%
33 Health Services	47,683	1.57%	47,620	1.37%	47,902	1.37%	White	12.2%	9.7%	11.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.6%	9.7%	9.6%
51 Maintenance & Operations	116	0.00%	116,435	3.34%	106,432	3.04%	Econ Disadv.	74.5%	76.1%	74.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.3%	39.4%	43.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,903,255</u>	<u>95.32%</u>	<u>3,250,516</u>	<u>93.25%</u>	<u>3,358,194</u>	<u>95.81%</u>				
Non-Payroll Cost by Function										
11 Instruction	17,648	0.58%	114,880	3.30%	32,837	0.94%				
12 Instructional Resources	5,456	0.18%	6,018	0.17%	6,625	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,826	0.09%	2,910	0.08%	4,000	0.11%				
31 Guidance, Counseling & Eval.	-	0.00%	150	0.00%	150	0.00%				
33 Health Services	202	0.01%	200	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	12,111	0.40%	217	0.01%	-	0.00%				
51 Maintenance & Operations	104,345	3.43%	111,054	3.19%	102,758	2.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>142,588</u>	<u>4.68%</u>	<u>235,429</u>	<u>6.75%</u>	<u>146,770</u>	<u>4.19%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,045,844</b>	<b>100.00%</b>	<b>\$ 3,485,945</b>	<b>100.00%</b>	<b>\$ 3,504,964</b>	<b>100.00%</b>				
Estimated Enrollment	626		701		694					
General Operating Student/Teacher Ratio	15.8		17.7		17.1					
Total Budgeted Operating Cost/student	\$4,866		\$4,973		\$5,050					
<b>Special Revenue Funds</b>	<b>\$ 230,560</b>		<b>\$224,079</b>		<b>\$246,947</b>					

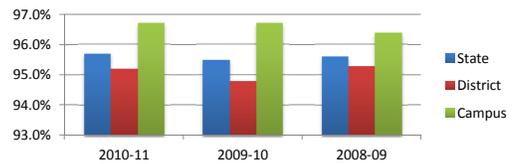
**Goal Results**

**Student Achievement**

*Attendance Rates*

	State	District	Campus
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.4%

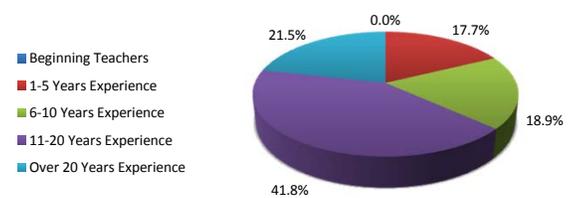
**Average Daily Attendance**



**Student Achievement**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	9	39.5	11	40.5	12
Library	1	-	1	-	1	-
Campus Admin	1	2	2	2	2	2
Guidance & Counseling	1	-	1	-	1	-
Health Services	0.8	0.2	0.8	0	0.8	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	3	-	3
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.3	11.2	44.3	16.0	45.3	17.0
<b>Total Staff</b>	<b>54.5</b>		<b>60.3</b>		<b>62.3</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>3.5</b>	<b>4.7</b>	<b>4.7</b>
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**F G Botello Elementary  
Organization 289  
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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

		Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	2010	2011	2012	
<b>Payroll Cost by Function</b>								Total Enrollment	491	462	495
11 Instruction		2,121,657	74.74%	2,183,108	73.02%	2,259,315	76.72%	Ethnicity:			
12 Instructional Resources		64,021	2.26%	63,237	2.12%	64,021	2.17%	African Amer	3.7%	2.4%	3.4%
13 Staff Development		57,338	2.02%	-	0.00%	2,000	0.07%	Asian	0.0%	0.0%	0.0%
23 School Leadership		173,488	6.11%	225,610	7.55%	237,611	8.07%	Hispanic	95.3%	96.8%	94.3%
31 Guidance, Counseling & Eval.		29,996	1.06%	58,496	1.96%	58,437	1.98%	Native Amer	0.2%	0.0%	0.4%
33 Health Services		49,892	1.76%	48,107	1.61%	48,480	1.65%	White	0.8%	0.9%	1.8%
36 Cocurricular/Extra-curricular		21	0.00%	-	0.00%	-	0.00%	Spec Educ	4.5%	4.3%	4.6%
51 Maintenance & Operations		131,939	4.65%	137,575	4.60%	78,873	2.68%	Econ Disadv.	95.9%	97.0%	97.4%
52 Security & Monitoring		56	0.00%	-	0.00%	-	0.00%	<b>Limited English Prof</b>			
61 Community Services		-	0.00%	-	0.00%	-	0.00%	71.7%	74.5%	73.3%	
		<u>2,628,407</u>	<u>92.59%</u>	<u>2,716,133</u>	<u>90.85%</u>	<u>2,748,737</u>	<u>93.33%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		51,327	1.81%	65,052	2.18%	29,950	1.02%				
12 Instructional Resources		4,370	0.15%	4,831	0.16%	5,318	0.18%				
13 Staff Development		4,184	0.15%	3,566	0.12%	3,595	0.12%				
23 School Leadership		964	0.03%	1,788	0.06%	800	0.03%				
31 Guidance, Counseling & Eval.		620	0.02%	1,121	0.04%	1,500	0.05%				
33 Health Services		185	0.01%	173	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		148,427	5.23%	188,810	6.32%	152,897	5.19%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		148	0.01%	8,141	0.27%	2,000	0.07%				
		<u>210,224</u>	<u>7.41%</u>	<u>273,482</u>	<u>9.15%</u>	<u>196,310</u>	<u>6.67%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 2,838,631</b>	<b>100.00%</b>	<b>\$ 2,989,615</b>	<b>100.00%</b>	<b>\$ 2,945,047</b>	<b>100.00%</b>				
Estimated Enrollment		495		547		552					
General Operating Student/Teacher Ratio		15.2		16.8		16.0					
Total Budgeted Operating Cost/student		\$5,735		\$5,465		\$5,335					
<b>Special Revenue Funds</b>		<b>\$ 205,212</b>		<b>\$204,687</b>		<b>\$239,721</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	94%	80%	0%	81%	88%	0%	91%	93%	0%
Mathematics	91%	88%	0%	96%	89%	0%	91%	83%	0%
Writing				92%	94%	0%			
Science							91%	91%	0%

Texas Education Association AEIS  
Accountability Rating:

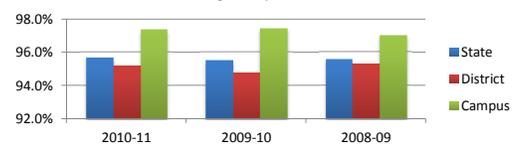
2009-10 Exemplary  
2010-11 Recognized  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	97.0%

**Average Daily Attendance**



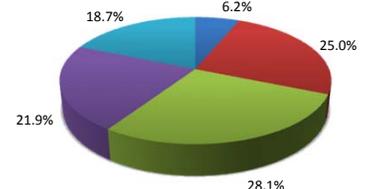
**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	7.0	32.5	9.0	34.5	9.0
Library	1.0	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.6	13.4	37.1	14.4	39.1	14.4
<b>Total Staff</b>	<b>49.0</b>		<b>51.5</b>		<b>53.5</b>	

**Total Special Revenue**      3.5                      4.0                      5.0

**Teachers by Years of Experience 2012-2013**

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



**Wilmer Hutchins Elementary School  
Organization 301  
Grade Span: PK - 05**

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

**Summary of Changes**

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

**General Fund Budget**

**Student Data**

		Audited		Current Budget		Proposed Budget		2010	2011	2012	
		2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>											
11 Instruction		2,876,425	75.02%	2,609,148	74.41%	2,738,161	77.78%	Total Enrollment	-	-	935
12 Instructional Resources		65,643	1.71%	65,355	1.86%	65,739	1.87%	Ethnicity:			
13 Staff Development		6,429	0.17%	-	0.00%	-	0.00%	African Amer	0.0%	0.0%	49.3%
23 School Leadership		269,110	7.02%	267,726	7.64%	270,264	7.68%	Asian	0.0%	0.0%	0.4%
31 Guidance, Counseling & Eval.		89,311	2.33%	59,969	1.71%	65,131	1.85%	Hispanic	0.0%	0.0%	46.6%
33 Health Services		78,565	2.05%	73,400	2.09%	64,919	1.84%	Native Amer	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	White	0.0%	0.0%	2.6%
51 Maintenance & Operations		97,446	2.54%	132,585	3.78%	121,927	3.46%	Spec Educ	0.0%	0.0%	5.7%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	89.1%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	32.8%
		<u>3,482,928</u>	<u>90.83%</u>	<u>3,208,183</u>	<u>91.50%</u>	<u>3,326,141</u>	<u>94.48%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		196,948	5.14%	91,381	2.61%	33,398	0.95%				
12 Instructional Resources		8,916	0.23%	7,205	0.21%	7,655	0.22%				
13 Staff Development		7,793	0.20%	1,385	0.04%	7,200	0.20%				
23 School Leadership		12,489	0.33%	3,806	0.11%	6,000	0.17%				
31 Guidance, Counseling & Eval.		1,778	0.05%	-	0.00%	700	0.02%				
33 Health Services		1,497	0.04%	476	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular		204	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations		121,855	3.18%	193,856	5.53%	138,841	3.94%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>351,480</u>	<u>9.17%</u>	<u>298,109</u>	<u>8.50%</u>	<u>194,294</u>	<u>5.52%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 3,834,408</b>	<b>100.00%</b>	<b>\$ 3,506,292</b>	<b>100.00%</b>	<b>\$ 3,520,435</b>	<b>100.00%</b>				
Estimated Enrollment		935		811		806					
General Operating Student/Teacher Ratio		18.0		18.9		18.3					
Total Budgeted Operating Cost/student		\$4,101		\$4,323		\$4,368					
<b>Special Revenue Funds</b>		<b>\$ 482,517</b>		<b>\$338,349</b>		<b>\$386,111</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Science							0%	0%	0%

Texas Education Association AEIS  
Accountability Rating:

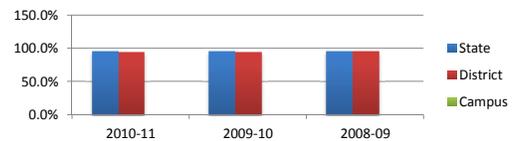
2009-10 **FALSE**  
2010-11 **FALSE**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	#N/A
2009-10	95.5%	94.8%	#N/A
2008-09	95.6%	95.3%	#N/A

**Average Daily Attendance**

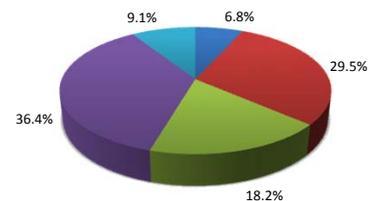


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.0	7.5	43.0	6.0	44.0	6.0
Library	1.0	-	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	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	<u>58.2</u>	<u>14.5</u>	<u>48.0</u>	<u>13.2</u>	<u>49.0</u>	<u>13.2</u>
Total Staff	<b>72.7</b>		<b>61.2</b>		<b>62.2</b>	

**Teachers by Years of Experience 2012-2013**

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



**Total Special Revenue**      7.5                      7.0                      7.0

**Thelma E P Richardson Elementary School  
Organization 303  
Grade Span: PK - 05**

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

**Summary of Changes**

The 2013-2014 proposed budget has increased by 965% from the 2012-2013 current budget. This increase is due to campus now being fully staffed with a fully funded operational budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	6,500	1.67%	2,643,701	73.70%
12 Instructional Resources	-	0.00%	-	0.00%	63,021	1.76%
13 Staff Development	-	0.00%	15,000	3.86%	-	0.00%
23 School Leadership	-	0.00%	135,258	34.80%	238,982	6.66%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	63,528	1.77%
33 Health Services	-	0.00%	-	0.00%	58,982	1.64%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	91,071	2.54%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	156,758	40.33%	3,159,285	88.07%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	205,884	52.97%	272,995	7.61%
12 Instructional Resources	-	0.00%	1,232	0.32%	7,190	0.20%
13 Staff Development	-	0.00%	2,000	0.51%	-	0.00%
23 School Leadership	-	0.00%	19,824	5.10%	6,000	0.17%
31 Guidance, Counseling & Eval.	-	0.00%	1,000	0.26%	160	0.00%
33 Health Services	-	0.00%	2,000	0.51%	142	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	141,318	3.94%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	231,940	59.67%	427,805	11.93%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 388,698</b>	<b>100.00%</b>	<b>\$ 3,587,090</b>	<b>100.00%</b>
Estimated Enrollment	0		0		712	
General Operating Student/Teacher Ratio	0.0		0.0		17.2	
Total Budgeted Operating Cost/student	\$0		\$0		\$5,038	
<b>Special Revenue Funds</b>	<b>\$ -</b>		<b>\$0</b>		<b>\$270,382</b>	

**Goal Results**

**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	41.5	8.0
Library	-	-	-	-	1.0	-
Campus Admin	-	-	1.0	1.0	2.0	2.0
Guidance & Counseling	-	-	-	-	1.0	-
Health Services	-	-	-	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.0	0.0	1.0	1.0	46.5	13.0
<b>Total Staff</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>59.5</b>	<b>-</b>
<b>Total Special Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>-</b>

**George Herbert Walker Bush Elementary School**  
**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 2013-2014 proposed budget has decreased by 6.8% from the 2012-2013 current budget. This decrease is due a reduction in New School funding as well reduction in technology equipment and electricity costs. Campus is now in its third year of operation.

**General Fund Budget**

**Student Data**

							2010	2011	2012	
Payroll Cost by Function	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	-	-	614
11 Instruction	2,040,450	75.25%	2,354,425	73.68%	2,326,470	77.59%	Ethnicity:			
12 Instructional Resources	58,615	2.16%	57,859	1.81%	58,243	1.94%	African Amer	0.0%	0.0%	27.0%
13 Staff Development	5,859	0.22%	3,000	0.09%	500	0.02%	Asian	0.0%	0.0%	1.5%
23 School Leadership	202,991	7.49%	226,086	7.08%	229,668	7.66%	Hispanic	0.0%	0.0%	57.8%
31 Guidance, Counseling & Eval.	59,214	2.18%	57,779	1.81%	58,764	1.96%	Native Amer	0.0%	0.0%	0.3%
33 Health Services	66,019	2.43%	65,355	2.05%	65,739	2.19%	White	0.0%	0.0%	11.4%
36 Cocurricular/Extra-curricular	-	0.00%	483	0.02%	1,200	0.04%	Spec Educ	0.0%	0.0%	8.1%
51 Maintenance & Operations	85,247	3.14%	108,401	3.39%	86,246	2.88%	Econ Disadv.	0.0%	0.0%	80.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	39.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,518,395</u>	<u>92.88%</u>	<u>2,873,388</u>	<u>89.92%</u>	<u>2,826,830</u>	<u>94.28%</u>				
Non-Payroll Cost by Function										
11 Instruction	93,069	3.43%	147,961	4.63%	27,044	0.90%				
12 Instructional Resources	6,377	0.24%	6,156	0.19%	6,377	0.21%				
13 Staff Development	7,268	0.27%	2,774	0.09%	1,700	0.06%				
23 School Leadership	6,005	0.22%	10,798	0.34%	6,500	0.22%				
31 Guidance, Counseling & Eval.	1,234	0.05%	300	0.01%	200	0.01%				
33 Health Services	372	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	78,042	2.88%	153,796	4.81%	129,079	4.30%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	745	0.03%	-	0.00%	500	0.02%				
	<u>193,111</u>	<u>7.12%</u>	<u>321,985</u>	<u>10.08%</u>	<u>171,600</u>	<u>5.72%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,711,507</b>	<b>100.00%</b>	<b>\$ 3,195,373</b>	<b>100.00%</b>	<b>\$ 2,998,430</b>	<b>100.00%</b>				
Estimated Enrollment	614		660		667					
General Operating Student/Teacher Ratio	16.8		17.1		16.9					
Total Budgeted Operating Cost/student	\$4,416		\$4,841		\$4,495					
<b>Special Revenue Funds</b>	<b>\$ 471,175</b>		<b>\$265,652</b>		<b>\$280,175</b>					

**Goal Results**

**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	5.5	38.5	4.0	39.5	3.0
Library	1.0	-	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	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.5	11.5	43.5	9.0	44.5	8.0
<b>Total Staff</b>	<b>53.0</b>		<b>52.5</b>		<b>52.5</b>	
<b>Total Special Revenue</b>	<b>9.5</b>		<b>4.0</b>		<b>5.0</b>	

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

**General Fund Budget**

**Student Data**

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Student Data			
		2011-12	Total	2012-13	Total	2013-14	Total	2010	2011	2012	
<b>Payroll Cost by Function</b>											
11 Instruction		2,180,630	76.32%	2,307,321	75.39%	2,355,597	78.04%	Total Enrollment	-	-	586
12 Instructional Resources		65,959	2.31%	65,355	2.14%	52,794	1.75%	Ethnicity:			
13 Staff Development		3,210	0.11%	-	0.00%	2,000	0.07%	African Amer	0.0%	0.0%	15.4%
23 School Leadership		217,697	7.62%	235,277	7.69%	239,961	7.95%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.		59,372	2.08%	58,079	1.90%	58,463	1.94%	Hispanic	0.0%	0.0%	76.5%
33 Health Services		57,887	2.03%	59,043	1.93%	55,689	1.84%	Native Amer	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	White	0.0%	0.0%	7.0%
51 Maintenance & Operations		107,277	3.75%	122,177	3.99%	88,504	2.93%	Spec Educ	0.0%	0.0%	6.1%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	95.7%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	58.9%
		<u>2,692,032</u>	<u>94.22%</u>	<u>2,847,252</u>	<u>93.03%</u>	<u>2,853,008</u>	<u>94.52%</u>				
<b>Non-Payroll Cost by Function</b>											
11 Instruction		69,244	2.42%	48,378	1.58%	32,851	1.09%				
12 Instructional Resources		5,800	0.20%	5,558	0.18%	5,954	0.20%				
13 Staff Development		1,955	0.07%	640	0.02%	-	0.00%				
23 School Leadership		363	0.01%	4,889	0.16%	3,000	0.10%				
31 Guidance, Counseling & Eval.		60	0.00%	338	0.01%	200	0.01%				
33 Health Services		1,439	0.05%	225	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		86,150	3.02%	153,254	5.01%	123,352	4.09%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		<u>165,011</u>	<u>5.78%</u>	<u>213,282</u>	<u>6.97%</u>	<u>165,557</u>	<u>5.48%</u>				
<b>Total General Annual Operating Budget</b>		<b>\$ 2,857,044</b>	<b>100.00%</b>	<b>\$ 3,060,534</b>	<b>100.00%</b>	<b>\$ 3,018,565</b>	<b>100.00%</b>				
Estimated Enrollment		586		625		621					
General Operating Student/Teacher Ratio		16.1		17.6		16.6					
Total Budgeted Operating Cost/student		\$4,876		\$4,897		\$4,861					
<b>Special Revenue Funds</b>		<b>\$ 305,860</b>		<b>\$340,441</b>		<b>\$327,155</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 3			Grade 4			Grade 5		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Science							0%	0%	0%

Texas Education Association AEIS  
Accountability Rating:

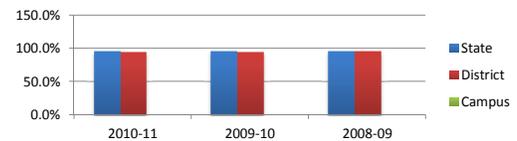
2009-10 **FALSE**  
2010-11 **FALSE**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	#N/A
2009-10	95.5%	94.8%	#N/A
2008-09	95.6%	95.3%	#N/A

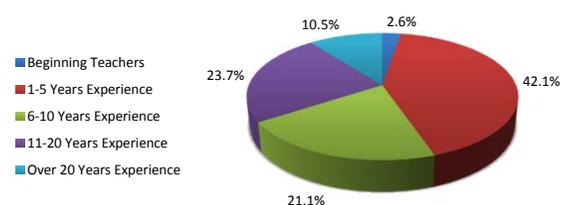
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	7.5	35.5	8.0	37.5	7.0
Library	1.0	-	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	-	0.8	0.2	0.8	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.5	13.5	40.3	13.2	42.3	12.2
<b>Total Staff</b>	<b>55.0</b>		<b>53.5</b>		<b>54.5</b>	
<b>Total Special Revenue</b>	<b>6.5</b>		<b>6.0</b>		<b>6.0</b>	

**Teachers by Years of Experience 2012-2013**



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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	#N/A	#N/A	#N/A
11 Instruction	5,365	10.01%	4,361,274	70.33%	4,413,690	74.35%	Ethnicity:			
12 Instructional Resources	-	0.00%	88,795	1.43%	92,649	1.56%	African Amer	0.0%	0.0%	0.0%
13 Staff Development	-	0.00%	584	0.01%	2,000	0.03%	Asian	0.0%	0.0%	0.0%
23 School Leadership	42,181	78.72%	552,942	8.92%	598,578	10.08%	Hispanic	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	196,614	3.17%	196,991	3.32%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	92,860	1.50%	84,477	1.42%	White	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	23,240	0.37%	32,214	0.54%	Spec Educ	0.0%	0.0%	0.0%
51 Maintenance & Operations	-	0.00%	201,386	3.25%	195,128	3.29%	Econ Disadv.	0.0%	0.0%	0.0%
52 Security & Monitoring	-	0.00%	48,376	0.78%	48,469	0.82%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>47,546</u>	<u>88.74%</u>	<u>5,566,071</u>	<u>89.76%</u>	<u>5,664,196</u>	<u>95.41%</u>				
<b>Non-Payroll Cost by Function</b>							Limited English Prof	0.0%	0.0%	0.0%
11 Instruction	1,803	3.37%	339,066	5.47%	56,205	0.95%				
12 Instructional Resources	-	0.00%	11,348	0.18%	12,590	0.21%				
13 Staff Development	-	0.00%	5,387	0.09%	2,250	0.04%				
23 School Leadership	189	0.35%	74,002	1.19%	12,000	0.20%				
31 Guidance, Counseling & Eval.	4,043	7.55%	1,257	0.02%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	15,746	0.25%	13,244	0.22%				
51 Maintenance & Operations	-	0.00%	188,230	3.04%	176,201	2.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>6,034</u>	<u>11.26%</u>	<u>635,036</u>	<u>10.24%</u>	<u>272,490</u>	<u>4.59%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 53,581</b>	<b>100.00%</b>	<b>\$ 6,201,107</b>	<b>100.00%</b>	<b>\$ 5,936,686</b>	<b>100.00%</b>				
Estimated Enrollment	0		0		1,325					
General Operating Student/Teacher Ratio	0.0		0.0		17.2					
Total Budgeted Operating Cost/student	\$0		\$0		\$4,481					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$491,054</b>		<b>\$564,616</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Social Studies							0%	0%	0%
Science							0%	0%	0%

Texas Education Association AEIS

Accountability Rating:

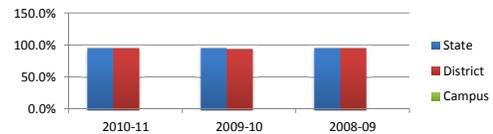
2009-10	#N/A
2010-11	#N/A
2011-12	#N/A

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	#N/A
2009-10	95.5%	94.8%	#N/A
2008-09	95.6%	95.3%	#N/A

**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	72.5	6.0	77.0	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	1.0	1.0	4.0	7.0	5.0	7.0
Guidance & Counseling	-	-	3.0	-	3.0	-
Health Services	-	-	1.4	0.4	1.4	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	6.0	-	6.0
Security & Monitoring	-	-	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	1.0	1.0	81.9	22.4	87.4	22.4
<b>Total Staff</b>	<b>2.0</b>	<b>2.0</b>	<b>104.3</b>	<b>37.4</b>	<b>109.8</b>	<b>37.4</b>

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	<b>-</b>	<b>7.5</b>	<b>9.0</b>
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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**

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

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	<b>Audited</b>	<b>% of</b>	<b>Current Budget</b>	<b>% of</b>	<b>Proposed Budget</b>	<b>% of</b>	<b>Total Enrollment</b>	<b>#/N/A</b>	<b>#/N/A</b>	<b>#/N/A</b>
	<b>2011-12</b>	<b>Total</b>	<b>2012-13</b>	<b>Total</b>	<b>2013-14</b>	<b>Total</b>				
11 Instruction	-	0.00%	3,249,668	68.06%	3,367,660	70.64%	Ethnicity:			
12 Instructional Resources	-	0.00%	88,802	1.86%	81,681	1.71%	African Amer	0.0%	0.0%	0.0%
13 Staff Development	2,781	4.47%	3,096	0.06%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	58,343	93.79%	450,563	9.44%	552,627	11.59%	Hispanic	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	414	0.67%	126,890	2.66%	198,296	4.16%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	69,422	1.45%	62,793	1.32%	White	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	26,760	0.56%	32,214	0.68%				
51 Maintenance & Operations	-	0.00%	206,386	4.32%	165,095	3.46%				
52 Security & Monitoring	-	0.00%	48,171	1.01%	49,538	1.04%	Spec Educ	0.0%	0.0%	0.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	0.0%
	<b>61,539</b>	<b>98.93%</b>	<b>4,269,758</b>	<b>89.42%</b>	<b>4,509,904</b>	<b>94.60%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	-	0.00%	241,153	5.05%	53,537	1.12%	Limited English Prof	0.0%	0.0%	0.0%
12 Instructional Resources	-	0.00%	9,370	0.20%	11,026	0.23%				
13 Staff Development	-	0.00%	17,191	0.36%	-	0.00%				
23 School Leadership	665	1.07%	13,076	0.27%	3,000	0.06%				
31 Guidance, Counseling & Eval.	-	0.00%	500	0.01%	500	0.01%				
33 Health Services	-	0.00%	550	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	20,293	0.42%	18,436	0.39%				
51 Maintenance & Operations	-	0.00%	195,683	4.10%	169,254	3.55%				
52 Security & Monitoring	-	0.00%	6,220	0.13%	-	0.00%				
61 Community Services	-	0.00%	1,155	0.02%	1,000	0.02%				
	<b>665</b>	<b>1.07%</b>	<b>505,191</b>	<b>10.58%</b>	<b>257,253</b>	<b>5.40%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 62,203</b>	<b>100.00%</b>	<b>\$ 4,774,949</b>	<b>100.00%</b>	<b>\$ 4,767,157</b>	<b>100.00%</b>				
Estimated Enrollment	0		0		1,155					
General Operating Student/Teacher Ratio	0.0		0.0		19.1					
Total Budgeted Operating Cost/student	\$0		\$0		\$4,127					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$622,219</b>		<b>\$689,340</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Social Studies							0%	0%	0%
Science							0%	0%	0%

Texas Education Association AEIS

Accountability Rating:

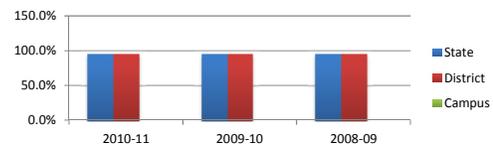
2009-10	#N/A
2010-11	#N/A
2011-12	#N/A

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	#N/A
2009-10	95.5%	94.8%	#N/A
2008-09	95.6%	95.3%	#N/A

**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	54.0	4.0	60.5	4.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	1.0	1.0	3.0	6.0	4.0	7.0
Guidance & Counseling	-	-	2.0	-	3.0	-
Health Services	-	-	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	6.0	-	6.0
Security & Monitoring	-	-	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	1.0	1.0	61.0	19.4	69.5	20.4
<b>Total Staff</b>	<b>2.0</b>	<b>2.0</b>	<b>80.4</b>	<b>35.4</b>	<b>89.9</b>	<b>36.4</b>

**Teachers by Years of Experience 2012-2013**



**Total Special Revenue**      -      10.5      12.0

**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 2013-2014 proposed budget has decreased by 7.64% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year.

**General Fund Budget**

							<b>Student Data</b>			
							2010	2011	2012	
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	Total Enrollment	-	-	674
11 Instruction	2,208,718	63.82%	2,501,218	65.05%	2,346,150	66.13%	Ethnicity:			
12 Instructional Resources	95,287	2.75%	98,944	2.57%	90,119	2.54%	African Amer	0.0%	0.0%	74.8%
13 Staff Development	9,674	0.28%	11,355	0.30%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	358,388	10.35%	427,671	11.12%	443,270	12.49%	Hispanic	0.0%	0.0%	22.7%
31 Guidance, Counseling & Eval.	123,125	3.56%	133,060	3.46%	124,656	3.51%	Native Amer	0.0%	0.0%	0.4%
33 Health Services	37,778	1.09%	51,424	1.34%	61,610	1.74%	White	0.0%	0.0%	1.5%
36 Cocurricular/Extra-curricular	26,920	0.78%	20,666	0.54%	24,754	0.70%	Spec Educ	0.0%	0.0%	11.9%
51 Maintenance & Operations	133,133	3.85%	202,898	5.28%	115,185	3.25%	Econ Disadv.	0.0%	0.0%	84.6%
52 Security & Monitoring	27,398	0.79%	46,457	1.21%	47,225	1.33%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,020,422</u>	<u>87.27%</u>	<u>3,493,693</u>	<u>90.87%</u>	<u>3,252,969</u>	<u>91.69%</u>				
<b>Non-Payroll Cost by Function</b>							Limited English Prof	0.0%	0.0%	12.6%
11 Instruction	151,873	4.39%	39,381	1.02%	43,275	1.22%				
12 Instructional Resources	17,644	0.51%	6,674	0.17%	7,006	0.20%				
13 Staff Development	2,414	0.07%	147	0.00%	-	0.00%				
23 School Leadership	35,431	1.02%	10,990	0.29%	5,000	0.14%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	355	0.01%	2,071	0.05%	-	0.00%				
36 Cocurricular/Extra-curricular	11,249	0.33%	13,550	0.35%	8,616	0.24%				
51 Maintenance & Operations	221,562	6.40%	278,327	7.24%	230,751	6.50%				
52 Security & Monitoring	117	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>440,646</u>	<u>12.73%</u>	<u>351,140</u>	<u>9.13%</u>	<u>294,648</u>	<u>8.31%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,461,068</b>	<b>100.00%</b>	<b>\$ 3,844,833</b>	<b>100.00%</b>	<b>\$ 3,547,617</b>	<b>100.00%</b>				
Estimated Enrollment	674		700		718					
General Operating Student/Teacher Ratio	18.2		16.7		18.0					
Total Budgeted Operating Cost/student	\$5,135		\$5,493		\$4,941					
<b>Special Revenue Funds</b>	<b>\$ 623,157</b>		<b>\$629,728</b>		<b>\$340,255</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Social Studies							0%	0%	0%
Science							0%	0%	0%

Texas Education Association AEIS

Accountability Rating:

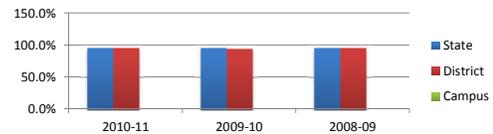
2009-10 **FALSE**  
2010-11 **FALSE**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	#N/A
2009-10	95.5%	94.8%	#N/A
2008-09	95.6%	95.3%	#N/A

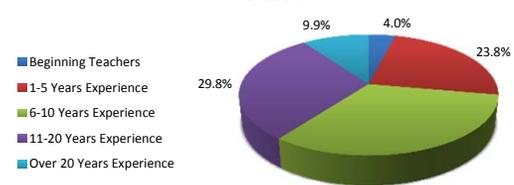
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.0	2.0	42.0	1.0	40.0	1.0
Library	1.0	1.0	1.0	1.0	1.0	1.0
Campus Admin	2.0	6.0	3.0	6.0	3.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	43.0	17.0	49.0	14.0	47.0	14.0
<b>Total Staff</b>	<b>60.0</b>		<b>63.0</b>		<b>61.0</b>	

**Teachers by Years of Experience 2012-2013**



<b>Total Special Revenue</b>	<b>4.0</b>	<b>8.0</b>	<b>6.0</b>
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**Barbara M Manns Education Center  
Organization 358  
Grade Span: 08 - 08**

An alternative education program that provides over-aged eighth grade students the opportunity to earn high school credit while still in the eighth grade. This arrangement allows students to get back on track to meeting graduation requirements with their cohorts.

**Summary of Changes**

The 2013-2014 proposed budget has increased by 7.68% from the 2012-2013 current budget. This increase is due to an increase custodial payroll expense reductions.

**General Fund Budget**

**Student Data**

							2010	2011	2012	
<b>Payroll Cost by Function</b>	<b>Audited</b>	<b>% of</b>	<b>Current Budget</b>	<b>% of</b>	<b>Proposed Budget</b>	<b>% of</b>	<b>Total Enrollment</b>			
	<b>2011-12</b>	<b>Total</b>	<b>2012-13</b>	<b>Total</b>	<b>2013-14</b>	<b>Total</b>				
11 Instruction	668,485	48.65%	646,976	49.33%	674,810	47.79%	-	-	165	
12 Instructional Resources	88,914	6.47%	93,769	7.15%	94,469	6.69%	Ethnicity:			
13 Staff Development	2,865	0.21%	400	0.03%	-	0.00%	African Amer	0.0%	0.0%	33.3%
23 School Leadership	221,952	16.15%	282,938	21.57%	287,391	20.35%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	68,980	5.02%	68,342	5.21%	68,726	4.87%	Hispanic	0.0%	0.0%	63.6%
33 Health Services	22,074	1.61%	40,947	3.12%	44,421	3.15%	Native Amer	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	0.0%	0.0%	1.8%
51 Maintenance & Operations	103,219	7.51%	106,346	8.11%	175,513	12.43%	Spec Educ	0.0%	0.0%	8.5%
52 Security & Monitoring	1,887	0.14%	24,023	1.83%	24,838	1.76%	Econ Disadv.	0.0%	0.0%	64.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>1,178,376</b>	<b>85.75%</b>	<b>1,263,741</b>	<b>96.36%</b>	<b>1,370,168</b>	<b>97.03%</b>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	<b>0.0%</b>	<b>0.0%</b>	<b>39.4%</b>
11 Instruction	165,001	12.01%	38,252	2.92%	33,615	2.38%				
12 Instructional Resources	7,277	0.53%	2,247	0.17%	1,882	0.13%				
13 Staff Development	-	0.00%	200	0.02%	-	0.00%				
23 School Leadership	12,182	0.89%	3,253	0.25%	1,100	0.08%				
31 Guidance, Counseling & Eval.	460	0.03%	-	0.00%	-	0.00%				
33 Health Services	917	0.07%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	8	0.00%	8	0.00%				
51 Maintenance & Operations	9,935	0.72%	3,754	0.29%	5,391	0.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>195,771</b>	<b>14.25%</b>	<b>47,714</b>	<b>3.64%</b>	<b>41,996</b>	<b>2.97%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,374,147</b>	<b>100.00%</b>	<b>\$ 1,311,455</b>	<b>100.00%</b>	<b>\$ 1,412,164</b>	<b>100.00%</b>				
Estimated Enrollment	165		154		150					
General Operating Student/Teacher Ratio	19.4		15.4		15.0					
Total Budgeted Operating Cost/student	\$8,328		\$8,516		\$9,414					
<b>Special Revenue Funds</b>	<b>\$ 100,000</b>		<b>\$172,217</b>		<b>\$86,208</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 6			Grade 7			Grade 8		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Social Studies							0%	0%	0%
Science							0%	0%	0%

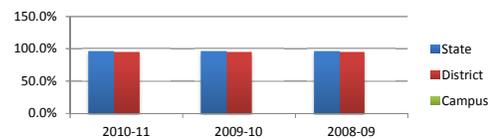
Texas Education Association AEIS  
Accountability Rating:  
2009-10  
2010-11  
2011-12

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	
2009-10	95.5%	94.8%	
2008-09	95.6%	95.3%	

**Average Daily Attendance**

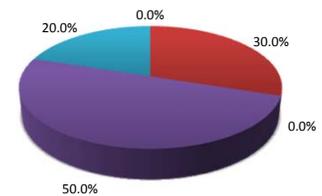


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	8.5	-	10.0	1.0	10.0	1.0
Library	1.0	1.0	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	0.4	0.4	0.6	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	6.0	-	6.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	12.9	8.4	14.4	12.6	14.4	12.6
<b>Total Staff</b>	<b>21.3</b>		<b>27.0</b>		<b>27.0</b>	

**Teachers by Years of Experience 2012-2013**

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



<b>Total Special Revenue</b>	<b>2.0</b>	<b>2.5</b>	<b>1.5</b>
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**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,644,789	57.65%	3,455,850	64.17%	3,704,689	68.53%
12 Instructional Resources	107,287	2.34%	105,090	1.95%	105,858	1.96%
13 Staff Development	10,464	0.23%	10,939	0.20%	2,504	0.05%
23 School Leadership	500,614	10.91%	491,528	9.13%	472,567	8.74%
31 Guidance, Counseling & Eval.	167,885	3.66%	146,573	2.72%	143,943	2.66%
33 Health Services	64,111	1.40%	63,452	1.18%	63,836	1.18%
36 Cocurricular/Extra-curricular	252,498	5.50%	226,169	4.20%	240,940	4.46%
51 Maintenance & Operations	152,272	3.32%	223,004	4.14%	201,103	3.72%
52 Security & Monitoring	50,174	1.09%	97,347	1.81%	72,400	1.34%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>3,950,093</b>	<b>86.10%</b>	<b>4,819,952</b>	<b>89.50%</b>	<b>5,007,840</b>	<b>92.63%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	282,849	6.17%	137,972	2.56%	73,850	1.37%
12 Instructional Resources	15,231	0.33%	7,723	0.14%	9,011	0.17%
13 Staff Development	17,717	0.39%	3,085	0.06%	1,500	0.03%
23 School Leadership	22,814	0.50%	4,090	0.08%	900	0.02%
31 Guidance, Counseling & Eval.	6,010	0.13%	-	0.00%	-	0.00%
33 Health Services	366	0.01%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	34,123	0.74%	33,180	0.62%	35,601	0.66%
51 Maintenance & Operations	257,895	5.62%	379,125	7.04%	277,447	5.13%
52 Security & Monitoring	860	0.02%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>637,864</b>	<b>13.90%</b>	<b>565,175</b>	<b>10.50%</b>	<b>398,309</b>	<b>7.37%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,587,957</b>	<b>100.00%</b>	<b>\$ 5,385,127</b>	<b>100.00%</b>	<b>\$ 5,406,149</b>	<b>100.00%</b>
Estimated Enrollment	789		907		936	
General Operating Student/Teacher Ratio	17.9		15.8		15.3	
Total Budgeted Operating Cost/student	\$5,815		\$5,937		\$5,776	
<b>Special Revenue Funds</b>	<b>\$ 741,009</b>		<b>\$652,331</b>		<b>\$501,498</b>	

**Student Data**

	2010	2011	2012
Total Enrollment	-	-	789
Ethnicity:			
African Amer	0.0%	0.0%	70.3%
Asian	0.0%	0.0%	0.1%
Hispanic	0.0%	0.0%	26.4%
Native Amer	0.0%	0.0%	0.8%
White	0.0%	0.0%	1.8%
Spec Educ	0.0%	0.0%	13.8%
Econ Disadv.	0.0%	0.0%	83.3%
Limited English Prof	0.0%	0.0%	10.8%

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	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

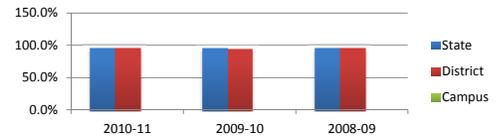
Accountability Rating:  
2009-10 **FALSE**  
2010-11 **FALSE**  
2011-12 -

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	#N/A
2009-10	95.5%	94.8%	#N/A
2008-09	95.6%	95.3%	#N/A

**Average Daily Attendance**

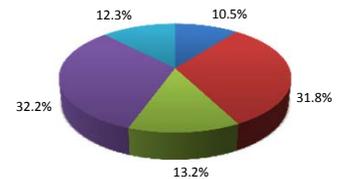


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.0	6.0	57.5	3.0	61.0	3.0
Library	1.0	1.0	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	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	4.0	-	4.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	52.0	24.0	65.5	21.0	69.0	20.0
<b>Total Staff</b>	<b>76.0</b>		<b>86.5</b>		<b>89.0</b>	

**Teachers by Years of Experience 2012-2013**

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



<b>Total Special Revenue</b>	<b>11.0</b>	<b>10.0</b>	<b>9.0</b>
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**Hs Barack Obama Male Leadership Academy At B F Darrell**  
**Organization 381**  
**Grade Span: 09 - 11**

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

**Summary of Changes**

The 2013-2014 proposed budget has decreased by 10.86% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year. This was offset slightly by the addition of teacher FTE's from the I2020 initiative.

**General Fund Budget**

	Audited		Current Budget		Proposed Budget		Total Enrollment	2010	2011	2012
	2011-12	% of Total	2012-13	% of Total	2013-14	% of Total				
<b>Payroll Cost by Function</b>										
11 Instruction	930,178	49.87%	1,221,172	54.60%	1,145,716	57.56%	-	-	16	
12 Instructional Resources	76,467	4.10%	75,714	3.39%	76,098	3.82%				
13 Staff Development	13,421	0.72%	1,200	0.05%	1,199	0.06%				
23 School Leadership	353,803	18.97%	345,479	15.45%	349,157	17.54%				
31 Guidance, Counseling & Eval.	68,588	3.68%	68,107	3.05%	71,798	3.61%				
33 Health Services	39,234	2.10%	46,335	2.07%	40,942	2.06%				
36 Cocurricular/Extra-curricular	12,500	0.67%	13,101	0.59%	11,944	0.60%				
51 Maintenance & Operations	65,108	3.49%	120,085	5.37%	111,100	5.58%				
52 Security & Monitoring	638	0.03%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>1,559,938</b>	<b>83.64%</b>	<b>1,891,193</b>	<b>84.56%</b>	<b>1,807,954</b>	<b>90.84%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	140,111	7.51%	176,433	7.89%	16,047	0.81%				
12 Instructional Resources	2,260	0.12%	3,583	0.16%	3,583	0.18%				
13 Staff Development	37,942	2.03%	-	0.00%	-	0.00%				
23 School Leadership	7,274	0.39%	709	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	1,817	0.10%	300	0.01%	-	0.00%				
33 Health Services	318	0.02%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,541	0.08%	16,956	0.76%	26,952	1.35%				
51 Maintenance & Operations	113,960	6.11%	147,261	6.58%	135,785	6.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<b>305,222</b>	<b>16.36%</b>	<b>345,242</b>	<b>15.44%</b>	<b>182,367</b>	<b>9.16%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,865,160</b>	<b>100.00%</b>	<b>\$ 2,236,435</b>	<b>100.00%</b>	<b>\$ 1,990,321</b>	<b>100.00%</b>				

**Student Data**

	2010	2011	2012
Total Enrollment	-	-	16
Ethnicity:			
African Amer	0.0%	0.0%	62.5%
Asian	0.0%	0.0%	0.0%
Hispanic	0.0%	0.0%	25.0%
Native Amer	0.0%	0.0%	0.0%
White	0.0%	0.0%	6.3%
Spec Educ	0.0%	0.0%	6.3%
Econ Disadv.	0.0%	0.0%	68.8%
Limited English Prof	0.0%	0.0%	6.3%

Estimated Enrollment  
 General Operating Student/Teacher Ratio  
 Total Budgeted Operating Cost/student

**Special Revenue Funds**

\$ 3,727	\$322,549	\$314,051
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**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
 STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Social Studies	0%	0%	0%	0%	0%	0%	0%	0%	0%
Science	0%	0%	0%	0%	0%	0%	0%	0%	0%

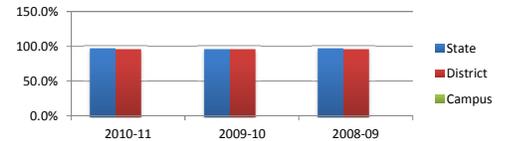
Texas Education Association AEIS  
 Accountability Rating:  
 2009-10  
 2010-11  
 2011-12

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	
2009-10	95.5%	94.8%	
2008-09	95.6%	95.3%	

**Average Daily Attendance**

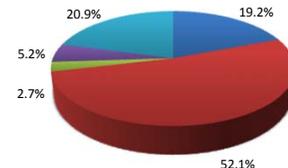


**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.0	-	19.5	-	19.5	-
Library	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	0.4	0.6	0.4	0.6	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	20.4	8.6	23.9	8.6	23.9	8.6
<b>Total Staff</b>	<b>29.0</b>	<b>8.6</b>	<b>32.5</b>	<b>8.6</b>	<b>32.5</b>	<b>8.6</b>

**Teachers by Years of Experience 2012-2013**

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



<b>Total Special Revenue</b>	<b>1.0</b>	<b>4.0</b>	<b>5.0</b>
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**John Leslie Patton Jr Academic Center  
Organization 389  
Grade Span: 09 - 12**

Our focus at John Leslie Patton, Jr. Academic Center is the individual student. Ranging in ages from 17-25, our students arrive as over-age and under-credited in comparison to their grade level peers. We believe each of our students had untapped potential for great success in school and in life. Therefore, we aim to graduate students with a high school diploma and career certification and/or college credit.

**Summary of Changes**

The 2013-2014 proposed budget has decreased by 10.86% from the 2012-2013 current budget. This decrease is due to a drop in enrollment, staffing ratio changes, and custodial payroll expense reductions from the elimination of FTE's in the 2012-2013 fiscal year. This was offset slightly by the addition of teacher FTE's from the I2020 initiative.

**General Fund Budget**

						<b>Student Data</b>				
						2010	2011	2012		
<b>Payroll Cost by Function</b>	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	<b>Total Enrollment</b>	-	292	647
11 Instruction	1,261,085	55.04%	1,377,533	58.70%	1,353,013	57.03%	<b>Ethnicity:</b>			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.0%	53.4%	51.9%
13 Staff Development	6,101	0.27%	3,423	0.15%	-	0.00%	Asian	0.0%	0.0%	0.8%
23 School Leadership	321,071	14.01%	323,254	13.78%	317,302	13.37%	Hispanic	0.0%	43.5%	44.2%
31 Guidance, Counseling & Eval.	189,396	8.27%	151,897	6.47%	207,376	8.74%	Native Amer	0.0%	2.1%	1.2%
32 Social Work Services	-	0.00%	55,485	2.36%	-	0.00%	White	0.0%	1.0%	1.5%
33 Health Services	40,191	1.75%	49,251	2.10%	51,787	2.18%				
36 Cocurricular/Extra-curricular	4,005	0.17%	2,539	0.11%	3,812	0.16%	Spec Educ	0.0%	2.1%	10.8%
51 Maintenance & Operations	72,073	3.15%	87,488	3.73%	100,863	4.25%	Econ Disadv.	0.0%	49.3%	49.0%
52 Security & Monitoring	19,912	0.87%	27,073	1.15%	24,367	1.03%				
61 Community Services	1,575	0.07%	748	0.03%	43,675	1.84%	Limited English Prof	0.0%	9.6%	11.6%
	<b>1,915,408</b>	<b>83.60%</b>	<b>2,078,691</b>	<b>88.58%</b>	<b>2,102,195</b>	<b>88.60%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	304,507	13.29%	223,292	9.52%	233,987	9.86%				
12 Instructional Resources	2,774	0.12%	6,928	0.30%	6,928	0.29%				
13 Staff Development	195	0.01%	1,732	0.07%	10,000	0.42%				
23 School Leadership	3,607	0.16%	11,376	0.48%	7,224	0.30%				
31 Guidance, Counseling & Eval.	1,617	0.07%	1,012	0.04%	500	0.02%				
32 Social Work Services	-	0.00%	38	0.00%	-	0.00%				
33 Health Services	-	0.00%	538	0.02%	500	0.02%				
36 Cocurricular/Extra-curricular	10,278	0.45%	1,000	0.04%	2,801	0.12%				
51 Maintenance & Operations	19,340	0.84%	18,757	0.80%	8,280	0.35%				
52 Security & Monitoring	4,863	0.21%	-	0.00%	-	0.00%				
53 Data Processing Services	688	0.03%	1,667	0.07%	-	0.00%				
61 Community Services	27,853	1.22%	1,590	0.07%	200	0.01%				
	<b>375,722</b>	<b>16.40%</b>	<b>267,930</b>	<b>11.42%</b>	<b>270,420</b>	<b>11.40%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,291,131</b>	<b>100.00%</b>	<b>\$ 2,346,621</b>	<b>100.00%</b>	<b>\$ 2,372,615</b>	<b>100.00%</b>				
Estimated Enrollment	647		267		265					
General Operating Student/Teacher Ratio	27.0		11.9		11.8					
Total Budgeted Operating Cost/student	\$3,541		\$8,789		\$8,953					
<b>Special Revenue Funds</b>	<b>\$ 63,459</b>		<b>\$175,128</b>		<b>\$208,373</b>					

**Goal Results**

**Student Achievement**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	64%	0%	0%	58%	0%	0%	75%	0%
Mathematics	0%	10%	0%	0%	19%	0%	0%	64%	0%
Social Studies				0%	70%	0%	0%	100%	0%
Science				0%	21%	0%	0%	55%	0%

Texas Education Association AEIS  
Accountability Rating:

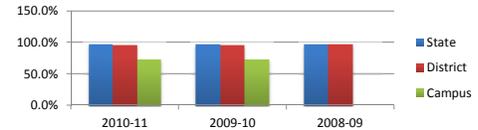
2009-10	<b>FALSE</b>
2010-11	<b>FALSE</b>
2011-12	-

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	71.7%
2009-10	95.5%	94.8%	71.7%
2008-09	95.6%	95.3%	0.0%

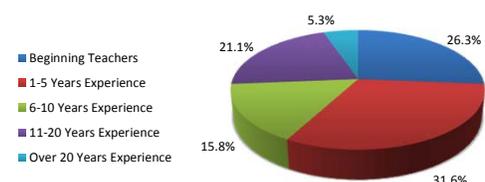
**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.0	3.0	22.5	2.0	22.5	2.0
Library	-	-	-	-	-	-
Campus Admin	2.0	4.0	2.0	4.0	2.0	4.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Social Work Services	-	-	-	-	-	-
Health Services	0.6	0.4	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	4.0	-	4.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	1.0	-
Staff	<b>29.6</b>	<b>11.4</b>	<b>28.1</b>	<b>11.4</b>	<b>29.1</b>	<b>11.4</b>
Total Staff	<b>41.0</b>		<b>39.5</b>		<b>40.5</b>	

**Teachers by Years of Experience  
2012-2013**



<b>Total Special Revenue</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>
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**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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

**General Fund Budget**

**Student Data**

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total	2010	2011	2012
<b>Payroll Cost by Function</b>									
11 Instruction	224,932	49.72%	245,644	43.69%	248,365	50.18%			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	153,730	33.98%	162,450	28.90%	155,187	31.35%			
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	49,072	10.85%	62,040	11.04%	52,040	10.51%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	<b>427,733</b>	<b>94.55%</b>	<b>470,134</b>	<b>83.62%</b>	<b>455,592</b>	<b>92.05%</b>			
<b>Non-Payroll Cost by Function</b>									
11 Instruction	16,584	3.67%	80,729	14.36%	28,145	5.69%			
12 Instructional Resources	410	0.09%	411	0.07%	411	0.08%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	7,661	1.69%	10,928	1.94%	10,806	2.18%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	<b>24,656</b>	<b>5.45%</b>	<b>92,068</b>	<b>16.38%</b>	<b>39,362</b>	<b>7.95%</b>			
<b>Total General Annual Operating Budget</b>	<b>\$ 452,389</b>	<b>100.00%</b>	<b>\$ 562,202</b>	<b>100.00%</b>	<b>\$ 494,954</b>	<b>100.00%</b>			
Estimated Enrollment									
General Operating Student/Teacher Ratio									
Total Budgeted Operating Cost/student									
<b>Special Revenue Funds</b>	<b>\$ -</b>		<b>\$ 0</b>		<b>\$ 0</b>				

	2010	2011	2012
<b>Total Enrollment</b>			
<b>Ethnicity:</b>			
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**

TAKS - Percent Meeting Minimum Expectations  
STAAR-Results Currently Unavailable

	Grade 9			Grade 10			Grade 11		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Social Studies	0%	0%	0%	0%	0%	0%	0%	0%	0%
Science	0%	0%	0%	0%	0%	0%	0%	0%	0%

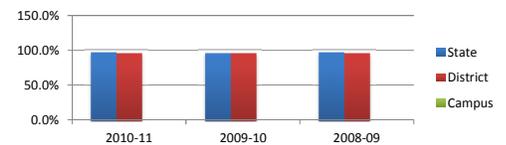
Texas Education Association AEIS  
Accountability Rating:  
2009-10  
2010-11  
2011-12

**Student Achievement**

Attendance Rates

	State	District	Campus
2010-11	95.7%	95.2%	
2009-10	95.5%	94.8%	
2008-09	95.6%	95.3%	

**Average Daily Attendance**



**Staffing**

	2012		2013		2014	
	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
<b>Total Staff</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Teachers by Years of Experience  
2012-2013**

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

<b>Total Special Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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## **Non-Campus Organizations in Alpha Order**



## 2013-2014 Non-Campus Organizations in Alpha Order

Org Name	Org Number	Org Name	Org Number
<i>NON-CAMPUS</i>		<i>NON-CAMPUS</i>	
ACCOUNTING SERVICES	729	INFORMATION TECHNOLOGY	870
ADVANCED ACADEMIC SERVICES	938	INSTRUCTIONAL SUPPORT SERVICES	918
ALTERNATIVE CERTIFICATION	827	INTERNAL AUDIT	728
ATHLETICS	902	JROTC	909
ATTENDANCE IMPROVEMENT & TRUANCY REDUCTION	925	LEADERSHIP DEVELOPMENT FELLOWS ACADEMY	818
BENCHMARK ASSESSMENT	951	LEGAL SERVICES	705
BOARD OF TRUSTEES	702	LIBRARY/MEDIA SERVICES	905
BOARD SERVICES	710	MAINTENANCE & FACILITY SERVICES	965
BUDGET SERVICES & DEMOGRAPHIC STUDIES	727	MANAGEMENT INFORMATION SYSTEMS	872
CAREER & TECHNOLOGY EDUCATION	921	MARKETING SERVICES	743
CENTRAL OPERATIONS	972	MEDICAID COORDINATION SERVICES	933
CHIEF OF STAFF	766	MINORITY WOMEN BUSINESS ENTERPRISES	732
COLLEGE AND CAREER READINESS	807	MULTILANGUAGE ENRICHMENT	828
COMMUNICATION SERVICES	730	NETWORK SERVICES	871
COMPLIANCE DIVISION	821	NEWS AND INFORMATION	762
CONTROLLERS/TAX APPRAISAL OFFICE	703	OFFICE OF BROADCAST & PROGRAMMING	813
CURRICULUM AND INSTRUCTIONAL SERVICES	903	OPERATION SERVICES	746
COUNSELING SERVICES	935	OUT OF SCHOOL TIME DEPARTMENT	931
CUSTODIAL SERVICES	969	POLICE AND SECURITY SERVICES	970
DATA SUPPORT AND COMPLIANCE	959	PSYCHOLOGICAL SERVICES	936
DESKTOP SERVICES	816	PURCHASING	733
DISTRICTWIDE RECORDS MANAGEMENT	736	READING LANGUAGE ARTS DEPARTMENT	814
DIVISION 1	861	REGIONAL DAY SCHOOL/DEAF	891
DIVISION 2	862	RISK MANAGEMENT	765
DIVISION 3	863	SCHOOL AND COMMUNITY RELATIONS	819
DIVISION 4	864	SCHOOL LEADERSHIP	923
DIVISION 5	865	SERVICE CENTER(S)	980
DYSLEXIA SERVICES	943	SERVICE CENTER & REAL PROPERTY MANAGEMENT	823
EARLY CHILDHOOD EDUCATION	910	SOCIAL STUDIES	907
EDUCATIONAL TECHNOLOGY	873	SPECIAL EDUCATION	942
EMPLOYEE BENEFITS	735	SPECIALIZED DATA MANAGEMENT SUPPORT	897
ENVIRONMENTAL SERVICES	964	STEM	904
EVALUATION	955	STUDENT ACTIVITIES	832
EVALUATION (IS)	960	STUDENT DISCIPLINE	929
EVALUATION, ACCOUNTABILITY & INFO	952	STUDENT SERVICES	944
EXTENDED YEAR SCHOOL	699	SUPERINTENDENT OF SCHOOLS	701
FEDERAL AND STATE ACCOUNTABILITY	806	TEACHING AND LEARNING	916
FINANCIAL SERVICES	726	TEXTBOOKS	769
FOOD & CHILD NUTRITION SERVICES	984	TRANSLATION SERVICES	811
GRANTS MANAGEMENT	745	TRANSPORTATION SERVICES	971
GROUPS AND ATHLETIC FIELDS	835	TREASURY SERVICES	764
HEALTH SERVICES	934	VISUAL AND PERFORMING ARTS	908
HEALTH & PHYSICAL EDUCATION	911	WORLD LANGUAGES	829
HEAT, VENTILATION & AIR CONDITIONING	968	YOUTH AND FAMILY CENTERS	926
HUMAN CAPITAL MANAGEMENT	737		



# **Non-Campus Proposed Budget by Organization**



**2013-14 Proposed Budget  
by Organization**

Org Number	Org Name	Current Budget 2012-13	Proposed Budget 2013-14	Difference Inc/(Decr)	Current FTE 2012-13	Proposed FTE 2013-14	Difference Inc/(Decr)
<b>NON-CAMPUS</b>							
699	EXTENDED YEAR SCHOOL	\$ 579,574	\$ 579,574	\$ -	-	-	-
701	SUPERINTENDENT OF SCHOOLS	661,076	653,855	(7,221)	4.00	4.00	-
702	BOARD OF TRUSTEES	1,341,131	1,329,400	(11,731)	-	-	-
703	CONTROLLERS OFFICE/TAX APPRAISAL	8,065,608	4,426,536	(3,639,072)	-	-	-
705	LEGAL SERVICES	5,892,571	5,897,794	5,223	14.00	14.00	-
710	BOARD SERVICES	570,971	741,324	170,353	6.00	7.00	1.00
726	FINANCIAL SERVICES	1,850,674	896,710	(953,964)	4.00	4.00	-
727	BUDGET SERVICES AND DEMOGRAPHIC STUDIES	1,427,134	1,554,279	127,145	16.00	16.00	-
728	INTERNAL AUDIT	615,728	1,066,064	450,336	7.00	10.00	3.00
729	ACCOUNTING SERVICES	3,150,650	4,116,217	965,567	49.00	49.00	-
730	730 COMMUNICATION SERVICES	-	1,329,340	1,329,340	-	8.00	8.00
732	MINORITY WOMEN BUSINESS ENTERPRISES	425,341	424,105	(1,236)	3.00	3.00	-
733	PURCHASING	1,086,198	1,269,746	183,548	14.00	18.00	4.00
735	EMPLOYEE BENEFITS	5,726,043	3,861,309	(1,864,734)	3.00	2.00	(1.00)
736	DISTRICTWIDE RECORDS MANAGEMENT	974,613	975,848	1,235	10.00	10.00	-
737	HUMAN CAPITAL MANAGEMENT	7,234,115	7,210,454	(23,661)	59.00	62.00	3.00
742	TALENT AND INNOVATION	100,000	-	(100,000)	-	-	-
743	MARKETING SERVICES	171,246	404,643	233,397	3.00	3.00	-
745	GRANTS MANAGEMENT	672,523	652,188	(20,335)	9.25	9.25	-
746	OPERATION SERVICES	348,868	349,636	768	2.00	2.00	-
760	COMMUNICATION SERVICES	1,428,678	-	(1,428,678)	8.00	-	(8.00)
762	NEWS AND INFORMATION	621,814	661,859	40,045	6.00	6.00	-
764	TREASURY SERVICES	5,424,624	2,890,519	(2,534,105)	6.00	6.00	-
765	RISK MANAGEMENT	5,801,537	4,909,943	(891,594)	-	-	-
766	CHIEF OF STAFF	564,353	967,048	402,695	5.00	6.00	1.00
769	TEXTBOOKS	772,896	774,432	1,536	4.00	4.00	-
806	FEDERAL AND STATE ACCOUNTABILITY	943,295	958,809	15,514	2.00	2.00	-
807	COLLEGE AND CAREER READINESS	525,494	1,237,110	711,616	4.00	6.00	2.00
811	TRANSLATION SERVICES	415,616	436,151	20,535	6.00	6.00	-
813	OFFICE OF BROADCAST & PROGRAMMING	522,801	528,945	6,144	6.00	7.00	1.00
814	READING LANGUAGE ARTS DEPARTMENT	2,098,194	1,872,071	(226,123)	6.00	8.00	2.00
816	DESK TOP SERVICES	6,797,569	10,297,454	3,499,885	87.00	87.00	-
818	LEADERSHIP DEVELOPMENT FELLOWS ACADEMY	6,082,947	3,548,888	(2,534,059)	66.00	46.00	(20.00)
819	SCHOOL AND COMMUNITY RELATIONS	1,300,011	1,450,917	150,906	5.00	5.00	-
821	COMPLIANCE DIVISION	1,319,175	1,595,463	276,288	14.00	17.00	3.00
823	SERVICE CENTER AND REAL PROPERTY MANAGEMENT	1,170,182	1,439,157	268,975	18.00	18.00	-
827	ALTERNATIVE CERTIFICATION	5,820	-	(5,820)	-	-	-
828	MULTILANGUAGE ENRICHMENT	1,719,761	2,032,861	313,100	13.00	16.00	3.00
829	WORLD LANGUAGES	409,323	674,393	265,070	6.00	7.00	1.00
832	STUDENT ACTIVITIES	1,025,602	3,464,516	2,438,914	7.00	10.00	3.00
835	GROUPS AND ATHLETIC FIELDS	1,538,431	2,415,637	877,206	39.00	39.00	-
861	DIVISION 1	1,428,539	1,225,205	(203,334)	11.00	11.00	-
862	DIVISION 2	1,240,029	1,234,754	(5,275)	11.00	11.00	-
863	DIVISION 3	1,229,324	1,227,184	(2,140)	11.00	11.00	-
864	DIVISION 4	1,376,751	1,349,124	(27,627)	12.00	12.00	-
865	DIVISION 5	1,236,423	1,393,864	157,441	12.00	12.00	-
870	INFORMATION TECHNOLOGY	439,933	462,993	23,060	5.00	5.00	-
871	NETWORK SERVICES	12,038,630	9,528,892	(2,509,738)	38.00	38.00	-
872	MANAGEMENT INFORMATION SYSTEMS	10,920,647	14,557,371	3,636,724	35.00	35.00	-
873	EDUCATIONAL TECHNOLOGY	449,605	466,263	16,658	4.00	5.00	1.00
891	REGIONAL DAY SCHOOL/DEAF	171,823	158,237	(13,586)	1.00	1.00	-
897	SPECIALIZED DATA MANAGEMENT SUPPORT	55,603	55,795	192	0.50	0.50	-
902	ATHLETICS	5,446,934	7,974,252	2,527,318	16.00	41.00	25.00
903	CURRICULUM AND INSTRUCTIONAL SERVICES	281,467	535,453	253,986	3.00	4.00	1.00
904	STEM	3,408,150	3,298,303	(109,847)	16.00	17.00	1.00
905	LIBRARY/MEDIA SERVICES	2,587,227	2,337,923	(249,304)	12.00	12.00	-
907	SOCIAL STUDIES	516,988	498,568	(18,420)	5.00	6.00	1.00
908	VISUAL AND PERFORMING ARTS	4,054,783	6,546,969	2,492,186	9.00	9.00	-
909	JROTC	606,542	619,312	12,770	6.00	6.00	-
910	EARLY CHILDHOOD EDUCATION	348,159	5,414,808	5,066,649	5.00	24.00	19.00
911	HEALTH AND PHYSICAL EDUCATION	1,178,959	1,074,379	(104,580)	5.00	5.00	-
916	TEACHING AND LEARNING	678,605	873,200	194,595	3.00	4.00	1.00
918	INSTRUCTIONAL SUPPORT SERVICES	230,518	176,111	(54,407)	1.20	1.20	-
921	CAREER & TECHNOLOGY EDUCATION	895,233	888,373	(6,860)	4.00	4.00	-
923	SCHOOL LEADERSHIP	821,896	1,061,343	239,447	3.20	5.20	2.00
925	ATTENDANCE IMPROVEMENT AND TRUANCY REDUCTION	707,338	710,794	3,456	9.00	9.00	-
926	YOUTH AND FAMILY CENTERS	3,863,064	3,911,894	48,830	26.75	26.75	-
929	STUDENT DISCIPLINE	836,438	1,222,939	386,501	6.00	14.00	8.00
931	OUT OF SCHOOL TIME DEPARTMENT	1,219,557	1,224,776	5,219	4.00	4.00	-
933	MEDICAID COORDINATION SERVICES	325,810	319,258	(6,552)	4.00	4.00	-
934	HEALTH SERVICES	2,994,043	3,143,782	149,739	35.30	40.30	5.00
935	COUNSELING SERVICES	643,993	630,116	(13,877)	6.50	6.50	-
936	PSYCHOLOGICAL SERVICES	2,439,097	3,070,903	631,806	35.00	42.00	7.00
938	ADVANCED ACADEMIC SERVICES	2,129,542	2,731,991	602,449	17.00	17.00	-
942	SPECIAL EDUCATION	15,699,293	15,631,261	(68,032)	216.19	216.19	-
943	DYSLEXIA SERVICES	1,313,736	1,421,219	107,483	14.00	14.00	-

**2013-14 Proposed Budget  
by Organization**

Org Number	Org Name	Current Budget 2012-13	Proposed Budget 2013-14	Difference Inc/(Decr)	Current FTE 2012-13	Proposed FTE 2013-14	Difference Inc/(Decr)
944	STUDENT SERVICES	685,808	669,972	(15,836)	4.00	4.00	-
951	BENCHMARK ASSESSMENT	2,652,144	2,974,897	322,753	24.25	24.25	-
952	EVALUATION, ACCOUNTABILITY & INFO	501,245	600,053	98,808	5.00	5.00	-
955	EVALUATION	658,370	740,860	82,490	7.00	8.00	1.00
959	DATA SUPPORT AND COMPLIANCE	2,227,294	2,277,634	50,340	31.00	31.00	-
960	EVALUATION (IS)	-	134,057	134,057	-	2.00	2.00
964	ENVIRONMENTAL SERVICES	4,983,947	4,883,224	(100,723)	55.00	55.00	-
965	MAINTENANCE AND FACILITY SERVICES	26,747,986	23,403,762	(3,344,224)	310.00	310.00	-
968	HEAT, VENTILATION & AIR CONDITIONING	12,455,734	12,828,661	372,927	88.00	88.00	-
969	CUSTODIAL SERVICES	7,704,743	10,242,301	2,537,558	122.50	144.50	22.00
970	POLICE AND SECURITY SERVICES	12,012,775	12,724,842	712,067	203.00	213.00	10.00
971	TRANSPORTATION SERVICES	23,994,726	26,162,465	2,167,739	3.00	3.00	-
972	CENTRAL OPERATIONS	837,621	569,637	(267,984)	10.00	10.00	-
980	SERVICE CENTER(S)	4,557,724	4,515,800	(41,924)	80.00	80.00	-
990	EXCEPTION	601,000	600,000	(1,000)	-	-	-
991	EXCESS	5,053,349	2,000,000	(3,053,349)	-	-	-
999	OTHER	32,764,559	88,420,738	55,656,179	-	-	-
<b>TOTAL</b>		<b>303,635,891</b>	<b>370,621,707</b>	<b>66,985,816</b>	<b>2,056.64</b>	<b>2,168.64</b>	<b>112.00</b>

# **Non-Campus Budget Summary**





## Non-Campus Budget Summary

Interim Title/Permanent Title	Org Department	2012-2013 Current (as of 05-31-13)	2013-2014 Requested	Inc / (Dec)
<b>SUPERINTENDENT OF SCHOOLS</b>	701 SUPERINTENDENT OF SCHOOLS	\$661,076	\$653,855	(\$7,221)
	728 INTERNAL AUDIT	\$615,728	\$1,066,064	\$450,336
	821 COMPLIANCE DIVISION	\$1,319,175	\$1,595,463	\$276,288
		<u>\$2,595,979</u>	<u>\$3,315,382</u>	<u>\$719,403</u>
<b>CHIEF OF STAFF</b>	766 CHIEF OF STAFF	\$564,353	\$967,048	\$402,695
	702 BOARD OF TRUSTEES	\$1,341,131	\$1,329,400	(\$11,731)
	705 LEGAL SERVICES	\$5,892,571	\$5,897,794	\$5,223
	710 BOARD SERVICES	\$570,971	\$741,324	\$170,353
	816 DESKTOP SERVICES	\$6,797,569	\$10,297,454	\$3,499,885
	870 INFORMATION TECHNOLOGY	\$439,933	\$462,993	\$23,060
	871 NETWORK SERVICES	\$12,038,630	\$9,528,892	(\$2,509,738)
	872 MANAGEMENT INFORMATION SYSTEMS	\$10,920,647	\$14,557,371	\$3,636,724
	897 SPECIALIZED DATA MANAGEMENT SUPPORT	\$55,603	\$55,795	\$192
	959 DATA SUPPORT AND COMPLIANCE	\$2,227,294	\$2,277,634	\$50,340
		<u>\$40,848,702</u>	<u>\$46,115,705</u>	<u>\$5,267,003</u>



## Non-Campus Budget Summary

Interim Title/Permanent Title	Org Department	2012-2013 Current (as of 05-31-13)	2013-2014 Requested	Inc / (Dec)
<b>CHIEF OF OPERATIONS</b>				
	746 OPERATION SERVICES	\$348,868	\$349,636	\$768
	769 TEXTBOOKS	\$772,896	\$774,432	\$1,536
	736 DISTRICTWIDE RECORDS MANAGEMENT	\$974,613	\$975,848	\$1,235
	823 SERVICE CENTER AND REAL PROPERTY MANAGEMENT	\$1,170,182	\$1,439,157	\$268,975
	835 GROUNDS AND ATHLETIC FIELDS	\$1,538,431	\$2,415,637	\$877,206
	964 ENVIRONMENTAL SERVICES	\$4,983,947	\$4,883,224	(\$100,723)
	965 MAINTENANCE SERVICES	\$26,747,986	\$23,403,762	(\$3,344,224)
	968 HEAT, VENTILATION & AIR CONDITIONING	\$12,455,734	\$12,828,661	\$372,927
	969 CUSTODIAL SERVICES	\$7,704,743	\$10,242,301	\$2,537,558
	970 POLICE AND SECURITY SERVICES	\$12,012,775	\$12,724,842	\$712,067
	971 TRANSPORTATION SERVICES	\$23,994,726	\$26,162,465	\$2,167,739
	972 CENTRAL OPERATIONS	\$837,621	\$569,637	(\$267,984)
	980 SERVICE CENTER(S)	\$4,557,724	\$4,515,800	(\$41,924)
		<u>\$98,100,246</u>	<u>\$101,285,402</u>	<u>\$3,185,156</u>
<b>CHIEF OF COMMUNICATIONS</b>				
	760 COMMUNICATION SERVICES (converted org # to 730)	\$1,428,678	\$0	(\$1,428,678)
	730 COMMUNICATION SERVICES	\$0	\$1,329,340	\$1,329,340
	743 MARKETING SERVICES	\$171,246	\$404,643	\$233,397
	762 OFFICE OF PUBLICATION, DESIGN & WEB	\$621,814	\$661,859	\$40,045
	811 TRANSLATION SERVICES	\$415,616	\$436,151	\$20,535
	813 OFFICE OF BROADCAST & PROGRAMMING	\$522,801	\$528,945	\$6,144
	819 SCHOOL AND COMMUNITY RELATIONS	\$1,300,011	\$1,450,917	\$150,906
		<u>\$4,460,166</u>	<u>\$4,811,855</u>	<u>\$351,689</u>
<b>CHIEF OF HUMAN CAPITAL MANAGEMENT</b>				
	737 HUMAN CAPITAL MANAGEMENT	\$7,234,115	\$7,210,454	(\$23,661)
	735 EMPLOYEE BENEFITS	\$5,726,043	\$3,861,309	(\$1,864,734)
	742 TALENT & INNOVATION	\$100,000	\$0	(\$100,000)
	827 ALTERNATIVE CERTIFICATION	\$5,820	\$0	(\$5,820)
		<u>\$13,065,978</u>	<u>\$11,071,763</u>	<u>(\$1,888,395)</u>
<b>CHIEF FINANCIAL OFFICER</b>				
	727 BUDGET SERVICES & DEMOGRAPHIC STUDIES	\$1,427,134	\$1,554,279	\$127,145
	703 CONTROLLERS OFFICE/TAX APPRAISAL	\$8,065,608	\$4,426,536	(\$3,639,072)
	726 FINANCIAL SERVICES	\$1,850,674	\$896,710	(\$953,964)
	729 ACCOUNTING SERVICES	\$3,150,650	\$4,116,217	\$965,567
	732 MINORITY WOMEN BUSINESS ENTERPRISES	\$425,341	\$424,105	(\$1,236)
	733 PURCHASING	\$1,086,198	\$1,269,746	\$183,548
	745 GRANTS MANAGEMENT	\$672,523	\$652,188	(\$20,335)
	764 TREASURY SERVICES	\$5,424,624	\$2,890,519	(\$2,534,105)
	765 RISK MANAGEMENT	\$5,801,537	\$4,909,943	(\$891,594)
		<u>\$27,904,289</u>	<u>\$21,140,243</u>	<u>(\$6,764,046)</u>



## Non-Campus Budget Summary

Interim Title/Permanent Title	Org Department	2012-2013 Current (as of 05-31-13)	2013-2014 Requested	Inc / (Dec)
<b>CHIEF OF ACADEMICS</b>				
	806 FEDERAL AND STATE ACCOUNTABILITY	\$943,295	\$958,809	\$15,514
	807 COLLEGE AND CAREER READINESS	\$525,494	\$1,237,110	\$711,616
	818 LEADERSHIP DEVELOPMENT FELLOWS ACADEMY	\$6,082,947	\$3,548,888	(\$2,534,059)
	814 READING LANGUAGE ARTS DEPARTMENT	\$2,098,194	\$1,872,071	(\$226,123)
	828 MULTILANGUAGE ENRICHMENT	\$1,719,761	\$2,032,861	\$313,100
	829 WORLD LANGUAGES	\$409,323	\$674,393	\$265,070
	873 EDUCATIONAL TECHNOLOGY	\$449,605	\$466,263	\$16,658
	891 REGIONAL DAY SCHOOL/DEAF	\$171,823	\$158,237	(\$13,586)
	908 VISUAL & PERFORMING ARTS	\$4,054,783	\$6,546,969	\$2,492,186
	903 CURRICULUM AND INSTRUCTIONAL SERVICES	\$281,467	\$535,453	\$253,986
	904 STEM	\$3,408,150	\$3,298,303	(\$109,847)
	905 LIBRARY/MEDIA SERVICES	\$2,587,227	\$2,337,923	(\$249,304)
	907 SOCIAL STUDIES	\$516,988	\$498,568	(\$18,420)
	910 EARLY CHILDHOOD EDUCATION	\$348,159	\$5,414,808	\$5,066,649
	911 HEALTH & PHYSICAL EDUCATION	\$1,178,959	\$1,074,379	(\$104,580)
	916 TEACHING AND LEARNING	\$678,605	\$873,200	\$194,595
	918 INSTRUCTIONAL SUPPORT SERVICES	\$230,518	\$176,111	(\$54,407)
	921 CAREER & TECHNOLOGY EDUCATION	\$895,233	\$888,373	(\$6,860)
	933 MEDICAID COORDINATION SERVICES	\$325,810	\$319,258	(\$6,552)
	938 ADVANCED ACADEMIC SERVICES	\$2,129,542	\$2,731,991	\$602,449
	942 SPECIAL EDUCATION	\$15,699,293	\$15,631,261	(\$68,032)
	943 DYSLEXIA SERVICES	\$1,313,736	\$1,421,219	\$107,483
	951 BENCHMARK ASSESSMENT	\$2,652,144	\$2,974,897	\$322,753
	952 EVALUATION, ACCOUNTABILITY & INFO	\$501,245	\$600,053	\$98,808
	955 EVALUATION	\$658,370	\$740,860	\$82,490
	960 EVALUATION (IS)	\$0	\$134,057	\$134,057
		<u>\$49,860,671</u>	<u>\$57,146,315</u>	<u>\$7,285,644</u>
<b>CHIEF OF SCHOOL LEADERSHIP</b>				
	923 SCHOOL LEADERSHIP	\$821,896	\$1,061,343	\$239,447
	699 EXTENDED YEAR SCHOOL	\$579,574	\$579,574	\$0
	832 STUDENT ACTIVITIES	\$1,025,602	\$3,464,516	\$2,438,914
	861 DIVISION 1	\$1,428,539	\$1,225,205	(\$203,334)
	862 DIVISION 2	\$1,240,029	\$1,234,754	(\$5,275)
	863 DIVISION 3	\$1,229,324	\$1,227,184	(\$2,140)
	864 DIVISION 4	\$1,376,751	\$1,349,124	(\$27,627)
	865 DIVISION 5	\$1,236,423	\$1,393,864	\$157,441
	902 ATHLETICS	\$5,446,934	\$7,974,252	\$2,527,318
	909 JROTC	\$606,542	\$619,312	\$12,770
	940 CONTINUING EDUCATION	\$562,202	\$494,954	(\$67,248)
	944 STUDENT SERVICES	\$685,808	\$669,972	(\$15,836)
	925 ATTENDANCE IMPROVEMENT & TRUANCY REDUCTION	\$707,338	\$710,794	\$3,456
	926 YOUTH AND FAMILY CENTERS	\$3,863,064	\$3,911,894	\$48,830
	929 STUDENT DISCIPLINE	\$836,438	\$1,222,939	\$386,501
	931 OUT OF SCHOOL TIME DEPARTMENT	\$1,219,557	\$1,224,776	\$5,219
	934 HEALTH SERVICES	\$2,994,043	\$3,143,782	\$149,739
	935 COUNSELING SERVICES	\$643,993	\$630,116	(\$13,877)
	936 PSYCHOLOGICAL SERVICES	\$2,439,097	\$3,070,903	\$631,806
		<u>\$28,943,154</u>	<u>\$35,209,258</u>	<u>\$6,266,104</u>



## Non-Campus Budget Summary

Interim Title/Permanent Title	Org Department	2012-2013 Current (as of 05-31-13)	2013-2014 Requested	Inc / (Dec)
<b>Total by Title</b>				
	<b>Superintendent of Schools</b>	<b>\$2,595,979</b>	<b>\$3,315,382</b>	<b>\$719,403</b>
	6100 Payroll	\$1,115,827	\$2,958,880	\$1,843,053
	6200 Professional/Contracted Services	\$93,435	\$263,560	\$170,125
	6300 Supplies/Materials	\$21,263	\$31,913	\$10,650
	6400 Other Operating Costs	\$46,279	\$61,029	\$14,750
	<b>Chief of Staff</b>	<b>\$40,848,702</b>	<b>\$46,115,705</b>	<b>\$5,267,003</b>
	6100 Payroll	\$13,475,429	\$13,984,855	\$509,426
	6200 Professional/Contracted Services	\$16,524,898	\$18,909,590	\$2,384,692
	6300 Supplies/Materials	\$5,763,752	\$7,035,851	\$1,272,099
	6400 Other Operating Costs	\$1,625,546	\$1,691,692	\$66,146
	6600 Capital Outlay-Land/Bldg/Equip	\$3,431,539	\$4,493,717	\$1,062,178
	<b>Chief of Operations</b>	<b>\$98,100,246</b>	<b>\$101,285,402</b>	<b>\$3,185,156</b>
	6100 Payroll	\$45,812,126	\$48,963,357	\$3,151,231
	6200 Professional/Contracted Services	\$40,501,964	\$38,054,977	(\$2,446,987)
	6300 Supplies/Materials	\$9,701,035	\$11,720,428	\$2,019,393
	6400 Other Operating Costs	\$498,607	\$538,735	\$40,128
	6600 Capital Outlay-Land/Bldg/Equip	\$1,585,880	\$2,007,905	\$422,025
	<b>Chief of Communications</b>	<b>\$4,460,166</b>	<b>\$4,811,855</b>	<b>\$351,689</b>
	6100 Payroll	\$1,776,673	\$2,632,082	\$855,409
	6200 Professional/Contracted Services	\$458,008	\$1,284,293	\$826,285
	6300 Supplies/Materials	\$534,605	\$654,439	\$119,834
	6400 Other Operating Costs	\$95,300	\$241,041	\$145,741
	<b>Chief of Human Capital Management</b>	<b>\$13,065,978</b>	<b>\$11,071,763</b>	<b>(\$1,888,395)</b>
	6100 Payroll	\$4,534,452	\$4,568,623	\$34,171
	6200 Professional/Contracted Services	\$7,979,247	\$5,525,706	(\$2,453,541)
	6300 Supplies/Materials	\$151,342	\$198,950	\$47,608
	6400 Other Operating Costs	\$278,573	\$758,484	\$479,911
	6600 Capital Outlay-Land/Bldg/Equip	\$20,000	\$20,000	\$0
	<b>Chief Financial Officer</b>	<b>\$27,904,289</b>	<b>\$21,140,243</b>	<b>(\$6,764,046)</b>
	6100 Payroll	\$6,740,468	\$7,118,876	\$378,408
	6200 Professional/Contracted Services	\$8,156,112	\$6,107,554	(\$2,048,558)
	6300 Supplies/Materials	\$288,572	\$514,675	\$226,103
	6400 Other Operating Costs	\$7,984,148	\$5,195,438	(\$2,788,710)
	6500 Debt Services Expense	\$4,732,922	\$2,203,700	(\$2,529,222)
	<b>Chief of Academics</b>	<b>\$49,860,671</b>	<b>\$57,146,315</b>	<b>\$7,285,644</b>
	6100 Payroll	\$34,705,555	\$34,812,031	\$106,476
	6200 Professional/Contracted Services	\$4,925,477	\$6,852,304	\$1,926,827
	6300 Supplies/Materials	\$8,392,382	\$13,244,082	\$4,851,700
	6400 Other Operating Costs	\$1,036,187	\$1,211,507	\$175,320
	<b>Chief of School Leadership</b>	<b>\$28,943,154</b>	<b>\$35,209,258</b>	<b>\$6,266,104</b>
	6100 Payroll	\$19,256,182	\$24,174,073	\$4,917,891
	6200 Professional/Contracted Services	\$4,693,233	\$4,908,312	\$215,079
	6300 Supplies/Materials	\$2,632,978	\$3,481,230	\$848,252
	6400 Other Operating Costs	\$1,396,616	\$1,980,689	\$584,073
	<b>TOTAL:</b>	<b>\$265,779,185</b>	<b>\$280,095,923</b>	<b>\$14,422,558</b>

NOTE: Continuing Education (Org. 940) is listed for reporting purposes. Also listed on 2012-13 Proposed Budget by Campus Report.

# **Non-Campus Informational Snapshots**



## Extended Year School Organization 699

Extended Year School is coordinated through the Out of School Time (OST) Department. A cross-functional steering committee from all Teaching and Learning departments and Dallas ISD divisions oversees the summer school program for students as required by Board Policy.

### Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need .

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	131,256	35.67%	70,168	12.11%	148,000	25.54%
12 Instructional Resources	1,517	0.41%	-	0.00%	-	0.00%
13 Staff Development	706	0.19%	-	0.00%	-	0.00%
23 School Leadership	118,468	32.19%	373,601	64.46%	237,000	40.89%
31 Guidance, Counseling & Eval.	200	0.05%	100	0.02%	-	0.00%
33 Health Services	270	0.07%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	10,000	1.73%	-	0.00%
52 Security & Monitoring	2,194	0.60%	13,620	2.35%	15,000	2.59%
	<u>254,611</u>	<u>69.19%</u>	<u>467,489</u>	<u>80.66%</u>	<u>400,000</u>	<u>69.02%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	64,840	17.62%	62,085	10.71%	69,574	12.00%
21 Instructional Leadership	34,612	9.41%	30,000	5.18%	30,000	5.18%
36 Cocurricular/Extra-curricular	13,926	3.78%	20,000	3.45%	80,000	13.80%
	<u>113,378</u>	<u>30.81%</u>	<u>112,085</u>	<u>19.34%</u>	<u>179,574</u>	<u>30.98%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 367,990</b>	<b>100.00%</b>	<b>\$ 579,574</b>	<b>100.00%</b>	<b>\$ 579,574</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$4,319,700</u>		<u>\$4,209,028</u>		<u>\$4,184,361</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Staff</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Total Special Revenue Funds</b>		1.0		3.0		3.0

## Superintendent Of Schools Organization 701

The Superintendent of Schools is the instructional leader and chief executive officer of the Dallas ISD with direct oversight of all district operations.

### Indicators of Success

See District Action Plan.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	131,935	51.13%	543,959	82.28%	536,738	82.09%
	131,935	51.13%	543,959	82.28%	536,738	82.09%
<b>Non-Payroll Cost by Function</b>						
41 General Administration	126,093	48.87%	117,117	17.72%	117,117	17.91%
	126,093	48.87%	117,117	17.72%	117,117	17.91%
<b>Total General Annual Operating Budget</b>	<b>\$ 258,028</b>	<b>100.00%</b>	<b>\$ 661,076</b>	<b>100.00%</b>	<b>\$ 653,855</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$34,426		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	1.0	2.0	2.0	2.0	2.0	2.0
<b>Total</b>	1.0	2.0	2.0	2.0	2.0	2.0
<b>Total Staff</b>	<b>3.0</b>		<b>4.0</b>		<b>4.0</b>	
<b>Total Special Revenue Funds</b>	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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
41 General Administration	1,123,041	99.46%	1,341,131	100.00%	1,329,400	100.00%
51 Maintenance & Operations	6,069	0.54%	-	0.00%	-	0.00%
	1,129,110	100.00%	1,341,131	100.00%	1,329,400	100.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,129,110</b>	<b>100.00%</b>	<b>\$ 1,341,131</b>	<b>100.00%</b>	<b>\$ 1,329,400</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	-	-	-	-
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Total Special Revenue Funds</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

## Controllers Office/Tax Appraisal Organization 703

Responsible for managerial oversight and fiscal control of property tax revenues and expenditures, including the forecasting and payment of all costs associated with property tax appraisal, property tax collection and tax increment financing district payments due to the Dallas Central Appraisal District, Dallas County Tax Office and the Cities of Dallas and Farmers Branch, respectively.

### Indicators of Success

Property tax collections received closely approximate forecasted revenues at certification. Rollback, M&O and I&S tax rates are calculated, published and adopted per State Comptroller guidelines and prescribed due dates. Expenditures for the Dallas Central Appraisal District (DCAD) and the Dallas County Tax Office (DCTO) closely approximate budgeted amounts.

### Summary of Changes

The 2013-2014 Proposed Budget has decreased by 45.1%, or \$3,639,000, from the 2012-2013 Current Budget. This decrease is due to the completion of the City of Dallas TIF Districts program in 2012-2013. This was offset slightly by a small increase in the DCAD tax appraisal/collection fee.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
Payroll Cost by Function	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
41 General Administration	737,635	9.45%	480,271	5.95%	477,000	10.78%
97 Payments to TIF	3,327,159	42.64%	3,749,780	46.49%	-	0.00%
99 Other	3,738,645	47.91%	3,835,557	47.55%	3,949,536	89.22%
	<u>7,803,439</u>	<u>100.00%</u>	<u>8,065,608</u>	<u>100.00%</u>	<u>4,426,536</u>	<u>100.00%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 7,803,439</b>	<b>100.00%</b>	<b>\$ 8,065,608</b>	<b>100.00%</b>	<b>\$ 4,426,536</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Staff</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Legal Services Organization 705

The Office of Legal Services functions to protect the interests of the District while serving the client by providing quality legal advice, services, training and representation to District stakeholders, including the Board of Trustees, Superintendent of Schools, and designated employees in order to improve the quality of educational, business and community services provided by the District to all stakeholders. Legal provides comprehensive legal services to the District in the area of compliance with federal, state and local laws, the interpretation of laws, negotiation of contract terms, facilitation of the Texas Public Information Act, policy review, and representation of the District in administrative hearings before the Board and in courts.

### Indicators of Success

Provide Legal Counsel (Respond to phone calls from Board Members, Campuses, and Central Staff; Provide counsel on various areas of law to Board member, campus, central; Attend mediations as necessary; Serve as Legal Counsel on various District Committees; Monitor, assign and/or participate in litigation, administrative, employee, and student hearings. Legal Document Review (Legal review conducted on 100% of District policies to ensure safe and secure school environment. Legal Review of correspondence requiring the Board's or Superintendent of Schools' signature; Legal Review of Board Docs, contracts, grants, policies, etc.; and Legal Review of documents received in response to Public Information Requests.) Training (Key training from Legal provided for 100% of identified Board and District Staff.)

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	1,176,502	19.69%	1,365,071	23.17%	1,370,294	23.23%
	1,176,502	19.69%	1,365,071	23.17%	1,370,294	23.23%
<b>Non-Payroll Cost by Function</b>						
41 General Administration	4,792,618	80.19%	4,521,500	76.73%	4,521,500	76.66%
51 Maintenance & Operations	7,271	0.12%	6,000	0.10%	6,000	0.10%
	4,799,889	80.31%	4,527,500	76.83%	4,527,500	76.77%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,976,392</b>	<b>100.00%</b>	<b>\$ 5,892,571</b>	<b>100.00%</b>	<b>\$ 5,897,794</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	13.0	1.0	13.0	1.0	13.0	1.0
<b>Total</b>	13.0	1.0	13.0	1.0	13.0	1.0
<b>Total Staff</b>	<b>14.0</b>		<b>14.0</b>		<b>14.0</b>	
<b>Total Special Revenue Funds</b>	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 Aug 2013. Host Imagine 2020 Kickoff Event for 5000 Students, District Staff, Parents, and Community Partnerships.

### Summary of Changes

The 2013-2014 Proposed Budget has increased by 36% due to the addition of an Executive Director.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	330,798	76.17%	494,267	86.57%	672,324	90.69%
51 Maintenance & Operations	63	0.01%	1,500	0.26%	3,000	0.40%
52 Security & Monitoring	70	0.02%	1,500	0.26%	1,500	0.20%
	<u>330,931</u>	<u>76.20%</u>	<u>497,267</u>	<u>87.09%</u>	<u>676,824</u>	<u>91.30%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	2,500	0.44%	-	0.00%
41 General Administration	103,343	23.80%	71,204	12.47%	64,500	8.70%
	<u>103,343</u>	<u>23.80%</u>	<u>73,704</u>	<u>12.91%</u>	<u>64,500</u>	<u>8.70%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 434,274</b>	<b>100.00%</b>	<b>\$ 570,971</b>	<b>100.00%</b>	<b>\$ 741,324</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	4.0	1.0	5.0	1.0	6.0	1.0
<b>Total</b>	<b>4.0</b>	<b>1.0</b>	<b>5.0</b>	<b>1.0</b>	<b>6.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>5.0</b>		<b>6.0</b>		<b>7.0</b>	
<b>Total Special Revenue Funds</b>		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 2013-2014 Dallas ISD Budget. Districtwide reduction of transaction costs. Use best practice benchmarking to evaluate various aspects of Dallas ISD's transaction processing in relation to best practice ISD's processes within defined peer group.

### Summary of Changes

The 2013-2014 Proposed Budget has decreased by 51.5% from the 2012-2013 Current Budget. This decrease is due to the reduction of the Oracle payroll consultant fee by \$250,000 and transferring the remaining \$115,000 to the budget of Accounting Services. The budget for the Deloitte Touche 2013-2014 audit fee of \$883,750 was also transferred to the Accounting Services budget. The audit fee for 2013-2014 of \$883,750, is \$113,000 less than the fee for 2012-2013.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	223,422	13.15%	381,485	20.61%	495,310	55.24%
	<u>223,422</u>	<u>13.15%</u>	<u>381,485</u>	<u>20.61%</u>	<u>495,310</u>	<u>55.24%</u>
<b>Non-Payroll Cost by Function</b>						
41 General Administration	1,395,470	82.14%	1,436,106	77.60%	191,400	21.34%
53 Data Processing Services	80,056	4.71%	33,083	1.79%	210,000	23.42%
	<u>1,475,526</u>	<u>86.85%</u>	<u>1,469,189</u>	<u>79.39%</u>	<u>401,400</u>	<u>44.76%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,698,948</b>	<b>100.00%</b>	<b>\$ 1,850,674</b>	<b>100.00%</b>	<b>\$ 896,710</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	1.0	1.0	2.0	2.0	2.0	2.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Staff</b>	<b>2.0</b>		<b>4.0</b>		<b>4.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

## 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

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	838,961	86.95%	1,228,296	86.07%	1,355,441	87.21%
	<u>838,961</u>	<u>86.95%</u>	<u>1,228,296</u>	<u>86.07%</u>	<u>1,355,441</u>	<u>87.21%</u>
<b>Non-Payroll Cost by Function</b>						
41 General Administration	67,769	7.02%	140,633	9.85%	140,648	9.05%
53 Data Processing Services	58,185	6.03%	58,205	4.08%	58,190	3.74%
	<u>125,954</u>	<u>13.05%</u>	<u>198,838</u>	<u>13.93%</u>	<u>198,838</u>	<u>12.79%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 964,915</b>	<b>100.00%</b>	<b>\$ 1,427,134</b>	<b>100.00%</b>	<b>\$ 1,554,279</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	13.0	-	16.0	-	16.0	-
<b>Total</b>	<b>13.0</b>	<b>0.0</b>	<b>16.0</b>	<b>0.0</b>	<b>16.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>13.0</b>		<b>16.0</b>		<b>16.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

## 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

### Summary of Changes

The 2013-14 Proposed Budget has increased 73.14% from the 2012-13 Current Budget. This increase is due to payroll increases of \$377,336 and additional funding for Miscellaneous Contracted Services of \$73,000.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
Payroll Cost by Function						
41 General Administration	466,639	95.49%	562,868	91.42%	940,204	88.19%
	466,639	95.49%	562,868	91.42%	940,204	88.19%
Non-Payroll Cost by Function						
41 General Administration	22,023	4.51%	52,860	8.58%	125,860	11.81%
	22,023	4.51%	52,860	8.58%	125,860	11.81%
<b>Total General Annual Operating Budget</b>	<b>\$ 488,662</b>	<b>100.00%</b>	<b>\$ 615,728</b>	<b>100.00%</b>	<b>\$ 1,066,064</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	7.0	-	7.0	-	10.0	-
<b>Total</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>7.0</b>		<b>7.0</b>		<b>10.0</b>	
<b>Total Special Revenue Funds</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

## 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 2013 CAFR. CAFR presented to TEA within 150 days of June 30, 2013.

### Summary of Changes

The 2013-2014 Proposed Budget has increased by 29.85% from the 2012-2013 Current Budget. This increase was mainly due to the transfer of the budget for the 2013-2014 audit fee, \$883,750, and the budget for the Oracle Payroll consultant from Financial Services, \$115,000. There was a slight decrease in the overall salary and benefit budget.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	3,145,682	93.95%	2,978,650	94.54%	2,920,467	70.95%
	<u>3,145,682</u>	<u>93.95%</u>	<u>2,978,650</u>	<u>94.54%</u>	<u>2,920,467</u>	<u>70.95%</u>
<b>Non-Payroll Cost by Function</b>						
41 General Administration	202,448	6.05%	172,000	5.46%	1,195,750	29.05%
	<u>202,448</u>	<u>6.05%</u>	<u>172,000</u>	<u>5.46%</u>	<u>1,195,750</u>	<u>29.05%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,348,130</b>	<b>100.00%</b>	<b>\$ 3,150,650</b>	<b>100.00%</b>	<b>\$ 4,116,217</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	27.0	23.0	27.0	22.0	27.0	22.0
<b>Total</b>	<u>27.0</u>	<u>23.0</u>	<u>27.0</u>	<u>22.0</u>	<u>27.0</u>	<u>22.0</u>
<b>Total Staff</b>	<b>50.0</b>		<b>49.0</b>		<b>49.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

## 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 2013, at least 65% of the staff somewhat agree, agree, or strongly agree in the Core Beliefs as measured by the district climate survey.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	302,177	40.80%	701,720	49.12%	688,429	51.79%
	302,177	40.80%	701,720	49.12%	688,429	51.79%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	14,258	1.93%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,712	0.23%	3,585	0.25%	3,000	0.23%
41 General Administration	422,397	57.04%	723,373	50.63%	635,883	47.83%
	438,367	59.20%	726,958	50.88%	640,911	48.21%
<b>Total General Annual Operating Budget</b>	<b>\$ 740,544</b>	<b>100.00%</b>	<b>\$ 1,428,678</b>	<b>100.00%</b>	<b>\$ 1,329,340</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	2.0	1.0	5.0	3.0	5.0	3.0
<b>Total</b>	<b>2.0</b>	<b>1.0</b>	<b>5.0</b>	<b>3.0</b>	<b>5.0</b>	<b>3.0</b>
<b>Total Staff</b>	<b>3.0</b>		<b>8.0</b>		<b>8.0</b>	
<b>Total Special Revenue Funds</b>	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). 24 hours of staff professional development.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	209,243	57.44%	216,074	50.80%	216,905	51.14%
	209,243	57.44%	216,074	50.80%	216,905	51.14%
<b>Non-Payroll Cost by Function</b>						
41 General Administration	155,030	42.56%	209,267	49.20%	207,200	48.86%
	155,030	42.56%	209,267	49.20%	207,200	48.86%
<b>Total General Annual Operating Budget</b>	<b>\$ 364,273</b>	<b>100.00%</b>	<b>\$ 425,341</b>	<b>100.00%</b>	<b>\$ 424,105</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.0	-	3.0	-	3.0	-
<b>Total</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>3.0</b>		<b>3.0</b>		<b>3.0</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Purchasing 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, 2013. Posted on the District's Intranet-End -User Procurement Manual by February 1, 2014. Posted on Purchasing Staff's Desktop-Standard Operating Procedures by June 15, 2014. Procurement Staff Mambers-46% TASBO certified, TASBO certified maintain certification. End-User 85% positive survey results. TASBO Award of Merit for the year. Contracting/Expenditures within Board Award Authorization-100%. Internal/External Audit Findings-0. Timely Renewal of Contracts-100%. Reduction in copier costs-5%.

### Summary of Changes

The 2013-2014 Proposed Budget has increased by 16.8% from the 2012-2013 Current Budget. This increase was mainly due to the increase in salaries & benefits of approximately \$190,000 for additional FTE's to increase the productivity and efficiency of the Purchasing department. There was a slight increase, \$7,500, in furniture and equipment for the new personnel.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	848,422	88.98%	939,234	86.47%	1,142,896	90.01%
	848,422	88.98%	939,234	86.47%	1,142,896	90.01%
<b>Non-Payroll Cost by Function</b>						
41 General Administration	105,098	11.02%	146,964	13.53%	126,850	9.99%
	105,098	11.02%	146,964	13.53%	126,850	9.99%
<b>Total General Annual Operating Budget</b>	<b>\$ 953,520</b>	<b>100.00%</b>	<b>\$ 1,086,198</b>	<b>100.00%</b>	<b>\$ 1,269,746</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	10.0	3.0	10.0	4.0	13.0	5.0
<b>Total</b>	<b>10.0</b>	<b>3.0</b>	<b>10.0</b>	<b>4.0</b>	<b>13.0</b>	<b>5.0</b>
<b>Total Staff</b>	<b>13.0</b>		<b>14.0</b>		<b>18.0</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Employee Benefits Organization 735

The Benefits Department administers the Dallas ISD benefits programs in accordance with local, state and federal laws and regulations. The department is comprised of the health & welfare benefits, retirement program, leave of absence management and administration, wellness program and compliance with the Americans Disabilities Act (ADA) requirements.

### Indicators of Success

Teacher attendance will increase resulting in 20,000 or fewer absences among the 60-67 age group (currently 26,000). After year one, measure results. Initial year traffic of 7,500 visits to clinic. After year two, 18,000 or fewer teacher absences among the 60-67 age group.

### Summary of Changes

The 2013-14 Proposed Budget has decreased 32.57% from the 2012-13 Current Budget. This decrease is due to payroll decreases of \$192,879, a decrease of \$2,088,000 for the Benefits Administration contracted amount, and a decrease for other Non-Position Allocations.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	344,389	6.45%	309,008	5.40%	120,459	3.12%
51 Maintenance & Operations	158	0.00%	3,580	0.06%	-	0.00%
52 Security & Monitoring	141	0.00%	750	0.01%	-	0.00%
	<u>344,687</u>	<u>6.46%</u>	<u>313,338</u>	<u>5.47%</u>	<u>120,459</u>	<u>3.12%</u>
<b>Non-Payroll Cost by Function</b>						
41 General Administration	4,993,837	93.54%	5,411,475	94.51%	3,740,850	96.88%
51 Maintenance & Operations	-	0.00%	1,230	0.02%	-	0.00%
	<u>4,993,837</u>	<u>93.54%</u>	<u>5,412,705</u>	<u>94.53%</u>	<u>3,740,850</u>	<u>96.88%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 5,338,525</b>	<b>100.00%</b>	<b>\$ 5,726,043</b>	<b>100.00%</b>	<b>\$ 3,861,309</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.0	2.0	2.0	1.0	1.0	1.0
<b>Total</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>5.0</b>		<b>3.0</b>		<b>2.0</b>	
<b>Total Special Revenue Funds</b>			<u>0.0</u>		<u>0.0</u>	

## Districtwide Records Management Organization 736

To secure, maintain, and preserve all district records, adhering to any and all legal requirements.

### Indicators of Success

100% of Department requests to retrieve records are completed and records delivered. Pickup/destruction schedule of documents are maintained in accordance with state regulations.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	489,916	53.39%	511,144	52.45%	514,984	52.77%
	489,916	53.39%	511,144	52.45%	514,984	52.77%
<b>Non-Payroll Cost by Function</b>						
41 General Administration	423,496	46.15%	458,226	47.02%	456,816	46.81%
51 Maintenance & Operations	4,240	0.46%	5,243	0.54%	4,048	0.41%
	427,736	46.61%	463,469	47.55%	460,864	47.23%
<b>Total General Annual Operating Budget</b>	<b>\$ 917,652</b>	<b>100.00%</b>	<b>\$ 974,613</b>	<b>100.00%</b>	<b>\$ 975,848</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.0	7.0	3.0	7.0	3.0	7.0
<b>Total</b>	<b>3.0</b>	<b>7.0</b>	<b>3.0</b>	<b>7.0</b>	<b>3.0</b>	<b>7.0</b>
<b>Total Staff</b>	<b>10.0</b>		<b>10.0</b>		<b>10.0</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Human Capital Management Organization 737

Human Capital Management builds systems of internal and external services to drive student achievement by recruiting, selecting, hiring, and retaining effective talent in service to and support of our schools.

### Indicators of Success

Average timeline to hire is less than four weeks. 20% of certified teachers will pilot the new Teacher Appraisal Instrument. Attract and hire skilled employees.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	3,361,162	60.61%	4,094,811	56.60%	4,447,164	61.68%
51 Maintenance & Operations	117,580	2.12%	126,667	1.75%	1,000	0.01%
52 Security & Monitoring	-	0.00%	2,000	0.03%	-	0.00%
	<u>3,478,742</u>	<u>62.73%</u>	<u>4,223,478</u>	<u>58.38%</u>	<u>4,448,164</u>	<u>61.69%</u>
<b>Non-Payroll Cost by Function</b>						
41 General Administration	2,066,676	37.27%	3,009,392	41.60%	2,759,290	38.27%
51 Maintenance & Operations	268	0.00%	1,245	0.02%	3,000	0.04%
	<u>2,066,944</u>	<u>37.27%</u>	<u>3,010,637</u>	<u>41.62%</u>	<u>2,762,290</u>	<u>38.31%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 5,545,686</b>	<b>100.00%</b>	<b>\$ 7,234,115</b>	<b>100.00%</b>	<b>\$ 7,210,454</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$596,387</u>		<u>\$1,508,725</u>		<u>\$4,883,911</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	35.0	25.0	40.0	19.0	42.0	20.0
Maintenance & Operations	-	3.0	-	-	-	-
<b>Total</b>	<b>35.0</b>	<b>28.0</b>	<b>40.0</b>	<b>19.0</b>	<b>42.0</b>	<b>20.0</b>
<b>Total Staff</b>	<b>63.0</b>		<b>59.0</b>		<b>62.0</b>	
<b>Total Special Revenue Funds</b>		<u>2.0</u>		<u>11.0</u>		<u>67.0</u>

## 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 October 2013- In an opinion poll conducted by an independent survey company, 70% of community members somewhat agree, agree, or strongly agree with the direction of the district.

### Summary of Changes

This budget has increased by 136.3% due to the District Action Plan initiative. Funding has increased by \$150,000 for Destination 2020 Marketing and \$38,000 for district branding. Salaries are now fully funded which increases payroll allocations by \$90,000.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	-	0.00%	124,946	72.96%	215,343	53.22%
	-	0.00%	124,946	72.96%	215,343	53.22%
<b>Non-Payroll Cost by Function</b>						
41 General Administration	-	0.00%	46,300	27.04%	189,300	46.78%
	-	0.00%	46,300	27.04%	189,300	46.78%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 171,246</b>	<b>100.00%</b>	<b>\$ 404,643</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	3.0	-	3.0	-
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>0.0</b>		<b>3.0</b>		<b>3.0</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Grants Management Organization 745

Dallas ISD has been awarded over \$200 million in special revenue funds. Funds are used to achieve the district's mission of educating students for success. Responsibilities of Grants Management (GM) include preparing, maintaining, and monitoring budgets, financial reporting, and assisting program managers with grant guidelines. GM includes Supplemental Educational Services, which provides additional instruction to increase the academic achievement of students in campuses needing improvement.

### Indicators of Success

100% of grantee recipients receive training within 90 days of award and receive site visits for documentation review and follow-up training as needed. 30% return rate for all requisitions submitted. Less than 1% of overall grant funding will lapse. 100% of all grant recipients will be notified of their grant expenditure trend monthly. Zero audit findings on year-end single audit. Less than 1% of grant funds returned due to unallowable uses. 100% of indicators are met on year-end NCLB Compliance Report.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
21 Instructional Leadership	3,052	0.19%	18,083	2.69%	18,178	2.79%
41 General Administration	454,483	28.06%	622,222	92.52%	615,310	94.35%
	<u>457,535</u>	<u>28.25%</u>	<u>640,305</u>	<u>95.21%</u>	<u>633,488</u>	<u>97.13%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	1,146,029	70.76%	-	0.00%	-	0.00%
41 General Administration	15,933	0.98%	32,218	4.79%	18,700	2.87%
	<u>1,161,962</u>	<u>71.75%</u>	<u>32,218</u>	<u>4.79%</u>	<u>18,700</u>	<u>2.87%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,619,497</b>	<b>100.00%</b>	<b>\$ 672,523</b>	<b>100.00%</b>	<b>\$ 652,188</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$11,559,988</u>		<u>\$13,189,132</u>		<u>\$13,982,767</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	0.3	-	0.3	-	0.3	-
General Administration	9.7	1.5	8.5	0.5	8.5	0.5
<b>Total</b>	<b>10.0</b>	<b>1.5</b>	<b>8.8</b>	<b>0.5</b>	<b>8.8</b>	<b>0.5</b>
<b>Total Staff</b>	<b>11.5</b>		<b>9.3</b>		<b>9.3</b>	
<b>Total Special Revenue Funds</b>		17.9		15.8		16.0

## Operation Services Organization 746

We are a supportive organization that will provide fast and efficient service to all of our school clientele. We will maintain, operate, and renovate facilities while providing facilities management services and facilities support services that exceed our customers' expectations.

### Indicators of Success

Establish a physical asset management plan by June 2014. Develop service level agreements for at least 95% of all work order tasks. Use work-order software to track and monitor 100% of work performed and assess the effectiveness and efficiency of employees. By March 2014, 100% of campus facilities assessed with building deficiencies and associated cost documented.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	305,524	97.64%	314,268	90.08%	314,536	89.96%
	305,524	97.64%	314,268	90.08%	314,536	89.96%
<b>Non-Payroll Cost by Function</b>						
41 General Administration	7,396	2.36%	34,600	9.92%	35,100	10.04%
	7,396	2.36%	34,600	9.92%	35,100	10.04%
<b>Total General Annual Operating Budget</b>	<b>\$ 312,920</b>	<b>100.00%</b>	<b>\$ 348,868</b>	<b>100.00%</b>	<b>\$ 349,636</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>2.0</b>		<b>2.0</b>		<b>2.0</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## News And Information Organization 762

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 October 2013, in an opinion poll conducted by an independent survey company, 70% of the community members somewhat agree, agree, or strongly agree with the direction of the district.

### Summary of Changes

This budget has increased by 6.4% due to acquiring the licensing contract for Web Management originally budgeted in Communication Services. Funding was increased by \$134,799.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	528,824	69.83%	357,702	57.53%	252,827	38.20%
53 Data Processing Services	173,597	22.92%	226,471	36.42%	237,733	35.92%
	<u>702,421</u>	<u>92.75%</u>	<u>584,173</u>	<u>93.95%</u>	<u>490,560</u>	<u>74.12%</u>
<b>Non-Payroll Cost by Function</b>						
41 General Administration	53,771	7.10%	37,641	6.05%	169,799	25.65%
51 Maintenance & Operations	1,128	0.15%	-	0.00%	1,500	0.23%
61 Community Services	13	0.00%	-	0.00%	-	0.00%
	<u>54,912</u>	<u>7.25%</u>	<u>37,641</u>	<u>6.05%</u>	<u>171,299</u>	<u>25.88%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 757,333</b>	<b>100.00%</b>	<b>\$ 621,814</b>	<b>100.00%</b>	<b>\$ 661,859</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	6.0	1.0	3.0	-	3.0	-
Data Processing Services	2.0	-	3.0	-	3.0	-
<b>Total</b>	<b>8.0</b>	<b>1.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>9.0</b>		<b>6.0</b>		<b>6.0</b>	

**Total Special Revenue Funds**

0.0                      0.0                      0.0

## Treasury Services Organization 764

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 2013-2014 Proposed Budget decreased by 46.7% from the 2012-2013 Current Budget due to the decrease in debt principal of \$2,228,256, interest of \$173,500 and fees of \$152,000.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	331,467	5.15%	356,425	6.57%	354,369	12.26%
	331,467	5.15%	356,425	6.57%	354,369	12.26%
<b>Non-Payroll Cost by Function</b>						
41 General Administration	127,622	1.98%	335,277	6.18%	332,450	11.50%
71 Debt Service	5,982,979	92.87%	4,732,922	87.25%	2,203,700	76.24%
	6,110,601	94.85%	5,068,199	93.43%	2,536,150	87.74%
<b>Total General Annual Operating Budget</b>	<b>\$ 6,442,068</b>	<b>100.00%</b>	<b>\$ 5,424,624</b>	<b>100.00%</b>	<b>\$ 2,890,519</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.0	3.0	3.0	3.0	3.0	3.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Total Staff</b>	<b>6.0</b>		<b>6.0</b>		<b>6.0</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Risk Management Organization 765

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 2014. 10% reduction in hazards and risk factors discovered at sites by FY 2014. Decrease worker and student injuries by 5% by FY 2015. By FY 2014, increase number of risks evaluated, update 100% of policies and procedures manual, document 90% of procedures in Tutor and increase number of risks documented by 10%. By FY 2015, increase number of risk tracked by 10 and number of controls tracked by 5%.

### Summary of Changes

The 2013-2014 Proposed Budget for Risk Management has increased by 21.75% from the 2012-2013 Current Budget due to the increase in property insurance rates of approximately \$880,800.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	-	0.00%
<b>Non-Payroll Cost by Function</b>						
36 Cocurricular/Extra-curricular	1,824,787	55.19%	1,970,000	33.96%	2,265,500	46.14%
41 General Administration	144,318	4.37%	1,798,901	31.01%	26,500	0.54%
51 Maintenance & Operations	1,192,646	36.07%	1,882,385	32.45%	2,467,692	50.26%
52 Security & Monitoring	144,496	4.37%	150,251	2.59%	150,251	3.06%
	3,306,246	100.00%	5,801,537	100.00%	4,909,943	100.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,306,246</b>	<b>100.00%</b>	<b>\$ 5,801,537</b>	<b>100.00%</b>	<b>\$ 4,909,943</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Staff</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Risk Management Organization 765

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 2014. 10% reduction in hazards and risk factors discovered at sites by FY 2014. Decrease worker and student injuries by 5% by FY 2015. By FY 2014, increase number of risks evaluated, update 100% of policies and procedures manual, document 90% of procedures in Tutor and increase number of risks documented by 10%. By FY 2015, increase number of risk tracked by 10 and number of controls tracked by 5%.

### Summary of Changes

The 2013-2014 Proposed Budget for Risk Management has increased by 21.75% from the 2012-2013 Current Budget due to the increase in property insurance rates of approximately \$880,800.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	-	0.00%
<b>Non-Payroll Cost by Function</b>						
36 Cocurricular/Extra-curricular	1,824,787	55.19%	1,970,000	33.96%	2,265,500	46.14%
41 General Administration	144,318	4.37%	1,798,901	31.01%	26,500	0.54%
51 Maintenance & Operations	1,192,646	36.07%	1,882,385	32.45%	2,467,692	50.26%
52 Security & Monitoring	144,496	4.37%	150,251	2.59%	150,251	3.06%
	3,306,246	100.00%	5,801,537	100.00%	4,909,943	100.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,306,246</b>	<b>100.00%</b>	<b>\$ 5,801,537</b>	<b>100.00%</b>	<b>\$ 4,909,943</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Staff</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Chief Of Staff Organization 766

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

This section is currently under development.

### Summary of Changes

The 2013-2014 proposed budget has increased 71% from the 2012-2013 current budget due to adding expenses for Imagine2020 as well as allocations for Special Projects Organizations such as personnel increases and increases in operational expenses offset by reduction of consulting services.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	291,938	93.35%	450,886	79.89%	702,788	72.67%
	<u>291,938</u>	<u>93.35%</u>	<u>450,886</u>	<u>79.89%</u>	<u>702,788</u>	<u>72.67%</u>
<b>Non-Payroll Cost by Function</b>						
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	65,000	6.72%
41 General Administration	20,789	6.65%	112,667	19.96%	173,460	17.94%
51 Maintenance & Operations	-	0.00%	800	0.14%	800	0.08%
53 Data Processing Services	-	0.00%	-	0.00%	25,000	2.59%
	<u>20,789</u>	<u>6.65%</u>	<u>113,467</u>	<u>20.11%</u>	<u>264,260</u>	<u>27.33%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 312,727</b>	<b>100.00%</b>	<b>\$ 564,353</b>	<b>100.00%</b>	<b>\$ 967,048</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	1.0	1.0	4.0	1.0	5.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>4.0</b>	<b>1.0</b>	<b>5.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>2.0</b>		<b>5.0</b>		<b>6.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

## Textbooks Organization 769

The mission of 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

100% principals and/or textbook coordinators trained on new textbook system (TIPS) by May 2013. 100% of principal textbook orders received week prior to 2012-2013 school closing 100% ordered textbooks delivered to campuses by opening of 2013-2014 school opening.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
41 General Administration	221,505	56.27%	218,023	28.21%	219,296	28.32%
	221,505	56.27%	218,023	28.21%	219,296	28.32%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	18,614	4.73%	249,960	32.34%	225,000	29.05%
41 General Administration	153,501	39.00%	304,913	39.45%	330,136	42.63%
	172,114	43.73%	554,873	71.79%	555,136	71.68%
<b>Total General Annual Operating Budget</b>	<b>\$ 393,619</b>	<b>100.00%</b>	<b>\$ 772,896</b>	<b>100.00%</b>	<b>\$ 774,432</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Staff</b>	<b>4.0</b>		<b>4.0</b>		<b>4.0</b>	
<b>Total Special Revenue Funds</b>	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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
21 Instructional Leadership	174,099	18.34%	140,599	14.91%	156,035	16.27%
	174,099	18.34%	140,599	14.91%	156,035	16.27%
<b>Non-Payroll Cost by Function</b>						
21 Instructional Leadership	772,031	81.33%	515,613	54.66%	799,774	83.41%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	3,000	0.31%
41 General Administration	36	0.00%	287,083	30.43%	-	0.00%
51 Maintenance & Operations	3,073	0.32%	-	0.00%	-	0.00%
	775,140	81.66%	802,696	85.09%	802,774	83.73%
<b>Total General Annual Operating Budget</b>	<b>\$ 949,239</b>	<b>100.00%</b>	<b>\$ 943,295</b>	<b>100.00%</b>	<b>\$ 958,809</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$799,029		\$502,120		\$422,214	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Staff</b>	<b>2.0</b>		<b>2.0</b>		<b>2.0</b>	
<b>Total Special Revenue Funds</b>		4.5		3.0		2.0

## College And Career Readiness Organization 807

The College and Career Readiness Department 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; higher education partnerships and P-20 initiatives; and high school redesign.

### Indicators of Success

Working with School Leadership, create program review process that outlines roles/responsibilities; services; structures; and communication plan internally (based on Stanford LEADS and NAF best practice analysis). 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. Create a coherent assessment and reporting system and map CCR assets by school.

### Summary of Changes

The 2013-2014 Proposed Budget has increased 135.42% from the 2012-2013 Current Budget. The increase is due to the District Action Plan Initiative to add \$520,200 for ACT, SAT, and Accuplacer tests; \$200,574 for the Imagine 2020 Strategic Feeder Pattern Initiative services and two coordinator positions.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	(4)	0.00%	5,000	0.95%	5,000	0.40%
13 Staff Development	491	0.12%	8,831	1.68%	10,000	0.81%
21 Instructional Leadership	344,341	85.64%	344,401	65.54%	484,975	39.20%
51 Maintenance & Operations	-	0.00%	658	0.13%	2,000	0.16%
52 Security & Monitoring	-	0.00%	450	0.09%	2,000	0.16%
	<u>344,828</u>	<u>85.76%</u>	<u>359,340</u>	<u>68.38%</u>	<u>503,975</u>	<u>40.74%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	5,807	1.44%	91,334	17.38%	93,273	7.54%
13 Staff Development	15,700	3.90%	873	0.17%	72,522	5.86%
21 Instructional Leadership	35,741	8.89%	54,267	10.33%	47,140	3.81%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	520,200	42.05%
41 General Administration	-	0.00%	18,480	3.52%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,200	0.23%	-	0.00%
	<u>57,248</u>	<u>14.24%</u>	<u>166,154</u>	<u>31.62%</u>	<u>733,135</u>	<u>59.26%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 402,076</b>	<b>100.00%</b>	<b>\$ 525,494</b>	<b>100.00%</b>	<b>\$ 1,237,110</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$2,599,883</u>		<u>\$2,600,815</u>		<u>\$2,920,775</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.0	1.0	3.0	1.0	5.0	1.0
<b>Total</b>	<b>3.0</b>	<b>1.0</b>	<b>3.0</b>	<b>1.0</b>	<b>5.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>4.0</b>		<b>4.0</b>		<b>6.0</b>	

**Total Special Revenue Funds**

-	0.0	0.0
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## 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 October 2013, at least 65% of the staff somewhat agree, agree, or strongly agree in the Core Beliefs as measured by the District climate survey. By October 2013, at least 75% of staff somewhat agree, agree, or strongly agree with the direction of the district Develop reliable, consistent and effective channels of communications to internal staff focused on core beliefs, philosophy and Destination 2020.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
61 Community Services	299,580	94.50%	393,541	94.69%	414,076	94.94%
	299,580	94.50%	393,541	94.69%	414,076	94.94%
<b>Non-Payroll Cost by Function</b>						
51 Maintenance & Operations	866	0.27%	-	0.00%	-	0.00%
61 Community Services	16,577	5.23%	22,075	5.31%	22,075	5.06%
	17,444	5.50%	22,075	5.31%	22,075	5.06%
<b>Total General Annual Operating Budget</b>	<b>\$ 317,024</b>	<b>100.00%</b>	<b>\$ 415,616</b>	<b>100.00%</b>	<b>\$ 436,151</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$278,258		\$446,917		\$392,021	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Community Services	2.0	2.0	4.0	2.0	4.0	2.0
<b>Total</b>	2.0	2.0	4.0	2.0	4.0	2.0
<b>Total Staff</b>	<b>4.0</b>		<b>6.0</b>		<b>6.0</b>	
<b>Total Special Revenue Funds</b>			6.0		6.5	
					8.5	

## Office Of Broadcast & Programming Organization 813

Communication and education will be enhanced by Dallas Schools Television's ability to incorporate video into a variety of media and platforms as we engage internal and external audiences in support of the district and its goals of improving student achievement and educating students who are college and workforce ready.

### Indicators of Success

By October 2013, at least 65% of the staff somewhat agree, agree, or strongly agree in the Core Beliefs as measured by the district climate survey. By October 2013, at least 75% of staff somewhat agree, agree, or strongly agree with the direction of the district. By October 2013, in an opinion poll conducted by an independent survey company, 70% of the community members somewhat agree, agree, or strongly agree with the direction of the district.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
12 Instructional Resources	412,254	81.75%	399,732	76.46%	446,056	84.33%
51 Maintenance & Operations	259	0.05%	450	0.09%	450	0.09%
52 Security & Monitoring	91	0.02%	450	0.09%	450	0.09%
	<u>412,604</u>	<u>81.82%</u>	<u>400,632</u>	<u>76.63%</u>	<u>446,956</u>	<u>84.50%</u>
<b>Non-Payroll Cost by Function</b>						
12 Instructional Resources	91,680	18.18%	122,169	23.37%	81,989	15.50%
	<u>91,680</u>	<u>18.18%</u>	<u>122,169</u>	<u>23.37%</u>	<u>81,989</u>	<u>15.50%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 504,283</b>	<b>100.00%</b>	<b>\$ 522,801</b>	<b>100.00%</b>	<b>\$ 528,945</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$1,250</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Resources	5.0	1.0	5.0	1.0	5.0	2.0
<b>Total</b>	<b>5.0</b>	<b>1.0</b>	<b>5.0</b>	<b>1.0</b>	<b>5.0</b>	<b>2.0</b>
<b>Total Staff</b>	<b>6.0</b>		<b>6.0</b>		<b>7.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

## Reading Language Arts Department Organization 814

The Reading Language Arts Department believes that a balanced approach to literacy development is essential to build the foundational blocks of knowledge, which will foster the development of strategic readers and writers and analytical thinkers. We believe that purposeful integration of reading and writing, which includes media literacy, in all disciplines will cultivate lifelong learners.

### Indicators of Success

100% of the Curriculum Planning Guides (CPG) will be posted on Curriculum Central at least one week prior to the start of each six weeks Mid-Year and End of Year Assessments are 100% aligned to the state standards as sequenced in the Semester Curriculum Maps. 100% of requests for professional development directed by the School Leadership Division are met.

### Summary of Changes

The 2013-2014 Proposed Budget has decreased by 10.77% from the 2012-2013 Current budget. The decrease is due to the District Action Plan Initiative to add \$201,000 for the re-opening of the Student Intake Center in Organization 828-Multi Language Enrichment.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	6,242	0.31%	-	0.00%	-	0.00%
13 Staff Development	265,702	13.08%	137,426	6.55%	254,239	13.58%
21 Instructional Leadership	449,246	22.12%	426,455	20.32%	390,079	20.84%
23 School Leadership	4	0.00%	-	0.00%	-	0.00%
33 Health Services	(136)	-0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	5,869	0.29%	3,000	0.14%	2,000	0.11%
52 Security & Monitoring	2,231	0.11%	2,000	0.10%	2,000	0.11%
	<u>729,158</u>	<u>35.90%</u>	<u>568,881</u>	<u>27.11%</u>	<u>648,318</u>	<u>34.63%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	109,997	5.42%	1,077,031	51.33%	688,000	36.75%
13 Staff Development	1,182,783	58.23%	438,751	20.91%	535,753	28.62%
21 Instructional Leadership	9,124	0.45%	13,531	0.64%	-	0.00%
23 School Leadership	180	0.01%	-	0.00%	-	0.00%
	<u>1,302,084</u>	<u>64.10%</u>	<u>1,529,313</u>	<u>72.89%</u>	<u>1,223,753</u>	<u>65.37%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,031,242</b>	<b>100.00%</b>	<b>\$ 2,098,194</b>	<b>100.00%</b>	<b>\$ 1,872,071</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$2,623,797</u>		<u>\$159,437</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	1.0	-	3.0	-
Instructional Leadership	4.0	1.0	4.0	1.0	4.0	1.0
<b>Total</b>	<b>4.0</b>	<b>1.0</b>	<b>5.0</b>	<b>1.0</b>	<b>7.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>5.0</b>		<b>6.0</b>		<b>8.0</b>	
<b>Total Special Revenue Funds</b>		27.0		0.0		0.0

## 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

Less than 10% of classroom instructional computers are older than 7 years of age by Aug 2014.

### Summary of Changes

The 2013-2014 proposed budget has increased 51.52% from the 2012-2013 current budget due to restored technology expenses distributed to organizations (sub-object XH).

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
53 Data Processing Services	2,348,104	17.86%	3,277,071	48.21%	3,325,391	32.29%
	<u>2,348,104</u>	<u>17.86%</u>	<u>3,277,071</u>	<u>48.21%</u>	<u>3,325,391</u>	<u>32.29%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	3,256,796	24.77%	295,863	4.35%	3,608,336	35.04%
12 Instructional Resources	1,124	0.01%	-	0.00%	329,902	3.20%
13 Staff Development	1,070	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	4,346	0.03%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	321	0.00%	449,954	6.62%	-	0.00%
33 Health Services	1,278	0.01%	-	0.00%	-	0.00%
41 General Administration	8,149	0.06%	50,049	0.74%	691,724	6.72%
51 Maintenance & Operations	62,595	0.48%	65,644	0.97%	42,000	0.41%
53 Data Processing Services	7,462,719	56.76%	2,658,988	39.12%	2,300,101	22.34%
61 Community Services	1,302	0.01%	-	0.00%	-	0.00%
	<u>10,799,700</u>	<u>82.14%</u>	<u>3,520,498</u>	<u>51.79%</u>	<u>6,972,063</u>	<u>67.71%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 13,147,804</b>	<b>100.00%</b>	<b>\$ 6,797,569</b>	<b>100.00%</b>	<b>\$ 10,297,454</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$118</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	14.0	61.0	20.0	67.0	20.0	67.0
<b>Total</b>	<b>14.0</b>	<b>61.0</b>	<b>20.0</b>	<b>67.0</b>	<b>20.0</b>	<b>67.0</b>
<b>Total Staff</b>	<b>75.0</b>		<b>87.0</b>		<b>87.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

## 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 2014.

Professional development provided by Fellows on each campus is targeted according to specific school data gathered. By May 2014, 90% of the teachers on a supported campus will receive at least a 1.75, on average, in the areas of Learning Objective and Demonstration of Learning as measured by the spot observation tool.

### Summary of Changes

The 2013-2014 Proposed Budget has decreased by 37.35% from the 2012-2013 Current Budget. The decrease is due to the reduction of \$1,400,000 for 10 Principal Fellows and \$712,485 reduction in non-personnel funds.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
13 Staff Development	721,138	52.61%	5,438,888	89.41%	3,066,378	86.40%
21 Instructional Leadership	349,497	25.50%	133,815	2.20%	161,856	4.56%
51 Maintenance & Operations	365	0.03%	6,000	0.10%	3,000	0.08%
52 Security & Monitoring	(204)	-0.01%	20,000	0.33%	4,000	0.11%
	<u>1,070,797</u>	<u>78.11%</u>	<u>5,598,703</u>	<u>92.04%</u>	<u>3,235,234</u>	<u>91.16%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	10,000	0.28%
13 Staff Development	252,767	18.44%	469,366	7.72%	275,500	7.76%
21 Instructional Leadership	45,731	3.34%	14,278	0.23%	26,954	0.76%
51 Maintenance & Operations	1,523	0.11%	600	0.01%	1,200	0.03%
	<u>300,021</u>	<u>21.89%</u>	<u>484,244</u>	<u>7.96%</u>	<u>313,654</u>	<u>8.84%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,370,817</b>	<b>100.00%</b>	<b>\$ 6,082,947</b>	<b>100.00%</b>	<b>\$ 3,548,888</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$1,126,726</u>		<u>\$863,178</u>		<u>\$1,068,407</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	5.0	1.0	62.0	3.0	42.0	3.0
Instructional Leadership	1.0	1.0	1.0	-	1.0	-
<b>Total</b>	<b>6.0</b>	<b>2.0</b>	<b>63.0</b>	<b>3.0</b>	<b>43.0</b>	<b>3.0</b>
<b>Total Staff</b>	<b>8.0</b>		<b>66.0</b>		<b>46.0</b>	
<b>Total Special Revenue Funds</b>			<u>9.0</u>		<u>15.0</u>	

## School And Community Relations 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 2013, Parent Portal registrations will be at 20 percent. By June 2013, 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 2013, 50 percent of campuses where the PREP Leaders program was launched will have an identified and active PREP Leader

### Summary of Changes

This budget has increased by 11.7% due to Imagine 2020 initiative. Funding has increase by \$172,515 for parent engagement and education programs.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
21 Instructional Leadership	155	0.01%	70,604	5.43%	69,890	4.82%
33 Health Services	-	0.00%	1,000	0.08%	1,000	0.07%
41 General Administration	441,254	36.05%	303,723	23.36%	282,828	19.49%
52 Security & Monitoring	-	0.00%	5,000	0.38%	5,000	0.34%
61 Community Services	-	0.00%	18,000	1.38%	18,000	1.24%
	<u>441,408</u>	<u>36.06%</u>	<u>398,327</u>	<u>30.64%</u>	<u>376,718</u>	<u>25.96%</u>
<b>Non-Payroll Cost by Function</b>						
41 General Administration	793,088	64.79%	562,450	43.27%	600,475	41.39%
51 Maintenance & Operations	1,692	0.14%	4,000	0.31%	4,000	0.28%
61 Community Services	(12,075)	-0.99%	335,234	25.79%	469,424	32.35%
	<u>782,705</u>	<u>63.94%</u>	<u>901,684</u>	<u>69.36%</u>	<u>1,074,199</u>	<u>74.04%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,224,114</b>	<b>100.00%</b>	<b>\$ 1,300,011</b>	<b>100.00%</b>	<b>\$ 1,450,917</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$593,884</u>		<u>\$488,497</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	1.0	-	1.0	-
General Administration	5.0	-	4.0	-	4.0	-
<b>Total</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>5.0</b>		<b>5.0</b>		<b>5.0</b>	
<b>Total Special Revenue Funds</b>		0.0		6.0		6.0

## Compliance Division Organization 821

The Compliance Office promotes integrity in the Dallas Independent School District through the detection and prevention of fraud, waste and abuse; adherence to the district E-Rate Compliance Agreement; efficient processing of Child Abuse Complaints; and oversight of UIL compliance in the district. The office conducts E-Rate training, internal investigations of employee and vendor misconduct, and district wide operational reviews in an effort to identify and implement efficiency and effectiveness throughout the district.

### Indicators of Success

### Summary of Changes

The 2013-14 Proposed Budget has increased 20.94% from the 2012-13 Current Budget. This increase is due to payroll increases of \$293,477 and an increase of \$40,000 for funding for E-rate program audits. The department submitted approximately \$57,000 in reductions from the 2012-13 Non-Position Allocation Budget.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
31 Guidance, Counseling & Eval.	37,923	3.76%	46,917	3.56%	93,558	5.86%
41 General Administration	773,750	76.77%	931,188	70.59%	1,058,712	66.36%
53 Data Processing Services	57,836	5.74%	176,771	13.40%	224,308	14.06%
61 Community Services	-	0.00%	24,585	1.86%	96,360	6.04%
	<u>869,508</u>	<u>86.27%</u>	<u>1,179,461</u>	<u>89.41%</u>	<u>1,472,938</u>	<u>92.32%</u>
<b>Non-Payroll Cost by Function</b>						
31 Guidance, Counseling & Eval.	1,511	0.15%	650	0.05%	1,000	0.06%
41 General Administration	71,835	7.13%	137,864	10.45%	119,525	7.49%
53 Data Processing Services	64,996	6.45%	1,200	0.09%	2,000	0.13%
	<u>138,342</u>	<u>13.73%</u>	<u>139,714</u>	<u>10.59%</u>	<u>122,525</u>	<u>7.68%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,007,850</b>	<b>100.00%</b>	<b>\$ 1,319,175</b>	<b>100.00%</b>	<b>\$ 1,595,463</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	1.0	-	1.0	-	1.0	-
General Administration	10.0	-	10.0	-	12.0	1.0
Data Processing Services	3.0	-	2.0	-	2.0	-
Community Services	-	-	1.0	-	1.0	-
<b>Total</b>	<b>14.0</b>	<b>0.0</b>	<b>14.0</b>	<b>0.0</b>	<b>16.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>14.0</b>		<b>14.0</b>		<b>17.0</b>	
<b>Total Special Revenue Funds</b>		0.0		0.0		0.0

## Service Center And Real Property Management Organization 823

The Service Center and Real Property Management Services team is comprised of Central Operations, Energy Management, Real Estate and Leasing and Service Centers. Our staff brings together years of hands-on expertise across a wide array of industries to include HVAC, logistical distribution, energy management, utility reconciliation and payment, textbook inventory and distribution, records management, real estate management, mail processing center and relocation services.

### Indicators of Success

Establish a physical asset management plan by June 2014. Develop excess property scorecard by September 2013. Use excess property scorecard to evaluate excess properties by December 2013. Develop space utilization process by September 2013 and complete facility space use data compilation for campus sites by April 2014.

### Summary of Changes

The 2013-2014 Proposed Budget has increased 23.0% from the 2012-2013 Current Budget due to the transfer of the Energy Management department from HVAC to Service Center and Real Property Management. Salary and benefits increased due to the transfer of the personnel. There was a slight decrease in the Building Rental budget.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
36 Cocurricular/Extra-curricular	4,577	0.45%	104	0.01%	-	0.00%
51 Maintenance & Operations	906,992	88.56%	1,015,211	86.76%	1,284,773	89.27%
52 Security & Monitoring	-	0.00%	1,212	0.10%	-	0.00%
	<u>911,570</u>	<u>89.01%</u>	<u>1,016,527</u>	<u>86.87%</u>	<u>1,284,773</u>	<u>89.27%</u>
<b>Non-Payroll Cost by Function</b>						
51 Maintenance & Operations	112,585	10.99%	152,370	13.02%	154,384	10.73%
	<u>112,585</u>	<u>10.99%</u>	<u>153,655</u>	<u>13.13%</u>	<u>154,384</u>	<u>10.73%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,024,154</b>	<b>100.00%</b>	<b>\$ 1,170,182</b>	<b>100.00%</b>	<b>\$ 1,439,157</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	5.0	9.0	12.0	6.0	12.0	6.0
<b>Total</b>	<b>5.0</b>	<b>9.0</b>	<b>12.0</b>	<b>6.0</b>	<b>12.0</b>	<b>6.0</b>
<b>Total Staff</b>	<b>14.0</b>		<b>18.0</b>		<b>18.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

## Multilanguage Enrichment Organization 828

The Language and Literacy Department has a tri-goal mission: (1) Start early, (2) Language matters, and (3) Read for life, Write for life. The Language and Literacy department supports curriculum and professional development through direct implementation of policies and programs in Reading/Language Arts, Early Childhood, World Languages, Dual Language, English as a Second Language, and Library and Media Services.

### Indicators of Success

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 2013-2014 Proposed Budget has increased 18.21% from the 2012-2013 Current Budget. This increase is due to the District Action Plan initiative to add \$348,947 for 6 positions to re-open the Student Intake Center and \$135,208 for supplies and materials for the Student Intake Center.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	168,895	10.88%	177,365	10.31%	170,000	8.36%
13 Staff Development	372,433	24.00%	411,554	23.93%	311,064	15.30%
21 Instructional Leadership	524,386	33.79%	549,188	31.93%	572,728	28.17%
23 School Leadership	12,882	0.83%	5,851	0.34%	17,536	0.86%
31 Guidance, Counseling & Eval.	359,960	23.20%	408,248	23.74%	404,299	19.89%
51 Maintenance & Operations	-	0.00%	9,177	0.53%	3,671	0.18%
52 Security & Monitoring	-	0.00%	3,000	0.17%	2,000	0.10%
61 Community Services	(21)	0.00%	22,119	1.29%	302,675	14.89%
	<u>1,438,535</u>	<u>92.70%</u>	<u>1,586,502</u>	<u>92.25%</u>	<u>1,783,973</u>	<u>87.76%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	5,951	0.38%	-	0.00%	-	0.00%
13 Staff Development	79,616	5.13%	76,490	4.45%	84,280	4.15%
21 Instructional Leadership	21,363	1.38%	25,141	1.46%	19,400	0.95%
31 Guidance, Counseling & Eval.	5,947	0.38%	6,726	0.39%	10,000	0.49%
51 Maintenance & Operations	400	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	24,902	1.45%	135,208	6.65%
	<u>113,277</u>	<u>7.30%</u>	<u>133,259</u>	<u>7.75%</u>	<u>248,888</u>	<u>12.24%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,551,812</b>	<b>100.00%</b>	<b>\$ 1,719,761</b>	<b>100.00%</b>	<b>\$ 2,032,861</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$8,180,459</u>		<u>\$7,887,073</u>		<u>\$7,660,683</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	3.2	0.2	3.2	0.2	3.2	0.2
Instructional Leadership	5.8	1.8	5.8	1.8	5.8	1.8
Community Services	-	-	1.0	1.0	3.0	2.0
<b>Total</b>	<b>9.0</b>	<b>2.0</b>	<b>10.0</b>	<b>3.0</b>	<b>12.0</b>	<b>4.0</b>
<b>Total Staff</b>	<b>11.0</b>		<b>13.0</b>		<b>16.0</b>	
<b>Total Special Revenue Funds</b>		26.8		27.8		31.8

## 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 2013-2014 Proposed Budget has increased 65.29% from the 2012-2013 Current Budget. This increase is due to the District Action Plan initiative to add \$79,306 for an instructional specialist to support the expansion of the Mandarin Chinese and AP World Languages Program and add \$162,065 in discretionary funds to realign curricular tools and resources to support instruction.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	409	0.12%	1,035	0.25%	400	0.06%
13 Staff Development	13,537	3.94%	33,852	8.27%	17,700	2.62%
21 Instructional Leadership	260,313	75.84%	318,887	77.91%	416,892	61.82%
	<u>274,259</u>	<u>79.90%</u>	<u>353,774</u>	<u>86.43%</u>	<u>434,992</u>	<u>64.50%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	5,535	1.61%	12,288	3.00%	66,801	9.91%
13 Staff Development	35	0.01%	17,000	4.15%	58,500	8.67%
21 Instructional Leadership	63,430	18.48%	26,261	6.42%	114,100	16.92%
	<u>69,000</u>	<u>20.10%</u>	<u>55,549</u>	<u>13.57%</u>	<u>239,401</u>	<u>35.50%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 343,259</b>	<b>100.00%</b>	<b>\$ 409,323</b>	<b>100.00%</b>	<b>\$ 674,393</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$5,341</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.0	-	5.0	1.0	6.0	1.0
<b>Total</b>	<b>3.0</b>	<b>0.0</b>	<b>5.0</b>	<b>1.0</b>	<b>6.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>3.0</b>		<b>6.0</b>		<b>7.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

## 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 2013-2014 proposed budget has increased by 14.87% from the 2012-2013 current budget. This increase is due to the consolidation with organization 919 Department of Special Programs during 2012-13 school year by adding \$147,000 for student activities.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	23,891	5.62%	27,010	2.63%	308	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	117,233	3.38%
23 School Leadership	156	0.04%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	39,013	9.18%	435,575	42.47%	1,586,063	45.78%
51 Maintenance & Operations	27,537	6.48%	24,000	2.34%	45,266	1.31%
52 Security & Monitoring	40,876	9.62%	38,282	3.73%	80,000	2.31%
61 Community Services	-	0.00%	20,247	1.97%	84,146	2.43%
	<u>131,473</u>	<u>30.94%</u>	<u>545,114</u>	<u>53.15%</u>	<u>1,913,016</u>	<u>55.22%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	50,665	11.93%	3,565	0.35%	-	0.00%
21 Instructional Leadership	2,879	0.68%	62,706	6.11%	26,000	0.75%
23 School Leadership	-	0.00%	130	0.01%	3,000	0.09%
31 Guidance, Counseling & Eval.	6,163	1.45%	4,631	0.45%	-	0.00%
36 Cocurricular/Extra-curricular	229,715	54.07%	409,180	39.90%	1,522,500	43.95%
41 General Administration	3,966	0.93%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	276	0.03%	-	0.00%
	<u>293,389</u>	<u>69.06%</u>	<u>480,488</u>	<u>46.85%</u>	<u>1,551,500</u>	<u>44.78%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 424,862</b>	<b>100.00%</b>	<b>\$ 1,025,602</b>	<b>100.00%</b>	<b>\$ 3,464,516</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$2,248,782</u>		<u>\$2,700,723</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	1.0	-
Cocurricular/Extra-curricular	-	-	4.0	1.0	6.0	1.0
Community Services	-	-	1.0	1.0	-	2.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>2.0</b>	<b>7.0</b>	<b>3.0</b>
<b>Total Staff</b>	<b>0.0</b>		<b>7.0</b>		<b>10.0</b>	
<b>Total Special Revenue Funds</b>			<u>0.0</u>		<u>29.0</u>	

## 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 strive to provide well maintained athletic fields and facilities.

### Indicators of Success

By 1 June 2014, 85% compliance with all service level agreements for the grounds mowing staff. 100% of all portables identified as excess in Phase 1 will be demolished by October 2013. Develop service level agreements for at least 95% of all work order tasks By March 2014, 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 2013-2014 Proposed Budget has increased by 57% from the 2012-2013 Current Budget. This is the result of a transfer of the Grounds Department personnel and budget from Maintenance and Facility Services, (965). The Grounds and Athletic Fields 2013-2014 Proposed Budget was increased for salary and benefits by \$183,206, maintenance contracts by \$297,000, fuel by \$30,000 and equipment by \$367,000.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
51 Maintenance & Operations	1,188,235	96.49%	1,488,431	96.75%	1,671,637	69.20%
	1,188,235	96.49%	1,488,431	96.75%	1,671,637	69.20%
<b>Non-Payroll Cost by Function</b>						
51 Maintenance & Operations	43,281	3.51%	50,000	3.25%	744,000	30.80%
	43,281	3.51%	50,000	3.25%	744,000	30.80%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,231,516</b>	<b>100.00%</b>	<b>\$ 1,538,431</b>	<b>100.00%</b>	<b>\$ 2,415,637</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	-	27.0	-	39.0	-	39.0
<b>Total</b>	0.0	27.0	0.0	39.0	0.0	39.0
<b>Total Staff</b>	<b>27.0</b>		<b>39.0</b>		<b>39.0</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Division 1 Organization 861

Educating all students for Success

### Indicators of Success

% of schools with 90% of teachers that have at least a 1.5 rating for DOLs. % of teachers receive a minimum of 6 spot observations with feedback each semester (School Admin Trackers, June). % of principals receive a minimum of 8 school instructional visits per semester, a mid-year review and a systems review .

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
13 Staff Development	119	0.03%	195,424	13.68%	3,000	0.24%
21 Instructional Leadership	354,671	83.46%	1,077,233	75.41%	1,078,123	88.00%
23 School Leadership	17,106	4.03%	-	0.00%	-	0.00%
	<u>371,896</u>	<u>87.51%</u>	<u>1,272,657</u>	<u>89.09%</u>	<u>1,081,123</u>	<u>88.24%</u>
<b>Non-Payroll Cost by Function</b>						
13 Staff Development	-	0.00%	251	0.02%	-	0.00%
21 Instructional Leadership	52,968	12.46%	147,164	10.30%	144,082	11.76%
41 General Administration	-	0.00%	6,160	0.43%	-	0.00%
61 Community Services	105	0.02%	2,307	0.16%	-	0.00%
	<u>53,073</u>	<u>12.49%</u>	<u>155,882</u>	<u>10.91%</u>	<u>144,082</u>	<u>11.76%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 424,968</b>	<b>100.00%</b>	<b>\$ 1,428,539</b>	<b>100.00%</b>	<b>\$ 1,225,205</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$97,290</u>		<u>\$1,108,419</u>		<u>\$1,152,896</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	2.5	2.0	7.0	4.0	7.0	4.0
<b>Total</b>	<b>2.5</b>	<b>2.0</b>	<b>7.0</b>	<b>4.0</b>	<b>7.0</b>	<b>4.0</b>
<b>Total Staff</b>	<b>4.5</b>		<b>11.0</b>		<b>11.0</b>	
<b>Total Special Revenue Funds</b>		<u>0.5</u>		<u>14.0</u>		<u>14.0</u>

## Division 2 Organization 862

Educating all student for success.

### Indicators of Success

% of schools with 90% of teachers that have at least a 1.5 rating for DOLs. % of teachers receive a minimum of 6 spot observations with feedback each semester (School Admin Trackers, June). % of principals receive a minimum of 8 school instructional visits per semester, a mid-year review and a systems review .

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
13 Staff Development	-	0.00%	437	0.04%	-	0.00%
21 Instructional Leadership	395,037	75.92%	1,088,230	87.76%	1,093,672	88.57%
23 School Leadership	6,277	1.21%	-	0.00%	-	0.00%
52 Security & Monitoring	441	0.08%	-	0.00%	-	0.00%
	<u>401,755</u>	<u>77.21%</u>	<u>1,088,667</u>	<u>87.79%</u>	<u>1,093,672</u>	<u>88.57%</u>
<b>Non-Payroll Cost by Function</b>						
13 Staff Development	-	0.00%	15,953	1.29%	7,000	0.57%
21 Instructional Leadership	118,579	22.79%	118,114	9.53%	128,982	10.45%
41 General Administration	-	0.00%	6,160	0.50%	-	0.00%
51 Maintenance & Operations	-	0.00%	10,035	0.81%	4,000	0.32%
61 Community Services	-	0.00%	1,100	0.09%	1,100	0.09%
	<u>118,579</u>	<u>22.79%</u>	<u>151,362</u>	<u>12.21%</u>	<u>141,082</u>	<u>11.43%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 520,334</b>	<b>100.00%</b>	<b>\$ 1,240,029</b>	<b>100.00%</b>	<b>\$ 1,234,754</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$152,470</u>		<u>\$1,160,086</u>		<u>\$997,184</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	2.5	2.0	7.0	4.0	7.0	4.0
<b>Total</b>	<b>2.5</b>	<b>2.0</b>	<b>7.0</b>	<b>4.0</b>	<b>7.0</b>	<b>4.0</b>
<b>Total Staff</b>	<b>4.5</b>		<b>11.0</b>		<b>11.0</b>	
<b>Total Special Revenue Funds</b>	<u>3.5</u>		<u>14.0</u>		<u>12.0</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 schools with 90% of teachers that have at least a 1.5 rating for DOLs. % of teachers receive a minimum of 6 spot observations with feedback each semester (School Admin Trackers, June). % of principals receive a minimum of 8 school instructional visits per semester, a mid-year review and a systems review .

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
13 Staff Development	-	0.00%	1,477	0.12%	-	0.00%
21 Instructional Leadership	299,215	83.06%	1,076,412	87.56%	1,077,847	87.83%
51 Maintenance & Operations	186	0.05%	-	0.00%	-	0.00%
	<u>299,401</u>	<u>83.11%</u>	<u>1,077,889</u>	<u>87.68%</u>	<u>1,077,847</u>	<u>87.83%</u>
<b>Non-Payroll Cost by Function</b>						
13 Staff Development	1,355	0.38%	140	0.01%	-	0.00%
21 Instructional Leadership	57,040	15.83%	136,588	11.11%	142,837	11.64%
23 School Leadership	2,440	0.68%	2,000	0.16%	3,500	0.29%
41 General Administration	-	0.00%	6,160	0.50%	-	0.00%
51 Maintenance & Operations	-	0.00%	3,243	0.26%	-	0.00%
53 Data Processing Services	-	0.00%	2,204	0.18%	2,000	0.16%
61 Community Services	-	0.00%	1,100	0.09%	1,000	0.08%
	<u>60,835</u>	<u>16.89%</u>	<u>151,435</u>	<u>12.32%</u>	<u>149,337</u>	<u>12.17%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 360,236</b>	<b>100.00%</b>	<b>\$ 1,229,324</b>	<b>100.00%</b>	<b>\$ 1,227,184</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$107,624</u>		<u>\$1,051,214</u>		<u>\$995,510</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	2.5	2.0	7.0	4.0	7.0	4.0
<b>Total</b>	<b>2.5</b>	<b>2.0</b>	<b>7.0</b>	<b>4.0</b>	<b>7.0</b>	<b>4.0</b>
<b>Total Staff</b>	<b>4.5</b>		<b>11.0</b>		<b>11.0</b>	
<b>Total Special Revenue Funds</b>	<u>1.5</u>		<u>13.0</u>		<u>12.0</u>	

## Division 4 Organization 864

Ensuring Excellence AS THE Foundation for Student Learning and Achievement

### Indicators of Success

% of schools with 90% of teachers that have at least a 1.5 rating for DOLs. % of teachers receive a minimum of 6 spot observations with feedback each semester (School Admin Trackers, June). % of principals receive a minimum of 8 school instructional visits per semester, a mid-year review and a systems review .

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	2,880	0.21%	5,007	0.37%
21 Instructional Leadership	290,763	79.97%	1,168,409	84.87%	1,145,042	84.87%
23 School Leadership	7,003	1.93%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	120	0.01%	-	0.00%
52 Security & Monitoring	127	0.03%	500	0.04%	1,800	0.13%
	<u>297,894</u>	<u>81.93%</u>	<u>1,171,909</u>	<u>85.12%</u>	<u>1,151,849</u>	<u>85.38%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	53,354	3.88%	50,000	3.71%
13 Staff Development	30,904	8.50%	6,200	0.45%	7,200	0.53%
21 Instructional Leadership	34,641	9.53%	123,778	8.99%	121,675	9.02%
23 School Leadership	148	0.04%	8,304	0.60%	10,300	0.76%
41 General Administration	-	0.00%	6,260	0.45%	-	0.00%
51 Maintenance & Operations	-	0.00%	5,846	0.42%	7,000	0.52%
61 Community Services	-	0.00%	1,100	0.08%	1,100	0.08%
	<u>65,693</u>	<u>18.07%</u>	<u>204,842</u>	<u>14.88%</u>	<u>197,275</u>	<u>14.62%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 363,587</b>	<b>100.00%</b>	<b>\$ 1,376,751</b>	<b>100.00%</b>	<b>\$ 1,349,124</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$70,881</u>		<u>\$1,053,807</u>		<u>\$993,763</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	12.0	-	-	-
Instructional Leadership	3.0	2.0	8.0	4.0	8.0	4.0
Community Services	-	-	1.0	-	-	-
<b>Total</b>	<b>3.0</b>	<b>2.0</b>	<b>21.0</b>	<b>4.0</b>	<b>8.0</b>	<b>4.0</b>
<b>Total Staff</b>	<b>5.0</b>		<b>25.0</b>		<b>12.0</b>	
<b>Total Special Revenue Funds</b>		1.0		13.0		12.0

## Division 5 Organization 865

Educating all students for Success

### Indicators of Success

% of schools with 90% of teachers that have at least a 1.5 rating for DOLs. % of teachers receive a minimum of 6 spot observations with feedback each semester (School Admin Trackers, June). % of principals receive a minimum of 8 school instructional visits per semester, a mid-year review and a systems review .

### Summary of Changes

The 2013-2014 proposed budget has increased by 12.80% from the 2012-2013 current budget. This increase is due to increase in personnel for increase in school span responsibility at the beginning of the 2012-13 school year.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	519	0.04%	-	0.00%
13 Staff Development	2,801	0.61%	3,167	0.26%	2,000	0.14%
21 Instructional Leadership	353,766	77.46%	1,080,350	87.38%	1,245,732	89.37%
23 School Leadership	6,022	1.32%	3,000	0.24%	-	0.00%
	<u>362,588</u>	<u>79.39%</u>	<u>1,087,036</u>	<u>87.92%</u>	<u>1,247,732</u>	<u>89.52%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	676	0.05%	-	0.00%
13 Staff Development	1,753	0.38%	500	0.04%	-	0.00%
21 Instructional Leadership	84,926	18.60%	138,106	11.17%	146,132	10.48%
23 School Leadership	3,895	0.85%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	8,405	0.68%	-	0.00%
51 Maintenance & Operations	2,880	0.63%	-	0.00%	-	0.00%
61 Community Services	658	0.14%	1,700	0.14%	-	0.00%
	<u>94,112</u>	<u>20.61%</u>	<u>149,387</u>	<u>12.08%</u>	<u>146,132</u>	<u>10.48%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 456,700</b>	<b>100.00%</b>	<b>\$ 1,236,423</b>	<b>100.00%</b>	<b>\$ 1,393,864</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$141,872</u>		<u>\$1,095,490</u>		<u>\$1,152,448</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.0	2.0	8.0	4.0	8.0	4.0
<b>Total</b>	<b>3.0</b>	<b>2.0</b>	<b>8.0</b>	<b>4.0</b>	<b>8.0</b>	<b>4.0</b>
<b>Total Staff</b>	<b>5.0</b>		<b>12.0</b>		<b>12.0</b>	
<b>Total Special Revenue Funds</b>	<u>3.0</u>		<u>14.0</u>		<u>14.0</u>	

## Information Technology Organization 870

The Information and Technology Services department delivers reliable, robust, information systems, network and services that supports teaching and learning in the classroom educating all students for success, as well as supports the business operations for the district.

### Indicators of Success

90% of service requests handled within service level agreement. Less than 10% of classroom instructional computers are older than 7 years of age by Aug 2014.

### Summary of Changes

The 2013-2014 proposed budget has increased by 5.24% from the 2012-2013 current budget due to increased payroll allocations.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
53 Data Processing Services	356,543	94.09%	402,150	91.41%	434,632	93.87%
	356,543	94.09%	402,150	91.41%	434,632	93.87%
<b>Non-Payroll Cost by Function</b>						
51 Maintenance & Operations	1,937	0.51%	2,160	0.49%	2,160	0.47%
53 Data Processing Services	20,465	5.40%	35,623	8.10%	26,201	5.66%
	22,402	5.91%	37,783	8.59%	28,361	6.13%
<b>Total General Annual Operating Budget</b>	<b>\$ 378,945</b>	<b>100.00%</b>	<b>\$ 439,933</b>	<b>100.00%</b>	<b>\$ 462,993</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$22,140		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	4.0	-	5.0	-	5.0	-
<b>Total</b>	<b>4.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>4.0</b>		<b>5.0</b>		<b>5.0</b>	
<b>Total Special Revenue Funds</b>	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

Upgraded Wi-Fi deployed to 100% of DISD schools by Aug 2013. Beginning Sep 2013, less than 1% network downtime due to power failure across district.

### Summary of Changes

The 2013-2014 proposed budget has decreased 7.7% from the 2012-2013 current budget due to various reductions including contract services and technical equipment expenses.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
53 Data Processing Services	2,098,912	23.67%	2,563,916	21.30%	2,540,758	26.66%
	<u>2,098,912</u>	<u>23.67%</u>	<u>2,563,916</u>	<u>21.30%</u>	<u>2,540,758</u>	<u>26.66%</u>
<b>Non-Payroll Cost by Function</b>						
51 Maintenance & Operations	24,764	0.28%	35,020	0.29%	-	0.00%
53 Data Processing Services	6,743,510	76.05%	9,439,694	78.41%	6,988,134	73.34%
	<u>6,768,274</u>	<u>76.33%</u>	<u>9,474,714</u>	<u>78.70%</u>	<u>6,988,134</u>	<u>73.34%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 8,867,186</b>	<b>100.00%</b>	<b>\$ 12,038,630</b>	<b>100.00%</b>	<b>\$ 9,528,892</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	22.0	17.0	21.0	17.0	21.0	17.0
<b>Total</b>	<b>22.0</b>	<b>17.0</b>	<b>21.0</b>	<b>17.0</b>	<b>21.0</b>	<b>17.0</b>
<b>Total Staff</b>	<b>39.0</b>		<b>38.0</b>		<b>38.0</b>	
<b>Total Special Revenue Funds</b>	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

95% of Functionality ID'd in contract deployed Schoolnet. 90% of Principals trained on new Oracle R12 changes. Trend data provided from integrated systems by June 2014

### Summary of Changes

The 2013-2014 proposed budget has increased 33.30% from the 2012-2013 current budget due to adding additional allocations for Oracle R12 upgrade and for Business Applications Support, Software upgrades and maintenance agreements.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
53 Data Processing Services	2,424,850	27.54%	3,052,744	27.95%	3,058,607	21.01%
	2,424,850	27.54%	3,052,744	27.95%	3,058,607	21.01%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	512,906	5.83%	24,000	0.22%	25,294	0.17%
13 Staff Development	-	0.00%	35,995	0.33%	35,995	0.25%
41 General Administration	0	0.00%	115	0.00%	-	0.00%
51 Maintenance & Operations	10,139	0.12%	12,710	0.12%	-	0.00%
53 Data Processing Services	5,856,171	66.52%	7,795,083	71.38%	11,437,475	78.57%
	6,379,217	72.46%	7,867,903	72.05%	11,498,764	78.99%
<b>Total General Annual Operating Budget</b>	<b>\$ 8,804,067</b>	<b>100.00%</b>	<b>\$ 10,920,647</b>	<b>100.00%</b>	<b>\$ 14,557,371</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	32.0	3.0	32.0	3.0	32.0	3.0
<b>Total</b>	<b>32.0</b>	<b>3.0</b>	<b>32.0</b>	<b>3.0</b>	<b>32.0</b>	<b>3.0</b>
<b>Total Staff</b>	<b>35.0</b>		<b>35.0</b>		<b>35.0</b>	
<b>Total Special Revenue Funds</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

## 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, 2013.

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
13 Staff Development	2,004	1.41%	9,920	2.21%	5,000	1.07%
21 Instructional Leadership	75,185	53.08%	295,759	65.78%	380,356	81.58%
51 Maintenance & Operations	-	0.00%	-	0.00%	100	0.02%
52 Security & Monitoring	36	0.03%	-	0.00%	100	0.02%
	<u>77,224</u>	<u>54.52%</u>	<u>305,679</u>	<u>67.99%</u>	<u>385,556</u>	<u>82.69%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	27,848	19.66%	28,829	6.41%	34,620	7.42%
13 Staff Development	36,583	25.83%	6,632	1.48%	39,700	8.51%
21 Instructional Leadership	-	0.00%	108,465	24.12%	6,387	1.37%
	<u>64,431</u>	<u>45.48%</u>	<u>143,926</u>	<u>32.01%</u>	<u>80,707</u>	<u>17.31%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 141,655</b>	<b>100.00%</b>	<b>\$ 449,605</b>	<b>100.00%</b>	<b>\$ 466,263</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$75,761</u>		<u>\$158,579</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.0	1.0	3.0	1.0	4.0	1.0
<b>Total</b>	<b>3.0</b>	<b>1.0</b>	<b>3.0</b>	<b>1.0</b>	<b>4.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>4.0</b>		<b>4.0</b>		<b>5.0</b>	
<b>Total Special Revenue Funds</b>			-	1.0		2.0

## Regional Day School/Deaf Organization 891

The mission of the Dallas Regional Day School Program for the Deaf (DRDSPD) is to educate deaf and hard-of-hearing students through a full continuum of services in a learning environment that addresses their communication modality and prepares them to self-advocate and be successful in college or the workplace.

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	25,886	20.59%	63,478	36.94%	68,537	43.31%
13 Staff Development	1,040	0.83%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	91,241	72.59%	101,428	59.03%	85,700	54.16%
61 Community Services	7,532	5.99%	6,917	4.03%	4,000	2.53%
	<u>125,699</u>	<u>100.00%</u>	<u>171,823</u>	<u>100.00%</u>	<u>158,237</u>	<u>100.00%</u>
<b>Non-Payroll Cost by Function</b>						
	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 125,699</b>	<b>100.00%</b>	<b>\$ 171,823</b>	<b>100.00%</b>	<b>\$ 158,237</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$4,398,265</u>		<u>\$3,635,672</u>		<u>\$4,178,742</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.0	-	1.0	-	1.0	-
<b>Total</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>1.0</b>		<b>1.0</b>		<b>1.0</b>	
<b>Total Special Revenue Funds</b>		75.8		80.5		80.5

## 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

New electronic registration process delivered by Sep 2013. Streamlined implementation based on new functional specs. by June 2013.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
53 Data Processing Services	49,508	94.96%	44,501	80.03%	44,693	80.10%
	49,508	94.96%	44,501	80.03%	44,693	80.10%
<b>Non-Payroll Cost by Function</b>						
21 Instructional Leadership	420	0.81%	-	0.00%	-	0.00%
53 Data Processing Services	2,207	4.23%	11,102	19.97%	11,102	19.90%
	2,627	5.04%	11,102	19.97%	11,102	19.90%
<b>Total General Annual Operating Budget</b>	<b>\$ 52,135</b>	<b>100.00%</b>	<b>\$ 55,603</b>	<b>100.00%</b>	<b>\$ 55,795</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>\$525,096</b>		<b>\$515,113</b>		<b>\$515,743</b>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	0.5	-	0.5	-	0.5	-
<b>Total</b>	<b>0.5</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>
<b>Total Staff</b>	<b>0.5</b>		<b>0.5</b>		<b>0.5</b>	
<b>Total Special Revenue Funds</b>	<b>7.5</b>		<b>7.5</b>		<b>7.5</b>	

## Athletics Organization 902

The Department of Athletics is committed to excellence by providing a positive and challenging environment that fosters personal growth and team success, as well as creating an atmosphere of goal-setting, positive communication, team building and successful outcomes for student-athletes that will transition to college readiness, family and the workplace.

### Indicators of Success

% of students participating in athletic programs. % of students receiving recognition in athletic activities and competition.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
36 Cocurricular/Extra-curricular	1,654,850	33.67%	1,775,495	32.60%	3,324,463	41.69%
	<u>1,654,850</u>	<u>33.67%</u>	<u>1,775,495</u>	<u>32.60%</u>	<u>3,324,463</u>	<u>41.69%</u>
<b>Non-Payroll Cost by Function</b>						
36 Cocurricular/Extra-curricular	3,257,193	66.27%	3,667,939	67.34%	4,646,789	58.27%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,780	0.06%	3,500	0.06%	3,000	0.04%
	<u>3,259,973</u>	<u>66.33%</u>	<u>3,671,439</u>	<u>67.40%</u>	<u>4,649,789</u>	<u>58.31%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,914,823</b>	<b>100.00%</b>	<b>\$ 5,446,934</b>	<b>100.00%</b>	<b>\$ 7,974,252</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$1,090,092</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Cocurricular/Extra-curricular	15.0	1.0	15.0	1.0	38.0	3.0
<b>Total</b>	<b>15.0</b>	<b>1.0</b>	<b>15.0</b>	<b>1.0</b>	<b>38.0</b>	<b>3.0</b>
<b>Total Staff</b>	<b>16.0</b>		<b>16.0</b>		<b>41.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

## Curriculum And Instructional Services Organization 903

Curriculum and Instruction includes: STEM, Language and Literacy (Early Childhood, Reading/Language Arts, Library/Media Services, MLEP, and World Languages), Social Studies, Instructional Support Services, Educational Technology, Health/PE, and Visual and Performing Arts. The Curriculum and Instruction Department provides curriculum tools, structures, timelines, and professional development for teachers and support for School Leadership.

### Indicators of Success

100% of Semester and Six-Weeks Curriculum Maps are posted and available on Curriculum Central by September 30, 2013.

100 % of assessments are reviewed, approved, and submitted to Test Development by C&I 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 2013-2014 Proposed Budget has increased 90.24% from the 2012-2013 Current Budget. This increase is due to the District Action Plan Initiative to add one manager position and \$159,000 for the Imagine 2020 Strategic Feeder Pattern.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	687	0.21%	1,800	0.64%	800	0.15%
13 Staff Development	523	0.16%	600	0.21%	600	0.11%
21 Instructional Leadership	292,251	90.93%	250,286	88.92%	353,572	66.03%
51 Maintenance & Operations	1,441	0.45%	2,200	0.78%	500	0.09%
52 Security & Monitoring	453	0.14%	1,128	0.40%	528	0.10%
	<u>295,354</u>	<u>91.90%</u>	<u>256,014</u>	<u>90.96%</u>	<u>356,000</u>	<u>66.49%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	3,650	1.30%	450	0.08%
13 Staff Development	-	0.00%	-	0.00%	84,000	15.69%
21 Instructional Leadership	26,042	8.10%	21,803	7.75%	95,003	17.74%
	<u>26,042</u>	<u>8.10%</u>	<u>25,453</u>	<u>9.04%</u>	<u>179,453</u>	<u>33.51%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 321,397</b>	<b>100.00%</b>	<b>\$ 281,467</b>	<b>100.00%</b>	<b>\$ 535,453</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$998,738</u>		<u>\$4,650</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	2.0	1.0	2.0	1.0	3.0	1.0
<b>Total</b>	<b>2.0</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>	<b>3.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>3.0</b>		<b>3.0</b>		<b>4.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.8</u>		<u>0.0</u>		<u>0.0</u>	

## 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

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 by September 30, 2013. 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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	94,537	4.80%	425,811	12.49%	343,646	10.42%
13 Staff Development	70,228	3.57%	71,480	2.10%	67,866	2.06%
21 Instructional Leadership	496,950	25.24%	855,014	25.09%	889,990	26.98%
51 Maintenance & Operations	14,445	0.73%	94,913	2.78%	46,755	1.42%
52 Security & Monitoring	1,275	0.06%	2,100	0.06%	2,000	0.06%
	<u>677,435</u>	<u>34.41%</u>	<u>1,449,318</u>	<u>42.53%</u>	<u>1,350,257</u>	<u>40.94%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	201,677	10.24%	1,059,706	31.09%	1,575,688	47.77%
13 Staff Development	961,221	48.82%	435,480	12.78%	195,150	5.92%
21 Instructional Leadership	128,776	6.54%	412,626	12.11%	168,708	5.11%
34 Student Transportation	-	0.00%	7,400	0.22%	4,000	0.12%
51 Maintenance & Operations	(169)	-0.01%	3,620	0.11%	4,500	0.14%
81 Facilities Acquisition & Construction	-	0.00%	40,000	1.17%	-	0.00%
	<u>1,291,505</u>	<u>65.59%</u>	<u>1,958,832</u>	<u>57.47%</u>	<u>1,948,046</u>	<u>59.06%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,968,940</b>	<b>100.00%</b>	<b>\$ 3,408,150</b>	<b>100.00%</b>	<b>\$ 3,298,303</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$4,052,378</u>		<u>\$1,715,287</u>		<u>\$2,056,649</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.0	-	4.0	-	4.0	-
Staff Development	-	-	-	-	1.0	-
Instructional Leadership	9.0	2.0	9.0	2.0	9.0	2.0
Maintenance & Operations	-	1.0	-	1.0	-	1.0
<b>Total</b>	<b>13.0</b>	<b>3.0</b>	<b>13.0</b>	<b>3.0</b>	<b>14.0</b>	<b>3.0</b>
<b>Total Staff</b>	<b>16.0</b>		<b>16.0</b>		<b>17.0</b>	
<b>Total Special Revenue Funds</b>		28.0		1.0		1.0

## 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 2013-2014 Proposed Budget has decreased by 9.64% from the 2012-2013 Current budget. The decrease is due to the District Action Plan Initiative to add \$80,065 for an instructional specialist in World Languages to support the expansion of the Mandarin Chinese and AP World Languages Program and \$190,000 for the Student Intake Center.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	633,877	24.49%	620,167	23.97%	636,172	27.21%
13 Staff Development	33,360	1.29%	10,144	0.39%	3,500	0.15%
	667,237	25.78%	630,311	24.36%	639,672	27.36%
<b>Non-Payroll Cost by Function</b>						
12 Instructional Resources	1,913,587	73.92%	1,952,918	75.48%	1,695,195	72.51%
13 Staff Development	145	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	7,602	0.29%	3,056	0.12%	3,056	0.13%
51 Maintenance & Operations	-	0.00%	942	0.04%	-	0.00%
	1,921,335	74.22%	1,956,916	75.64%	1,698,251	72.64%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,588,572</b>	<b>100.00%</b>	<b>\$ 2,587,227</b>	<b>100.00%</b>	<b>\$ 2,337,923</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$516,274		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Resources	6.0	6.0	6.0	6.0	6.0	6.0
<b>Total</b>	6.0	6.0	6.0	6.0	6.0	6.0
<b>Total Staff</b>	<b>12.0</b>		<b>12.0</b>		<b>12.0</b>	
<b>Total Special Revenue Funds</b>	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 September 30, 2013. 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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
13 Staff Development	13,270	3.22%	25,009	4.84%	82,660	16.58%
21 Instructional Leadership	306,251	74.42%	376,807	72.89%	378,727	75.96%
51 Maintenance & Operations	3,348	0.81%	992	0.19%	500	0.10%
52 Security & Monitoring	1,492	0.36%	579	0.11%	500	0.10%
61 Community Services	11	0.00%	-	0.00%	-	0.00%
	<u>324,373</u>	<u>78.83%</u>	<u>403,387</u>	<u>78.03%</u>	<u>462,387</u>	<u>92.74%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	18,960	4.61%	25,846	5.00%	-	0.00%
13 Staff Development	4,402	1.07%	50	0.01%	-	0.00%
21 Instructional Leadership	63,684	15.48%	85,705	16.58%	35,181	7.06%
36 Cocurricular/Extra-curricular	-	0.00%	2,000	0.39%	1,000	0.20%
61 Community Services	90	0.02%	-	0.00%	-	0.00%
	<u>87,136</u>	<u>21.17%</u>	<u>113,601</u>	<u>21.97%</u>	<u>36,181</u>	<u>7.26%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 411,508</b>	<b>100.00%</b>	<b>\$ 516,988</b>	<b>100.00%</b>	<b>\$ 498,568</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$1,101,347</u>		<u>\$323,599</u>		<u>\$130,698</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	-	-	1.0	-
Instructional Leadership	4.0	1.0	4.0	1.0	4.0	1.0
<b>Total</b>	<b>4.0</b>	<b>1.0</b>	<b>4.0</b>	<b>1.0</b>	<b>5.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>5.0</b>		<b>5.0</b>		<b>6.0</b>	
<b>Total Special Revenue Funds</b>		9.0		2.0		2.0

## Visual And Performing Arts Organization 908

The Visual and Performing Arts Department oversees music (band, choir, orchestra and elementary music); visual art (elementary and secondary); dance and theatre. The department's goals are: increase, improve, and implement quality enrichment opportunities for all students during both in-school and out-of-school time; support improving student achievement by establishing clear pedagogical expectations and guidelines for the teachers; assist campus principals and Human Capital Management in recruiting and hiring the best and most qualified teachers available; and encourage parent attendance, support, and involvement at performances and exhibitions at all levels – elementary through 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 2013-2014 Proposed Budget has increased by 61.4% from the 2012-2013 Current budget. The increase includes \$2,997,429 to increase the Visual and Performing Art Program. In addition to the increase, there was a decrease due to one-time transfers being reduced from the budget which was a \$149,760 to cover dance floor installations, \$12,564 to remove a ramp and add a wheel chair lift, and \$120,444 of Rollover Funds.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	109	0.00%	-	0.00%	-	0.00%
13 Staff Development	33,821	1.14%	20,540	0.51%	15,200	0.23%
21 Instructional Leadership	543,111	18.32%	611,306	15.08%	614,278	9.38%
36 Cocurricular/Extra-curricular	15,842	0.53%	26,621	0.66%	32,700	0.50%
51 Maintenance & Operations	71,361	2.41%	56,690	1.40%	59,213	0.90%
52 Security & Monitoring	8,049	0.27%	7,104	0.18%	7,200	0.11%
	<u>672,293</u>	<u>22.67%</u>	<u>722,261</u>	<u>17.81%</u>	<u>728,591</u>	<u>11.13%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	22,532	0.76%	1,300	0.03%	-	0.00%
13 Staff Development	-	0.00%	515	0.01%	-	0.00%
21 Instructional Leadership	23,833	0.80%	31,465	0.78%	27,766	0.42%
36 Cocurricular/Extra-curricular	2,109,232	71.14%	2,818,077	69.50%	5,357,612	81.83%
51 Maintenance & Operations	137,175	4.63%	481,165	11.87%	433,000	6.61%
	<u>2,292,772</u>	<u>77.33%</u>	<u>3,332,522</u>	<u>82.19%</u>	<u>5,818,378</u>	<u>88.87%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,965,065</b>	<b>100.00%</b>	<b>\$ 4,054,783</b>	<b>100.00%</b>	<b>\$ 6,546,969</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$151,820</u>		<u>\$9,361</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	6.0	2.0	6.0	2.0	6.0	2.0
Maintenance & Operations	-	1.0	-	1.0	-	1.0
<b>Total</b>	<b>6.0</b>	<b>3.0</b>	<b>6.0</b>	<b>3.0</b>	<b>6.0</b>	<b>3.0</b>
<b>Total Staff</b>	<b>9.0</b>		<b>9.0</b>		<b>9.0</b>	
<b>Total Special Revenue Funds</b>		2.0		0.0		0.0

## JROTC Organization 909

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

### Indicators of Success

% of students receiving services from Student Services.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
21 Instructional Leadership	426,803	72.84%	463,001	76.33%	478,447	77.25%
36 Cocurricular/Extra-curricular	135,855	23.19%	119,230	19.66%	116,265	18.77%
	562,658	96.03%	582,231	95.99%	594,712	96.03%
<b>Non-Payroll Cost by Function</b>						
21 Instructional Leadership	11,817	2.02%	12,472	2.06%	11,600	1.87%
36 Cocurricular/Extra-curricular	11,439	1.95%	11,839	1.95%	13,000	2.10%
	23,256	3.97%	24,311	4.01%	24,600	3.97%
<b>Total General Annual Operating Budget</b>	<b>\$ 585,913</b>	<b>100.00%</b>	<b>\$ 606,542</b>	<b>100.00%</b>	<b>\$ 619,312</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.0	2.0	4.0	2.0	4.0	2.0
<b>Total</b>	4.0	2.0	4.0	2.0	4.0	2.0
<b>Total Staff</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Total Special Revenue Funds</b>	0.0	0.0	0.0	0.0	0.0	0.0

## Early Childhood Education Organization 910

The Early Childhood Department serves children from cradle to age 8 through the following programs: Prekindergarten, Kindergarten, Grade 1, Grade 2, School Readiness Integration (SRI), Home Instruction for Parents of Preschool Youngsters (HIPPI), Dallas ISD/ Head Start of Greater Dallas collaboration, and partnerships with parents and daycares. The purpose of these programs is to establish a strong academic foundation that will prepare children for a successful academic career.

### Indicators of Success

At least 80% of the SFP elementary campuses are using running records in Kindergarten – 2nd grade to determine student reading levels and to guide reading instruction by January 6, 2014. 85% of teachers who attend or participate in voluntary training agree it was helpful to improve their practice. 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 2013-2014 Proposed Budget has increased 1456.77% from the 2012-2013 Current Budget. This increase is due to the District Action Plan to add \$5,000,000 for the Early Childhood Initiative and \$88,540 for the Imagine 2020 Strategic Feeder Pattern.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	(7)	0.00%	-	0.00%	711,489	13.14%
13 Staff Development	8,067	2.99%	53,580	15.39%	388,182	7.17%
21 Instructional Leadership	220,236	81.75%	208,409	59.86%	583,494	10.78%
61 Community Services	39	0.01%	30,149	8.66%	-	0.00%
	<u>228,335</u>	<u>84.76%</u>	<u>292,138</u>	<u>83.91%</u>	<u>1,683,165</u>	<u>31.08%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	9,815	2.82%	1,666,585	30.78%
13 Staff Development	4,538	1.68%	2,842	0.82%	1,577,640	29.14%
21 Instructional Leadership	14,809	5.50%	23,276	6.69%	29,373	0.54%
61 Community Services	21,719	8.06%	20,088	5.77%	458,045	8.46%
	<u>41,066</u>	<u>15.24%</u>	<u>56,021</u>	<u>16.09%</u>	<u>3,731,643</u>	<u>68.92%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 269,401</b>	<b>100.00%</b>	<b>\$ 348,159</b>	<b>100.00%</b>	<b>\$ 5,414,808</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$772,431</u>		<u>\$1,264,299</u>		<u>\$1,033,454</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	12.0	-
Staff Development	1.0	-	1.0	-	2.0	-
Instructional Leadership	3.0	1.0	2.0	1.0	9.0	1.0
Community Services	-	-	1.0	-	-	-
<b>Total</b>	<b>4.0</b>	<b>1.0</b>	<b>4.0</b>	<b>1.0</b>	<b>23.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>5.0</b>		<b>5.0</b>		<b>24.0</b>	

**Total Special Revenue Funds**

8.2                      9.3                      13.3

## 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 C&I deadlines. 90% 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 October 2013. 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 2013-2014 Proposed Budget has decreased by 8.87% from the 2012-2013 Current budget. The decrease is due to the District Action Plan Initiatives to re-open the Student Intake Center and add an instructional specialist to World Languages - Org 829. \$81,000 went to Organization 829-World Languages and \$60,500 went to assist with the re-opening of the Student Intake Center.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	244	0.03%	-	0.00%	-	0.00%
13 Staff Development	21,117	2.22%	22,600	1.92%	5,420	0.50%
21 Instructional Leadership	176,452	18.57%	341,639	28.98%	378,559	35.24%
36 Cocurricular/Extra-curricular	3,030	0.32%	4,000	0.34%	4,100	0.38%
52 Security & Monitoring	-	0.00%	150	0.01%	-	0.00%
	<u>200,844</u>	<u>21.14%</u>	<u>368,389</u>	<u>31.25%</u>	<u>388,079</u>	<u>36.12%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	2,297	0.24%	181,113	15.36%	569,150	52.97%
13 Staff Development	697,447	73.42%	551,299	46.76%	48,650	4.53%
21 Instructional Leadership	14,425	1.52%	34,658	2.94%	22,000	2.05%
36 Cocurricular/Extra-curricular	34,950	3.68%	43,500	3.69%	46,500	4.33%
	<u>749,119</u>	<u>78.86%</u>	<u>810,570</u>	<u>68.75%</u>	<u>686,300</u>	<u>63.88%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 949,963</b>	<b>100.00%</b>	<b>\$ 1,178,959</b>	<b>100.00%</b>	<b>\$ 1,074,379</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$38,471</u>		<u>\$38,637</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	2.0	1.0	4.0	1.0	4.0	1.0
<b>Total</b>	<b>2.0</b>	<b>1.0</b>	<b>4.0</b>	<b>1.0</b>	<b>4.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>3.0</b>		<b>5.0</b>		<b>5.0</b>	
<b>Total Special Revenue Funds</b>			-	0.0		0.0

## Teaching And Learning Organization 916

The division is responsible for the development, implementation, and coordination of policies and programs in core academic areas, including college and career readiness; as well as special and enrichment programs. The division provides support to schools through curricular resources, professional development, and instructional support. In addition the division provides assessment and evaluation of programs district wide and supports the School Leaders Academy to develop instructional leaders for the district.

### Indicators of Success

100% of Semester and Six-Weeks Curriculum Maps are posted and available on Curriculum Central by September 30, 2013.  
Mid-Year and End-of-Year Assessments are 100% aligned to the state standards as sequenced in the Semester Curriculum Maps and Semester Blueprints.  
Working with School Leadership, 95% of secondary schools seeking to add or phase- out programs undergo a program review process.

### Summary of Changes

The 2013-2014 Proposed Budget has increased by 28.6% from the 2012-2013 Current Budget. The increase is due to the District Action Plan Initiative to add \$100,000 for one Special Projects Director to coordinate and develop strategic resources related to the District Action Plan, Imagine 2020 Strategic Feeder Pattern Plans, and the Systems 32 Actions. In addition the Special Projects Director, \$100,000 was added for School Choice.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,275	0.47%	3,000	0.44%	-	0.00%
13 Staff Development	78,075	28.85%	14,052	2.07%	9,052	1.04%
21 Instructional Leadership	157,669	58.25%	324,321	47.79%	466,872	53.47%
23 School Leadership	1,344	0.50%	310	0.05%	-	0.00%
36 Cocurricular/Extra-curricular	2,574	0.95%	-	0.00%	-	0.00%
41 General Administration	28	0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	400	0.06%	400	0.05%
52 Security & Monitoring	511	0.19%	2,738	0.40%	2,738	0.31%
	<u>241,476</u>	<u>89.22%</u>	<u>344,821</u>	<u>50.81%</u>	<u>479,062</u>	<u>54.86%</u>
<b>Non-Payroll Cost by Function</b>						
13 Staff Development	38	0.01%	2,398	0.35%	2,398	0.27%
21 Instructional Leadership	29,146	10.77%	325,760	48.00%	389,040	44.55%
23 School Leadership	-	0.00%	390	0.06%	-	0.00%
41 General Administration	-	0.00%	4,036	0.59%	1,500	0.17%
51 Maintenance & Operations	-	0.00%	1,200	0.18%	1,200	0.14%
	<u>29,184</u>	<u>10.78%</u>	<u>333,784</u>	<u>49.19%</u>	<u>394,138</u>	<u>45.14%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 270,660</b>	<b>100.00%</b>	<b>\$ 678,605</b>	<b>100.00%</b>	<b>\$ 873,200</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$442,339</u>		<u>\$25,251</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.0	1.0	2.0	1.0	3.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>	<b>3.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>2.0</b>		<b>3.0</b>		<b>4.0</b>	
<b>Total Special Revenue Funds</b>		2.0		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

Publish catalogs of core content professional learning opportunities for teachers that are aligned to needs and with the Destination 2020 Plan in the summer, fall, and spring. 85% of teachers attending training are able to use information in their classrooms. At least 80% of virtual sample web-based (video) resources linked to the Digital CPG published for teachers to use during the 2013-2014 school year.

### Summary of Changes

The 2013-2014 Proposed Budget has decreased by 23.52% from the 2012-2013 Current budget. The decrease is due to the District Action Plan Initiatives to reduce \$44,800 to assist World Language - Org 829 to strengthen and align curricular tools and resources to support the instruction of the Texas Essential Knowledge and Skills, Standards of Foreign Language Learning, College and Career Readiness Standards, and 21st century skills in an effort to create a premier World Languages model.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	251	0.11%	-	0.00%
13 Staff Development	6,257	3.15%	25,600	11.11%	4,000	2.27%
21 Instructional Leadership	13,461	6.77%	103,657	44.97%	94,301	53.55%
23 School Leadership	89	0.04%	-	0.00%	-	0.00%
41 General Administration	27,502	13.83%	-	0.00%	-	0.00%
53 Data Processing Services	73,637	37.04%	4,000	1.74%	-	0.00%
	<u>120,945</u>	<u>60.83%</u>	<u>133,508</u>	<u>57.92%</u>	<u>98,301</u>	<u>55.82%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	1,984	0.86%	-	0.00%
13 Staff Development	-	0.00%	5,244	2.27%	-	0.00%
21 Instructional Leadership	31,655	15.92%	66,286	28.76%	28,800	16.35%
41 General Administration	986	0.50%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,932	0.97%	-	0.00%	10	0.01%
53 Data Processing Services	43,292	21.78%	23,496	10.19%	49,000	27.82%
	<u>77,865</u>	<u>39.17%</u>	<u>97,010</u>	<u>42.08%</u>	<u>77,810</u>	<u>44.18%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 198,810</b>	<b>100.00%</b>	<b>\$ 230,518</b>	<b>100.00%</b>	<b>\$ 176,111</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$5,551,943</u>		<u>\$2,106,015</u>		<u>\$1,847,255</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	0.5	0.2	1.0	0.2	1.0	0.2
<b>Total</b>	<b>0.5</b>	<b>0.2</b>	<b>1.0</b>	<b>0.2</b>	<b>1.0</b>	<b>0.2</b>
<b>Total Staff</b>	<b>0.7</b>		<b>1.2</b>		<b>1.2</b>	
<b>Total Special Revenue Funds</b>	<u>49.8</u>		<u>10.1</u>		<u>13.1</u>	

## 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; Dual Credit; Career and Technical Education; certification programs; and National Academy Foundation programs.

### Indicators of Success

Career Education and Workforce Partnerships will double graduates' completion rate of industry-aligned certification programs within one year of graduation. With assistance from Commit's Higher Education and Workforce subcommittee and using North Texas Commission regional workforce projections, complete 70% of asset map for health professions with pathways from high school through postsecondary programs into the workforce, including certification programs. Working with E&A, complete data sharing agreement with the Texas Workforce Commission to begin tracking Dallas ISD graduates through postsecondary education and into the workforce.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
21 Instructional Leadership	331,620	40.66%	289,317	32.32%	282,457	31.79%
51 Maintenance & Operations	451	0.06%	1,100	0.12%	1,000	0.11%
52 Security & Monitoring	706	0.09%	1,007	0.11%	1,000	0.11%
	<u>332,777</u>	<u>40.80%</u>	<u>291,424</u>	<u>32.55%</u>	<u>284,457</u>	<u>32.02%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	74,431	9.13%	425,005	47.47%	463,204	52.14%
13 Staff Development	229,579	28.15%	69,949	7.81%	55,850	6.29%
21 Instructional Leadership	121,538	14.90%	96,121	10.74%	69,300	7.80%
23 School Leadership	4,447	0.55%	5,950	0.66%	5,950	0.67%
31 Guidance, Counseling & Eval.	3,541	0.43%	3,400	0.38%	5,100	0.57%
36 Cocurricular/Extra-curricular	46,413	5.69%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,880	0.35%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	3,384	0.38%	4,512	0.51%
	<u>482,828</u>	<u>59.20%</u>	<u>603,809</u>	<u>67.45%</u>	<u>603,916</u>	<u>67.98%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 815,605</b>	<b>100.00%</b>	<b>\$ 895,233</b>	<b>100.00%</b>	<b>\$ 888,373</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$2,701,475</u>		<u>\$2,834,697</u>		<u>\$2,589,653</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.0	1.0	3.0	1.0	3.0	1.0
<b>Total</b>	<b>3.0</b>	<b>1.0</b>	<b>3.0</b>	<b>1.0</b>	<b>3.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>4.0</b>		<b>4.0</b>		<b>4.0</b>	
<b>Total Special Revenue Funds</b>		7.0		7.0		7.0

## School Leadership Organization 923

Educating all students for Success

### Indicators of Success

% of staff that report their campus currently bases its actions on the district's core beliefs (Staff Survey Nov, May). % of principals rated proficient or higher on action plan monitoring (Mid-Year Review). % of students receiving services from Student Services that fall within the top 5% targeted students in need

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
21 Instructional Leadership	109,790	22.40%	341,784	41.58%	581,641	54.80%
52 Security & Monitoring	340	0.07%	125	0.02%	-	0.00%
	<u>110,130</u>	<u>22.47%</u>	<u>341,909</u>	<u>41.60%</u>	<u>581,641</u>	<u>54.80%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	4,936	1.01%	-	0.00%	-	0.00%
13 Staff Development	14,245	2.91%	-	0.00%	-	0.00%
21 Instructional Leadership	347,457	70.89%	478,755	58.25%	479,702	45.20%
23 School Leadership	10,395	2.12%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	400	0.08%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,516	0.51%	-	0.00%	-	0.00%
41 General Administration	60	0.01%	1,232	0.15%	-	0.00%
	<u>380,008</u>	<u>77.53%</u>	<u>479,987</u>	<u>58.40%</u>	<u>479,702</u>	<u>45.20%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 490,138</b>	<b>100.00%</b>	<b>\$ 821,896</b>	<b>100.00%</b>	<b>\$ 1,061,343</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$284,402</u>		<u>\$327,758</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.0	1.0	1.2	2.0	3.2	2.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>2.0</b>	<b>3.2</b>	<b>2.0</b>
<b>Total Staff</b>	<b>2.0</b>		<b>3.2</b>		<b>5.2</b>	
<b>Total Special Revenue Funds</b>		0.0		2.8		1.5

## Attendance Improvement And Truancy Reduction 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 students receiving services from Student Services that fall within the top 5% targeted students in need. % of students who are in school everyday on time and all day. % of students referred to truancy court.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
Payroll Cost by Function						
32 Social Work Services	602,349	90.21%	604,504	85.46%	607,960	85.53%
	602,349	90.21%	604,504	85.46%	607,960	85.53%
Non-Payroll Cost by Function						
32 Social Work Services	65,375	9.79%	102,834	14.54%	102,834	14.47%
	65,375	9.79%	102,834	14.54%	102,834	14.47%
<b>Total General Annual Operating Budget</b>	<b>\$ 667,724</b>	<b>100.00%</b>	<b>\$ 707,338</b>	<b>100.00%</b>	<b>\$ 710,794</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Social Work Services	8.0	1.0	8.0	1.0	8.0	1.0
<b>Total</b>	<b>8.0</b>	<b>1.0</b>	<b>8.0</b>	<b>1.0</b>	<b>8.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>9.0</b>		<b>9.0</b>		<b>9.0</b>	
<b>Total Special Revenue Funds</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
31 Guidance, Counseling & Eval.	2,707,529	83.01%	2,924,304	75.70%	3,095,442	79.13%
52 Security & Monitoring	37,644	1.15%	19,935	0.52%	-	0.00%
	<u>2,745,173</u>	<u>84.17%</u>	<u>2,944,239</u>	<u>76.22%</u>	<u>3,095,442</u>	<u>79.13%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	300	0.01%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	516,061	15.82%	886,233	22.94%	816,452	20.87%
41 General Administration	-	0.00%	32,592	0.84%	-	0.00%
	<u>516,361</u>	<u>15.83%</u>	<u>918,825</u>	<u>23.78%</u>	<u>816,452</u>	<u>20.87%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,261,534</b>	<b>100.00%</b>	<b>\$ 3,863,064</b>	<b>100.00%</b>	<b>\$ 3,911,894</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$995,502</u>		<u>\$1,493,180</u>		<u>\$985,370</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	25.8	1.0	25.8	1.0	25.8	1.0
<b>Total</b>	<b>25.8</b>	<b>1.0</b>	<b>25.8</b>	<b>1.0</b>	<b>25.8</b>	<b>1.0</b>
<b>Total Staff</b>	<b>26.8</b>		<b>26.8</b>		<b>26.8</b>	
<b>Total Special Revenue Funds</b>		21.1		9.1		9.1

## 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 2013-2014 proposed budget has increased by 46.21% from the 2012-2013 current budget. This increase is due to I2020 initiative by adding \$430,000 for 8 FTEs; 2 Dropout & Truancy coordinators and 6 Urban Specialists.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
21 Instructional Leadership	339,934	43.81%	359,438	42.97%	794,419	64.96%
31 Guidance, Counseling & Eval.	58,792	7.58%	-	0.00%	-	0.00%
	<u>398,726</u>	<u>51.39%</u>	<u>359,438</u>	<u>42.97%</u>	<u>794,419</u>	<u>64.96%</u>
<b>Non-Payroll Cost by Function</b>						
21 Instructional Leadership	29,717	3.83%	34,000	4.06%	30,000	2.45%
31 Guidance, Counseling & Eval.	5,108	0.66%	8,000	0.96%	283,520	23.18%
53 Data Processing Services	39,998	5.16%	35,000	4.18%	15,000	1.23%
95 Payments to JJAEP	302,328	38.97%	400,000	47.82%	100,000	8.18%
	<u>377,150</u>	<u>48.61%</u>	<u>477,000</u>	<u>57.03%</u>	<u>428,520</u>	<u>35.04%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 775,876</b>	<b>100.00%</b>	<b>\$ 836,438</b>	<b>100.00%</b>	<b>\$ 1,222,939</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.0	2.0	4.0	2.0	12.0	2.0
Guidance, Counseling & Eval.	1.0	-	-	-	-	-
<b>Total</b>	<b>5.0</b>	<b>2.0</b>	<b>4.0</b>	<b>2.0</b>	<b>12.0</b>	<b>2.0</b>
<b>Total Staff</b>	<b>7.0</b>		<b>6.0</b>		<b>14.0</b>	
<b>Total Special Revenue Funds</b>		<u>0.0</u>		<u>0.0</u>		<u>0.0</u>

## Out Of School Time Department Organization 931

Out of School Time Department provides District campuses supplemental pay, contracted services and transportation to provide additional support and instruction to students in grades kindergarten through eighth grade who have been identified as in need of extended day instruction.

### Indicators of Success

% of students receiving services from Student Services.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	3,547	0.34%	353,380	28.98%	350,000	28.58%
13 Staff Development	677	0.06%	-	0.00%	-	0.00%
21 Instructional Leadership	246,604	23.63%	248,677	20.39%	253,896	20.73%
23 School Leadership	3,740	0.36%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	265,478	25.44%	-	0.00%	-	0.00%
52 Security & Monitoring	140	0.01%	-	0.00%	-	0.00%
61 Community Services	81	0.01%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>520,266</u>	<u>49.86%</u>	<u>602,057</u>	<u>49.37%</u>	<u>603,896</u>	<u>49.31%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	161,463	15.47%	584,616	47.94%	595,880	48.65%
21 Instructional Leadership	20,062	1.92%	15,131	1.24%	9,000	0.73%
31 Guidance, Counseling & Eval.	-	0.00%	8,000	0.66%	10,000	0.82%
34 Student Transportation	1,700	0.16%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	329,018	31.53%	1,800	0.15%	-	0.00%
61 Community Services	10,916	1.05%	7,953	0.65%	6,000	0.49%
	<u>523,159</u>	<u>50.14%</u>	<u>617,500</u>	<u>50.63%</u>	<u>620,880</u>	<u>50.69%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,043,425</b>	<b>100.00%</b>	<b>\$ 1,219,557</b>	<b>100.00%</b>	<b>\$ 1,224,776</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$133,001</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.0	-	4.0	-	4.0	-
<b>Total</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>4.0</b>		<b>4.0</b>		<b>4.0</b>	
<b>Total Special Revenue Funds</b>		<u>0.0</u>		<u>0.0</u>		<u>0.0</u>

## 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

Receipt of approximately \$75,000 per week average in interim payments. Submission of an annual cost report of \$6,000,000. At least 92% training of Random Moment in Time Study (RMTS) Participant List by Oct 1st.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
33 Health Services	225,238	77.90%	253,970	77.95%	247,418	77.50%
	<u>225,238</u>	<u>77.90%</u>	<u>253,970</u>	<u>77.95%</u>	<u>247,418</u>	<u>77.50%</u>
<b>Non-Payroll Cost by Function</b>						
33 Health Services	63,897	22.10%	71,840	22.05%	71,840	22.50%
	<u>63,897</u>	<u>22.10%</u>	<u>71,840</u>	<u>22.05%</u>	<u>71,840</u>	<u>22.50%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 289,135</b>	<b>100.00%</b>	<b>\$ 325,810</b>	<b>100.00%</b>	<b>\$ 319,258</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$1,053,535</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Health Services	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total</b>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Total Staff</b>	<b>4.0</b>		<b>4.0</b>		<b>4.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>4.0</u>		<u>0.0</u>	

## Health Services Organization 934

Health Services provides programs that enhance the educational process for all students by removing health barriers to learning, and promotes wellness and environmental safety for students and staff.

### Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	207,449	8.15%	254,371	8.50%	250,371	7.96%
13 Staff Development	-	0.00%	-	0.00%	5,000	0.16%
32 Social Work Services	272,105	10.69%	457,539	15.28%	269,642	8.58%
33 Health Services	1,816,510	71.34%	1,822,570	60.87%	2,363,494	75.18%
	<u>2,296,064</u>	<u>90.17%</u>	<u>2,534,480</u>	<u>84.65%</u>	<u>2,888,507</u>	<u>91.88%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	23,280	0.91%	23,020	0.77%	20,000	0.64%
33 Health Services	207,567	8.15%	423,224	14.14%	219,875	6.99%
51 Maintenance & Operations	19,381	0.76%	13,319	0.44%	15,400	0.49%
	<u>250,228</u>	<u>9.83%</u>	<u>459,563</u>	<u>15.35%</u>	<u>255,275</u>	<u>8.12%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,546,292</b>	<b>100.00%</b>	<b>\$ 2,994,043</b>	<b>100.00%</b>	<b>\$ 3,143,782</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$132,359</u>		<u>\$2,013</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Social Work Services	7.0	-	7.0	-	4.0	-
Health Services	25.8	3.3	25.0	3.3	33.0	3.3
<b>Total</b>	<b>32.8</b>	<b>3.3</b>	<b>32.0</b>	<b>3.3</b>	<b>37.0</b>	<b>3.3</b>
<b>Total Staff</b>	<b>36.1</b>		<b>35.3</b>		<b>40.3</b>	
<b>Total Special Revenue Funds</b>			-	0.0		0.0

## Counseling Services Organization 935

The comprehensive guidance and counseling program is an integral part of the total educational program. It provides a systematic, planned, and developmental approach for helping all student acquire and apply basic life skills by making optimal use of the knowledge and skills of school counselors. The foundation of the program is to enhance the student's educational development through classroom guidance, small groups, and/or individual counseling.

### Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
31 Guidance, Counseling & Eval.	476,762	88.72%	544,806	84.60%	530,929	84.26%
	477,165	88.79%	544,806	84.60%	530,929	84.26%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	19,000	2.95%	19,000	3.02%
31 Guidance, Counseling & Eval.	58,475	10.88%	80,187	12.45%	80,187	12.73%
53 Data Processing Services	1,762	0.33%	-	0.00%	-	0.00%
	60,237	11.21%	99,187	15.40%	99,187	15.74%
<b>Total General Annual Operating Budget</b>	<b>\$ 537,402</b>	<b>100.00%</b>	<b>\$ 643,993</b>	<b>100.00%</b>	<b>\$ 630,116</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$92,696		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	5.5	1.0	5.5	1.0	5.5	1.0
<b>Total</b>	<b>5.5</b>	<b>1.0</b>	<b>5.5</b>	<b>1.0</b>	<b>5.5</b>	<b>1.0</b>
<b>Total Staff</b>	<b>6.5</b>		<b>6.5</b>		<b>6.5</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Psychological Services Organization 936

We serve students with significant social, emotional and behavioral difficulties through consultation with teachers, providing short-term individual or group counseling, providing student interventions, assisting families' access to social services, facilitating family/school collaboration, providing crisis response and management to all campuses. We provide tutoring, non-school hours activities, school supplies and bus passes to students experiencing homelessness.

### Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need.

### Summary of Changes

The 2013-2014 proposed budget has increased by 25.98% from the 2012-2013 current budget. This increase due to additions from the I2020 initiative by adding \$494,000 for 7 FTEs; 6 Student Support Counselors and 1 Student Support Manager

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	313	0.01%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,957,635	68.77%	1,765,165	72.37%	2,262,971	73.69%
32 Social Work Services	836,876	29.40%	586,532	24.05%	642,567	20.92%
	<u>2,794,824</u>	<u>98.19%</u>	<u>2,351,697</u>	<u>96.42%</u>	<u>2,905,538</u>	<u>94.62%</u>
<b>Non-Payroll Cost by Function</b>						
21 Instructional Leadership	-	0.00%	8	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	38,933	1.37%	82,329	3.38%	156,365	5.09%
32 Social Work Services	9,778	0.34%	5,000	0.20%	6,000	0.20%
51 Maintenance & Operations	2,907	0.10%	-	0.00%	3,000	0.10%
53 Data Processing Services	-	0.00%	63	0.00%	-	0.00%
	<u>51,618</u>	<u>1.81%</u>	<u>87,400</u>	<u>3.58%</u>	<u>165,365</u>	<u>5.38%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,846,442</b>	<b>100.00%</b>	<b>\$ 2,439,097</b>	<b>100.00%</b>	<b>\$ 3,070,903</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$308,914</u>		<u>\$312,286</u>		<u>\$272,500</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	29.0	1.0	25.0	1.0	32.0	1.0
Social Work Services	12.0	-	9.0	-	9.0	-
<b>Total</b>	<b>41.0</b>	<b>1.0</b>	<b>34.0</b>	<b>1.0</b>	<b>41.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>42.0</b>		<b>35.0</b>		<b>42.0</b>	
<b>Total Special Revenue Funds</b>		2.8		1.1		1.2

## Advanced Academic Services Organization 938

Advanced Academic Services provides support for the following programs: Advanced Placement, International Baccalaureate, Gifted and Talented, and pre-AP and pre-IB.

### Indicators of Success

Working with School Leadership, GT, Pre-AP, AP, IB, Dual Credit, Early College, CTE, NAF Academy, Pathway, and Early College teachers, administrators, and/or counselors assess 100% of students choosing/recommended for programs. Provide all juniors with an in-school opportunity to take a college entrance exam; provide all sophomores an opportunity to take the PSAT; provide funding for all students enrolled in an AP course to take the AP exam. Complete College Board's Advanced Placement Diagnostic by the end of the first semester. Complete review process of GT and Pre-AP programs by the end of the second semester.

### Summary of Changes

The 2013-2014 Proposed Budget has increased by 29.39% from the 2012-2013 Current Budget. The increase is due to the District Action Plan Initiative to add \$698,232 for the AP Exams in MSE for the NMSI contract

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	805,059	60.86%	848,988	39.87%	837,895	30.67%
13 Staff Development	258,896	19.57%	280,863	13.19%	193,225	7.07%
21 Instructional Leadership	55	0.00%	383,430	18.01%	368,526	13.49%
51 Maintenance & Operations	6,154	0.47%	4,813	0.23%	5,000	0.18%
52 Security & Monitoring	1,240	0.09%	5,187	0.24%	5,000	0.18%
	<u>1,071,406</u>	<u>81.00%</u>	<u>1,523,281</u>	<u>71.53%</u>	<u>1,409,646</u>	<u>51.60%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	10,743	0.81%	42,605	2.00%	8,909	0.33%
13 Staff Development	35,779	2.70%	141,780	6.66%	116,293	4.26%
21 Instructional Leadership	83,148	6.29%	110,779	5.20%	103,038	3.77%
31 Guidance, Counseling & Eval.	121,683	9.20%	307,916	14.46%	1,090,924	39.93%
51 Maintenance & Operations	-	0.00%	3,181	0.15%	3,181	0.12%
	<u>251,353</u>	<u>19.00%</u>	<u>606,261</u>	<u>28.47%</u>	<u>1,322,345</u>	<u>48.40%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,322,758</b>	<b>100.00%</b>	<b>\$ 2,129,542</b>	<b>100.00%</b>	<b>\$ 2,731,991</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.0	-	12.0	-	12.0	-
Instructional Leadership	-	-	4.0	1.0	4.0	1.0
<b>Total</b>	<b>12.0</b>	<b>0.0</b>	<b>16.0</b>	<b>1.0</b>	<b>16.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>12.0</b>		<b>17.0</b>		<b>17.0</b>	
<b>Total Special Revenue Funds</b>		0.0		0.0		0.0

## Special Education Organization 942

The Special Education Department will provide the support needed to ensure the educational, intellectual, social/emotional, and vocational development of students with disabilities to enable them to participate in, and be productive members of society.

### Indicators of Success

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 2013-2014 school year, STAAR/STAAR-M in math and science passing rates will increase by 4% for K-12 inclusion students. 100% of the time, 10 campuses in each division with the highest percentage of STAAR Modified/STAAR Alternate participants, will be monitored by the Campus Compliance Team as evidenced by the Campus Technical Support documentation.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	6,027,015	40.80%	6,571,973	41.86%	6,388,174	40.87%
13 Staff Development	55,177	0.37%	55,339	0.35%	55,723	0.36%
21 Instructional Leadership	696,151	4.71%	664,197	4.23%	662,271	4.24%
23 School Leadership	96,780	0.66%	151,536	0.97%	136,343	0.87%
31 Guidance, Counseling & Eval.	6,871,449	46.52%	7,169,759	45.67%	7,250,175	46.38%
32 Social Work Services	320,556	2.17%	358,973	2.29%	367,669	2.35%
33 Health Services	283,905	1.92%	291,237	1.86%	290,773	1.86%
36 Cocurricular/Extra-curricular	18,333	0.12%	18,488	0.12%	17,514	0.11%
51 Maintenance & Operations	1,561	0.01%	1,500	0.01%	500	0.00%
52 Security & Monitoring	862	0.01%	1,900	0.01%	500	0.00%
	<b>14,371,789</b>	<b>97.29%</b>	<b>15,284,902</b>	<b>97.36%</b>	<b>15,169,642</b>	<b>97.05%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	12,305	0.08%	41,151	0.26%	68,400	0.44%
13 Staff Development	21,826	0.15%	1,311	0.01%	2,000	0.01%
21 Instructional Leadership	277,706	1.88%	302,804	1.93%	318,469	2.04%
31 Guidance, Counseling & Eval.	6,608	0.04%	7,139	0.05%	8,700	0.06%
32 Social Work Services	-	0.00%	120	0.00%	-	0.00%
33 Health Services	45,983	0.31%	10,000	0.06%	12,300	0.08%
36 Cocurricular/Extra-curricular	9,638	0.07%	27,263	0.17%	28,000	0.18%
51 Maintenance & Operations	26,283	0.18%	13,653	0.09%	15,300	0.10%
52 Security & Monitoring	-	0.00%	-	0.00%	4,000	0.03%
53 Data Processing Services	-	0.00%	10,907	0.07%	4,000	0.03%
61 Community Services	-	0.00%	43	0.00%	450	0.00%
	<b>400,348</b>	<b>2.71%</b>	<b>414,391</b>	<b>2.64%</b>	<b>461,619</b>	<b>2.95%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 14,772,137</b>	<b>100.00%</b>	<b>\$ 15,699,293</b>	<b>100.00%</b>	<b>\$ 15,631,261</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>\$0</b>		<b>\$761</b>		<b>\$0</b>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.7	2.0	91.7	2.0	91.7	2.0
Staff Development	-	1.0	-	1.0	-	1.0
Instructional Leadership	3.0	9.0	3.0	9.0	3.0	9.0
School Leadership	-	3.0	-	3.0	-	3.0
Guidance, Counseling & Eval.	95.5	2.0	95.5	2.0	95.5	2.0
Social Work Services	5.0	-	5.0	-	5.0	-
Health Services	4.0	-	4.0	-	4.0	-
<b>Total</b>	<b>198.2</b>	<b>17.0</b>	<b>199.2</b>	<b>17.0</b>	<b>199.2</b>	<b>17.0</b>
<b>Total Staff</b>	<b>215.2</b>		<b>216.2</b>		<b>216.2</b>	
<b>Total Special Revenue Funds</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

## Dyslexia Services Organization 943

Dyslexia Services' mission is to assist students with dyslexia in the achievement of independent literacy skills by providing service and support to students, their parents, and school personnel through identification, instruction, and community awareness.

### Indicators of Success

100% of Section 504 Chairpersons will be invited to Section 504 Training 100% of campuses will have students identified with dyslexia. Three parent education sessions will be made available to parents of students identified with dyslexia.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	799,637	73.42%	845,080	64.33%	912,797	64.23%
13 Staff Development	-	0.00%	27,977	2.13%	32,400	2.28%
21 Instructional Leadership	113,962	10.46%	116,854	8.89%	117,622	8.28%
52 Security & Monitoring	-	0.00%	771	0.06%	-	0.00%
	<u>913,599</u>	<u>83.88%</u>	<u>990,682</u>	<u>75.41%</u>	<u>1,062,819</u>	<u>74.78%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	118,515	10.88%	235,865	17.95%	209,900	14.77%
13 Staff Development	8,772	0.81%	25,300	1.93%	58,500	4.12%
21 Instructional Leadership	19,163	1.76%	30,980	2.36%	31,000	2.18%
31 Guidance, Counseling & Eval.	24,728	2.27%	15,799	1.20%	45,000	3.17%
51 Maintenance & Operations	4,350	0.40%	10,110	0.77%	4,000	0.28%
61 Community Services	-	0.00%	5,000	0.38%	10,000	0.70%
	<u>175,528</u>	<u>16.12%</u>	<u>323,054</u>	<u>24.59%</u>	<u>358,400</u>	<u>25.22%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,089,127</b>	<b>100.00%</b>	<b>\$ 1,313,736</b>	<b>100.00%</b>	<b>\$ 1,421,219</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.0	-	12.0	-	12.0	-
Instructional Leadership	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>13.0</b>	<b>1.0</b>	<b>13.0</b>	<b>1.0</b>	<b>13.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>14.0</b>		<b>14.0</b>		<b>14.0</b>	
<b>Total Special Revenue Funds</b>		0.0		0.0		0.0

## Student Services Organization 944

The physical, social, and emotional well-being of students serves as the foundation for college readiness. Therefore, it is the mission of Student Services to support academic success by making available to principals the programs, strategies, and services needed to ensure that all students have the foundation on which to build academic skills.

### Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
31 Guidance, Counseling & Eval.	275,196	67.40%	182,723	26.64%	193,057	28.82%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	43,452	6.49%
52 Security & Monitoring	-	0.00%	700	0.10%	-	0.00%
61 Community Services	1,455	0.36%	116,286	16.96%	44,818	6.69%
	<u>276,651</u>	<u>67.76%</u>	<u>299,709</u>	<u>43.70%</u>	<u>281,327</u>	<u>41.99%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	3,207	0.47%	-	0.00%
21 Instructional Leadership	-	0.00%	87,977	12.83%	206,145	30.77%
31 Guidance, Counseling & Eval.	116,641	28.57%	207,116	30.20%	118,500	17.69%
33 Health Services	-	0.00%	500	0.07%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	2,351	0.34%	-	0.00%
41 General Administration	-	0.00%	16,053	2.34%	-	0.00%
51 Maintenance & Operations	-	0.00%	11,648	1.70%	-	0.00%
53 Data Processing Services	15,000	3.67%	30,000	4.37%	-	0.00%
61 Community Services	-	0.00%	27,247	3.97%	64,000	9.55%
	<u>131,641</u>	<u>32.24%</u>	<u>386,099</u>	<u>56.30%</u>	<u>388,645</u>	<u>58.01%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 408,293</b>	<b>100.00%</b>	<b>\$ 685,808</b>	<b>100.00%</b>	<b>\$ 669,972</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	2.5	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	1.0	-	1.0
Community Services	-	-	-	1.0	-	1.0
<b>Total</b>	<b>2.5</b>	<b>1.0</b>	<b>1.0</b>	<b>3.0</b>	<b>1.0</b>	<b>3.0</b>
<b>Total Staff</b>	<b>3.5</b>		<b>4.0</b>		<b>4.0</b>	
<b>Total Special Revenue Funds</b>		0.0		0.0		0.0

## Benchmark Assessment Organization 951

The 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 enables 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 2013-2014 Proposed Budget has increased 12.16% from the 2012-2013 Current Budget. This increase of \$371,000 is due to the District Action Plan and 32 Systems to create assessments in the non-core area.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,906	0.09%	-	0.00%	-	0.00%
13 Staff Development	1,906	0.09%	5,000	0.19%	-	0.00%
23 School Leadership	200	0.01%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,508,197	68.58%	1,724,965	65.04%	1,969,702	66.21%
51 Maintenance & Operations	2,179	0.10%	3,300	0.12%	3,300	0.11%
52 Security & Monitoring	300	0.01%	1,700	0.06%	1,700	0.06%
	<u>1,514,688</u>	<u>68.87%</u>	<u>1,734,965</u>	<u>65.42%</u>	<u>1,974,702</u>	<u>66.38%</u>
<b>Non-Payroll Cost by Function</b>						
31 Guidance, Counseling & Eval.	684,605	31.13%	917,179	34.58%	1,000,195	33.62%
41 General Administration	24	0.00%	-	0.00%	-	0.00%
	<u>684,629</u>	<u>31.13%</u>	<u>917,179</u>	<u>34.58%</u>	<u>1,000,195</u>	<u>33.62%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,199,318</b>	<b>100.00%</b>	<b>\$ 2,652,144</b>	<b>100.00%</b>	<b>\$ 2,974,897</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$548,220</u>		<u>\$460,761</u>		<u>\$469,628</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	13.8	5.0	17.3	7.0	17.3	7.0
<b>Total</b>	<b>13.8</b>	<b>5.0</b>	<b>17.3</b>	<b>7.0</b>	<b>17.3</b>	<b>7.0</b>
<b>Total Staff</b>	<b>18.8</b>		<b>24.3</b>		<b>24.3</b>	
<b>Total Special Revenue Funds</b>		7.0		4.8		4.8

## Evaluation, Accountability & Info Organization 952

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

100% of state mandated testing materials and locally developed tests are delivered to campuses and administered as designed. 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. 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 2013-2014 Proposed Budget has increased 19.71% from the 2012-2013 Current Budget. This increase is due to the District Action Plan to add \$75,000 for the Imagine 2020 Strategic Feeder Pattern.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
31 Guidance, Counseling & Eval.	484,612	92.25%	450,225	89.82%	478,953	79.82%
	484,612	92.25%	450,225	89.82%	478,953	79.82%
<b>Non-Payroll Cost by Function</b>						
21 Instructional Leadership	82	0.02%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	40,652	7.74%	51,020	10.18%	121,100	20.18%
	40,733	7.75%	51,020	10.18%	121,100	20.18%
<b>Total General Annual Operating Budget</b>	<b>\$ 525,345</b>	<b>100.00%</b>	<b>\$ 501,245</b>	<b>100.00%</b>	<b>\$ 600,053</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$110,970		\$90,883		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	4.0	1.0	4.0	1.0	4.0	1.0
<b>Total</b>	4.0	1.0	4.0	1.0	4.0	1.0
<b>Total Staff</b>	<b>5.0</b>		<b>5.0</b>		<b>5.0</b>	
<b>Total Special Revenue Funds</b>	-		0.0		0.0	

## Evaluation Organization 955

The Evaluation and Accountability group provides services, data, and information for schools, the administration, the Board and others so that informed decisions are made about learning. These informed decisions facilitate the education of all students for success.

### Indicators of Success

Sample teacher outcomes for each metric, based on 2012-13 data, are computed. Target distributions are applied to sample outcomes and final 2012-13 achievement scores are computed. 2012-13 sample achievement scores are reported to district leadership.

### Summary of Changes

The 2013-2014 Proposed Budget has increased 12.61% from the 2012-2013 Current Budget. This increase is due to the District Action Plan and 32 Systems to add \$79,872 for a position to work on teacher and principal evaluation systems.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	455	0.07%	-	0.00%
31 Guidance, Counseling & Eval.	746,792	94.64%	609,615	92.59%	692,560	93.48%
41 General Administration	51	0.01%	-	0.00%	-	0.00%
	<u>746,843</u>	<u>94.64%</u>	<u>610,070</u>	<u>92.66%</u>	<u>692,560</u>	<u>93.48%</u>
<b>Non-Payroll Cost by Function</b>						
31 Guidance, Counseling & Eval.	42,267	5.36%	48,232	7.33%	48,300	6.52%
41 General Administration	12	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	68	0.01%	-	0.00%
	<u>42,279</u>	<u>5.36%</u>	<u>48,300</u>	<u>7.34%</u>	<u>48,300</u>	<u>6.52%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 789,122</b>	<b>100.00%</b>	<b>\$ 658,370</b>	<b>100.00%</b>	<b>\$ 740,860</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$928,466</u>		<u>\$878,929</u>		<u>\$494,829</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	7.0	-	7.0	-	8.0	-
<b>Total</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>7.0</b>		<b>7.0</b>		<b>8.0</b>	

**Total Special Revenue Funds**

11.0                      18.0                      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

100% of classrooms have upgraded DISD 21st standards.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
36 Cocurricular/Extra-curricular	(151)	-0.01%	-	0.00%	-	0.00%
53 Data Processing Services	1,678,973	92.04%	1,822,857	81.84%	1,830,868	80.38%
	1,678,822	92.03%	1,822,857	81.84%	1,830,868	80.38%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	2,527	0.14%	-	0.00%	5,000	0.22%
21 Instructional Leadership	-	0.00%	2	0.00%	-	0.00%
51 Maintenance & Operations	17,731	0.97%	23,788	1.07%	15,447	0.68%
53 Data Processing Services	125,132	6.86%	380,647	17.09%	426,319	18.72%
	145,391	7.97%	404,437	18.16%	446,766	19.62%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,824,212</b>	<b>100.00%</b>	<b>\$ 2,227,294</b>	<b>100.00%</b>	<b>\$ 2,277,634</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	15.0	14.0	15.0	16.0	15.0	16.0
<b>Total</b>	15.0	14.0	15.0	16.0	15.0	16.0
<b>Total Staff</b>	<b>29.0</b>		<b>31.0</b>		<b>31.0</b>	
<b>Total Special Revenue Funds</b>		0.0		0.0		0.0

## Evaluation (Internal Services) Organization 960

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. 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 2013-14 program evaluations will contain information that can be utilized by upper level district management to help determine if Destination 2020 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 2013-2014 Proposed Budget does not have any substantial changes from the 2012-2013 Current Budget.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	134,057	100.00%
	-	0.00%	-	0.00%	134,057	100.00%
Non-Payroll Cost by Function						
	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 134,057</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	-	-	-	-	2.0	-
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>
<b>Total Staff</b>	<b>0.0</b>		<b>0.0</b>		<b>2.0</b>	
<b>Total Special Revenue Funds</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

## Environmental Services Organization 964

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 signature (sign-off) protocol as part of an overall environmental impact management plan for user departments by August 2013  
 Develop Asbestos Management Plans for new schools and update plans for current schools by June 2014  
 Develop service level agreements for at least 95% of all work order tasks  
 As measured by a survey of principals and other school-level administrators, 80% of respondents somewhat agree, agree, or strongly agree that work orders are prioritized correctly and completed in a timely manner

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
51 Maintenance & Operations	2,370,840	56.96%	2,933,307	58.86%	2,904,424	59.48%
	2,370,840	56.96%	2,933,307	58.86%	2,904,424	59.48%
<b>Non-Payroll Cost by Function</b>						
51 Maintenance & Operations	1,791,369	43.04%	2,050,638	41.14%	1,978,800	40.52%
53 Data Processing Services	-	0.00%	2	0.00%	-	0.00%
	1,791,369	43.04%	2,050,640	41.14%	1,978,800	40.52%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,162,209</b>	<b>100.00%</b>	<b>\$ 4,983,947</b>	<b>100.00%</b>	<b>\$ 4,883,224</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	5.0	50.0	5.0	50.0	5.0	50.0
<b>Total</b>	<b>5.0</b>	<b>50.0</b>	<b>5.0</b>	<b>50.0</b>	<b>5.0</b>	<b>50.0</b>
<b>Total Staff</b>	<b>55.0</b>		<b>55.0</b>		<b>55.0</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Maintenance And Facility Services Organization 965

The mission of the maintenance 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.

### Indicators of Success

Portable buildings will be identified as excess, noncompliant, and compliant; Portables identified as excess will be disposed of by December 2014 in accordance with policy. Develop service level agreements for at least 95% of all work order tasks As measured by a survey of principals and other school-level administrators, 80% of respondents somewhat agree, agree, or strongly agree that work orders are prioritized correctly and completed in a timely manner. Use work-order software to track and monitor 100% of work performed and assess the effectiveness and efficiency of employees.

### Summary of Changes

Maintenance and Facility Services 2013-2014 Proposed Budget decreased approximately \$827,000 from the 2012-2013 Current Budget due to the transfer of the Grounds Department to the Grounds and Athletic Fields organization (835).

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
51 Maintenance & Operations	13,395,050	57.02%	14,952,944	55.90%	14,901,097	63.67%
53 Data Processing Services	41,862	0.18%	41,140	0.15%	41,419	0.18%
	<u>13,436,911</u>	<u>57.20%</u>	<u>14,994,084</u>	<u>56.06%</u>	<u>14,942,516</u>	<u>63.85%</u>
<b>Non-Payroll Cost by Function</b>						
21 Instructional Leadership	-	0.00%	731	0.00%	-	0.00%
41 General Administration	9,222	0.04%	1,445	0.01%	-	0.00%
51 Maintenance & Operations	10,045,327	42.76%	11,751,726	43.93%	8,461,246	36.15%
	<u>10,054,549</u>	<u>42.80%</u>	<u>11,753,902</u>	<u>43.94%</u>	<u>8,461,246</u>	<u>36.15%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 23,491,460</b>	<b>100.00%</b>	<b>\$ 26,747,986</b>	<b>100.00%</b>	<b>\$ 23,403,762</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	25.0	296.0	19.0	290.0	19.0	290.0
Data Processing Services	-	1.0	-	1.0	-	1.0
<b>Total</b>	<b>25.0</b>	<b>297.0</b>	<b>19.0</b>	<b>291.0</b>	<b>19.0</b>	<b>291.0</b>
<b>Total Staff</b>	<b>322.0</b>		<b>310.0</b>		<b>310.0</b>	
<b>Total Special Revenue Funds</b>		0.0		0.0		0.0

## Heat, Ventilation & Air Conditioning Organization 968

The HVAC department's mission 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 fiscal 2013-2014 year. Develop service level agreements for at least 95% of all work order tasks Use work-order software to track and monitor 100% of work performed and assess the effectiveness and efficiency of employees. Implement and maintain Inventory for all shop/truck supplies in School Dude Inventory Direct by September 2013.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
36 Cocurricular/Extra-curricular	756	0.01%	-	0.00%	722	0.01%
51 Maintenance & Operations	4,229,507	40.70%	4,969,924	39.90%	4,699,771	36.63%
	<u>4,230,262</u>	<u>40.71%</u>	<u>4,969,924</u>	<u>39.90%</u>	<u>4,700,493</u>	<u>36.64%</u>
<b>Non-Payroll Cost by Function</b>						
51 Maintenance & Operations	6,160,829	59.29%	7,485,810	60.10%	8,128,168	63.36%
	<u>6,160,829</u>	<u>59.29%</u>	<u>7,485,810</u>	<u>60.10%</u>	<u>8,128,168</u>	<u>63.36%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 10,391,092</b>	<b>100.00%</b>	<b>\$ 12,455,734</b>	<b>100.00%</b>	<b>\$ 12,828,661</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	7.0	88.0	3.0	85.0	3.0	85.0
<b>Total</b>	<b>7.0</b>	<b>88.0</b>	<b>3.0</b>	<b>85.0</b>	<b>3.0</b>	<b>85.0</b>
<b>Total Staff</b>	<b>95.0</b>		<b>88.0</b>		<b>88.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

## 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

In an inspection conducted by June 2014 of 30 district schools chosen at random, at least 26 of the schools will meet cleaning and maintenance standards. As measured by a survey of principals and other school-level administrators, 85% of respondents somewhat agree, agree, or strongly agree that they receive satisfactory custodial support. Reduce vacant FTE's by 50% from FY 2012-2013 vacancy rate. Custodial Clean Procedures and Safety Training Program fully implemented by December 2013.

### Summary of Changes

The 2013-2014 Custodial Services Proposed Budget increased by 32.9% from the Current Budget due to the addition of 22 custodian positions to increase efficiency of building cleaning processes at an approximate cost of \$600,000 and additional supply budget of \$385,237 for campus custodial supplies. The remaining increase was the result of the transfer of all Central organizations custodian positions along with the salary and benefits budget to Custodial Services.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
51 Maintenance & Operations	3,343,408	63.26%	4,407,101	57.20%	7,097,190	69.29%
	3,343,508	63.26%	4,407,169	57.20%	7,097,190	69.29%
<b>Non-Payroll Cost by Function</b>						
51 Maintenance & Operations	1,941,905	36.74%	3,297,574	42.80%	3,145,111	30.71%
	1,941,905	36.74%	3,297,574	42.80%	3,145,111	30.71%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,285,413</b>	<b>100.00%</b>	<b>\$ 7,704,743</b>	<b>100.00%</b>	<b>\$ 10,242,301</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	13.0	16.0	9.0	113.5	9.0	135.5
<b>Total</b>	13.0	16.0	9.0	113.5	9.0	135.5
<b>Total Staff</b>	<b>29.0</b>		<b>122.5</b>		<b>144.5</b>	
<b>Total Special Revenue Funds</b>	0.0		0.0		0.0	

## Police And Security Services Organization 970

The Dallas ISD Police and Security Services department is dedicated to ensuring an environment where students feel safe to learn, employees feel safe to work, and the community is confident in the safety of the district. The department stands ready to serve the public 24/7.

### Indicators of Success

Ensure that 100% of DISD campuses complete and submit an Emergency Operations Plan by October 2013 and conduct 2 drills in the fall and spring of FY 2013-2014. Police Staff to student ratio will be 1:1200 by March 2014 By August 31, 2013 prepare and operationalize the Emergency Operations Center for readiness.

### Summary of Changes

The 2013-2014 Police and Security Services Proposed Budget increased by 5.99% over the 2012-2013 Current Budget due to an increase in security personnel to improve campus security of approximately \$300,000 and expected increase in salary and benefits estimated at \$400,000 due to a compensation review in 2013-2014.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	206	0.00%	-	0.00%	-	0.00%
33 Health Services	65	0.00%	124	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	475	0.00%	-	0.00%	600	0.00%
51 Maintenance & Operations	4,454	0.04%	83,860	0.70%	122,500	0.96%
52 Security & Monitoring	8,764,757	88.47%	10,217,094	85.05%	10,877,658	85.48%
	<u>8,769,957</u>	<u>88.52%</u>	<u>10,301,078</u>	<u>85.75%</u>	<u>11,000,758</u>	<u>86.45%</u>
<b>Non-Payroll Cost by Function</b>						
51 Maintenance & Operations	94,207	0.95%	69,184	0.58%	70,034	0.55%
52 Security & Monitoring	1,043,297	10.53%	1,642,513	13.67%	1,654,050	13.00%
	<u>1,137,504</u>	<u>11.48%</u>	<u>1,711,697</u>	<u>14.25%</u>	<u>1,724,084</u>	<u>13.55%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 9,907,462</b>	<b>100.00%</b>	<b>\$ 12,012,775</b>	<b>100.00%</b>	<b>\$ 12,724,842</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Security & Monitoring	29.0	164.0	33.0	170.0	33.0	180.0
<b>Total</b>	<b>29.0</b>	<b>164.0</b>	<b>33.0</b>	<b>170.0</b>	<b>33.0</b>	<b>180.0</b>
<b>Total Staff</b>	<b>193.0</b>		<b>203.0</b>		<b>213.0</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

## 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

During the first four weeks of the 2013-2014 school year, 99% of all bus trips with DISD students will be completed successfully. By the end of the fourth week of the 2013-2014 school year, 100% of students entitled to ride busses to and from the District's schools will be successfully transported. During the first four weeks of the 2013-2014 school year, the number of parent complaints related to bus transportation will decrease by 80%.

### Summary of Changes

The 2013-2014 Proposed Budget has increased by 9.03% from the 2012-2013 Current Budget. The increase is due to the District Action Plan for Imagine 2020 to provide student transportation for strategic feeder campuses at a cost of \$500,000 and the implementation of a pool of permanent substitute bus drivers at \$1,200,000. An additional cost of \$549,311 is due to an increase in operational costs for the Dallas County Schools transportation contract. A slight decrease in the 2013-2014 Proposed Budget is due to a reduction in Payroll Costs from Transportation Specialists being transferred to Dallas County Schools.

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
34 Student Transportation	546,345	2.74%	276,131	1.15%	233,128	0.89%
	546,345	2.74%	276,131	1.15%	233,128	0.89%
<b>Non-Payroll Cost by Function</b>						
34 Student Transportation	19,423,051	97.26%	23,715,095	98.83%	25,927,337	99.10%
51 Maintenance & Operations	1,692	0.01%	3,500	0.01%	2,000	0.01%
	19,424,743	97.26%	23,718,595	98.85%	25,929,337	99.11%
<b>Total General Annual Operating Budget</b>	<b>\$ 19,971,088</b>	<b>100.00%</b>	<b>\$ 23,994,726</b>	<b>100.00%</b>	<b>\$ 26,162,465</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>\$1,562,500</b>		<b>\$1,545,497</b>		<b>\$2,500,000</b>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Student Transportation	6.0	3.0	2.0	1.0	2.0	1.0
<b>Total</b>	<b>6.0</b>	<b>3.0</b>	<b>2.0</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>
<b>Total Staff</b>	<b>9.0</b>		<b>3.0</b>		<b>3.0</b>	
<b>Total Special Revenue Funds</b>			-	0.0		0.0

## Central Operations Organization 972

The Central Operations Department provides direction and coordination of the activities related to maintenance, administrative and management services for the Administration Building and administrative satellite facilities. Services include mail processing center, relocation of central staff, room reservation for meetings, notary services, and the flow of services to ensure a safe and secure environment for central administration, Board of Trustees and the community.

### Indicators of Success

100% same-day processing of outgoing mail received by noon. Upgrade business manager software to track incoming mail by July 2013 Distribution of updated mail center processes to campuses and facilities by August 2013. Capitalize partnership with US Postal Services and UPS to optimize mail center capabilities .

### Summary of Changes

The 2013-2014 Proposed Budget for Central Operations decreased by 31.9% from the 2012-2013 Current Budget due to the transfer of all Custodian positions to Custodial Services (969) reducing the salary and benefit budget by approximately \$268,000..

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	77	0.01%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	143,730	17.16%	132,661	23.29%
51 Maintenance & Operations	1,380,962	93.75%	582,662	69.56%	325,411	57.13%
	<u>1,381,039</u>	<u>93.76%</u>	<u>726,392</u>	<u>86.72%</u>	<u>458,072</u>	<u>80.41%</u>
<b>Non-Payroll Cost by Function</b>						
41 General Administration	39,534	2.68%	39,260	4.69%	39,858	7.00%
51 Maintenance & Operations	52,421	3.56%	71,969	8.59%	71,707	12.59%
	<u>91,955</u>	<u>6.24%</u>	<u>111,229</u>	<u>13.28%</u>	<u>111,565</u>	<u>19.59%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,472,994</b>	<b>100.00%</b>	<b>\$ 837,621</b>	<b>100.00%</b>	<b>\$ 569,637</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	2.0	-	2.0	-
Maintenance & Operations	1.0	44.0	-	8.0	-	8.0
<b>Total</b>	<b>1.0</b>	<b>44.0</b>	<b>2.0</b>	<b>8.0</b>	<b>2.0</b>	<b>8.0</b>
<b>Total Staff</b>	<b>45.0</b>		<b>10.0</b>		<b>10.0</b>	

**Total Special Revenue Funds**

0.0                      0.0                      0.0

## Service Center(S) Organization 980

The Service Center provides logistical support to the District schools and departments in the area of delivery, pick up, warehousing, textbooks and central receiving of capital items. The Service Center disposes of obsolete equipment and furnishings, delivers U. S. and intra-district mail, decals and registers capital assets and provides resources for District moves, relocations and new facility openings.

### Indicators of Success

Deliver supplies within 5 days of request. Pickup surplus items within 10 days of request.

### Summary of Changes

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

### General Fund Budget

	Audited 2011-12	% of Total	Current Budget 2012-13	% of Total	Proposed Budget 2013-14	% of Total
<b>Payroll Cost by Function</b>						
36 Cocurricular/Extra-curricular	86	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,263,503	74.96%	3,486,159	76.49%	3,436,886	76.11%
52 Security & Monitoring	128,263	2.95%	172,436	3.78%	184,664	4.09%
	3,391,852	77.91%	3,658,595	80.27%	3,621,550	80.20%
<b>Non-Payroll Cost by Function</b>						
41 General Administration	-	0.00%	2,569	0.06%	-	0.00%
51 Maintenance & Operations	961,539	22.09%	896,286	19.67%	894,250	19.80%
53 Data Processing Services	-	0.00%	274	0.01%	-	0.00%
	961,539	22.09%	899,129	19.73%	894,250	19.80%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,353,391</b>	<b>100.00%</b>	<b>\$ 4,557,724</b>	<b>100.00%</b>	<b>\$ 4,515,800</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	\$0		\$0		\$0	

### Goal Results

#### Staffing:

	2012		2013		2014	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	5.0	80.0	4.0	73.0	4.0	73.0
Security & Monitoring	-	3.0	-	3.0	-	3.0
<b>Total</b>	5.0	83.0	4.0	76.0	4.0	76.0
<b>Total Staff</b>	<b>88.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>
<b>Total Special Revenue Funds</b>	0.0	0.0	0.0	0.0	0.0	0.0



**2013 - 2014 Special Revenue Funds  
Projected Budget and FTE Summary**

<b>Special Revenue Fund</b>	<b>12-13 Budget</b>	<b>13-14 Budget</b>	<b>Increase/(Decrease)</b>
Title I, Improving Basic Programs	\$ 92,098,519	\$ 93,569,397	1,470,878
Title II, Teacher Training & Recruiting	11,999,641	13,008,828	1,009,187
Title III, English Language Acquisition	7,843,709	7,850,000	6,291
IDEA, B Entitlement	44,175,795	36,356,812	(7,818,983)
Title I, School Improvement Grants (SIP)	10,106,109	6,120,804	(3,985,305)
Texas Title I School Priority Grants (TTIPS)	14,801,521	6,117,487	(8,684,034)
Adult Basic Education	3,229,824	3,006,565	(223,259)
Other Special Revenue Funds	14,922,000	11,382,619	(3,539,381)
<b>Total</b>	<b>\$ 199,177,118</b>	<b>\$ 177,412,512</b>	<b>\$ (21,764,606)</b>

<b>Special Revenue Fund</b>	<b>12-13 FTE</b>	<b>13-14 FTE</b>	<b>Increase/(Decrease)</b>
Title I, Improving Basic Programs	1,002.3	1,063.0	60.7
Title II, Teacher Training & Recruiting	150.0	152.6	2.5
Title III, English Language Acquisition	33.8	37.8	4.0
IDEA, B Entitlement	477.6	486.6	9.0
Title I, School Improvement Grants (SIP)	48.1	-	(48.1)
Texas Title I School Priority Grants (TTIPS)	69.1	28.8	(40.3)
Adult Basic Education	52.6	49.8	(2.8)
Other Special Revenue Funds	181.2	136.1	(45.1)
<b>Total</b>	<b>2,014.8</b>	<b>1,954.7</b>	<b>(60.1)</b>



**Special Revenue Budget  
All Organizations**

Org	Org Name	12-13 Budget	12-13 FTE	13-14 Budget	13-14 FTE
001	Bryan Adams High School	1,314,895	12.0	908,072	10.0
002	W H Adamson High School	879,734	14.0	916,567	14.0
003	A Maceo Smith New Tech High School	2,138,297	15.1	2,350,450	15.8
004	Multiple Careers Magnet Center	202,806	5.0	207,294	5.0
005	Moises E Molina High School	1,101,107	14.0	875,312	14.0
006	Hillcrest High School	790,309	7.7	634,518	7.0
007	Thomas Jefferson High School	794,205	11.0	668,902	12.0
008	Justin F Kimball High School	979,583	12.2	883,509	13.0
009	Lincoln High School	485,822	7.5	610,807	8.5
011	Learning Alternative Center for Empowering Youth/LACEY Alt	88	-	-	-
012	L G Pinkston High School	787,358	11.0	707,853	10.0
013	Franklin D Roosevelt High School	3,377,515	29.0	452,395	5.5
014	W W Samuell High School	1,263,999	20.0	1,077,406	16.0
015	Seagoville High School	905,103	15.0	748,900	12.0
016	South Oak Cliff High School	1,028,184	17.5	827,998	13.0
017	H Grady Spruce High School	3,670,998	26.0	998,846	17.0
018	Sunset High School	1,147,879	15.5	1,079,058	17.5
021	W T White High School	980,957	13.5	780,083	13.0
022	Woodrow Wilson High School	743,009	10.0	473,776	8.0
023	David W Carter High School	889,692	12.0	643,123	7.0
024	North Dallas High School	3,847,223	25.0	4,496,513	24.0
025	Skyline High School	2,230,115	36.0	2,029,923	36.0
026	School of Science and Engineering at Yvonne A Ewell Townview Center	155,025	1.6	193,112	1.6
028	Emmett J Conrad High School	1,300,849	21.0	869,001	11.5
029	School Community Guidance Center	222,224	4.0	158,340	3.0
030	Maya Angelou High School	62,367	1.0	60,466	1.0
032	James Madison High School	744,974	8.6	510,551	6.0
033	School of Business and Management at Yvonne A Ewell Townview Center	181,799	2.7	151,569	1.7
034	Booker T Washington SPVA Magnet	100,219	1.0	56,051	1.0
035	Irma Lerma Rangel Young Women's Leadership School	280,354	4.5	236,531	3.5
036	School of Health Professions at Yvonne A Ewell Townview Center Rosie M Collins Sorrells School of Education and Social Services at Yvonne A Ewell Townview	239,187	3.5	257,695	3.5
037	Center Judge Harold Barefoot Sanders Magnet Center for Public Services Govt/Law/Law Enf at	114,118	1.7	94,674	0.2
038	Townview Center	239,381	3.5	266,062	3.5
039	School for the Talented and Gifted at Yvonne A Ewell Townview Center	46,674	-	-	-
042	W H Atwell Law Academy	445,818	7.0	462,230	8.0
043	T W Browne Middle School	836,740	14.0	859,791	13.0
044	Edward H Cary Middle School	771,735	7.7	460,884	6.0
045	E B Comstock Middle School	683,472	7.0	516,989	5.0
046	Fred Florence Middle School	908,690	11.5	625,386	9.0
047	Benjamin Franklin Middle School	702,147	10.1	518,793	7.2
048	W H Gaston Middle School	628,989	10.1	507,800	9.6
049	W E Greiner Exploratory Arts Academy	824,263	9.8	726,559	10.3
050	Robert T Hill Middle School	591,325	8.1	576,399	7.0
051	Oliver Wendell Holmes Humanities/Communications	560,501	11.5	590,341	11.0
052	John B Hood Middle School	1,144,054	15.0	733,780	10.0
053	J L Long Middle School	1,080,275	7.7	609,519	5.0
054	Thomas C Marsh Middle School	418,720	6.5	485,670	9.0
055	Thomas J Rusk Middle School	722,488	8.7	426,345	4.0
056	E D Walker Middle School	348,897	5.0	333,151	5.0
058	Alex W Spence Talented/Gifted Academy	579,097	11.0	561,264	11.0
059	L V Stockard Middle School	592,838	7.0	535,706	8.0
060	Boude Storey Middle School	631,902	10.0	504,733	6.0
062	Billy E Dade Middle Learning Center	262,768	5.0	480,518	7.0
063	D A Hulcy Middle School	-	-	-	-
065	Pearl C Anderson Middle Learning Center	497,695	6.0	-	-
068	Raul Quintanilla Sr Middle School	518,937	8.5	485,287	7.0
069	Seagoville Middle School	871,480	8.0	590,440	8.0
071	Dallas Environmental Science Academy	140,868	2.5	263,787	4.0
072	Sarah Zumwalt Middle School	506,346	7.0	329,275	5.0
073	H W Longfellow Middle School	223,196	3.0	143,695	2.0
074	Thomas A Edison Middle Learning Center	422,617	5.8	428,094	6.5
076	H W Lang Middle School	791,320	11.0	702,130	10.5
077	Hector P Garcia Middle School	474,942	9.3	402,345	7.0

**Special Revenue Budget  
All Organizations**

<b>Org</b>	<b>Org Name</b>	<b>12-13 Budget</b>	<b>12-13 FTE</b>	<b>13-14 Budget</b>	<b>13-14 FTE</b>
079	Francisco Medrano Middle School	372,110	5.3	340,791	5.3
082	Do Not Use	-	-	-	-
083	Sam Tasby Middle School	790,951	11.5	603,675	9.0
085	Kathlyn Joy Gilliam Collegiate Academy	144,671	3.0	141,409	3.0
088	Trinidad Garza Early College HS at Mountain View College	168,617	3.0	155,364	3.0
090	Middle College	87,818	1.0	191,482	3.0
100	Zan Wesley Holmes Jr Middle School	621,498	11.0	489,825	9.0
101	J Q Adams Elementary	255,467	3.5	257,562	4.0
103	Gabe P Allen Charter School	233,235	2.5	229,155	3.0
104	William Anderson Elementary	325,791	4.5	259,848	3.5
105	Arcadia Park Elementary	471,388	10.0	289,686	6.5
106	Arlington Park Community Learning Center	764	-	-	-
108	Bayles Elementary	267,165	4.3	243,981	4.0
109	W A Blair Elementary	292,826	5.0	305,658	5.0
110	Annie Webb Blanton Elementary	752,584	9.8	463,473	5.0
111	James B Bonham Elementary	1,230	-	-	-
112	James Bowie Elementary	242,221	4.0	200,153	2.0
114	John Neely Bryan Elementary	216,002	1.4	227,074	2.9
115	Harrell Budd Elementary	278,608	4.0	277,572	5.0
116	David G Burnet Elementary	403,207	6.0	438,932	6.0
117	Rufus C Burleson Elementary	307,904	5.0	282,607	5.0
118	W W Bushman Elementary	225,242	2.5	196,381	4.0
119	William L Cabell Elementary	240,860	2.4	254,937	3.4
120	F P Caillet Elementary	371,259	7.5	380,866	6.5
121	John W Carpenter Elementary	294,036	5.5	240,245	4.0
122	C F Carr Elementary	165,223	2.0	170,110	2.0
124	George Washington Carver Learning Center	311,937	5.0	226,424	3.0
125	Casa View Elementary	329,007	7.0	344,768	7.0
126	Central Elementary	273,200	5.8	255,853	5.7
127	City Park Elementary	154	-	-	-
128	Martin Luther King, Jr Learning Center	207,015	3.0	170,110	3.5
129	S S Conner Elementary	389,858	6.6	310,737	6.0
130	Leila P Cowart Elementary	231,062	3.0	240,860	3.0
131	Ignacio Zaragosa Elementary	264,517	4.2	263,173	4.5
133	Barbara Jordan Elementary	308,955	5.0	296,722	5.0
134	George Bannerman Dealey Montessori Vanguard & Intl Academy	61,662	1.0	118,461	1.0
135	Everette L DeGolyer Elementary	135,035	1.8	72,031	1.0
136	L O Donald Elementary	192,670	2.0	201,844	2.5
137	Julius Dorsey Elementary	250,131	4.7	237,974	3.0
139	Paul L Dunbar Learning Center	214,734	3.0	211,468	3.0
140	Amelia Earhart Learning Center	90,107	1.5	95,980	1.7
141	Jill Stone Elementary School at Vickery Meadow	121,673	1.5	113,537	1.5
142	J N Ervin Elementary	292,214	6.0	245,802	4.0
143	James W Fannin Elementary	154	-	-	-
144	Tom W Field Elementary	216,783	4.5	214,539	5.0
145	Stephen Foster Elementary	610,742	13.0	677,442	14.0
147	Charles A Gill Elementary	341,462	5.0	292,751	4.0
148	Tom C Gooch Elementary	228,927	4.0	265,208	4.0
149	Lenore Kirk Hall Elementary	227,415	3.5	235,397	3.0
150	N W Harllee Elementary	12	-	-	-
152	Margaret B Henderson Elementary	170,658	2.0	172,842	2.0
153	Victor H Hexter Elementary	209,405	4.3	133,933	2.5
154	Larry G Smith Elementary	284,568	3.5	300,164	4.5
155	C A Tatum Jr Elementary	266,403	3.5	376,292	6.0
156	Nathaniel Hawthorne Elementary	349,263	6.2	295,944	5.2
157	James S Hogg Elementary	215,968	3.0	165,474	2.0
158	Lida Hooe Elementary	339,955	6.5	230,517	3.5
159	L L Hotchkiss Elementary	780,131	7.6	639,023	6.0
160	Sam Houston Elementary	142,568	1.5	101,832	1.5
161	John Ireland Elementary	298,474	3.0	240,355	3.5
162	Stonewall Jackson Elementary	434,036	1.0	28,927	1.0
163	Albert Sidney Johnston Elementary	217,246	3.2	174,792	2.2
164	Anson Jones Elementary	290,482	4.5	309,170	5.5
166	Edwin J Kiest Elementary	398,654	6.5	279,876	5.0
167	Kleberg Elementary	315,057	5.2	258,001	4.2

**Special Revenue Budget  
All Organizations**

Org	Org Name	12-13 Budget	12-13 FTE	13-14 Budget	13-14 FTE
168	Obadiah Knight Elementary	366,873	6.5	371,590	6.5
169	Arthur Kramer Elementary	177,715	3.5	236,871	4.0
170	Richard Lagow Elementary	399,589	6.0	239,224	4.0
171	Lakewood Elementary	211,335	3.0	158,134	3.0
172	Jimmie Tyler Brashear Elementary	225,204	2.5	236,438	3.5
173	Sidney Lanier Expressive Arts Vanguard	412,854	2.5	244,640	4.0
174	Robert E Lee Elementary	335,405	3.5	153,021	2.9
175	Umphrey Lee Elementary	235,218	3.2	255,328	4.0
176	Jack Lowe Sr Elementary	417,759	7.0	328,942	6.0
177	William Lipscomb Elementary	195,325	5.0	219,246	4.5
178	H I Holland Elementary School at Lisbon	357,712	4.0	135,516	2.0
180	B H Macon Elementary	345,383	6.2	311,316	5.2
181	Maple Lawn Elementary	427,644	9.5	475,707	9.5
182	Herbert Marcus Elementary	477,999	6.0	365,191	7.0
183	Thomas L Marsalis Elementary	324,721	5.1	175,573	2.7
184	Ben Milam Elementary	107,035	2.0	110,053	1.5
185	William Brown Miller Elementary	135,898	1.0	149,042	2.0
186	Roger Q Mills Elementary	485,282	6.0	339,913	3.0
187	Nancy Moseley Elementary	294,859	4.0	304,617	5.0
188	Mount Auburn Elementary	272,978	4.0	235,467	4.0
189	Clara Oliver Elementary	232,047	3.5	140,588	2.5
190	George Peabody Elementary	228,363	3.0	248,247	4.0
191	Elisha M Pease Elementary	272,054	6.0	258,079	5.0
192	John F Peeler Elementary	229,395	4.0	246,800	4.0
193	John J Pershing Elementary	166,622	2.5	195,861	3.0
194	K B Polk Center for Academically Talented & Gifted	420,630	9.0	367,096	8.0
195	Preston Hollow Elementary	198,137	2.5	227,908	3.0
196	J W Ray Elementary	234,570	2.5	154,114	2.0
197	John H Reagan Elementary	280,266	4.0	307,472	5.0
198	Martha Turner Reilly Elementary	215,063	2.9	184,937	3.4
199	Reinhardt Elementary	208,599	1.5	231,366	4.0
200	Joseph J Rhoads Learning Center	206,914	2.0	230,586	4.0
201	Charles Rice Learning Center	269,080	7.0	314,707	5.5
202	Oran M Roberts Elementary	-	-	-	-
203	Dan D Rogers Elementary	247,639	3.5	253,588	4.0
204	Rosemont Elementary	318,166	4.7	172,390	2.5
205	Clinton P Russell Elementary	261,646	3.0	296,913	4.0
206	Alex Sanger Elementary	155,535	4.0	274,772	5.0
207	San Jacinto Elementary	278,808	5.5	209,400	3.5
208	Seagoville Elementary	496,118	10.5	528,669	10.5
209	Ascher Silberstein Elementary	413,226	6.5	371,810	6.0
210	Leslie A Stemmons Elementary	517,995	14.0	310,178	6.0
211	Stevens Park Elementary	287,339	3.5	294,066	3.5
212	Harry S Stone Montessori	249,369	3.0	132,935	1.0
213	T G Terry Elementary	190,571	2.5	224,476	2.5
214	H S Thompson Learning Center	-	-	-	-
215	Robert L Thornton Elementary	242,848	2.5	255,182	3.5
216	Edward Titche Elementary	692,676	7.0	611,592	8.0
217	William B Travis Acdmy/Vngrd for Academically Tag	43,127	1.0	-	-
218	George W Truett Elementary	388,617	6.0	375,465	6.0
219	Adelle Turner Elementary	123,003	2.0	118,219	2.0
220	Mark Twain Fundamental Vanguard	122,245	2.0	135,776	2.0
222	Urban Park Elementary	340,122	6.0	320,134	6.0
224	Walnut Hill Elementary	89,326	1.0	184,505	4.0
225	Daniel Webster Elementary	281,313	4.0	241,120	3.0
226	Martin Weiss Elementary	279,262	3.0	283,559	3.0
227	Phillis Wheatley Elementary	12	-	-	-
228	Sudie L Williams Elementary	443,037	6.0	132,655	2.0
229	Winnetka Elementary	287,002	4.0	310,959	4.0
230	Harry C Withers Elementary	102,035	1.5	102,794	2.0
232	Edna Rowe Elementary	315,086	4.5	326,834	5.0
233	Nathan Adams Elementary	211,903	2.0	177,524	3.0
234	Henry B Gonzalez Elementary	259,660	3.0	251,264	4.0
235	Birdie Alexander Elementary	135,041	2.0	154,504	2.0
236	Nancy Cochran Elementary	242,477	4.0	246,483	5.0

**Special Revenue Budget  
All Organizations**

<b>Org</b>	<b>Org Name</b>	<b>12-13 Budget</b>	<b>12-13 FTE</b>	<b>13-14 Budget</b>	<b>13-14 FTE</b>
237	John W Runyon Elementary	383,834	7.5	399,337	8.0
239	Arturo Salazar Elementary	419,984	7.0	434,801	8.0
240	Frank Guzick Elementary	336,121	4.5	352,057	5.0
241	Elementary DAEP-Dallas	44,460	1.0	61,967	1.0
244	Seagoville North Elementary	304,768	6.5	424,512	8.5
247	Adelfa Callejo Elementary	233,585	4.0	239,169	4.3
250	Whitney M Young Jr Elementary	276,727	5.2	264,691	4.0
260	Lorenzo De Zavala Elementary	180,830	2.5	172,581	3.0
262	Sequoyah Learning Center	8,805	-	-	-
263	J P Starks Elementary	316,807	4.5	144,750	2.5
264	Ronald Erwin McNair Elementary	317,272	4.0	362,647	5.0
265	Martinez Elementary	214,909	2.2	233,126	3.7
266	Frederick Douglass Elementary	360,384	5.5	382,721	6.5
268	John F Kennedy Learning Center	293,456	5.5	318,961	6.5
269	Onesimo Hernandez Elementary	164,159	2.0	151,383	2.5
270	Eduardo Mata Elementary	382,978	7.0	234,772	5.0
271	Julian T Saldivar Elementary	367,117	4.0	358,168	5.0
272	Maria Moreno Elementary	248,822	3.0	270,371	5.0
273	Pleasant Grove Elementary	251,053	3.7	246,712	3.7
274	Mary McLeod Bethune Elementary	306,083	6.0	297,074	6.0
275	Louise Wolff Kahn Elementary	239,414	4.0	229,025	4.0
276	Gilbert Cuellar Sr Elementary	372,488	6.5	394,859	7.0
277	Thomas Tolbert Elementary	304,756	4.0	270,188	3.0
278	Leonides Gonzalez Cigarroa MD Elementary	234,273	3.5	261,463	4.5
279	Jerry R Junkins Elementary	295,868	4.5	298,115	5.0
280	Anne Frank Elementary School	388,443	7.0	492,427	8.0
281	Cesar Chavez Elementary	404,539	8.0	426,046	8.0
283	Esperanza Hope Medrano Elementary	247,718	2.4	236,828	3.0
284	Highland Meadows Elementary	388,086	5.0	400,524	6.0
286	Lee A McShan Jr Elementary	464,029	9.3	241,004	4.0
287	Celestino Mauricio Soto Jr Elementary	260,485	5.0	285,797	5.0
288	Rosemont Primary School-Chris V Semos Campus	224,079	4.7	246,947	4.7
289	Felix G Botello Elementary	204,687	4.0	239,721	5.0
301	Wilmer Hutchins Elementary	338,349	7.0	386,111	7.0
303	Thelma Elizabeth Page Richardson Elementary	-	-	-	-
304	George Herbert Walker Bush Elementary	265,652	4.0	280,175	5.0
305	Ebby Halliday Elementary	340,441	6.0	327,155	6.0
352	Balch Springs Middle School	491,054	7.5	564,616	9.0
353	Ann Richards Middle School	622,219	10.5	689,340	12.0
354	Kennedy-Curry Middle School	629,728	8.0	340,255	6.0
358	Barbara M Manns Education Center	172,217	2.5	86,537	1.5
380	Wilmer-Hutchins High School	652,331	10.0	501,498	9.0
381	HS Barack Obama Male Leadership Academy at BF Darrell	322,549	4.0	316,025	5.0
389	John Leslie Patton Jr Academy	175,128	3.0	270,155	4.0
699	Extended Year School	4,209,028	3.0	4,184,361	3.0
701	Superintendent of Schools	34,426	-	-	-
718	Available for use 07-01-2013	-	-	-	-
737	Human Capital Management	1,508,725	11.0	4,116,022	53.5
745	Grants Management	13,189,132	15.8	14,082,140	16.3
760	Communication Services	256,576	-	-	-
769	Textbooks	1,933,130	-	-	-
802	Planning and Project Support	-	-	-	-
806	Federal and State Accountability	502,120	3.0	422,214	2.0
807	College and Career Readiness	2,600,815	-	2,986,775	-
811	Translation Services	446,917	6.5	392,021	8.5
813	Office of Broadcast & Programming	1,250	-	-	-
814	Reading Language Arts Department	159,437	-	-	-
816	Desk Top Services	118	-	-	-
818	Leadership Development Fellows Academy	863,178	15.0	1,058,407	13.0
819	School and Community Relations	593,884	6.0	488,497	6.0
823	Service Center and Real Property Management	21,945	-	-	-
827	Alternative Certification	1,172,210	6.5	697,331	7.0
828	Multilanguage Enrichment	7,887,073	27.8	7,660,683	31.8
829	World Languages	5,341	-	-	-
831	Learning Centers	1,019	-	-	-

**Special Revenue Budget  
All Organizations**

<b>Org</b>	<b>Org Name</b>	<b>12-13 Budget</b>	<b>12-13 FTE</b>	<b>13-14 Budget</b>	<b>13-14 FTE</b>
832	Student Activities	2,248,782	29.0	2,700,706	29.0
859	Leadership Academy	1,000	-	-	-
860	South Central Elementary and Alternative Education Learning Community	-	-	-	-
861	Division 1	1,108,419	14.0	1,137,133	14.0
862	Division 2	1,160,086	14.0	981,421	12.0
863	Division 3	1,051,214	13.0	979,747	12.0
864	Division 4	1,053,807	13.0	978,000	12.0
865	Division 5	1,095,490	14.0	1,136,685	14.0
868	Drug Abuse and Prevention	-	-	-	-
870	Information Technology	22,140	-	-	-
873	Educational Technology	75,761	1.0	158,579	2.0
879	Visually Handicapped	35,835	-	-	-
880	EHA Title VI-B Regular	27,445,167	231.6	16,852,029	254.1
881	IDEA-B Proportionate Share	2,524,419	-	9,529,797	-
882	EHA-B Preschool Carryover	688,313	4.0	979,009	8.0
883	Cottrell House	69,586	0.0	45,476	-
889	Promise House - Title I	29,280	-	29,280	-
891	Regional Day School/Deaf	3,635,672	80.5	4,178,742	80.5
897	Specialized Data Management Support	515,113	7.5	515,743	7.5
902	Athletics	1,090,092	-	-	-
903	Curriculum and Instructional	4,650	-	-	-
904	STEM	1,715,287	1.0	2,056,649	1.0
905	Library/Media Services	516,274	-	-	-
907	Social Studies	323,599	2.0	130,698	2.0
908	Visual and Performing Arts	9,361	-	87,000	1.0
910	Early Childhood Education	1,264,299	9.3	1,033,454	13.3
911	Health and Physical Education	38,637	-	-	-
912	Science	-	-	-	-
913	New Teacher Support and Development	-	-	-	-
915	Academic Services	698	-	-	-
916	Teaching and Learning	25,251	-	-	-
918	Instructional Support Services	2,106,015	10.1	1,847,255	13.1
919	Department of Magnets and Special Programs	360,965	2.0	-	-
921	Career & Technology Education	2,834,697	7.0	2,589,653	7.0
923	School Leadership	284,402	2.8	583,855	1.5
926	Youth and Family Centers	1,493,180	9.1	985,370	9.1
927	Reading First	-	-	-	-
931	Out of School Time Department	133,001	-	-	-
932	Federal Program-Adult Basic Educ	5,485,947	65.5	4,508,523	63.7
933	Medicaid Coordination Services	1,053,535	4.0	-	-
934	Health Services	2,013	-	-	-
935	Counseling Services	92,696	-	-	-
936	Psychological Services	312,286	1.1	272,500	1.2
938	Advanced Academic Services	-	-	-	-
939	Administrative Support	-	-	-	-
942	Special Education	761	-	-	-
949	Secondary Parent Initiatives	-	-	-	-
951	Benchmark Assessment	460,761	4.8	469,628	4.8
952	Evaluation, Accountability & Info	90,883	-	-	-
955	Evaluation	878,929	18.0	424,629	5.0
963	Facilities Planning	5,850	-	-	-
970	Police and Security Services	54,275	-	-	-
971	Transportation Services	1,545,497	-	2,500,000	-
984	Food & Child Nutrition Services	43,587	-	-	-
<b>Grand Total</b>		<b>199,179,395</b>	<b>2,014.8</b>	<b>176,891,256</b>	<b>1,944.2</b>



## Campus Special Revenue Budgets

Org	Org Name	12-13 Budget	12-13 FTE	13-14 Budget	13-14 FTE
001	Bryan Adams High School	1,314,895	12.0	908,072	10.0
002	W H Adamson High School	879,734	14.0	916,567	14.0
003	A Maceo Smith New Tech High School	2,138,297	15.1	2,350,450	15.8
004	Multiple Careers Magnet Center	202,806	5.0	207,294	5.0
005	Moises E Molina High School	1,101,107	14.0	875,312	14.0
006	Hillcrest High School	790,309	7.7	634,518	7.0
007	Thomas Jefferson High School	794,205	11.0	668,902	12.0
008	Justin F Kimball High School	979,583	12.2	883,509	13.0
009	Lincoln High School	485,822	7.5	610,807	8.5
011	Learning Alternative Center for Empowering Youth/LACEY Alt	88	-	-	-
012	L G Pinkston High School	787,358	11.0	707,853	10.0
013	Franklin D Roosevelt High School	3,377,515	29.0	452,395	5.5
014	W W Samuell High School	1,263,999	20.0	1,077,406	16.0
015	Seagoville High School	905,103	15.0	748,900	12.0
016	South Oak Cliff High School	1,028,184	17.5	827,998	13.0
017	H Grady Spruce High School	3,670,998	26.0	998,846	17.0
018	Sunset High School	1,147,879	15.5	1,079,058	17.5
021	W T White High School	980,957	13.5	780,083	13.0
022	Woodrow Wilson High School	743,009	10.0	473,776	8.0
023	David W Carter High School	889,692	12.0	643,123	7.0
024	North Dallas High School	3,847,223	25.0	4,496,513	24.0
025	Skyline High School	2,230,115	36.0	2,029,923	36.0
026	School of Science and Engineering at Yvonne A Ewell Townview Center	155,025	1.6	193,112	1.6
028	Emmett J Conrad High School	1,300,849	21.0	869,001	11.5
029	School Community Guidance Center	222,224	4.0	158,340	3.0
030	Maya Angelou High School	62,367	1.0	60,466	1.0
032	James Madison High School	744,974	8.6	510,551	6.0
033	School of Business and Management at Yvonne A Ewell Townview Center	181,799	2.7	151,569	1.7
034	Booker T Washington SPVA Magnet	100,219	1.0	56,051	1.0
035	Irma Lerma Rangel Young Women's Leadership School	280,354	4.5	236,531	3.5
036	School of Health Professions at Yvonne A Ewell Townview Center	239,187	3.5	257,695	3.5
	Rosie M Collins Sorrells School of Education and Social Services at Yvonne A Ewell Townview				
037	Center	114,118	1.7	94,674	0.2
	Judge Harold Barefoot Sanders Magnet Center for Public Services Govt/Law/Law Enf at				
038	Townview Center	239,381	3.5	266,062	3.5
039	School for the Talented and Gifted at Yvonne A Ewell Townview Center	46,674	-	-	-
042	W H Atwell Law Academy	445,818	7.0	462,230	8.0
043	T W Browne Middle School	836,740	14.0	859,791	13.0
044	Edward H Cary Middle School	771,735	7.7	460,884	6.0
045	E B Comstock Middle School	683,472	7.0	516,989	5.0
046	Fred Florence Middle School	908,690	11.5	625,386	9.0
047	Benjamin Franklin Middle School	702,147	10.1	518,793	7.2
048	W H Gaston Middle School	628,989	10.1	507,800	9.6
049	W E Greiner Exploratory Arts Academy	824,263	9.8	726,559	10.3
050	Robert T Hill Middle School	591,325	8.1	576,399	7.0
051	Oliver Wendell Holmes Humanities/Communications	560,501	11.5	590,341	11.0
052	John B Hood Middle School	1,144,054	15.0	733,780	10.0
053	J L Long Middle School	1,080,275	7.7	609,519	5.0
054	Thomas C Marsh Middle School	418,720	6.5	485,670	9.0
055	Thomas J Rusk Middle School	722,488	8.7	426,345	4.0
056	E D Walker Middle School	348,897	5.0	333,151	5.0
058	Alex W Spence Talented/Gifted Academy	579,097	11.0	561,264	11.0
059	L V Stockard Middle School	592,838	7.0	535,706	8.0
060	Boude Storey Middle School	631,902	10.0	504,733	6.0
062	Billy E Dade Middle Learning Center	262,768	5.0	480,518	7.0
063	D A Hulcy Middle School	-	-	-	-
065	Pearl C Anderson Middle Learning Center	497,695	6.0	-	-
068	Raul Quintanilla Sr Middle School	518,937	8.5	485,287	7.0
069	Seagoville Middle School	871,480	8.0	590,440	8.0
071	Dallas Environmental Science Academy	140,868	2.5	263,787	4.0
072	Sarah Zumwalt Middle School	506,346	7.0	329,275	5.0
073	H W Longfellow Middle School	223,196	3.0	143,695	2.0
074	Thomas A Edison Middle Learning Center	422,617	5.8	428,094	6.5
076	H W Lang Middle School	791,320	11.0	702,130	10.5
077	Hector P Garcia Middle School	474,942	9.3	402,345	7.0

## Campus Special Revenue Budgets

Org	Org Name	12-13 Budget	12-13 FTE	13-14 Budget	13-14 FTE
079	Francisco Medrano Middle School	372,110	5.3	340,791	5.3
082	Do Not Use	-	-	-	-
083	Sam Tasby Middle School	790,951	11.5	603,675	9.0
085	Kathlyn Joy Gilliam Collegiate Academy	144,671	3.0	141,409	3.0
088	Trinidad Garza Early College HS at Mountain View College	168,617	3.0	155,364	3.0
090	Middle College	87,818	1.0	191,482	3.0
100	Zan Wesley Holmes Jr Middle School	621,498	11.0	489,825	9.0
101	J Q Adams Elementary	255,467	3.5	257,562	4.0
103	Gabe P Allen Charter School	233,235	2.5	229,155	3.0
104	William Anderson Elementary	325,791	4.5	259,848	3.5
105	Arcadia Park Elementary	471,388	10.0	289,686	6.5
106	Arlington Park Community Learning Center	764	-	-	-
108	Bayles Elementary	267,165	4.3	243,981	4.0
109	W A Blair Elementary	292,826	5.0	305,658	5.0
110	Annie Webb Blanton Elementary	752,584	9.8	463,473	5.0
111	James B Bonham Elementary	1,230	-	-	-
112	James Bowie Elementary	242,221	4.0	200,153	2.0
114	John Neely Bryan Elementary	216,002	1.4	227,074	2.9
115	Harrell Budd Elementary	278,608	4.0	277,572	5.0
116	David G Burnet Elementary	403,207	6.0	438,932	6.0
117	Rufus C Burleson Elementary	307,904	5.0	282,607	5.0
118	W W Bushman Elementary	225,242	2.5	196,381	4.0
119	William L Cabell Elementary	240,860	2.4	254,937	3.4
120	F P Caillet Elementary	371,259	7.5	380,866	6.5
121	John W Carpenter Elementary	294,036	5.5	240,245	4.0
122	C F Carr Elementary	165,223	2.0	170,110	2.0
124	George Washington Carver Learning Center	311,937	5.0	226,424	3.0
125	Casa View Elementary	329,007	7.0	344,768	7.0
126	Central Elementary	273,200	5.8	255,853	5.7
127	City Park Elementary	154	-	-	-
128	Martin Luther King, Jr Learning Center	207,015	3.0	170,110	3.5
129	S S Conner Elementary	389,858	6.6	310,737	6.0
130	Leila P Cowart Elementary	231,062	3.0	240,860	3.0
131	Ignacio Zaragosa Elementary	264,517	4.2	263,173	4.5
133	Barbara Jordan Elementary	308,955	5.0	296,722	5.0
134	George Bannerman Dealey Montessori Vanguard & Intl Academy	61,662	1.0	118,461	1.0
135	Everette L DeGolyer Elementary	135,035	1.8	72,031	1.0
136	L O Donald Elementary	192,670	2.0	201,844	2.5
137	Julius Dorsey Elementary	250,131	4.7	237,974	3.0
139	Paul L Dunbar Learning Center	214,734	3.0	211,468	3.0
140	Amelia Earhart Learning Center	90,107	1.5	95,980	1.7
141	Jill Stone Elementary School at Vickery Meadow	121,673	1.5	113,537	1.5
142	J N Ervin Elementary	292,214	6.0	245,802	4.0
143	James W Fannin Elementary	154	-	-	-
144	Tom W Field Elementary	216,783	4.5	214,539	5.0
145	Stephen Foster Elementary	610,742	13.0	677,442	14.0
147	Charles A Gill Elementary	341,462	5.0	292,751	4.0
148	Tom C Gooch Elementary	228,927	4.0	265,208	4.0
149	Lenore Kirk Hall Elementary	227,415	3.5	235,397	3.0
150	N W Harllee Elementary	12	-	-	-
152	Margaret B Henderson Elementary	170,658	2.0	172,842	2.0
153	Victor H Hexter Elementary	209,405	4.3	133,933	2.5
154	Larry G Smith Elementary	284,568	3.5	300,164	4.5
155	C A Tatum Jr Elementary	266,403	3.5	376,292	6.0
156	Nathaniel Hawthorne Elementary	349,263	6.2	295,944	5.2
157	James S Hogg Elementary	215,968	3.0	165,474	2.0
158	Lida Hooe Elementary	339,955	6.5	230,517	3.5
159	L L Hotchkiss Elementary	780,131	7.6	639,023	6.0
160	Sam Houston Elementary	142,568	1.5	101,832	1.5
161	John Ireland Elementary	298,474	3.0	240,355	3.5
162	Stonewall Jackson Elementary	434,036	1.0	28,927	1.0
163	Albert Sidney Johnston Elementary	217,246	3.2	174,792	2.2
164	Anson Jones Elementary	290,482	4.5	309,170	5.5
166	Edwin J Kiest Elementary	398,654	6.5	279,876	5.0
167	Kleberg Elementary	315,057	5.2	258,001	4.2

## Campus Special Revenue Budgets

Org	Org Name	12-13 Budget	12-13 FTE	13-14 Budget	13-14 FTE
168	Obadiah Knight Elementary	366,873	6.5	371,590	6.5
169	Arthur Kramer Elementary	177,715	3.5	236,871	4.0
170	Richard Lagow Elementary	399,589	6.0	239,224	4.0
171	Lakewood Elementary	211,335	3.0	158,134	3.0
172	Jimmie Tyler Brashear Elementary	225,204	2.5	236,438	3.5
173	Sidney Lanier Expressive Arts Vanguard	412,854	2.5	244,640	4.0
174	Robert E Lee Elementary	335,405	3.5	153,021	2.9
175	Umphrey Lee Elementary	235,218	3.2	255,328	4.0
176	Jack Lowe Sr Elementary	417,759	7.0	328,942	6.0
177	William Lipscomb Elementary	195,325	5.0	219,246	4.5
178	H I Holland Elementary School at Lisbon	357,712	4.0	135,516	2.0
180	B H Macon Elementary	345,383	6.2	311,316	5.2
181	Maple Lawn Elementary	427,644	9.5	475,707	9.5
182	Herbert Marcus Elementary	477,999	6.0	365,191	7.0
183	Thomas L Marsalis Elementary	324,721	5.1	175,573	2.7
184	Ben Milam Elementary	107,035	2.0	110,053	1.5
185	William Brown Miller Elementary	135,898	1.0	149,042	2.0
186	Roger Q Mills Elementary	485,282	6.0	339,913	3.0
187	Nancy Moseley Elementary	294,859	4.0	304,617	5.0
188	Mount Auburn Elementary	272,978	4.0	235,467	4.0
189	Clara Oliver Elementary	232,047	3.5	140,588	2.5
190	George Peabody Elementary	228,363	3.0	248,247	4.0
191	Elisha M Pease Elementary	272,054	6.0	258,079	5.0
192	John F Peeler Elementary	229,395	4.0	246,800	4.0
193	John J Pershing Elementary	166,622	2.5	195,861	3.0
194	K B Polk Center for Academically Talented & Gifted	420,630	9.0	367,096	8.0
195	Preston Hollow Elementary	198,137	2.5	227,908	3.0
196	J W Ray Elementary	234,570	2.5	154,114	2.0
197	John H Reagan Elementary	280,266	4.0	307,472	5.0
198	Martha Turner Reilly Elementary	215,063	2.9	184,937	3.4
199	Reinhardt Elementary	208,599	1.5	231,366	4.0
200	Joseph J Rhoads Learning Center	206,914	2.0	230,586	4.0
201	Charles Rice Learning Center	269,080	7.0	314,707	5.5
202	Oran M Roberts Elementary	-	-	-	-
203	Dan D Rogers Elementary	247,639	3.5	253,588	4.0
204	Rosemont Elementary	318,166	4.7	172,390	2.5
205	Clinton P Russell Elementary	261,646	3.0	296,913	4.0
206	Alex Sanger Elementary	155,535	4.0	274,772	5.0
207	San Jacinto Elementary	278,808	5.5	209,400	3.5
208	Seagoville Elementary	496,118	10.5	528,669	10.5
209	Ascher Silberstein Elementary	413,226	6.5	371,810	6.0
210	Leslie A Stemmons Elementary	517,995	14.0	310,178	6.0
211	Stevens Park Elementary	287,339	3.5	294,066	3.5
212	Harry S Stone Montessori	249,369	3.0	132,935	1.0
213	T G Terry Elementary	190,571	2.5	224,476	2.5
214	H S Thompson Learning Center	-	-	-	-
215	Robert L Thornton Elementary	242,848	2.5	255,182	3.5
216	Edward Titche Elementary	692,676	7.0	611,592	8.0
217	William B Travis Acdmy/Vngrd for Academically Tag	43,127	1.0	-	-
218	George W Truett Elementary	388,617	6.0	375,465	6.0
219	Adelle Turner Elementary	123,003	2.0	118,219	2.0
220	Mark Twain Fundamental Vanguard	122,245	2.0	135,776	2.0
222	Urban Park Elementary	340,122	6.0	320,134	6.0
224	Walnut Hill Elementary	89,326	1.0	184,505	4.0
225	Daniel Webster Elementary	281,313	4.0	241,120	3.0
226	Martin Weiss Elementary	279,262	3.0	283,559	3.0
227	Phillis Wheatley Elementary	12	-	-	-
228	Sudie L Williams Elementary	443,037	6.0	132,655	2.0
229	Winnetka Elementary	287,002	4.0	310,959	4.0
230	Harry C Withers Elementary	102,035	1.5	102,794	2.0
232	Edna Rowe Elementary	315,086	4.5	326,834	5.0
233	Nathan Adams Elementary	211,903	2.0	177,524	3.0
234	Henry B Gonzalez Elementary	259,660	3.0	251,264	4.0
235	Birdie Alexander Elementary	135,041	2.0	154,504	2.0
236	Nancy Cochran Elementary	242,477	4.0	246,483	5.0

## Campus Special Revenue Budgets

Org	Org Name	12-13 Budget	12-13 FTE	13-14 Budget	13-14 FTE
237	John W Runyon Elementary	383,834	7.5	399,337	8.0
239	Arturo Salazar Elementary	419,984	7.0	434,801	8.0
240	Frank Guzick Elementary	336,121	4.5	352,057	5.0
241	Elementary DAEP-Dallas	44,460	1.0	61,967	1.0
244	Seagoville North Elementary	304,768	6.5	424,512	8.5
247	Adelfa Callejo Elementary	233,585	4.0	239,169	4.3
250	Whitney M Young Jr Elementary	276,727	5.2	264,691	4.0
260	Lorenzo De Zavala Elementary	180,830	2.5	172,581	3.0
262	Sequoyah Learning Center	8,805	-	-	-
263	J P Starks Elementary	316,807	4.5	144,750	2.5
264	Ronald Erwin McNair Elementary	317,272	4.0	362,647	5.0
265	Martinez Elementary	214,909	2.2	233,126	3.7
266	Frederick Douglass Elementary	360,384	5.5	382,721	6.5
268	John F Kennedy Learning Center	293,456	5.5	318,961	6.5
269	Onesimo Hernandez Elementary	164,159	2.0	151,383	2.5
270	Eduardo Mata Elementary	382,978	7.0	234,772	5.0
271	Julian T Saldivar Elementary	367,117	4.0	358,168	5.0
272	Maria Moreno Elementary	248,822	3.0	270,371	5.0
273	Pleasant Grove Elementary	251,053	3.7	246,712	3.7
274	Mary McLeod Bethune Elementary	306,083	6.0	297,074	6.0
275	Louise Wolff Kahn Elementary	239,414	4.0	229,025	4.0
276	Gilbert Cuellar Sr Elementary	372,488	6.5	394,859	7.0
277	Thomas Tolbert Elementary	304,756	4.0	270,188	3.0
278	Leonides Gonzalez Cigarroa MD Elementary	234,273	3.5	261,463	4.5
279	Jerry R Junkins Elementary	295,868	4.5	298,115	5.0
280	Anne Frank Elementary School	388,443	7.0	492,427	8.0
281	Cesar Chavez Elementary	404,539	8.0	426,046	8.0
283	Esperanza Hope Medrano Elementary	247,718	2.4	236,828	3.0
284	Highland Meadows Elementary	388,086	5.0	400,524	6.0
286	Lee A McShan Jr Elementary	464,029	9.3	241,004	4.0
287	Celestino Mauricio Soto Jr Elementary	260,485	5.0	285,797	5.0
288	Rosemont Primary School-Chris V Semos Campus	224,079	4.7	246,947	4.7
289	Felix G Botello Elementary	204,687	4.0	239,721	5.0
301	Wilmer Hutchins Elementary	338,349	7.0	386,111	7.0
303	Thelma Elizabeth Page Richardson Elementary	-	-	-	-
304	George Herbert Walker Bush Elementary	265,652	4.0	280,175	5.0
305	Ebby Halliday Elementary	340,441	6.0	327,155	6.0
352	Balch Springs Middle School	491,054	7.5	564,616	9.0
353	Ann Richards Middle School	622,219	10.5	689,340	12.0
354	Kennedy-Curry Middle School	629,728	8.0	340,255	6.0
358	Barbara M Manns Education Center	172,217	2.5	86,537	1.5
380	Wilmer-Hutchins High School	652,331	10.0	501,498	9.0
381	HS Barack Obama Male Leadership Academy at BF Darrell	322,549	4.0	316,025	5.0
389	John Leslie Patton Jr Academy	175,128	3.0	270,155	4.0
<b>Grand Total</b>		<b>98,805,559</b>	<b>1,361.9</b>	<b>83,111,244</b>	<b>1,235.4</b>



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
001	Bryan Adams High School	6100 - Personnel	339,003	579,722	240,719
		6100 - Supplemental Pay	31,335	32,000	665
		6200 - Contracted Services	13,767	10,000	(3,767)
		6300 - Supplies and Materials	342,474	54,908	(287,566)
		6400 - Operating Expenses	37,891	14,600	(23,291)
<b>001 Total</b>		<b>764,470</b>	<b>691,230</b>	<b>(73,240)</b>	
002	W H Adamson High School	6100 - Personnel	388,698	590,122	201,424
		6100 - Supplemental Pay	17,463	10,000	(7,463)
		6200 - Contracted Services	11,100	12,750	1,650
		6300 - Supplies and Materials	118,800	15,859	(102,941)
		6400 - Operating Expenses	41,041	9,006	(32,035)
<b>002 Total</b>		<b>577,102</b>	<b>637,737</b>	<b>60,635</b>	
003	A Maceo Smith New Tech High School	6100 - Personnel	91,128	124,160	33,032
		6100 - Supplemental Pay	3,827		(3,827)
		6200 - Contracted Services	300		(300)
		6300 - Supplies and Materials	21,855	25,157	3,302
		6400 - Operating Expenses	7,256		(7,256)
<b>003 Total</b>		<b>124,366</b>	<b>149,317</b>	<b>24,951</b>	
005	Moises E Molina High School	6100 - Personnel	675,657	729,087	53,430
		6100 - Supplemental Pay	35,500		(35,500)
		6200 - Contracted Services	9,650		(9,650)
		6300 - Supplies and Materials	148,084	117,972	(30,112)
		6400 - Operating Expenses	31,620		(31,620)
<b>005 Total</b>		<b>900,511</b>	<b>847,059</b>	<b>(53,452)</b>	
006	Hillcrest High School	6100 - Personnel	300,807	292,752	(8,055)
		6100 - Supplemental Pay	12,959		(12,959)
		6200 - Contracted Services	2,270		(2,270)
		6300 - Supplies and Materials	18,966	73,198	54,232
		6400 - Operating Expenses	25,405		(25,405)
<b>006 Total</b>		<b>360,407</b>	<b>365,950</b>	<b>5,543</b>	
007	Thomas Jefferson High School	6100 - Personnel	561,590	663,544	101,954
		6100 - Supplemental Pay	17,286		(17,286)
		6200 - Contracted Services	18,371		(18,371)
		6300 - Supplies and Materials	125,367	5,358	(120,009)
		6400 - Operating Expenses	9,637		(9,637)
<b>007 Total</b>		<b>732,251</b>	<b>668,902</b>	<b>(63,349)</b>	
008	Justin F Kimball High School	6100 - Personnel	414,353	520,594	106,241
		6100 - Supplemental Pay	18,083		(18,083)
		6200 - Contracted Services	1,250		(1,250)
		6300 - Supplies and Materials	103,165	25,506	(77,659)
		6400 - Operating Expenses	21,527		(21,527)
<b>008 Total</b>		<b>558,378</b>	<b>546,100</b>	<b>(12,278)</b>	
009	Lincoln High School	6100 - Personnel	250,784	239,014	(11,770)
		6100 - Supplemental Pay	4,093		(4,093)
		6200 - Contracted Services	1,895		(1,895)
		6300 - Supplies and Materials	34,544	13,569	(20,975)
		6400 - Operating Expenses	1,071		(1,071)
<b>009 Total</b>		<b>292,387</b>	<b>252,583</b>	<b>(39,804)</b>	
012	L G Pinkston High School	6100 - Personnel	349,603	389,459	39,856
		6100 - Supplemental Pay	22,438		(22,438)
		6300 - Supplies and Materials	59,763	14,766	(44,997)
		6400 - Operating Expenses	9,314		(9,314)
		<b>012 Total</b>		<b>441,118</b>	<b>404,225</b>
013	Franklin D Roosevelt High School	6100 - Personnel	245,931	265,823	19,892
		6100 - Supplemental Pay	6,418		(6,418)
		6300 - Supplies and Materials	2,932	3,971	1,039
		6400 - Operating Expenses	1,573		(1,573)
		<b>013 Total</b>		<b>256,854</b>	<b>269,794</b>
014	W W Samuell High School	6100 - Personnel	666,729	663,232	(3,497)
		6100 - Supplemental Pay	18,398		(18,398)
		6200 - Contracted Services	4,500		(4,500)
		6300 - Supplies and Materials	71,869	37,301	(34,568)
		6400 - Operating Expenses	21,755		(21,755)
<b>014 Total</b>		<b>783,251</b>	<b>700,533</b>	<b>(82,718)</b>	
015	Seagoville High School	6100 - Personnel	302,394	410,375	107,981
		6100 - Supplemental Pay	18,444		(18,444)
		6200 - Contracted Services	7,560	561	(6,999)
		6300 - Supplies and Materials	71,193	12,304	(58,889)
		6400 - Operating Expenses	21,803	5,639	(16,164)
<b>015 Total</b>		<b>421,394</b>	<b>428,879</b>	<b>7,485</b>	
016	South Oak Cliff High School	6100 - Personnel	518,264	469,628	(48,636)
		6200 - Contracted Services	1,005		(1,005)
		6300 - Supplies and Materials	37,726	74,146	36,420
		6400 - Operating Expenses	9,504		(9,504)
		<b>016 Total</b>		<b>566,499</b>	<b>543,774</b>



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
017	H Grady Spruce High School	6100 - Personnel	322,244	562,409	240,165
		6100 - Supplemental Pay	42,196		(42,196)
		6200 - Contracted Services	8,300		(8,300)
		6300 - Supplies and Materials	230,911	63,233	(167,678)
		6400 - Operating Expenses	31,500		(31,500)
		6600 - Capital Outlay	10,000		(10,000)
<b>017 Total</b>			<b>645,151</b>	<b>625,642</b>	<b>(19,509)</b>
018	Sunset High School	6100 - Personnel	660,075	832,719	172,644
		6100 - Supplemental Pay	46,366		(46,366)
		6300 - Supplies and Materials	44,127	14,340	(29,787)
		6400 - Operating Expenses	14,917		(14,917)
<b>018 Total</b>			<b>765,485</b>	<b>847,059</b>	<b>81,574</b>
021	W T White High School	6100 - Personnel	721,029	741,288	20,259
		6100 - Supplemental Pay	24,113		(24,113)
		6200 - Contracted Services	1,060		(1,060)
		6300 - Supplies and Materials	89,440	26,570	(62,870)
		6400 - Operating Expenses	2,940		(2,940)
<b>021 Total</b>			<b>838,582</b>	<b>767,858</b>	<b>(70,724)</b>
022	Woodrow Wilson High School	6100 - Personnel	447,448	432,533	(14,915)
		6100 - Supplemental Pay	12,363		(12,363)
		6300 - Supplies and Materials	17,766	6,243	(11,523)
		6400 - Operating Expenses	7,706		(7,706)
<b>022 Total</b>			<b>485,283</b>	<b>438,776</b>	<b>(46,507)</b>
023	David W Carter High School	6100 - Personnel	348,712	289,197	(59,515)
		6100 - Supplemental Pay	20,000		(20,000)
		6200 - Contracted Services	3,537		(3,537)
		6300 - Supplies and Materials	19,275	55,953	36,678
		6400 - Operating Expenses	10,000		(10,000)
<b>023 Total</b>			<b>401,524</b>	<b>345,150</b>	<b>(56,374)</b>
024	North Dallas High School	6100 - Personnel	382,786	545,386	162,600
		6100 - Supplemental Pay	32,313		(32,313)
		6200 - Contracted Services	18,112		(18,112)
		6300 - Supplies and Materials	63,202	8,156	(55,046)
		6400 - Operating Expenses	36,584		(36,584)
<b>024 Total</b>			<b>532,997</b>	<b>553,542</b>	<b>20,545</b>
025	Skyline High School	6100 - Personnel	1,578,539	1,641,223	62,684
		6100 - Supplemental Pay	11,132		(11,132)
		6200 - Contracted Services	5,200	30,000	24,800
		6300 - Supplies and Materials	168,792	49,569	(119,223)
		6400 - Operating Expenses	25,176	11,470	(13,706)
<b>025 Total</b>			<b>1,788,839</b>	<b>1,732,262</b>	<b>(56,577)</b>
026	School of Science and Engineering at Yvonne A Ewell Townview Cen	6100 - Personnel	54,981	12,038	(42,943)
		6100 - Supplemental Pay	5,000		(5,000)
		6200 - Contracted Services		35,000	35,000
		6300 - Supplies and Materials	54,211	55,373	1,162
		6400 - Operating Expenses	5,605		(5,605)
<b>026 Total</b>			<b>119,797</b>	<b>102,411</b>	<b>(17,386)</b>
028	Emmett J Conrad High School	6100 - Personnel	555,206	438,764	(116,442)
		6100 - Supplemental Pay	10,824	2,836	(7,988)
		6200 - Contracted Services	1,315		(1,315)
		6300 - Supplies and Materials	28,520	4,955	(23,565)
		6400 - Operating Expenses	20,831		(20,831)
<b>028 Total</b>			<b>616,696</b>	<b>446,555</b>	<b>(170,141)</b>
032	James Madison High School	6100 - Personnel	163,574	161,400	(2,174)
		6100 - Supplemental Pay	5,000		(5,000)
		6200 - Contracted Services	1,400		(1,400)
		6300 - Supplies and Materials	42,879	13,501	(29,378)
		6400 - Operating Expenses	16,589		(16,589)
<b>032 Total</b>			<b>229,442</b>	<b>174,901</b>	<b>(54,541)</b>
033	School of Business and Management at Yvonne A Ewell Townview C	6100 - Personnel	127,341	103,820	(23,521)
		6100 - Supplemental Pay	4,541		(4,541)
		6200 - Contracted Services		35,000	35,000
		6300 - Supplies and Materials	38,919	12,749	(26,170)
		6400 - Operating Expenses	8,387		(8,387)
<b>033 Total</b>			<b>179,188</b>	<b>151,569</b>	<b>(27,619)</b>
035	Irma Lerma Rangel Young Women's Leadership School	6100 - Personnel	143,344	178,170	34,826
		6100 - Supplemental Pay	8,486		(8,486)
		6300 - Supplies and Materials	16,619	3,126	(13,493)
		6400 - Operating Expenses	4,500		(4,500)
<b>035 Total</b>			<b>172,949</b>	<b>181,296</b>	<b>8,347</b>
036	School of Health Professions at Yvonne A Ewell Townview Center	6100 - Personnel	184,096	136,657	(47,439)
		6200 - Contracted Services		35,000	35,000
		6300 - Supplies and Materials	17,458	25,572	8,114
		6400 - Operating Expenses	2,508		(2,508)
<b>036 Total</b>			<b>204,062</b>	<b>197,229</b>	<b>(6,833)</b>



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budget	Sum of FY 14 Budget	Increase/Decrease
037	Rosie M Collins Sorrells School of Education and Social Services at Y	6100 - Personnel	96,780	12,261	(84,519)
		6100 - Supplemental Pay	5,343		(5,343)
		6200 - Contracted Services		35,000	35,000
		6300 - Supplies and Materials	8,795	47,413	38,618
		6400 - Operating Expenses	250		(250)
<b>037 Total</b>			<b>111,168</b>	<b>94,674</b>	<b>(16,494)</b>
038	Judge Harold Barefoot Sanders Magnet Center for Public Services Gr	6100 - Personnel	121,623	87,025	(34,598)
		6100 - Supplemental Pay	3,263		(3,263)
		6200 - Contracted Services		35,000	35,000
		6300 - Supplies and Materials	11,816	23,105	11,289
		6400 - Operating Expenses	9,999		(9,999)
<b>038 Total</b>			<b>146,701</b>	<b>145,130</b>	<b>(1,571)</b>
042	W H Atwell Law Academy	6100 - Personnel	337,283	318,833	(18,450)
		6100 - Supplemental Pay	7,796		(7,796)
		6300 - Supplies and Materials	52,259	41,245	(11,014)
		6400 - Operating Expenses	5,373		(5,373)
<b>042 Total</b>			<b>402,711</b>	<b>360,078</b>	<b>(42,633)</b>
043	T W Browne Middle School	6100 - Personnel	280,470	367,364	86,894
		6100 - Supplemental Pay	33,166		(33,166)
		6200 - Contracted Services	12,480		(12,480)
		6300 - Supplies and Materials	65,298	7,840	(57,458)
		6400 - Operating Expenses	14,940		(14,940)
<b>043 Total</b>			<b>406,354</b>	<b>375,204</b>	<b>(31,150)</b>
044	Edward H Cary Middle School	6100 - Personnel	181,487	244,812	63,325
		6100 - Supplemental Pay	1,900		(1,900)
		6200 - Contracted Services	1,000		(1,000)
		6300 - Supplies and Materials	42,411	1,823	(40,588)
		6400 - Operating Expenses	8,874		(8,874)
<b>044 Total</b>			<b>235,672</b>	<b>246,635</b>	<b>10,963</b>
045	E B Comstock Middle School	6100 - Personnel	257,064	267,422	10,358
		6100 - Supplemental Pay	27,147	25,000	(2,147)
		6200 - Contracted Services	12,000		(12,000)
		6300 - Supplies and Materials	63,612	42,290	(21,322)
		6400 - Operating Expenses	45,699	14,442	(31,257)
<b>045 Total</b>			<b>405,522</b>	<b>349,154</b>	<b>(56,368)</b>
046	Fred Florence Middle School	6100 - Personnel	276,955	309,889	32,934
		6100 - Supplemental Pay	2,946		(2,946)
		6300 - Supplies and Materials	51,569	22,459	(29,110)
		6400 - Operating Expenses	50,182		(50,182)
<b>046 Total</b>			<b>381,652</b>	<b>332,348</b>	<b>(49,304)</b>
047	Benjamin Franklin Middle School	6100 - Personnel	290,329	321,034	30,705
		6100 - Supplemental Pay	6,513		(6,513)
		6200 - Contracted Services	7,280		(7,280)
		6300 - Supplies and Materials	25,233	6,272	(18,961)
		6400 - Operating Expenses	14,772		(14,772)
<b>047 Total</b>			<b>344,127</b>	<b>327,306</b>	<b>(16,821)</b>
048	W H Gaston Middle School	6100 - Personnel	349,096	398,971	49,875
		6100 - Supplemental Pay	12,362	2,500	(9,862)
		6200 - Contracted Services	17,678	5,500	(12,178)
		6300 - Supplies and Materials	112,903	25,948	(86,955)
		6400 - Operating Expenses	14,542	6,150	(8,392)
<b>048 Total</b>			<b>506,581</b>	<b>439,069</b>	<b>(67,512)</b>
049	W E Greiner Exploratory Arts Academy	6100 - Personnel	416,448	486,179	69,731
		6100 - Supplemental Pay	86,302	60,203	(26,099)
		6200 - Contracted Services	3,000	3,280	280
		6300 - Supplies and Materials	164,054	68,562	(95,492)
		6400 - Operating Expenses	18,450	15,800	(2,650)
<b>049 Total</b>			<b>688,254</b>	<b>634,024</b>	<b>(54,230)</b>
050	Robert T Hill Middle School	6100 - Personnel	276,641	283,500	6,859
		6100 - Supplemental Pay	18,074	17,000	(1,074)
		6200 - Contracted Services	5,934	4,500	(1,434)
		6300 - Supplies and Materials	43,863	36,995	(6,868)
		6400 - Operating Expenses	10,405	8,000	(2,405)
<b>050 Total</b>			<b>354,917</b>	<b>349,995</b>	<b>(4,922)</b>
051	Oliver Wendell Holmes Humanities/Communications	6100 - Personnel	315,436	329,975	14,539
		6200 - Contracted Services	-		-
		6300 - Supplies and Materials	55,029	8,255	(46,774)
		6400 - Operating Expenses	19,627		(19,627)
		6600 - Capital Outlay	3,000		(3,000)
<b>051 Total</b>			<b>393,092</b>	<b>338,230</b>	<b>(54,862)</b>
052	John B Hood Middle School	6100 - Personnel	324,153	332,472	8,319
		6100 - Supplemental Pay	37,467		(37,467)
		6200 - Contracted Services	1,000		(1,000)
		6300 - Supplies and Materials	41,484	34,329	(7,155)
		6400 - Operating Expenses	13,699		(13,699)



### Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
052 Total			417,803	366,801	(51,002)
053	J L Long Middle School	6100 - Personnel	332,894	288,670	(44,224)
		6100 - Supplemental Pay	16,437		(16,437)



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6300 - Supplies and Materials	28,507	47,611	19,104
		6400 - Operating Expenses	11,136		(11,136)
<b>053 Total</b>			<b>388,974</b>	<b>336,281</b>	<b>(52,693)</b>
054	Thomas C Marsh Middle School	6100 - Personnel	316,152	413,303	97,151
		6100 - Supplemental Pay	25,882		(25,882)
		6200 - Contracted Services	11,000		(11,000)
		6300 - Supplies and Materials	35,107	11,901	(23,206)
		6400 - Operating Expenses	20,580		(20,580)
		6600 - Capital Outlay	9,998		(9,998)
<b>054 Total</b>			<b>418,719</b>	<b>425,204</b>	<b>6,485</b>
055	Thomas J Rusk Middle School	6100 - Personnel	243,505	225,359	(18,146)
		6100 - Supplemental Pay	9,077		(9,077)
		6200 - Contracted Services	3,500		(3,500)
		6300 - Supplies and Materials	32,609	33,461	852
		6400 - Operating Expenses	16,081		(16,081)
<b>055 Total</b>			<b>304,772</b>	<b>258,820</b>	<b>(45,952)</b>
056	E D Walker Middle School	6100 - Personnel	206,738	242,684	35,946
		6100 - Supplemental Pay	16,948		(16,948)
		6200 - Contracted Services	6,728		(6,728)
		6300 - Supplies and Materials	45,995	30,001	(15,994)
		6400 - Operating Expenses	10,059		(10,059)
<b>056 Total</b>			<b>286,468</b>	<b>272,685</b>	<b>(13,783)</b>
058	Alex W Spence Talented/Gifted Academy	6100 - Personnel	344,282	412,227	67,945
		6100 - Supplemental Pay	36,726		(36,726)
		6300 - Supplies and Materials	48,351	17,598	(30,753)
		6400 - Operating Expenses	800		(800)
<b>058 Total</b>			<b>430,159</b>	<b>429,825</b>	<b>(334)</b>
059	L V Stockard Middle School	6100 - Personnel	332,531	438,225	105,694
		6100 - Supplemental Pay	34,000	30,000	(4,000)
		6200 - Contracted Services	1,859	560	(1,299)
		6300 - Supplies and Materials	105,351	42,700	(62,651)
		6400 - Operating Expenses	38,789	24,221	(14,568)
<b>059 Total</b>			<b>512,530</b>	<b>535,706</b>	<b>23,176</b>
060	Boude Storey Middle School	6100 - Personnel	202,733	223,552	20,819
		6100 - Supplemental Pay	20,000	19,000	(1,000)
		6200 - Contracted Services		5,000	5,000
		6300 - Supplies and Materials	35,298	19,075	(16,223)
		6400 - Operating Expenses	10,132	8,999	(1,133)
<b>060 Total</b>			<b>268,163</b>	<b>275,626</b>	<b>7,463</b>
062	Billy E Dade Middle Learning Center	6100 - Personnel	133,277	281,821	148,544
		6100 - Supplemental Pay	6,000		(6,000)
		6300 - Supplies and Materials	4,759	95,484	90,725
		6400 - Operating Expenses	17,960		(17,960)
<b>062 Total</b>			<b>161,996</b>	<b>377,305</b>	<b>215,309</b>
063	D A Hulcy Middle School	6100 - Personnel	-		-
		6200 - Contracted Services	-		-
		6300 - Supplies and Materials	990		(990)
<b>063 Total</b>			<b>990</b>		<b>(990)</b>
065	Pearl C Anderson Middle Learning Center	6100 - Personnel	128,862		(128,862)
		6100 - Supplemental Pay	14,346		(14,346)
		6200 - Contracted Services	12,000		(12,000)
		6300 - Supplies and Materials	8,596		(8,596)
		6400 - Operating Expenses	20,351		(20,351)
<b>065 Total</b>			<b>184,155</b>		<b>(184,155)</b>
068	Raul Quintanilla Sr Middle School	6100 - Personnel	376,878	419,176	42,298
		6100 - Supplemental Pay	24,432	13,600	(10,832)
		6200 - Contracted Services	7,300	3,012	(4,288)
		6300 - Supplies and Materials	83,848	32,500	(51,348)
		6400 - Operating Expenses	26,479	16,999	(9,480)
<b>068 Total</b>			<b>518,937</b>	<b>485,287</b>	<b>(33,650)</b>
069	Seagoville Middle School	6100 - Personnel	378,015	400,352	22,337
		6100 - Supplemental Pay	4,145		(4,145)
		6200 - Contracted Services	4,000		(4,000)
		6300 - Supplies and Materials	46,524	18,129	(28,395)
		6400 - Operating Expenses	8,000		(8,000)
<b>069 Total</b>			<b>440,684</b>	<b>418,481</b>	<b>(22,203)</b>
071	Dallas Environmental Science Academy	6100 - Personnel	126,990	94,252	(32,738)
		6100 - Supplemental Pay		11,690	11,690
		6200 - Contracted Services	420		(420)
		6300 - Supplies and Materials	11,561	36,913	25,352
		6400 - Operating Expenses	1,059		(1,059)
<b>071 Total</b>			<b>140,030</b>	<b>142,855</b>	<b>2,825</b>
072	Sarah Zumwalt Middle School	6100 - Personnel	190,181	170,717	(19,464)
		6100 - Supplemental Pay	6,000		(6,000)
		6300 - Supplies and Materials	15,091	23,398	8,307



### Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6400 - Operating Expenses	12,502		(12,502)
<b>072 Total</b>			<b>223,774</b>	<b>194,115</b>	<b>(29,659)</b>
073	H W Longfellow Middle School	6100 - Personnel	105,832	137,500	31,668
		6100 - Supplemental Pay	8,072		(8,072)



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6200 - Contracted Services	4,495		(4,495)
		6300 - Supplies and Materials	39,159	6,195	(32,964)
		6400 - Operating Expenses	6,965		(6,965)
<b>073 Total</b>			<b>164,523</b>	<b>143,695</b>	<b>(20,828)</b>
<b>074</b>	<b>Thomas A Edison Middle Learning Center</b>	6100 - Personnel	217,200	225,402	8,202
		6100 - Supplemental Pay	36,814	6,048	(30,766)
		6200 - Contracted Services	8,270		(8,270)
		6300 - Supplies and Materials	39,838	28,253	(11,585)
		6400 - Operating Expenses	26,904	4,999	(21,905)
<b>074 Total</b>			<b>329,026</b>	<b>264,702</b>	<b>(64,324)</b>
<b>076</b>	<b>H W Lang Middle School</b>	6100 - Personnel	247,722	377,872	130,150
		6100 - Supplemental Pay	21,000		(21,000)
		6300 - Supplies and Materials	140,542	18,761	(121,781)
		6400 - Operating Expenses	19,065		(19,065)
<b>076 Total</b>			<b>428,329</b>	<b>396,633</b>	<b>(31,696)</b>
<b>077</b>	<b>Hector P Garcia Middle School</b>	6100 - Personnel	312,537	259,760	(52,777)
		6100 - Supplemental Pay	11,500	12,000	500
		6200 - Contracted Services	10,810	11,500	690
		6300 - Supplies and Materials	65,668	42,000	(23,668)
		6400 - Operating Expenses	29,644	33,558	3,914
<b>077 Total</b>			<b>430,159</b>	<b>358,818</b>	<b>(71,341)</b>
<b>079</b>	<b>Francisco Medrano Middle School</b>	6100 - Personnel	244,679	251,507	6,828
		6100 - Supplemental Pay	22,844		(22,844)
		6200 - Contracted Services	8,145		(8,145)
		6300 - Supplies and Materials	62,684	77,059	14,375
		6400 - Operating Expenses	18,588		(18,588)
<b>079 Total</b>			<b>356,940</b>	<b>328,566</b>	<b>(28,374)</b>
<b>083</b>	<b>Sam Tasby Middle School</b>	6100 - Personnel	328,855	340,383	11,528
		6100 - Supplemental Pay	27,403		(27,403)
		6200 - Contracted Services	714		(714)
		6300 - Supplies and Materials	2,714	7,091	4,377
<b>083 Total</b>			<b>359,686</b>	<b>347,474</b>	<b>(12,212)</b>
<b>085</b>	<b>Kathlyn Joy Gilliam Collegiate Academy</b>	6100 - Personnel	113,279	123,676	10,397
		6200 - Contracted Services	1,600		(1,600)
		6300 - Supplies and Materials	16,997	17,733	736
		6400 - Operating Expenses	12,795		(12,795)
<b>085 Total</b>			<b>144,671</b>	<b>141,409</b>	<b>(3,262)</b>
<b>088</b>	<b>Trinidad Garza Early College HS at Mountain View College</b>	6100 - Personnel	111,537	121,333	9,796
		6100 - Supplemental Pay	12,000		(12,000)
		6200 - Contracted Services	4,000		(4,000)
		6300 - Supplies and Materials	27,840	34,031	6,191
		6400 - Operating Expenses	13,152		(13,152)
<b>088 Total</b>			<b>168,529</b>	<b>155,364</b>	<b>(13,165)</b>
<b>090</b>	<b>Middle College</b>	6100 - Personnel	60,071	63,885	3,814
		6100 - Supplemental Pay	4,750	2,682	(2,068)
		6200 - Contracted Services	8,575		(8,575)
		6300 - Supplies and Materials	4,739	2,240	(2,499)
		6400 - Operating Expenses	9,683	1,743	(7,940)
<b>090 Total</b>			<b>87,818</b>	<b>70,550</b>	<b>(17,268)</b>
<b>100</b>	<b>Zan Wesley Holmes Jr Middle School</b>	6100 - Personnel	310,908	284,380	(26,528)
		6100 - Supplemental Pay	27,147		(27,147)
		6300 - Supplies and Materials	72,950	108,471	35,521
		6400 - Operating Expenses	11,832		(11,832)
<b>100 Total</b>			<b>422,837</b>	<b>392,851</b>	<b>(29,986)</b>
<b>101</b>	<b>J Q Adams Elementary</b>	6100 - Personnel	129,212	158,391	29,179
		6100 - Supplemental Pay	15,770		(15,770)
		6300 - Supplies and Materials	84,275	70,244	(14,031)
		6400 - Operating Expenses	11,826		(11,826)
<b>101 Total</b>			<b>241,083</b>	<b>228,635</b>	<b>(12,448)</b>
<b>103</b>	<b>Gabe P Allen Charter School</b>	6100 - Personnel	131,596	163,162	31,566
		6100 - Supplemental Pay	28,390	31,000	2,610
		6300 - Supplies and Materials	41,909	22,768	(19,141)
		6400 - Operating Expenses	15,713		(15,713)
<b>103 Total</b>			<b>217,608</b>	<b>216,930</b>	<b>(678)</b>
<b>104</b>	<b>William Anderson Elementary</b>	6100 - Personnel	205,799	245,285	39,486
		6100 - Supplemental Pay	45,625	4,950	(40,675)
		6300 - Supplies and Materials	12,055	9,613	(2,442)
		6400 - Operating Expenses	1,078		(1,078)
<b>104 Total</b>			<b>264,557</b>	<b>259,848</b>	<b>(4,709)</b>
<b>105</b>	<b>Arcadia Park Elementary</b>	6100 - Personnel	161,737	223,965	62,228
		6100 - Supplemental Pay	13,949	22,840	8,891
		6300 - Supplies and Materials	88,871	7,033	(81,838)
		6400 - Operating Expenses		6,400	6,400
<b>105 Total</b>			<b>264,557</b>	<b>260,238</b>	<b>(4,319)</b>
<b>106</b>	<b>Arlington Park Community Learning Center</b>	6100 - Personnel	-	-	-



### Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
<b>106 Total</b>				-	-
<b>108</b>	<b>Bayles Elementary</b>	6100 - Personnel	191,785	217,145	25,360
		6100 - Supplemental Pay	10,544	2,300	(8,244)
		6300 - Supplies and Materials	27,926	6,611	(21,315)
		6400 - Operating Expenses	11,200	5,700	(5,500)
<b>108 Total</b>			<b>241,455</b>	<b>231,756</b>	<b>(9,699)</b>
<b>109</b>	<b>W A Blair Elementary</b>	6100 - Personnel	233,811	245,300	11,489
		6100 - Supplemental Pay		3,100	3,100



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6200 - Contracted Services	4,908		(4,908)
		6300 - Supplies and Materials	26,227	29,005	2,778
		6400 - Operating Expenses	2,965		(2,965)
<b>109 Total</b>			<b>267,911</b>	<b>277,405</b>	<b>9,494</b>
<b>110</b>	<b>Annie Webb Blanton Elementary</b>	6100 - Personnel	220,942	213,676	(7,266)
		6100 - Supplemental Pay	1,139		(1,139)
		6200 - Contracted Services	-		-
		6300 - Supplies and Materials	17,747	24,323	6,576
		6400 - Operating Expenses	2,000		(2,000)
<b>110 Total</b>			<b>241,828</b>	<b>237,999</b>	<b>(3,829)</b>
<b>111</b>	<b>James B Bonham Elementary</b>	6100 - Personnel	-		-
<b>111 Total</b>			-		-
<b>112</b>	<b>James Bowie Elementary</b>	6100 - Personnel	162,051	127,230	(34,821)
		6100 - Supplemental Pay	30,242		(30,242)
		6200 - Contracted Services	7,725		(7,725)
		6300 - Supplies and Materials	3,577	72,923	69,346
		6400 - Operating Expenses	7,678		(7,678)
<b>112 Total</b>			<b>211,273</b>	<b>200,153</b>	<b>(11,120)</b>
<b>114</b>	<b>John Neely Bryan Elementary</b>	6100 - Personnel	88,313	184,528	96,215
		6100 - Supplemental Pay	34,935		(34,935)
		6300 - Supplies and Materials	66,933	42,546	(24,387)
		6400 - Operating Expenses	24,075		(24,075)
<b>114 Total</b>			<b>214,256</b>	<b>227,074</b>	<b>12,818</b>
<b>115</b>	<b>Harrell Budd Elementary</b>	6100 - Personnel	177,243	186,639	9,396
		6100 - Supplemental Pay	8,567		(8,567)
		6300 - Supplies and Materials	17,647	22,488	4,841
		6400 - Operating Expenses	1,854		(1,854)
<b>115 Total</b>			<b>205,311</b>	<b>209,127</b>	<b>3,816</b>
<b>116</b>	<b>David G Burnet Elementary</b>	6100 - Personnel	304,569	322,292	17,723
		6100 - Supplemental Pay	1,660	3,928	2,268
		6200 - Contracted Services	1,485		(1,485)
		6300 - Supplies and Materials	94,711	112,712	18,001
<b>116 Total</b>			<b>402,425</b>	<b>438,932</b>	<b>36,507</b>
<b>117</b>	<b>Rufus C Burleson Elementary</b>	6100 - Personnel	200,324	230,164	29,840
		6100 - Supplemental Pay	500		(500)
		6200 - Contracted Services	2,625	2,000	(625)
		6300 - Supplies and Materials	24,819	29,818	4,999
		6400 - Operating Expenses	5,362	8,400	3,038
<b>117 Total</b>			<b>233,630</b>	<b>270,382</b>	<b>36,752</b>
<b>118</b>	<b>W W Bushman Elementary</b>	6100 - Personnel	67,342	153,169	85,827
		6100 - Supplemental Pay	16,320		(16,320)
		6200 - Contracted Services	6,000		(6,000)
		6300 - Supplies and Materials	75,829	30,987	(44,842)
		6400 - Operating Expenses	16,933		(16,933)
<b>118 Total</b>			<b>182,424</b>	<b>184,156</b>	<b>1,732</b>
<b>119</b>	<b>William L Cabell Elementary</b>	6100 - Personnel	103,417	161,590	58,173
		6100 - Supplemental Pay	11,483	4,000	(7,483)
		6300 - Supplies and Materials	61,128	57,094	(4,034)
		6400 - Operating Expenses	13,551	4,000	(9,551)
		6600 - Capital Outlay	9,398		(9,398)
<b>119 Total</b>			<b>198,977</b>	<b>226,684</b>	<b>27,707</b>
<b>120</b>	<b>F P Caillet Elementary</b>	6100 - Personnel	165,802	174,740	8,938
		6100 - Supplemental Pay	7,242	26,500	19,258
		6300 - Supplies and Materials	46,675	56,178	9,503
		6400 - Operating Expenses	4,596	3,600	(996)
<b>120 Total</b>			<b>224,315</b>	<b>261,018</b>	<b>36,703</b>
<b>121</b>	<b>John W Carpenter Elementary</b>	6100 - Personnel	96,993	127,230	30,237
		6100 - Supplemental Pay	4,075		(4,075)
		6200 - Contracted Services	250		(250)
		6300 - Supplies and Materials	22,577	11,277	(11,300)
		6400 - Operating Expenses	2,422		(2,422)
<b>121 Total</b>			<b>126,317</b>	<b>138,507</b>	<b>12,190</b>
<b>122</b>	<b>C F Carr Elementary</b>	6100 - Personnel	133,788	131,743	(2,045)
		6100 - Supplemental Pay	15,207	10,480	(4,727)
		6300 - Supplies and Materials	11,388	23,202	11,814
		6400 - Operating Expenses	4,686	4,685	(1)
<b>122 Total</b>			<b>165,069</b>	<b>170,110</b>	<b>5,041</b>
<b>124</b>	<b>George Washington Carver Learning Center</b>	6100 - Personnel	176,698	177,485	787
		6100 - Supplemental Pay	593		(593)
		6200 - Contracted Services	4,000		(4,000)
		6300 - Supplies and Materials	56,438	36,714	(19,724)
<b>124 Total</b>			<b>237,729</b>	<b>214,199</b>	<b>(23,530)</b>
<b>125</b>	<b>Casa View Elementary</b>	6100 - Personnel	202,478	216,592	14,114
		6100 - Supplemental Pay	-		-
		6300 - Supplies and Materials	64,982	65,287	305



### Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6400 - Operating Expenses	1,569	4,500	2,931
<b>125 Total</b>			<b>269,029</b>	<b>286,379</b>	<b>17,350</b>
126	Central Elementary	6100 - Personnel	108,116	142,830	34,714
		6100 - Supplemental Pay	6,000		(6,000)
		6300 - Supplies and Materials	42,747	13,625	(29,122)
		6400 - Operating Expenses	5,970		(5,970)
<b>126 Total</b>			<b>162,833</b>	<b>156,455</b>	<b>(6,378)</b>
127	City Park Elementary	6100 - Personnel	-		-
<b>127 Total</b>			<b>-</b>		<b>-</b>



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
128	Martin Luther King, Jr Learning Center	6100 - Personnel	125,461	160,544	35,083
		6100 - Supplemental Pay	36,074		(36,074)
		6300 - Supplies and Materials	28,379	9,566	(18,813)
		6400 - Operating Expenses	12,789		(12,789)
<b>128 Total</b>		<b>202,703</b>	<b>170,110</b>	<b>(32,593)</b>	
129	S S Conner Elementary	6100 - Personnel	171,501	205,775	34,274
		6100 - Supplemental Pay	12,394	10,000	(2,394)
		6300 - Supplies and Materials	47,682	12,860	(34,822)
		6400 - Operating Expenses	2,798		(2,798)
<b>129 Total</b>		<b>234,375</b>	<b>228,635</b>	<b>(5,740)</b>	
130	Leila P Cowart Elementary	6100 - Personnel	164,583	177,401	12,818
		6100 - Supplemental Pay	12,966		(12,966)
		6200 - Contracted Services	99		(99)
		6300 - Supplies and Materials	36,097	51,234	15,137
		6400 - Operating Expenses	2,000		(2,000)
<b>130 Total</b>		<b>215,745</b>	<b>228,635</b>	<b>12,890</b>	
131	Ignacio Zaragosa Elementary	6100 - Personnel	118,586	165,223	46,637
		6100 - Supplemental Pay	8,658		(8,658)
		6200 - Contracted Services	1,500		(1,500)
		6300 - Supplies and Materials	35,676	4,107	(31,569)
		6400 - Operating Expenses	12,200		(12,200)
<b>131 Total</b>		<b>176,620</b>	<b>169,330</b>	<b>(7,290)</b>	
133	Barbara Jordan Elementary	6100 - Personnel	175,387	187,203	11,816
		6100 - Supplemental Pay	14,291		(14,291)
		6200 - Contracted Services		1,000	1,000
		6300 - Supplies and Materials	19,407	24,045	4,638
		6400 - Operating Expenses	1,070		(1,070)
<b>133 Total</b>		<b>210,155</b>	<b>212,248</b>	<b>2,093</b>	
134	George Bannerman Dealey Montessori Vanguard & Intl Academy	6100 - Personnel	32,799	33,531	732
		6300 - Supplies and Materials	12,963	64,930	51,967
<b>134 Total</b>		<b>45,762</b>	<b>98,461</b>	<b>52,699</b>	
135	Everette L DeGolyer Elementary	6100 - Personnel	58,168	63,922	5,754
		6100 - Supplemental Pay	5,407		(5,407)
		6200 - Contracted Services	194	7,118	6,924
		6300 - Supplies and Materials	7,045	991	(6,054)
		6400 - Operating Expenses	5,200		(5,200)
<b>135 Total</b>		<b>76,014</b>	<b>72,031</b>	<b>(3,983)</b>	
136	L O Donald Elementary	6100 - Personnel	151,599	163,344	11,745
		6100 - Supplemental Pay	6,500		(6,500)
		6200 - Contracted Services	2,653		(2,653)
		6300 - Supplies and Materials	14,750	26,275	11,525
<b>136 Total</b>		<b>175,502</b>	<b>189,619</b>	<b>14,117</b>	
137	Julius Dorsey Elementary	6100 - Personnel	108,379	164,572	56,193
		6100 - Supplemental Pay	18,274	15,000	(3,274)
		6200 - Contracted Services	297		(297)
		6300 - Supplies and Materials	34,965	20,673	(14,292)
		6400 - Operating Expenses	10,234	4,200	(6,034)
<b>137 Total</b>		<b>172,149</b>	<b>204,445</b>	<b>32,296</b>	
139	Paul L Dunbar Learning Center	6100 - Personnel	170,033	182,366	12,333
		6100 - Supplemental Pay	6,942		(6,942)
		6300 - Supplies and Materials	30,082	29,102	(980)
		6400 - Operating Expenses	1,608		(1,608)
<b>139 Total</b>		<b>208,665</b>	<b>211,468</b>	<b>2,803</b>	
140	Amelia Earhart Learning Center	6100 - Personnel	77,973	95,339	17,366
		6100 - Supplemental Pay	4,200		(4,200)
		6300 - Supplies and Materials	4,771	641	(4,130)
		6400 - Operating Expenses	2,856		(2,856)
<b>140 Total</b>		<b>89,800</b>	<b>95,980</b>	<b>6,180</b>	
141	Jill Stone Elementary School at Vickery Meadow	6100 - Personnel	85,113	87,856	2,743
		6100 - Supplemental Pay	7,786		(7,786)
		6200 - Contracted Services	6,000	5,000	(1,000)
		6300 - Supplies and Materials	10,998	13,076	2,078
		6400 - Operating Expenses	770	7,605	6,835
<b>141 Total</b>		<b>110,667</b>	<b>113,537</b>	<b>2,870</b>	
142	J N Ervin Elementary	6100 - Personnel	188,080	184,245	(3,835)
		6100 - Supplemental Pay	9,327		(9,327)
		6200 - Contracted Services	4,000		(4,000)
		6300 - Supplies and Materials	52,999	61,557	8,558
		6400 - Operating Expenses	5,483		(5,483)
<b>142 Total</b>		<b>259,889</b>	<b>245,802</b>	<b>(14,087)</b>	
143	James W Fannin Elementary	6100 - Personnel	-		-
		6300 - Supplies and Materials	-		-
<b>143 Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	
144	Tom W Field Elementary	6100 - Personnel	136,527	151,789	15,262
		6100 - Supplemental Pay	1,400		(1,400)



### Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6300 - Supplies and Materials	23,076	32,757	9,681
		6400 - Operating Expenses	4,066		(4,066)
<b>144</b>	<b>Total</b>		<b>165,069</b>	<b>184,546</b>	<b>19,477</b>
145	Stephen Foster Elementary	6100 - Personnel	166,618	301,476	134,858
		6100 - Supplemental Pay	21,552	15,000	(6,552)



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6200 - Contracted Services	7,653		(7,653)
		6300 - Supplies and Materials	50,111	7,358	(42,753)
		6400 - Operating Expenses	6,700		(6,700)
<b>145</b>	<b>Total</b>		<b>252,634</b>	<b>323,834</b>	<b>71,200</b>
147	Charles A Gill Elementary	6100 - Personnel	248,263	233,486	(14,777)
		6100 - Supplemental Pay	1,476	8,000	6,524
		6300 - Supplies and Materials	21,947	35,840	13,893
		6400 - Operating Expenses	2,187	3,200	1,013
<b>147</b>	<b>Total</b>		<b>273,873</b>	<b>280,526</b>	<b>6,653</b>
148	Tom C Gooch Elementary	6100 - Personnel	114,996	56,053	(58,943)
		6100 - Supplemental Pay	831		(831)
		6300 - Supplies and Materials	23,958	96,110	72,152
		6400 - Operating Expenses	5,535		(5,535)
<b>148</b>	<b>Total</b>		<b>145,320</b>	<b>152,163</b>	<b>6,843</b>
149	Lenore Kirk Hall Elementary	6100 - Personnel	164,221	192,109	27,888
		6100 - Supplemental Pay	16,675	5,000	(11,675)
		6300 - Supplies and Materials	8,281	26,063	17,782
		6400 - Operating Expenses	11,290		(11,290)
<b>149</b>	<b>Total</b>		<b>200,467</b>	<b>223,172</b>	<b>22,705</b>
150	N W Harlee Elementary	6100 - Personnel	-		-
<b>150</b>	<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
152	Margaret B Henderson Elementary	6100 - Personnel	143,089	134,895	(8,194)
		6100 - Supplemental Pay	8,358	12,000	3,642
		6300 - Supplies and Materials	16,779	25,947	9,168
		6400 - Operating Expenses	2,432		(2,432)
<b>152</b>	<b>Total</b>		<b>170,658</b>	<b>172,842</b>	<b>2,184</b>
153	Victor H Hexter Elementary	6100 - Personnel	107,217	126,461	19,244
		6100 - Supplemental Pay	7,325	3,000	(4,325)
		6300 - Supplies and Materials	14,874	4,472	(10,402)
		6400 - Operating Expenses	1,000		(1,000)
<b>153</b>	<b>Total</b>		<b>130,416</b>	<b>133,933</b>	<b>3,517</b>
154	Larry G Smith Elementary	6100 - Personnel	123,862	225,247	101,385
		6100 - Supplemental Pay	32,413		(32,413)
		6300 - Supplies and Materials	111,126	62,692	(48,434)
		6400 - Operating Expenses	2,000		(2,000)
<b>154</b>	<b>Total</b>		<b>269,401</b>	<b>287,939</b>	<b>18,538</b>
155	C A Tatum Jr Elementary	6100 - Personnel	141,051	185,536	44,485
		6100 - Supplemental Pay	29,661	22,000	(7,661)
		6300 - Supplies and Materials	32,740	26,644	(6,096)
		6400 - Operating Expenses	23,471	18,255	(5,216)
<b>155</b>	<b>Total</b>		<b>226,923</b>	<b>252,435</b>	<b>25,512</b>
156	Nathaniel Hawthorne Elementary	6100 - Personnel	130,345	140,616	10,271
		6100 - Supplemental Pay	7,736	3,614	(4,122)
		6300 - Supplies and Materials	52,411	11,054	(41,357)
		6400 - Operating Expenses	7,250		(7,250)
		6600 - Capital Outlay	862		(862)
<b>156</b>	<b>Total</b>		<b>198,604</b>	<b>155,284</b>	<b>(43,320)</b>
157	James S Hogg Elementary	6100 - Personnel	74,975	64,922	(10,053)
		6100 - Supplemental Pay	1,921	13,000	11,079
		6200 - Contracted Services	2,679	1,764	(915)
		6300 - Supplies and Materials	20,659	26,061	5,402
		6400 - Operating Expenses	2,718		(2,718)
<b>157</b>	<b>Total</b>		<b>100,234</b>	<b>108,465</b>	<b>8,231</b>
158	Lida Hooe Elementary	6100 - Personnel	141,958	161,348	19,390
		6300 - Supplies and Materials	4,480	7,202	2,722
<b>158</b>	<b>Total</b>		<b>146,438</b>	<b>168,550</b>	<b>22,112</b>
159	L L Hotchkiss Elementary	6100 - Personnel	289,954	232,889	(57,065)
		6100 - Supplemental Pay	3,000		(3,000)
		6200 - Contracted Services	11,508		(11,508)
		6300 - Supplies and Materials	43,909	170,148	126,239
		6400 - Operating Expenses	23,500		(23,500)
<b>159</b>	<b>Total</b>		<b>371,871</b>	<b>403,037</b>	<b>31,166</b>
160	Sam Houston Elementary	6100 - Personnel	44,774	93,889	49,115
		6100 - Supplemental Pay	17,552		(17,552)
		6200 - Contracted Services	90		(90)
		6300 - Supplies and Materials	31,550	7,943	(23,607)
		6400 - Operating Expenses	14,838		(14,838)
<b>160</b>	<b>Total</b>		<b>108,804</b>	<b>101,832</b>	<b>(6,972)</b>
161	John Ireland Elementary	6100 - Personnel	120,142	155,794	35,652
		6100 - Supplemental Pay	24,730		(24,730)
		6300 - Supplies and Materials	81,539	18,998	(62,541)
		6400 - Operating Expenses	6,101		(6,101)
<b>161</b>	<b>Total</b>		<b>232,512</b>	<b>174,792</b>	<b>(57,720)</b>
163	Albert Sidney Johnston Elementary	6100 - Personnel	122,378	135,437	13,059
		6100 - Supplemental Pay	12,000	6,000	(6,000)



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6200 - Contracted Services	1,456		(1,456)
		6300 - Supplies and Materials	37,318	23,188	(14,130)
		6400 - Operating Expenses	16,137	10,167	(5,970)
<b>163</b>	<b>Total</b>		<b>189,289</b>	<b>174,792</b>	<b>(14,497)</b>
<b>164</b>	<b>Anson Jones Elementary</b>	6100 - Personnel	169,836	253,208	83,372
		6100 - Supplemental Pay	32,722	8,500	(24,222)



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6200 - Contracted Services	1,000		(1,000)
		6300 - Supplies and Materials	50,547	19,208	(31,339)
		6400 - Operating Expenses	3,000		(3,000)
<b>164 Total</b>			<b>257,105</b>	<b>280,916</b>	<b>23,811</b>
<b>166</b>	<b>Edwin J Kiest Elementary</b>	6100 - Personnel	197,624	209,721	12,097
		6100 - Supplemental Pay	16,378		(16,378)
		6300 - Supplies and Materials	30,655	57,930	27,275
		6400 - Operating Expenses	5,741		(5,741)
<b>166 Total</b>			<b>250,398</b>	<b>267,651</b>	<b>17,253</b>
<b>167</b>	<b>Kleberg Elementary</b>	6100 - Personnel	113,044	150,946	37,902
		6100 - Supplemental Pay	29,518	19,000	(10,518)
		6200 - Contracted Services	5,840	3,200	(2,640)
		6300 - Supplies and Materials	51,826	48,658	(3,168)
		6400 - Operating Expenses	8,972	4,100	(4,872)
		6600 - Capital Outlay	11,430		(11,430)
<b>167 Total</b>			<b>220,630</b>	<b>225,904</b>	<b>5,274</b>
<b>168</b>	<b>Obadiah Knight Elementary</b>	6100 - Personnel	148,953	192,815	43,862
		6100 - Supplemental Pay	38,000	25,000	(13,000)
		6300 - Supplies and Materials	48,531	37,801	(10,730)
		6400 - Operating Expenses	1,500	1,500	-
<b>168 Total</b>			<b>236,984</b>	<b>257,116</b>	<b>20,132</b>
<b>169</b>	<b>Arthur Kramer Elementary</b>	6100 - Personnel	108,035	146,218	38,183
		6100 - Supplemental Pay	28,948		(28,948)
		6200 - Contracted Services	8,700	8,700	-
		6300 - Supplies and Materials	23,134	14,991	(8,143)
		6400 - Operating Expenses	5,940	4,493	(1,447)
<b>169 Total</b>			<b>174,757</b>	<b>174,402</b>	<b>(355)</b>
<b>170</b>	<b>Richard Lagow Elementary</b>	6100 - Personnel	111,056	180,765	69,709
		6100 - Supplemental Pay	41,896	13,360	(28,536)
		6200 - Contracted Services	7,920		(7,920)
		6300 - Supplies and Materials	34,719	8,657	(26,062)
		6400 - Operating Expenses	10,838	7,515	(3,323)
<b>170 Total</b>			<b>206,429</b>	<b>210,297</b>	<b>3,868</b>
<b>172</b>	<b>Jimmie Tyler Brashear Elementary</b>	6100 - Personnel	149,774	218,853	69,079
		6100 - Supplemental Pay	14,661		(14,661)
		6300 - Supplies and Materials	36,786	17,585	(19,201)
		6400 - Operating Expenses	21,603		(21,603)
<b>172 Total</b>			<b>222,824</b>	<b>236,438</b>	<b>13,614</b>
<b>173</b>	<b>Sidney Lanier Expressive Arts Vanguard</b>	6100 - Personnel	33,231	145,775	112,544
		6100 - Supplemental Pay	47,895	11,215	(36,680)
		6200 - Contracted Services	4,300		(4,300)
		6300 - Supplies and Materials	90,822	48,260	(42,562)
		6400 - Operating Expenses	30,362	10,900	(19,462)
		6600 - Capital Outlay	2,800		(2,800)
<b>173 Total</b>			<b>209,410</b>	<b>216,150</b>	<b>6,740</b>
<b>174</b>	<b>Robert E Lee Elementary</b>	6100 - Personnel	99,075	89,046	(10,029)
		6100 - Supplemental Pay	15,900		(15,900)
		6300 - Supplies and Materials	33,699	1,743	(31,956)
<b>174 Total</b>			<b>148,674</b>	<b>90,789</b>	<b>(57,885)</b>
<b>175</b>	<b>Umphey Lee Elementary</b>	6100 - Personnel	121,549	162,566	41,017
		6100 - Supplemental Pay	21,027		(21,027)
		6300 - Supplies and Materials	44,722	64,508	19,786
		6400 - Operating Expenses	19,021		(19,021)
<b>175 Total</b>			<b>206,319</b>	<b>227,074</b>	<b>20,755</b>
<b>176</b>	<b>Jack Lowe Sr Elementary</b>	6100 - Personnel	166,751	225,991	59,240
		6100 - Supplemental Pay	25,000	10,000	(15,000)
		6300 - Supplies and Materials	34,931	4,739	(30,192)
		6400 - Operating Expenses	8,000		(8,000)
<b>176 Total</b>			<b>234,682</b>	<b>240,730</b>	<b>6,048</b>
<b>177</b>	<b>William Lipscomb Elementary</b>	6100 - Personnel	148,466	171,857	23,391
		6100 - Supplemental Pay	6,953	5,000	(1,953)
		6300 - Supplies and Materials	6,959	3,000	(3,959)
		6400 - Operating Expenses	1,200	5,860	4,660
<b>177 Total</b>			<b>163,578</b>	<b>185,717</b>	<b>22,139</b>
<b>178</b>	<b>H I Holland Elementary School at Lisbon</b>	6100 - Personnel	33,190	120,641	87,451
		6100 - Supplemental Pay	31,508		(31,508)
		6300 - Supplies and Materials	59,442	2,650	(56,792)
		6400 - Operating Expenses	10,002		(10,002)
<b>178 Total</b>			<b>134,142</b>	<b>123,291</b>	<b>(10,851)</b>
<b>180</b>	<b>B H Macon Elementary</b>	6100 - Personnel	111,457	143,993	32,536
		6100 - Supplemental Pay	15,555	34,440	18,885
		6300 - Supplies and Materials	66,850	42,398	(24,452)
		6400 - Operating Expenses	4,370		(4,370)
<b>180 Total</b>			<b>198,232</b>	<b>220,831</b>	<b>22,599</b>
<b>181</b>	<b>Maple Lawn Elementary</b>	6100 - Personnel	162,593	175,526	12,933



### Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6200 - Contracted Services	2,079		(2,079)
		6300 - Supplies and Materials	24,123	52,719	28,596
		6400 - Operating Expenses	8,663		(8,663)
		6600 - Capital Outlay	11,580		(11,580)
<b>181</b>	<b>Total</b>		<b>209,038</b>	<b>228,245</b>	<b>19,207</b>
<b>182</b>	<b>Herbert Marcus Elementary</b>	6100 - Personnel	256,083	361,501	105,418
		6100 - Supplemental Pay	12,481		(12,481)



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6300 - Supplies and Materials	55,286	3,690	(51,596)
		6400 - Operating Expenses	5,500		(5,500)
		6600 - Capital Outlay	7,700		(7,700)
<b>182</b>	<b>Total</b>		<b>337,050</b>	<b>365,191</b>	<b>28,141</b>
<b>183</b>	<b>Thomas L Marsalis Elementary</b>	6100 - Personnel	169,819	167,152	(2,667)
		6100 - Supplemental Pay	4,250		(4,250)
		6300 - Supplies and Materials	3,296	8,421	5,125
<b>183</b>	<b>Total</b>		<b>177,365</b>	<b>175,573</b>	<b>(1,792)</b>
<b>184</b>	<b>Ben Milam Elementary</b>	6100 - Personnel	64,125	63,615	(510)
		6100 - Supplemental Pay	16,917		(16,917)
		6300 - Supplies and Materials	15,251	31,975	16,724
		6400 - Operating Expenses	2,823		(2,823)
<b>184</b>	<b>Total</b>		<b>99,116</b>	<b>95,590</b>	<b>(3,526)</b>
<b>185</b>	<b>William Brown Miller Elementary</b>	6100 - Personnel	76,238	127,230	50,992
		6100 - Supplemental Pay	11,097		(11,097)
		6200 - Contracted Services	6,141		(6,141)
		6300 - Supplies and Materials	28,029	21,812	(6,217)
		6400 - Operating Expenses	13,009		(13,009)
<b>185</b>	<b>Total</b>		<b>134,514</b>	<b>149,042</b>	<b>14,528</b>
<b>186</b>	<b>Roger Q Mills Elementary</b>	6100 - Personnel	160,800	182,028	21,228
		6100 - Supplemental Pay	435		(435)
		6200 - Contracted Services	-		-
		6300 - Supplies and Materials	4,046	10,712	6,666
		6400 - Operating Expenses	6,122		(6,122)
<b>186</b>	<b>Total</b>		<b>171,403</b>	<b>192,740</b>	<b>21,337</b>
<b>187</b>	<b>Nancy Moseley Elementary</b>	6100 - Personnel	199,663	233,557	33,894
		6100 - Supplemental Pay	11,719	3,500	(8,219)
		6200 - Contracted Services	12,000		(12,000)
		6300 - Supplies and Materials	10,106	10,000	(106)
		6400 - Operating Expenses	18,400	17,082	(1,318)
<b>187</b>	<b>Total</b>		<b>251,888</b>	<b>264,139</b>	<b>12,251</b>
<b>188</b>	<b>Mount Auburn Elementary</b>	6100 - Personnel	179,936	191,512	11,576
		6100 - Supplemental Pay	33,464		(33,464)
		6300 - Supplies and Materials	4,531	14,493	9,962
		6400 - Operating Expenses	8,247		(8,247)
<b>188</b>	<b>Total</b>		<b>226,178</b>	<b>206,005</b>	<b>(20,173)</b>
<b>189</b>	<b>Clara Oliver Elementary</b>	6100 - Personnel	96,875	125,391	28,516
		6300 - Supplies and Materials	20,553	2,972	(17,581)
		6400 - Operating Expenses	4,790		(4,790)
<b>189</b>	<b>Total</b>		<b>122,218</b>	<b>128,363</b>	<b>6,145</b>
<b>190</b>	<b>George Peabody Elementary</b>	6100 - Personnel	101,337	161,998	60,661
		6100 - Supplemental Pay	31,051		(31,051)
		6300 - Supplies and Materials	62,086	49,152	(12,934)
		6400 - Operating Expenses		5,000	5,000
<b>190</b>	<b>Total</b>		<b>194,474</b>	<b>216,150</b>	<b>21,676</b>
<b>191</b>	<b>Elisha M Pease Elementary</b>	6100 - Personnel	142,279	181,736	39,457
		6100 - Supplemental Pay	11,446		(11,446)
		6200 - Contracted Services	500		(500)
		6300 - Supplies and Materials	16,376	22,709	6,333
		6400 - Operating Expenses	15,707		(15,707)
<b>191</b>	<b>Total</b>		<b>186,308</b>	<b>204,445</b>	<b>18,137</b>
<b>192</b>	<b>John F Peeler Elementary</b>	6100 - Personnel	123,038	129,733	6,695
		6100 - Supplemental Pay	5,388	16,472	11,084
		6200 - Contracted Services	2,100		(2,100)
		6300 - Supplies and Materials	3,221	10,761	7,540
		6400 - Operating Expenses	2,630	3,000	370
<b>192</b>	<b>Total</b>		<b>136,377</b>	<b>159,966</b>	<b>23,589</b>
<b>193</b>	<b>John J Pershing Elementary</b>	6100 - Personnel	79,665	177,329	97,664
		6100 - Supplemental Pay	22,787		(22,787)
		6200 - Contracted Services	2,891		(2,891)
		6300 - Supplies and Materials	55,490	18,532	(36,958)
		6400 - Operating Expenses	2,000		(2,000)
<b>193</b>	<b>Total</b>		<b>162,833</b>	<b>195,861</b>	<b>33,028</b>
<b>194</b>	<b>K B Polk Center for Academically Talented &amp; Gifted</b>	6100 - Personnel	143,529	157,985	14,456
		6100 - Supplemental Pay	7,004	11,760	4,756
		6300 - Supplies and Materials	18,799	12,013	(6,786)
		6400 - Operating Expenses	12,132	6,300	(5,832)
<b>194</b>	<b>Total</b>		<b>181,464</b>	<b>188,058</b>	<b>6,594</b>
<b>195</b>	<b>Preston Hollow Elementary</b>	6100 - Personnel	91,118	125,681	34,563
		6100 - Supplemental Pay	15,000		(15,000)
		6200 - Contracted Services	4,208		(4,208)
		6300 - Supplies and Materials	18,727	34,285	15,558
		6400 - Operating Expenses	990		(990)
<b>195</b>	<b>Total</b>		<b>130,043</b>	<b>159,966</b>	<b>29,923</b>
<b>196</b>	<b>J W Ray Elementary</b>	6100 - Personnel	46,355	124,660	78,305



### Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6100 - Supplemental Pay	25,668		(25,668)
		6200 - Contracted Services	10,000		(10,000)
		6300 - Supplies and Materials	52,587	29,454	(23,133)
		6400 - Operating Expenses	8,177		(8,177)
<b>196</b>	<b>Total</b>		<b>142,787</b>	<b>154,114</b>	<b>11,327</b>
197	John H Reagan Elementary	6100 - Personnel	116,675	181,716	65,041
		6100 - Supplemental Pay	18,756	8,000	(10,756)



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6200 - Contracted Services	3,150	14,334	11,184
		6300 - Supplies and Materials	45,614	2,736	(42,878)
		6400 - Operating Expenses	250		(250)
<b>197 Total</b>			<b>184,445</b>	<b>206,786</b>	<b>22,341</b>
<b>198</b>	<b>Martha Turner Reilly Elementary</b>	6100 - Personnel	132,027	154,492	22,465
		6100 - Supplemental Pay		4,000	4,000
		6300 - Supplies and Materials	29,491	19,447	(10,044)
		6400 - Operating Expenses	1,315	6,998	5,683
<b>198 Total</b>			<b>162,833</b>	<b>184,937</b>	<b>22,104</b>
<b>199</b>	<b>Reinhardt Elementary</b>	6100 - Personnel	116,784	192,593	75,809
		6100 - Supplemental Pay	2,681	2,500	(181)
		6300 - Supplies and Materials	88,827	35,773	(53,054)
		6400 - Operating Expenses		500	500
<b>199 Total</b>			<b>208,292</b>	<b>231,366</b>	<b>23,074</b>
<b>200</b>	<b>Joseph J Rhoads Learning Center</b>	6100 - Personnel	121,361	212,824	91,463
		6100 - Supplemental Pay	24,271	3,500	(20,771)
		6200 - Contracted Services	13,869		(13,869)
		6300 - Supplies and Materials	37,697	10,262	(27,435)
		6400 - Operating Expenses	8,486	4,000	(4,486)
<b>200 Total</b>			<b>205,684</b>	<b>230,586</b>	<b>24,902</b>
<b>201</b>	<b>Charles Rice Learning Center</b>	6100 - Personnel	162,731	189,937	27,206
		6100 - Supplemental Pay	7,000		(7,000)
		6300 - Supplies and Materials	15,287	11,211	(4,076)
		6400 - Operating Expenses	8,370	11,490	3,120
<b>201 Total</b>			<b>193,388</b>	<b>212,638</b>	<b>19,250</b>
<b>202</b>	<b>Oran M Roberts Elementary</b>	6100 - Personnel		127,230	127,230
		6300 - Supplies and Materials		123,644	123,644
<b>202 Total</b>				<b>250,874</b>	<b>250,874</b>
<b>203</b>	<b>Dan D Rogers Elementary</b>	6100 - Personnel	135,478	169,034	33,556
		6100 - Supplemental Pay	18,778	3,706	(15,072)
		6200 - Contracted Services	3,248	1,321	(1,927)
		6300 - Supplies and Materials	20,606	7,754	(12,852)
<b>203 Total</b>			<b>178,110</b>	<b>181,815</b>	<b>3,705</b>
<b>204</b>	<b>Rosemont Elementary</b>	6100 - Personnel	132,088	141,019	8,931
		6100 - Supplemental Pay	8,391	4,000	(4,391)
		6300 - Supplies and Materials	11,635	27,371	15,736
<b>204 Total</b>			<b>152,114</b>	<b>172,390</b>	<b>20,276</b>
<b>205</b>	<b>Clinton P Russell Elementary</b>	6100 - Personnel	174,496	235,299	60,803
		6100 - Supplemental Pay	1,800	11,600	9,800
		6300 - Supplies and Materials	69,929	33,509	(36,420)
		6400 - Operating Expenses	12,370	16,505	4,135
<b>205 Total</b>			<b>258,595</b>	<b>296,913</b>	<b>38,318</b>
<b>206</b>	<b>Alex Sanger Elementary</b>	6100 - Personnel	121,632	151,411	29,779
		6100 - Supplemental Pay	9,214		(9,214)
		6300 - Supplies and Materials	22,825	31,965	9,140
		6400 - Operating Expenses	1,710		(1,710)
<b>206 Total</b>			<b>155,381</b>	<b>183,376</b>	<b>27,995</b>
<b>207</b>	<b>San Jacinto Elementary</b>	6100 - Personnel	166,245	152,816	(13,429)
		6100 - Supplemental Pay	5,520		(5,520)
		6300 - Supplies and Materials	70,789	27,829	(42,960)
		6400 - Operating Expenses	4,758		(4,758)
<b>207 Total</b>			<b>247,312</b>	<b>180,645</b>	<b>(66,667)</b>
<b>208</b>	<b>Seagoville Elementary</b>	6100 - Personnel	125,577	155,988	30,411
		6100 - Supplemental Pay	13,440		(13,440)
		6300 - Supplies and Materials	43,562	49,237	5,675
		6400 - Operating Expenses	8,200		(8,200)
<b>208 Total</b>			<b>190,779</b>	<b>205,225</b>	<b>14,446</b>
<b>209</b>	<b>Ascher Silberstein Elementary</b>	6100 - Personnel	192,989	255,647	62,658
		6100 - Supplemental Pay	48,932	28,263	(20,669)
		6300 - Supplies and Materials	23,899	2,469	(21,430)
		6400 - Operating Expenses	600		(600)
<b>209 Total</b>			<b>266,420</b>	<b>286,379</b>	<b>19,959</b>
<b>210</b>	<b>Leslie A Stemmons Elementary</b>	6100 - Personnel	279,617	290,782	11,165
		6100 - Supplemental Pay	8,811		(8,811)
		6300 - Supplies and Materials	16,207	19,396	3,189
		6400 - Operating Expenses	927		(927)
<b>210 Total</b>			<b>305,562</b>	<b>310,178</b>	<b>4,616</b>
<b>211</b>	<b>Stevens Park Elementary</b>	6100 - Personnel	134,566	136,100	1,534
		6100 - Supplemental Pay	15,375		(15,375)
		6300 - Supplies and Materials	91,947	129,210	37,263
		6400 - Operating Expenses	5,000		(5,000)
		6600 - Capital Outlay	5,000		(5,000)
<b>211 Total</b>			<b>251,888</b>	<b>265,310</b>	<b>13,422</b>
<b>212</b>	<b>Harry S Stone Montessori</b>	6100 - Personnel	54,767	63,615	8,848
		6100 - Supplemental Pay	17,793		(17,793)



**Title I Campus Fiscal Year Comparison  
Budget**

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6200 - Contracted Services	1,800		(1,800)
		6300 - Supplies and Materials	21,309	44,320	23,011
		6400 - Operating Expenses	6,436		(6,436)
<b>212</b>	<b>Total</b>		<b>102,105</b>	<b>107,935</b>	<b>5,830</b>
<b>213</b>	<b>T G Terry Elementary</b>	6100 - Personnel	105,408	107,699	2,291
		6100 - Supplemental Pay	10,425	15,000	4,575
		6200 - Contracted Services	779		(779)



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6300 - Supplies and Materials	26,374	31,805	5,431
		6400 - Operating Expenses	1,962		(1,962)
<b>213 Total</b>			<b>144,948</b>	<b>154,504</b>	<b>9,556</b>
215	Robert L Thornton Elementary	6100 - Personnel	109,093	171,708	62,615
		6100 - Supplemental Pay	15,921		(15,921)
		6300 - Supplies and Materials	40,566	17,911	(22,655)
		6400 - Operating Expenses	10,420		(10,420)
<b>215 Total</b>			<b>176,000</b>	<b>189,619</b>	<b>13,619</b>
216	Edward Titche Elementary	6100 - Personnel	209,885	309,735	99,850
		6100 - Supplemental Pay	29,517		(29,517)
		6200 - Contracted Services	11,000		(11,000)
		6300 - Supplies and Materials	68,452	29,706	(38,746)
		6400 - Operating Expenses	11,656		(11,656)
<b>216 Total</b>			<b>330,510</b>	<b>339,441</b>	<b>8,931</b>
217	William B Travis Acdmy/Vngrd for Academically Tag	6100 - Personnel	34,692		(34,692)
		6300 - Supplies and Materials	1,445		(1,445)
		6400 - Operating Expenses	943		(943)
<b>217 Total</b>			<b>37,080</b>		<b>(37,080)</b>
218	George W Truett Elementary	6100 - Personnel	336,109	314,549	(21,560)
		6100 - Supplemental Pay	302		(302)
		6300 - Supplies and Materials	16,456	48,691	32,235
<b>218 Total</b>			<b>352,867</b>	<b>363,240</b>	<b>10,373</b>
219	Adelle Turner Elementary	6100 - Personnel	92,838	95,074	2,236
		6100 - Supplemental Pay	7,810	12,000	4,190
		6300 - Supplies and Materials	21,715	11,145	(10,570)
		6400 - Operating Expenses	600		(600)
<b>219 Total</b>			<b>122,963</b>	<b>118,219</b>	<b>(4,744)</b>
220	Mark Twain Fundamental Vanguard	6100 - Personnel	105,540	128,019	22,479
		6100 - Supplemental Pay	5,000		(5,000)
		6300 - Supplies and Materials	6,014	7,757	1,743
		6400 - Operating Expenses	3,801		(3,801)
<b>220 Total</b>			<b>120,355</b>	<b>135,776</b>	<b>15,421</b>
222	Urban Park Elementary	6100 - Personnel	170,581	236,326	65,745
		6100 - Supplemental Pay	13,401		(13,401)
		6300 - Supplies and Materials	27,167	1,282	(25,885)
		6400 - Operating Expenses	124		(124)
<b>222 Total</b>			<b>211,273</b>	<b>237,608</b>	<b>26,335</b>
224	Walnut Hill Elementary	6100 - Personnel	59,175	90,532	31,357
		6100 - Supplemental Pay	6,762		(6,762)
		6200 - Contracted Services	2,277		(2,277)
		6300 - Supplies and Materials	19,870	10,910	(8,960)
		6400 - Operating Expenses	599		(599)
<b>224 Total</b>			<b>88,683</b>	<b>101,442</b>	<b>12,759</b>
225	Daniel Webster Elementary	6100 - Personnel	184,593	193,035	8,442
		6100 - Supplemental Pay	16,008		(16,008)
		6300 - Supplies and Materials	10,056	48,085	38,029
		6400 - Operating Expenses	12,167		(12,167)
<b>225 Total</b>			<b>222,824</b>	<b>241,120</b>	<b>18,296</b>
226	Martin Weiss Elementary	6100 - Personnel	70,996	67,074	(3,922)
		6100 - Supplemental Pay	54,000		(54,000)
		6200 - Contracted Services	6,490		(6,490)
		6300 - Supplies and Materials	38,098	117,082	78,984
		6400 - Operating Expenses	7,781		(7,781)
<b>226 Total</b>			<b>177,365</b>	<b>184,156</b>	<b>6,791</b>
227	Phillis Wheatley Elementary	6100 - Personnel	-	-	-
<b>227 Total</b>			-	-	-
228	Sudie L Williams Elementary	6100 - Personnel	95,682	127,161	31,479
		6100 - Supplemental Pay	6,890		(6,890)
		6200 - Contracted Services	6,794		(6,794)
		6300 - Supplies and Materials	6,686	5,494	(1,192)
		6400 - Operating Expenses	204		(204)
<b>228 Total</b>			<b>116,256</b>	<b>132,655</b>	<b>16,399</b>
229	Winnetka Elementary	6100 - Personnel	204,163	238,081	33,918
		6100 - Supplemental Pay	31,500	30,000	(1,500)
		6300 - Supplies and Materials	47,870	39,378	(8,492)
		6400 - Operating Expenses	3,381	3,500	119
<b>229 Total</b>			<b>286,914</b>	<b>310,959</b>	<b>24,045</b>
230	Harry C Withers Elementary	6100 - Personnel	67,941	98,662	30,721
		6100 - Supplemental Pay	2,160		(2,160)
		6200 - Contracted Services	1,840		(1,840)
		6300 - Supplies and Materials	24,882	4,132	(20,750)
		6400 - Operating Expenses	4,529		(4,529)
<b>230 Total</b>			<b>101,352</b>	<b>102,794</b>	<b>1,442</b>
232	Edna Rowe Elementary	6100 - Personnel	161,144	162,343	1,199
		6100 - Supplemental Pay	12,241	9,086	(3,155)



### Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6300 - Supplies and Materials	13,159	9,019	(4,140)
		6400 - Operating Expenses	2,000	9,951	7,951
<b>232 Total</b>			<b>188,544</b>	<b>190,399</b>	<b>1,855</b>
233	Nathan Adams Elementary	6100 - Personnel	102,751	171,350	68,599
		6100 - Supplemental Pay	34,124		(34,124)
		6200 - Contracted Services	4,703		(4,703)



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6300 - Supplies and Materials	26,081	6,174	(19,907)
		6400 - Operating Expenses	8,216		(8,216)
<b>233</b>	<b>Total</b>		<b>175,875</b>	<b>177,524</b>	<b>1,649</b>
234	Henry B Gonzalez Elementary	6100 - Personnel	105,601	218,637	113,036
		6100 - Supplemental Pay	35,913		(35,913)
		6200 - Contracted Services	5,000		(5,000)
		6300 - Supplies and Materials	95,709	32,627	(63,082)
		6400 - Operating Expenses	16,000		(16,000)
<b>234</b>	<b>Total</b>		<b>258,223</b>	<b>251,264</b>	<b>(6,959)</b>
235	Birdie Alexander Elementary	6100 - Personnel	115,551	122,476	6,925
		6100 - Supplemental Pay	2,404	4,000	1,596
		6200 - Contracted Services	400		(400)
		6300 - Supplies and Materials	12,584	28,028	15,444
		6400 - Operating Expenses	3,948		(3,948)
<b>235</b>	<b>Total</b>		<b>134,887</b>	<b>154,504</b>	<b>19,617</b>
236	Nancy Cochran Elementary	6100 - Personnel	166,231	195,598	29,367
		6100 - Supplemental Pay	17,074	9,000	(8,074)
		6300 - Supplies and Materials	12,691	1,407	(11,284)
<b>236</b>	<b>Total</b>		<b>195,996</b>	<b>206,005</b>	<b>10,009</b>
237	John W Runyon Elementary	6100 - Personnel	222,624	264,144	41,520
		6100 - Supplemental Pay	4,511		(4,511)
		6300 - Supplies and Materials	38,913	14,041	(24,872)
<b>237</b>	<b>Total</b>		<b>266,048</b>	<b>278,185</b>	<b>12,137</b>
239	Arturo Salazar Elementary	6100 - Personnel	208,883	262,510	53,627
		6100 - Supplemental Pay	5,000		(5,000)
		6300 - Supplies and Materials	59,524	19,577	(39,947)
		6400 - Operating Expenses	1,956		(1,956)
<b>239</b>	<b>Total</b>		<b>275,363</b>	<b>282,087</b>	<b>6,724</b>
240	Frank Guzick Elementary	6100 - Personnel	165,053	185,487	20,434
		6100 - Supplemental Pay	31,914	21,000	(10,914)
		6300 - Supplies and Materials	73,526	75,210	1,684
<b>240</b>	<b>Total</b>		<b>270,493</b>	<b>281,697</b>	<b>11,204</b>
244	Seagoville North Elementary	6100 - Personnel	175,556	189,151	13,595
		6100 - Supplemental Pay	15,948	18,000	2,052
		6300 - Supplies and Materials	44,540	34,359	(10,181)
		6400 - Operating Expenses	11,000		(11,000)
<b>244</b>	<b>Total</b>		<b>247,044</b>	<b>241,510</b>	<b>(5,534)</b>
247	Adelfa Callejo Elementary	6100 - Personnel	124,162	196,860	72,698
		6100 - Supplemental Pay	26,850	20,757	(6,093)
		6300 - Supplies and Materials	30,185	21,552	(8,633)
		6400 - Operating Expenses	42,000		(42,000)
<b>247</b>	<b>Total</b>		<b>223,197</b>	<b>239,169</b>	<b>15,972</b>
250	Whitney M Young Jr Elementary	6100 - Personnel	171,386	155,930	(15,456)
		6100 - Supplemental Pay	13,815		(13,815)
		6200 - Contracted Services	5,800		(5,800)
		6300 - Supplies and Materials	17,291	80,508	63,217
<b>250</b>	<b>Total</b>		<b>208,292</b>	<b>236,438</b>	<b>28,146</b>
260	Lorenzo De Zavala Elementary	6100 - Personnel	102,728	118,448	15,720
		6100 - Supplemental Pay	31,878	21,398	(10,480)
		6300 - Supplies and Materials	19,860	20,510	650
		6400 - Operating Expenses	11,348		(11,348)
<b>260</b>	<b>Total</b>		<b>165,814</b>	<b>160,356</b>	<b>(5,458)</b>
262	Sequoyah Learning Center	6200 - Contracted Services	-		-
<b>262</b>	<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
263	J P Starks Elementary	6100 - Personnel	119,839	132,450	12,611
		6100 - Supplemental Pay	-		-
		6200 - Contracted Services	3,100		(3,100)
		6300 - Supplies and Materials	9,672	12,300	2,628
		6400 - Operating Expenses	6,375		(6,375)
<b>263</b>	<b>Total</b>		<b>138,986</b>	<b>144,750</b>	<b>5,764</b>
264	Ronald Erwin McNair Elementary	6100 - Personnel	170,637	211,690	41,053
		6100 - Supplemental Pay	23,732	21,000	(2,732)
		6200 - Contracted Services	3,726	8,000	4,274
		6300 - Supplies and Materials	50,105	55,975	5,870
		6400 - Operating Expenses	9,650	6,100	(3,550)
<b>264</b>	<b>Total</b>		<b>257,850</b>	<b>302,765</b>	<b>44,915</b>
265	Martinez Elementary	6100 - Personnel	64,433	175,558	111,125
		6100 - Supplemental Pay	6,811		(6,811)
		6200 - Contracted Services	3,300		(3,300)
		6300 - Supplies and Materials	100,554	26,389	(74,165)
		6400 - Operating Expenses	4,503	1,717	(2,786)
<b>265</b>	<b>Total</b>		<b>179,601</b>	<b>203,664</b>	<b>24,063</b>
266	Frederick Douglass Elementary	6100 - Personnel	160,401	225,610	65,209
		6100 - Supplemental Pay	8,185	10,000	1,815
		6200 - Contracted Services	400		(400)



### Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
		6300 - Supplies and Materials	62,526	17,995	(44,531)
		6400 - Operating Expenses	1,000		(1,000)
<b>266</b>	<b>Total</b>		<b>232,512</b>	<b>253,605</b>	<b>21,093</b>
268	John F Kennedy Learning Center	6100 - Personnel	144,246	275,585	131,339
		6100 - Supplemental Pay	26,772		(26,772)
		6300 - Supplies and Materials	84,404	13,915	(70,489)
		6400 - Operating Expenses	6,900		(6,900)



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
<b>268 Total</b>			<b>262,322</b>	<b>289,500</b>	<b>27,178</b>
269	Onesimo Hernandez Elementary	6100 - Personnel	120,613	138,562	17,949
		6100 - Supplemental Pay	15,410		(15,410)
		6200 - Contracted Services	3,550		(3,550)
		6300 - Supplies and Materials	19,138	12,821	(6,317)
		6400 - Operating Expenses	3,750		(3,750)
<b>269 Total</b>			<b>162,461</b>	<b>151,383</b>	<b>(11,078)</b>
270	Eduardo Mata Elementary	6100 - Personnel	161,462	107,837	(53,625)
		6100 - Supplemental Pay	26,646		(26,646)
		6200 - Contracted Services	3,002		(3,002)
		6300 - Supplies and Materials	29,057	1,018	(28,039)
		6400 - Operating Expenses	4,520		(4,520)
<b>270 Total</b>			<b>224,687</b>	<b>108,855</b>	<b>(115,832)</b>
271	Julian T Saldivar Elementary	6100 - Personnel	214,743	303,435	88,692
		6100 - Supplemental Pay	16,345	18,240	1,895
		6200 - Contracted Services	-		-
		6300 - Supplies and Materials	66,340	27,483	(38,857)
		6400 - Operating Expenses	30,474	9,010	(21,464)
<b>271 Total</b>			<b>327,902</b>	<b>358,168</b>	<b>30,266</b>
272	Maria Moreno Elementary	6100 - Personnel	94,596	172,860	78,264
		6100 - Supplemental Pay	11,249	14,000	2,751
		6200 - Contracted Services	594		(594)
		6300 - Supplies and Materials	63,082	9,001	(54,081)
		6400 - Operating Expenses	3,000		(3,000)
<b>272 Total</b>			<b>172,521</b>	<b>195,861</b>	<b>23,340</b>
273	Pleasant Grove Elementary	6100 - Personnel	222,266	222,846	580
		6100 - Supplemental Pay	4,965	5,000	35
		6300 - Supplies and Materials	6,372	6,641	269
		6400 - Operating Expenses	400		(400)
<b>273 Total</b>			<b>234,003</b>	<b>234,487</b>	<b>484</b>
274	Mary McLeod Bethune Elementary	6100 - Personnel	221,347	255,078	33,731
		6100 - Supplemental Pay	12,509		(12,509)
		6300 - Supplies and Materials	30,320	12,543	(17,777)
		6400 - Operating Expenses	8,952	1,200	(7,752)
<b>274 Total</b>			<b>273,128</b>	<b>268,821</b>	<b>(4,307)</b>
275	Louise Wolff Kahn Elementary	6100 - Personnel	189,547	200,950	11,403
		6100 - Supplemental Pay	16,630		(16,630)
		6300 - Supplies and Materials	15,491	28,075	12,584
		6400 - Operating Expenses	6,000		(6,000)
<b>275 Total</b>			<b>227,668</b>	<b>229,025</b>	<b>1,357</b>
276	Gilbert Cuellar Sr Elementary	6100 - Personnel	180,806	216,210	35,404
		6100 - Supplemental Pay	4,500		(4,500)
		6200 - Contracted Services	-		-
		6300 - Supplies and Materials	72,124	71,339	(785)
		6400 - Operating Expenses	7,500		(7,500)
<b>276 Total</b>			<b>264,930</b>	<b>287,549</b>	<b>22,619</b>
277	Thomas Tolbert Elementary	6100 - Personnel	122,144	127,230	5,086
		6100 - Supplemental Pay	5,283		(5,283)
		6300 - Supplies and Materials	14,643	58,877	44,234
		6400 - Operating Expenses	18,155		(18,155)
<b>277 Total</b>			<b>160,225</b>	<b>186,107</b>	<b>25,882</b>
278	Leonides Gonzalez Cigarroa MD Elementary	6100 - Personnel	123,986	200,248	76,262
		6100 - Supplemental Pay	28,519		(28,519)
		6200 - Contracted Services	2,490		(2,490)
		6300 - Supplies and Materials	49,287	32,288	(16,999)
		6400 - Operating Expenses	14,816		(14,816)
<b>278 Total</b>			<b>219,098</b>	<b>232,536</b>	<b>13,438</b>
279	Jerry R Junkins Elementary	6100 - Personnel	149,153	188,838	39,685
		6100 - Supplemental Pay	8,892		(8,892)
		6200 - Contracted Services	4		(4)
		6300 - Supplies and Materials	28,830	12,849	(15,981)
		6400 - Operating Expenses	14,334	9,000	(5,334)
<b>279 Total</b>			<b>201,213</b>	<b>210,687</b>	<b>9,474</b>
280	Anne Frank Elementary School	6100 - Personnel	323,965	373,387	49,422
		6100 - Supplemental Pay	10,774	11,000	226
		6200 - Contracted Services	19,807	19,837	30
		6300 - Supplies and Materials	31,857	25,734	(6,123)
		6400 - Operating Expenses	475		(475)
<b>280 Total</b>			<b>386,878</b>	<b>429,958</b>	<b>43,080</b>
281	Cesar Chavez Elementary	6100 - Personnel	179,483	214,608	35,125
		6100 - Supplemental Pay	25,800		(25,800)
		6200 - Contracted Services	200		(200)
		6300 - Supplies and Materials	35,217	32,364	(2,853)
		6400 - Operating Expenses	1,500		(1,500)
<b>281 Total</b>			<b>242,200</b>	<b>246,972</b>	<b>4,772</b>



### Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
283	Esperanza Hope Medrano Elementary	6100 - Personnel	146,023	197,968	51,945
		6100 - Supplemental Pay	17,246		(17,246)
		6200 - Contracted Services	31,500		(31,500)
		6300 - Supplies and Materials	41,097	38,860	(2,237)
		6400 - Operating Expenses	4,099		(4,099)
<b>283 Total</b>			<b>239,965</b>	<b>236,828</b>	<b>(3,137)</b>
284	Highland Meadows Elementary	6100 - Personnel	172,196	238,478	66,282
		6100 - Supplemental Pay	7,728		(7,728)
		6300 - Supplies and Materials	108,990	65,212	(43,778)
		6400 - Operating Expenses	6,943	10,000	3,057



## Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
<b>284 Total</b>			<b>295,857</b>	<b>313,690</b>	<b>17,833</b>
286	Lee A McShan Jr Elementary	6100 - Personnel	170,247	176,024	5,777
		6100 - Supplemental Pay	20,008	26,351	6,343
		6300 - Supplies and Materials	14,684	9,873	(4,811)
<b>286 Total</b>			<b>204,939</b>	<b>212,248</b>	<b>7,309</b>
287	Celestino Mauricio Soto Jr Elementary	6100 - Personnel	203,599	217,202	13,603
		6100 - Supplemental Pay	10,920		(10,920)
		6200 - Contracted Services	297		(297)
		6300 - Supplies and Materials	13,825	33,499	19,674
		6400 - Operating Expenses	7,225	5,635	(1,590)
<b>287 Total</b>			<b>235,866</b>	<b>256,336</b>	<b>20,470</b>
288	Rosemont Primary School-Chris V Semos Campus	6100 - Personnel	160,468	195,530	35,062
		6100 - Supplemental Pay	861		(861)
		6300 - Supplies and Materials	29,926	17,888	(12,038)
<b>288 Total</b>			<b>191,255</b>	<b>213,418</b>	<b>22,163</b>
289	Felix G Botello Elementary	6100 - Personnel	147,025	184,243	37,218
		6100 - Supplemental Pay	10,941		(10,941)
		6200 - Contracted Services	3,150	8,671	5,521
		6300 - Supplies and Materials	17,803	18,554	751
		6400 - Operating Expenses	2,918		(2,918)
<b>289 Total</b>			<b>181,837</b>	<b>211,468</b>	<b>29,631</b>
301	Wilmer Hutchins Elementary	6100 - Personnel	204,969	207,518	2,549
		6100 - Supplemental Pay	11,759	15,500	3,741
		6200 - Contracted Services	-		-
		6300 - Supplies and Materials	29,692	59,747	30,055
		6400 - Operating Expenses	8,077	20,000	11,923
<b>301 Total</b>			<b>254,497</b>	<b>302,765</b>	<b>48,268</b>
303	Thelma Elizabeth Page Richardson Elementary	6100 - Personnel		127,230	127,230
		6300 - Supplies and Materials		143,152	143,152
<b>303 Total</b>				<b>270,382</b>	<b>270,382</b>
304	George Herbert Walker Bush Elementary	6100 - Personnel	95,293	148,504	53,211
		6100 - Supplemental Pay	10,800	12,000	1,200
		6200 - Contracted Services	7,000		(7,000)
		6300 - Supplies and Materials	62,903	43,403	(19,500)
		6400 - Operating Expenses	20,000	6,000	(14,000)
<b>304 Total</b>			<b>195,996</b>	<b>209,907</b>	<b>13,911</b>
305	Ebby Halliday Elementary	6100 - Personnel	135,499	206,172	70,673
		6100 - Supplemental Pay	27,528	17,000	(10,528)
		6200 - Contracted Services	12,000	3,000	(9,000)
		6300 - Supplies and Materials	32,638	13,387	(19,251)
		6400 - Operating Expenses	1,000		(1,000)
<b>305 Total</b>			<b>208,665</b>	<b>239,559</b>	<b>30,894</b>
352	Balch Springs Middle School	6100 - Personnel	377,131	424,893	47,762
		6100 - Supplemental Pay	27,289	50,547	23,258
		6200 - Contracted Services	560	1,200	640
		6300 - Supplies and Materials	33,699	30,886	(2,813)
		6400 - Operating Expenses	29,920	28,600	(1,320)
<b>352 Total</b>			<b>468,599</b>	<b>536,126</b>	<b>67,527</b>
353	Ann Richards Middle School	6100 - Personnel	335,861	408,472	72,611
		6100 - Supplemental Pay	26,162	20,440	(5,722)
		6200 - Contracted Services	3,560	11,500	7,940
		6300 - Supplies and Materials	23,491	6,166	(17,325)
		6400 - Operating Expenses	19,577	15,600	(3,977)
<b>353 Total</b>			<b>408,651</b>	<b>462,178</b>	<b>53,527</b>
354	Kennedy-Curry Middle School	6100 - Personnel	169,423	239,264	69,841
		6100 - Supplemental Pay	1,135		(1,135)
		6200 - Contracted Services	315		(315)
		6300 - Supplies and Materials	94,410	42,244	(52,166)
		6400 - Operating Expenses	5,115		(5,115)
<b>354 Total</b>			<b>270,398</b>	<b>281,508</b>	<b>11,110</b>
358	Barbara M Manns Education Center	6100 - Personnel	29,003	54,009	25,006
		6100 - Supplemental Pay	6,100		(6,100)
		6300 - Supplies and Materials	7,814	2,293	(5,521)
		6400 - Operating Expenses	5,590		(5,590)
<b>358 Total</b>			<b>48,507</b>	<b>56,302</b>	<b>7,795</b>
380	Wilmer-Hutchins High School	6100 - Personnel	264,223	304,268	40,045
		6100 - Supplemental Pay	9,518		(9,518)
		6300 - Supplies and Materials	84,044	83,212	(832)
		6400 - Operating Expenses	38,829		(38,829)
<b>380 Total</b>			<b>396,614</b>	<b>387,480</b>	<b>(9,134)</b>
381	HS Barack Obama Male Leadership Academy at BF Darrell	6100 - Personnel	33,795	82,895	49,100
		6100 - Supplemental Pay	53,159		(53,159)
		6200 - Contracted Services	2,068		(2,068)
		6300 - Supplies and Materials	20,705	26,732	6,027
		6400 - Operating Expenses	12,361		(12,361)



### Title I Campus Fiscal Year Comparison Budget

Org	Name	Concat	Sum of FY 13 Budge	Sum of FY 14 Budge	Increase/Decrease
<b>381 Total</b>			<b>122,088</b>	<b>109,627</b>	<b>(12,461)</b>
<b>389</b>	<b>John Leslie Patton Jr Academy</b>	6100 - Personnel	141,267	65,625	(75,642)
		6100 - Supplemental Pay	13,300	20,000	6,700
		6300 - Supplies and Materials	20,561	3,132	(17,429)
<b>389 Total</b>			<b>175,128</b>	<b>88,757</b>	<b>(86,371)</b>
<b>Grand Total</b>			<b>57,615,893</b>	<b>57,997,713</b>	<b>381,820</b>



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
001	Bryan Adams High School	PROFESSIONAL	8.0	10.0	2.0
<b>001 Total</b>			<b>8.0</b>	<b>10.0</b>	<b>2.0</b>
002	W H Adamson High School	SUPPORT	4.0	4.0	-
		PROFESSIONAL	6.0	8.0	2.0
<b>002 Total</b>			<b>10.0</b>	<b>12.0</b>	<b>2.0</b>
003	A Maceo Smith New Tech High School	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	1.0	2.0	1.0
<b>003 Total</b>			<b>2.0</b>	<b>2.0</b>	<b>-</b>
005	Moises E Molina High School	PROFESSIONAL	12.0	13.0	1.0
<b>005 Total</b>			<b>12.0</b>	<b>13.0</b>	<b>1.0</b>
006	Hillcrest High School	PROFESSIONAL	5.5	5.0	(0.5)
<b>006 Total</b>			<b>5.5</b>	<b>5.0</b>	<b>(0.5)</b>
007	Thomas Jefferson High School	SUPPORT	2.0	2.0	-
		PROFESSIONAL	8.0	10.0	2.0
<b>007 Total</b>			<b>10.0</b>	<b>12.0</b>	<b>2.0</b>
008	Justin F Kimball High School	SUPPORT	2.0	2.0	-
		PROFESSIONAL	6.0	8.0	2.0
<b>008 Total</b>			<b>8.0</b>	<b>10.0</b>	<b>2.0</b>
009	Lincoln High School	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	3.5	3.5	-
<b>009 Total</b>			<b>5.5</b>	<b>4.5</b>	<b>(1.0)</b>
012	L G Pinkston High School	SUPPORT	4.0	1.0	(3.0)
		PROFESSIONAL	4.0	6.0	2.0
<b>012 Total</b>			<b>8.0</b>	<b>7.0</b>	<b>(1.0)</b>
013	Franklin D Roosevelt High School	SUPPORT	2.0	-	(2.0)
		PROFESSIONAL	3.0	4.5	1.5
<b>013 Total</b>			<b>5.0</b>	<b>4.5</b>	<b>(0.5)</b>
014	W W Samuell High School	SUPPORT	2.0	-	(2.0)
		PROFESSIONAL	11.0	12.0	1.0
<b>014 Total</b>			<b>13.0</b>	<b>12.0</b>	<b>(1.0)</b>
015	Seagoville High School	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	6.0	7.0	1.0
<b>015 Total</b>			<b>7.0</b>	<b>7.0</b>	<b>-</b>
016	South Oak Cliff High School	SUPPORT	5.0	5.0	-
		PROFESSIONAL	6.5	5.0	(1.5)
<b>016 Total</b>			<b>11.5</b>	<b>10.0</b>	<b>(1.5)</b>
017	H Grady Spruce High School	SUPPORT	2.0	2.0	-
		PROFESSIONAL	4.0	8.0	4.0
<b>017 Total</b>			<b>6.0</b>	<b>10.0</b>	<b>4.0</b>
018	Sunset High School	SUPPORT	2.0	2.0	-
		PROFESSIONAL	10.5	13.5	3.0
<b>018 Total</b>			<b>12.5</b>	<b>15.5</b>	<b>3.0</b>
021	W T White High School	SUPPORT	2.0	-	(2.0)
		PROFESSIONAL	11.5	13.0	1.5
<b>021 Total</b>			<b>13.5</b>	<b>13.0</b>	<b>(0.5)</b>
022	Woodrow Wilson High School	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	7.0	7.0	-
<b>022 Total</b>			<b>9.0</b>	<b>8.0</b>	<b>(1.0)</b>
023	David W Carter High School	SUPPORT	0.0	-	(0.0)
		PROFESSIONAL	6.0	5.0	(1.0)
<b>023 Total</b>			<b>6.0</b>	<b>5.0</b>	<b>(1.0)</b>
024	North Dallas High School	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	6.0	9.0	3.0
<b>024 Total</b>			<b>8.0</b>	<b>10.0</b>	<b>2.0</b>
025	Skyline High School	SUPPORT	8.0	8.0	-
		PROFESSIONAL	24.0	25.0	1.0



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
<b>025 Total</b>			<b>32.0</b>	<b>33.0</b>	<b>1.0</b>
026	School of Science and Engineering at Yvonne A Ewell	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	0.1	0.1	-
<b>026 Total</b>			<b>1.1</b>	<b>0.1</b>	<b>(1.0)</b>
028	Emmett J Conrad High School	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	10.0	7.5	(2.5)
<b>028 Total</b>			<b>11.0</b>	<b>7.5</b>	<b>(3.5)</b>
032	James Madison High School	SUPPORT	1.0	1.0	-
		PROFESSIONAL	2.6	2.0	(0.6)
<b>032 Total</b>			<b>3.6</b>	<b>3.0</b>	<b>(0.6)</b>



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
033	School of Business and Management at Yvonne A Ew	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	1.7	1.7	-
<b>033 Total</b>			<b>2.7</b>	<b>1.7</b>	<b>(1.0)</b>
035	Irma Lerma Rangel Young Women's Leadership Schoc	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	2.0	3.0	1.0
<b>035 Total</b>			<b>3.0</b>	<b>3.0</b>	<b>-</b>
036	School of Health Professions at Yvonne A Ewell Town	PROFESSIONAL	3.0	2.5	(0.5)
<b>036 Total</b>			<b>3.0</b>	<b>2.5</b>	<b>(0.5)</b>
037	Rosie M Collins Sorrells School of Education and Soci	PROFESSIONAL	1.7	0.2	(1.5)
<b>037 Total</b>			<b>1.7</b>	<b>0.2</b>	<b>(1.5)</b>
038	Judge Harold Barefoot Sanders Magnet Center for Pu	PROFESSIONAL	2.0	1.5	(0.5)
<b>038 Total</b>			<b>2.0</b>	<b>1.5</b>	<b>(0.5)</b>
042	W H Atwell Law Academy	SUPPORT	1.0	1.0	-
		PROFESSIONAL	5.0	5.0	-
<b>042 Total</b>			<b>6.0</b>	<b>6.0</b>	<b>-</b>
043	T W Browne Middle School	SUPPORT	2.0	2.0	-
		PROFESSIONAL	6.0	5.0	(1.0)
<b>043 Total</b>			<b>8.0</b>	<b>7.0</b>	<b>(1.0)</b>
044	Edward H Cary Middle School	SUPPORT	1.2	1.0	(0.2)
		PROFESSIONAL	2.5	4.0	1.5
<b>044 Total</b>			<b>3.7</b>	<b>5.0</b>	<b>1.3</b>
045	E B Comstock Middle School	SUPPORT	2.0	2.0	-
		PROFESSIONAL	3.0	3.0	-
<b>045 Total</b>			<b>5.0</b>	<b>5.0</b>	<b>-</b>
046	Fred Florence Middle School	SUPPORT	3.0	1.0	(2.0)
		PROFESSIONAL	3.5	5.0	1.5
<b>046 Total</b>			<b>6.5</b>	<b>6.0</b>	<b>(0.5)</b>
047	Benjamin Franklin Middle School	SUPPORT	4.2	1.1	(3.1)
		PROFESSIONAL	3.5	5.0	1.5
<b>047 Total</b>			<b>7.7</b>	<b>6.2</b>	<b>(1.5)</b>
048	W H Gaston Middle School	SUPPORT	1.1	1.1	-
		PROFESSIONAL	6.0	6.5	0.5
<b>048 Total</b>			<b>7.1</b>	<b>7.6</b>	<b>0.5</b>
049	W E Greiner Exploratory Arts Academy	SUPPORT	1.3	1.3	-
		PROFESSIONAL	5.5	7.0	1.5
<b>049 Total</b>			<b>6.8</b>	<b>8.3</b>	<b>1.5</b>
050	Robert T Hill Middle School	SUPPORT	1.1	1.0	(0.1)
		PROFESSIONAL	4.0	5.0	1.0
<b>050 Total</b>			<b>5.1</b>	<b>6.0</b>	<b>0.9</b>
051	Oliver Wendell Holmes Humanities/Communications	SUPPORT	3.0	1.0	(2.0)
		PROFESSIONAL	5.5	5.5	-
<b>051 Total</b>			<b>8.5</b>	<b>6.5</b>	<b>(2.0)</b>
052	John B Hood Middle School	PROFESSIONAL	6.0	6.0	-
<b>052 Total</b>			<b>6.0</b>	<b>6.0</b>	<b>-</b>
053	J L Long Middle School	SUPPORT	2.7	1.0	(1.7)
		PROFESSIONAL	4.0	4.0	-
<b>053 Total</b>			<b>6.7</b>	<b>5.0</b>	<b>(1.7)</b>
054	Thomas C Marsh Middle School	SUPPORT	2.0	2.0	-
		PROFESSIONAL	4.5	6.0	1.5
<b>054 Total</b>			<b>6.5</b>	<b>8.0</b>	<b>1.5</b>
055	Thomas J Rusk Middle School	SUPPORT	0.2	-	(0.2)
		PROFESSIONAL	4.5	4.0	(0.5)
<b>055 Total</b>			<b>4.7</b>	<b>4.0</b>	<b>(0.7)</b>
056	E D Walker Middle School	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	3.0	4.0	1.0
<b>056 Total</b>			<b>4.0</b>	<b>4.0</b>	<b>-</b>



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
058	Alex W Spence Talented/Gifted Academy	SUPPORT	1.0	1.0	-
		PROFESSIONAL	6.0	7.0	1.0
<b>058 Total</b>			<b>7.0</b>	<b>8.0</b>	<b>1.0</b>
059	L V Stockard Middle School	PROFESSIONAL	6.0	8.0	2.0
<b>059 Total</b>			<b>6.0</b>	<b>8.0</b>	<b>2.0</b>



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
060	Boude Storey Middle School	PROFESSIONAL	4.0	4.0	-
<b>060 Total</b>			<b>4.0</b>	<b>4.0</b>	<b>-</b>
062	Billy E Dade Middle Learning Center	SUPPORT	1.0	1.0	-
		PROFESSIONAL	2.0	4.0	2.0
<b>062 Total</b>			<b>3.0</b>	<b>5.0</b>	<b>2.0</b>
065	Pearl C Anderson Middle Learning Center	PROFESSIONAL	2.0	-	(2.0)
<b>065 Total</b>			<b>2.0</b>	<b>-</b>	<b>(2.0)</b>
068	Raul Quintanilla Sr Middle School	SUPPORT	4.0	-	(4.0)
		PROFESSIONAL	4.5	7.0	2.5
<b>068 Total</b>			<b>8.5</b>	<b>7.0</b>	<b>(1.5)</b>
069	Seagoville Middle School	SUPPORT	2.0	2.0	-
		PROFESSIONAL	5.0	6.0	1.0
<b>069 Total</b>			<b>7.0</b>	<b>8.0</b>	<b>1.0</b>
071	Dallas Environmental Science Academy	SUPPORT	1.0	1.0	-
		PROFESSIONAL	1.5	1.0	(0.5)
<b>071 Total</b>			<b>2.5</b>	<b>2.0</b>	<b>(0.5)</b>
072	Sarah Zumwalt Middle School	SUPPORT	1.0	1.0	-
		PROFESSIONAL	3.0	2.0	(1.0)
<b>072 Total</b>			<b>4.0</b>	<b>3.0</b>	<b>(1.0)</b>
073	H W Longfellow Middle School	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	1.0	2.0	1.0
<b>073 Total</b>			<b>2.0</b>	<b>2.0</b>	<b>-</b>
074	Thomas A Edison Middle Learning Center	SUPPORT	0.8	-	(0.8)
		PROFESSIONAL	4.0	4.0	-
<b>074 Total</b>			<b>4.8</b>	<b>4.0</b>	<b>(0.8)</b>
076	H W Lang Middle School	SUPPORT	1.0	1.0	-
		PROFESSIONAL	4.0	6.5	2.5
<b>076 Total</b>			<b>5.0</b>	<b>7.5</b>	<b>2.5</b>
077	Hector P Garcia Middle School	SUPPORT	5.3	3.0	(2.3)
		PROFESSIONAL	3.0	3.0	-
<b>077 Total</b>			<b>8.3</b>	<b>6.0</b>	<b>(2.3)</b>
079	Francisco Medrano Middle School	SUPPORT	2.3	2.3	-
		PROFESSIONAL	3.0	3.0	-
<b>079 Total</b>			<b>5.3</b>	<b>5.3</b>	<b>-</b>
083	Sam Tasby Middle School	SUPPORT	3.0	2.0	(1.0)
		PROFESSIONAL	4.5	5.0	0.5
<b>083 Total</b>			<b>7.5</b>	<b>7.0</b>	<b>(0.5)</b>
085	Kathlyn Joy Gilliam Collegiate Academy	SUPPORT	2.0	2.0	-
		PROFESSIONAL	1.0	1.0	-
<b>085 Total</b>			<b>3.0</b>	<b>3.0</b>	<b>-</b>
088	Trinidad Garza Early College HS at Mountain View Col	SUPPORT	2.0	2.0	-
		PROFESSIONAL	1.0	1.0	-
<b>088 Total</b>			<b>3.0</b>	<b>3.0</b>	<b>-</b>
090	Middle College	PROFESSIONAL	1.0	1.0	-
<b>090 Total</b>			<b>1.0</b>	<b>1.0</b>	<b>-</b>
100	Zan Wesley Holmes Jr Middle School	SUPPORT	5.0	5.0	-
		PROFESSIONAL	2.0	2.0	-
<b>100 Total</b>			<b>7.0</b>	<b>7.0</b>	<b>-</b>
101	J Q Adams Elementary	SUPPORT	1.5	1.0	(0.5)
		PROFESSIONAL	1.0	2.0	1.0
<b>101 Total</b>			<b>2.5</b>	<b>3.0</b>	<b>0.5</b>
103	Gabe P Allen Charter School	PROFESSIONAL	2.5	3.0	0.5
<b>103 Total</b>			<b>2.5</b>	<b>3.0</b>	<b>0.5</b>
104	William Anderson Elementary	PROFESSIONAL	3.5	3.5	-
<b>104 Total</b>			<b>3.5</b>	<b>3.5</b>	<b>-</b>
105	Arcadia Park Elementary	SUPPORT	3.0	3.0	-



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
		PROFESSIONAL	1.5	2.5	1.0
<b>105 Total</b>			<b>4.5</b>	<b>5.5</b>	<b>1.0</b>
<b>108</b>	<b>Bayles Elementary</b>	SUPPORT	3.0	2.0	(1.0)
		PROFESSIONAL	1.3	2.0	0.7
<b>108 Total</b>			<b>4.3</b>	<b>4.0</b>	<b>(0.3)</b>
<b>109</b>	<b>W A Blair Elementary</b>	PROFESSIONAL	4.0	4.0	-
<b>109 Total</b>			<b>4.0</b>	<b>4.0</b>	<b>-</b>
<b>110</b>	<b>Annie Webb Blanton Elementary</b>	SUPPORT	3.0	1.0	(2.0)
		PROFESSIONAL	2.0	3.0	1.0
<b>110 Total</b>			<b>5.0</b>	<b>4.0</b>	<b>(1.0)</b>



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
112	James Bowie Elementary	PROFESSIONAL	3.0	2.0	(1.0)
<b>112 Total</b>			<b>3.0</b>	<b>2.0</b>	<b>(1.0)</b>
114	John Neely Bryan Elementary	PROFESSIONAL	1.4	2.9	1.5
<b>114 Total</b>			<b>1.4</b>	<b>2.9</b>	<b>1.5</b>
115	Harrell Budd Elementary	SUPPORT	1.0	2.0	1.0
		PROFESSIONAL	2.0	2.0	-
<b>115 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
116	David G Burnet Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	5.0	5.0	-
<b>116 Total</b>			<b>6.0</b>	<b>6.0</b>	<b>-</b>
117	Rufus C Burleson Elementary	SUPPORT	1.0	2.0	1.0
		PROFESSIONAL	3.0	3.0	-
<b>117 Total</b>			<b>4.0</b>	<b>5.0</b>	<b>1.0</b>
118	W W Bushman Elementary	SUPPORT	1.0	3.0	2.0
		PROFESSIONAL	0.5	1.0	0.5
<b>118 Total</b>			<b>1.5</b>	<b>4.0</b>	<b>2.5</b>
119	William L Cabell Elementary	PROFESSIONAL	1.4	2.4	1.0
<b>119 Total</b>			<b>1.4</b>	<b>2.4</b>	<b>1.0</b>
120	F P Caillet Elementary	SUPPORT	2.0	2.0	-
		PROFESSIONAL	2.0	2.0	-
<b>120 Total</b>			<b>4.0</b>	<b>4.0</b>	<b>-</b>
121	John W Carpenter Elementary	PROFESSIONAL	2.5	2.0	(0.5)
<b>121 Total</b>			<b>2.5</b>	<b>2.0</b>	<b>(0.5)</b>
122	C F Carr Elementary	PROFESSIONAL	2.0	2.0	-
<b>122 Total</b>			<b>2.0</b>	<b>2.0</b>	<b>-</b>
124	George Washington Carver Learning Center	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	3.0	3.0	-
<b>124 Total</b>			<b>4.0</b>	<b>3.0</b>	<b>(1.0)</b>
125	Casa View Elementary	SUPPORT	3.0	3.0	-
		PROFESSIONAL	2.0	2.0	-
<b>125 Total</b>			<b>5.0</b>	<b>5.0</b>	<b>-</b>
126	Central Elementary	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	0.8	1.7	0.9
<b>126 Total</b>			<b>2.8</b>	<b>2.7</b>	<b>(0.1)</b>
128	Martin Luther King, Jr Learning Center	SUPPORT	1.0	2.0	1.0
		PROFESSIONAL	2.0	1.5	(0.5)
<b>128 Total</b>			<b>3.0</b>	<b>3.5</b>	<b>0.5</b>
129	S S Conner Elementary	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	1.6	3.0	1.4
<b>129 Total</b>			<b>3.6</b>	<b>4.0</b>	<b>0.4</b>
130	Leila P Cowart Elementary	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	2.0	3.0	1.0
<b>130 Total</b>			<b>3.0</b>	<b>3.0</b>	<b>-</b>
131	Ignacio Zaragosa Elementary	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	1.2	2.5	1.3
<b>131 Total</b>			<b>2.2</b>	<b>2.5</b>	<b>0.3</b>
133	Barbara Jordan Elementary	PROFESSIONAL	3.0	3.0	-
<b>133 Total</b>			<b>3.0</b>	<b>3.0</b>	<b>-</b>
134	George Bannerman Dealey Montessori Vanguard & Ir	SUPPORT	1.0	1.0	-
<b>134 Total</b>			<b>1.0</b>	<b>1.0</b>	<b>-</b>
135	Everette L DeGolyer Elementary	PROFESSIONAL	0.8	1.0	0.2
<b>135 Total</b>			<b>0.8</b>	<b>1.0</b>	<b>0.2</b>
136	L O Donald Elementary	PROFESSIONAL	2.0	2.5	0.5
<b>136 Total</b>			<b>2.0</b>	<b>2.5</b>	<b>0.5</b>
137	Julius Dorsey Elementary	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	1.7	2.0	0.3



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
<b>137 Total</b>			<b>2.7</b>	<b>2.0</b>	<b>(0.7)</b>
<b>139</b>	<b>Paul L Dunbar Learning Center</b>	PROFESSIONAL	3.0	3.0	-
<b>139 Total</b>			<b>3.0</b>	<b>3.0</b>	<b>-</b>
<b>140</b>	<b>Amelia Earhart Learning Center</b>	PROFESSIONAL	1.5	1.7	0.2
<b>140 Total</b>			<b>1.5</b>	<b>1.7</b>	<b>0.2</b>
<b>141</b>	<b>Jill Stone Elementary School at Vickery Meadow</b>	PROFESSIONAL	1.5	1.5	-
<b>141 Total</b>			<b>1.5</b>	<b>1.5</b>	<b>-</b>
<b>142</b>	<b>J N Ervin Elementary</b>	SUPPORT	4.0	2.0	(2.0)
		PROFESSIONAL	1.0	2.0	1.0
<b>142 Total</b>			<b>5.0</b>	<b>4.0</b>	<b>(1.0)</b>



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
144	Tom W Field Elementary	SUPPORT	1.0	3.0	2.0
		PROFESSIONAL	1.5	1.0	(0.5)
<b>144 Total</b>			<b>2.5</b>	<b>4.0</b>	<b>1.5</b>
145	Stephen Foster Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	3.0	5.0	2.0
<b>145 Total</b>			<b>4.0</b>	<b>6.0</b>	<b>2.0</b>
147	Charles A Gill Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	3.0	3.0	-
<b>147 Total</b>			<b>4.0</b>	<b>4.0</b>	<b>-</b>
148	Tom C Gooch Elementary	PROFESSIONAL	2.0	1.0	(1.0)
<b>148 Total</b>			<b>2.0</b>	<b>1.0</b>	<b>(1.0)</b>
149	Lenore Kirk Hall Elementary	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	2.0	3.0	1.0
<b>149 Total</b>			<b>3.0</b>	<b>3.0</b>	<b>-</b>
152	Margaret B Henderson Elementary	PROFESSIONAL	2.0	2.0	-
<b>152 Total</b>			<b>2.0</b>	<b>2.0</b>	<b>-</b>
153	Victor H Hexter Elementary	SUPPORT	2.8	1.0	(1.8)
		PROFESSIONAL	0.5	1.5	1.0
<b>153 Total</b>			<b>3.3</b>	<b>2.5</b>	<b>(0.8)</b>
154	Larry G Smith Elementary	SUPPORT	1.0	2.0	1.0
		PROFESSIONAL	2.5	2.5	0.0
<b>154 Total</b>			<b>3.5</b>	<b>4.5</b>	<b>1.0</b>
155	C A Tatum Jr Elementary	PROFESSIONAL	2.5	3.0	0.5
<b>155 Total</b>			<b>2.5</b>	<b>3.0</b>	<b>0.5</b>
156	Nathaniel Hawthorne Elementary	SUPPORT	2.0	-	(2.0)
		PROFESSIONAL	1.2	2.2	1.0
<b>156 Total</b>			<b>3.2</b>	<b>2.2</b>	<b>(1.0)</b>
157	James S Hogg Elementary	PROFESSIONAL	1.0	1.0	-
<b>157 Total</b>			<b>1.0</b>	<b>1.0</b>	<b>-</b>
158	Lida Hooe Elementary	PROFESSIONAL	2.5	2.5	-
<b>158 Total</b>			<b>2.5</b>	<b>2.5</b>	<b>-</b>
159	L L Hotchkiss Elementary	PROFESSIONAL	5.0	4.0	(1.0)
<b>159 Total</b>			<b>5.0</b>	<b>4.0</b>	<b>(1.0)</b>
160	Sam Houston Elementary	PROFESSIONAL	0.5	1.5	1.0
<b>160 Total</b>			<b>0.5</b>	<b>1.5</b>	<b>1.0</b>
161	John Ireland Elementary	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	1.0	2.5	1.5
<b>161 Total</b>			<b>2.0</b>	<b>2.5</b>	<b>0.5</b>
163	Albert Sidney Johnston Elementary	PROFESSIONAL	2.2	2.2	-
<b>163 Total</b>			<b>2.2</b>	<b>2.2</b>	<b>-</b>
164	Anson Jones Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	2.5	3.5	1.0
<b>164 Total</b>			<b>3.5</b>	<b>4.5</b>	<b>1.0</b>
166	Edwin J Kiest Elementary	SUPPORT	2.5	3.0	0.5
		PROFESSIONAL	2.0	2.0	-
<b>166 Total</b>			<b>4.5</b>	<b>5.0</b>	<b>0.5</b>
167	Kleberg Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	2.2	2.2	-
<b>167 Total</b>			<b>3.2</b>	<b>3.2</b>	<b>-</b>
168	Obadiah Knight Elementary	SUPPORT	-	1.0	1.0
		PROFESSIONAL	2.5	2.5	-
<b>168 Total</b>			<b>2.5</b>	<b>3.5</b>	<b>1.0</b>
169	Arthur Kramer Elementary	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	1.5	2.0	0.5
<b>169 Total</b>			<b>3.5</b>	<b>3.0</b>	<b>(0.5)</b>
170	Richard Lagow Elementary	PROFESSIONAL	2.0	3.0	1.0



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
<b>170 Total</b>			<b>2.0</b>	<b>3.0</b>	<b>1.0</b>
<b>172</b>	<b>Jimmie Tyler Brashear Elementary</b>	PROFESSIONAL	2.5	3.5	1.0
<b>172 Total</b>			<b>2.5</b>	<b>3.5</b>	<b>1.0</b>
<b>173</b>	<b>Sidney Lanier Expressive Arts Vanguard</b>	PROFESSIONAL	0.5	3.0	2.5
<b>173 Total</b>			<b>0.5</b>	<b>3.0</b>	<b>2.5</b>
<b>174</b>	<b>Robert E Lee Elementary</b>	SUPPORT	2.0	0.9	(1.1)
		PROFESSIONAL	0.5	1.0	0.5
<b>174 Total</b>			<b>2.5</b>	<b>1.9</b>	<b>(0.6)</b>
<b>175</b>	<b>Umphrey Lee Elementary</b>	PROFESSIONAL	2.2	3.0	0.8
<b>175 Total</b>			<b>2.2</b>	<b>3.0</b>	<b>0.8</b>



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
176	Jack Lowe Sr Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	2.0	3.0	1.0
<b>176 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
177	William Lipscomb Elementary	SUPPORT	3.0	1.5	(1.5)
		PROFESSIONAL	1.0	2.0	1.0
<b>177 Total</b>			<b>4.0</b>	<b>3.5</b>	<b>(0.5)</b>
178	H I Holland Elementary School at Lisbon	PROFESSIONAL	1.0	2.0	1.0
<b>178 Total</b>			<b>1.0</b>	<b>2.0</b>	<b>1.0</b>
180	B H Macon Elementary	PROFESSIONAL	2.2	3.2	1.0
<b>180 Total</b>			<b>2.2</b>	<b>3.2</b>	<b>1.0</b>
181	Maple Lawn Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	2.5	2.5	-
<b>181 Total</b>			<b>3.5</b>	<b>3.5</b>	<b>-</b>
182	Herbert Marcus Elementary	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	4.0	6.0	2.0
<b>182 Total</b>			<b>6.0</b>	<b>7.0</b>	<b>1.0</b>
183	Thomas L Marsalis Elementary	SUPPORT	0.4	-	(0.4)
		PROFESSIONAL	2.7	2.7	-
<b>183 Total</b>			<b>3.1</b>	<b>2.7</b>	<b>(0.4)</b>
184	Ben Milam Elementary	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	0.5	1.0	0.5
<b>184 Total</b>			<b>1.5</b>	<b>1.0</b>	<b>(0.5)</b>
185	William Brown Miller Elementary	PROFESSIONAL	1.0	2.0	1.0
<b>185 Total</b>			<b>1.0</b>	<b>2.0</b>	<b>1.0</b>
186	Roger Q Mills Elementary	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	4.0	3.0	(1.0)
<b>186 Total</b>			<b>5.0</b>	<b>3.0</b>	<b>(2.0)</b>
187	Nancy Moseley Elementary	PROFESSIONAL	3.0	4.0	1.0
<b>187 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
188	Mount Auburn Elementary	PROFESSIONAL	3.0	3.0	-
<b>188 Total</b>			<b>3.0</b>	<b>3.0</b>	<b>-</b>
189	Clara Oliver Elementary	SUPPORT	-	1.0	1.0
		PROFESSIONAL	1.5	1.5	-
<b>189 Total</b>			<b>1.5</b>	<b>2.5</b>	<b>1.0</b>
190	George Peabody Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	1.0	2.0	1.0
<b>190 Total</b>			<b>2.0</b>	<b>3.0</b>	<b>1.0</b>
191	Elisha M Pease Elementary	SUPPORT	1.0	2.0	1.0
		PROFESSIONAL	2.0	2.0	-
<b>191 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
192	John F Peeler Elementary	PROFESSIONAL	2.0	2.0	-
<b>192 Total</b>			<b>2.0</b>	<b>2.0</b>	<b>-</b>
193	John J Pershing Elementary	SUPPORT	2.0	0.5	(1.5)
		PROFESSIONAL	0.5	2.5	2.0
<b>193 Total</b>			<b>2.5</b>	<b>3.0</b>	<b>0.5</b>
194	K B Polk Center for Academically Talented & Gifted	SUPPORT	3.0	3.0	-
		PROFESSIONAL	1.0	1.0	-
<b>194 Total</b>			<b>4.0</b>	<b>4.0</b>	<b>-</b>
195	Preston Hollow Elementary	PROFESSIONAL	1.5	2.0	0.5
<b>195 Total</b>			<b>1.5</b>	<b>2.0</b>	<b>0.5</b>
196	J W Ray Elementary	PROFESSIONAL	0.5	2.0	1.5
<b>196 Total</b>			<b>0.5</b>	<b>2.0</b>	<b>1.5</b>
197	John H Reagan Elementary	PROFESSIONAL	2.0	3.0	1.0
<b>197 Total</b>			<b>2.0</b>	<b>3.0</b>	<b>1.0</b>
198	Martha Turner Reilly Elementary	SUPPORT	1.4	1.4	-
		PROFESSIONAL	1.5	2.0	0.5



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
<b>198 Total</b>			<b>2.9</b>	<b>3.4</b>	<b>0.5</b>
<b>199</b>	<b>Reinhardt Elementary</b>	SUPPORT		2.0	2.0
		PROFESSIONAL	1.5	2.0	0.5
<b>199 Total</b>			<b>1.5</b>	<b>4.0</b>	<b>2.5</b>
<b>200</b>	<b>Joseph J Rhoads Learning Center</b>	SUPPORT		1.0	1.0
		PROFESSIONAL	2.0	3.0	1.0
<b>200 Total</b>			<b>2.0</b>	<b>4.0</b>	<b>2.0</b>
<b>201</b>	<b>Charles Rice Learning Center</b>	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	2.0	2.5	0.5
<b>201 Total</b>			<b>4.0</b>	<b>3.5</b>	<b>(0.5)</b>



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
202	Oran M Roberts Elementary	PROFESSIONAL		2.0	2.0
<b>202 Total</b>				<b>2.0</b>	<b>2.0</b>
203	Dan D Rogers Elementary	PROFESSIONAL	2.5	3.0	0.5
<b>203 Total</b>			<b>2.5</b>	<b>3.0</b>	<b>0.5</b>
204	Rosemont Elementary	PROFESSIONAL	2.7	2.5	(0.2)
<b>204 Total</b>			<b>2.7</b>	<b>2.5</b>	<b>(0.2)</b>
205	Clinton P Russell Elementary	PROFESSIONAL	3.0	4.0	1.0
<b>205 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
206	Alex Sanger Elementary	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	1.0	2.0	1.0
<b>206 Total</b>			<b>3.0</b>	<b>3.0</b>	<b>-</b>
207	San Jacinto Elementary	SUPPORT	3.0	-	(3.0)
		PROFESSIONAL	1.5	2.5	1.0
<b>207 Total</b>			<b>4.5</b>	<b>2.5</b>	<b>(2.0)</b>
208	Seagoville Elementary	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	1.0	2.0	1.0
<b>208 Total</b>			<b>3.0</b>	<b>3.0</b>	<b>-</b>
209	Ascher Silberstein Elementary	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	2.5	4.0	1.5
<b>209 Total</b>			<b>3.5</b>	<b>4.0</b>	<b>0.5</b>
210	Leslie A Stemmons Elementary	SUPPORT	2.0	2.0	-
		PROFESSIONAL	5.0	4.0	(1.0)
<b>210 Total</b>			<b>7.0</b>	<b>6.0</b>	<b>(1.0)</b>
211	Stevens Park Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	1.5	1.5	-
<b>211 Total</b>			<b>2.5</b>	<b>2.5</b>	<b>-</b>
212	Harry S Stone Montessori	PROFESSIONAL	1.0	1.0	-
<b>212 Total</b>			<b>1.0</b>	<b>1.0</b>	<b>-</b>
213	T G Terry Elementary	PROFESSIONAL	1.5	1.5	-
<b>213 Total</b>			<b>1.5</b>	<b>1.5</b>	<b>-</b>
215	Robert L Thornton Elementary	PROFESSIONAL	1.5	2.5	1.0
<b>215 Total</b>			<b>1.5</b>	<b>2.5</b>	<b>1.0</b>
216	Edward Titche Elementary	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	3.0	5.0	2.0
<b>216 Total</b>			<b>4.0</b>	<b>5.0</b>	<b>1.0</b>
217	William B Travis Acdmy/Vngrd for Academically Tag	SUPPORT	1.0	-	(1.0)
<b>217 Total</b>			<b>1.0</b>	<b>-</b>	<b>(1.0)</b>
218	George W Truett Elementary	SUPPORT	1.0	2.0	1.0
		PROFESSIONAL	5.0	4.0	(1.0)
<b>218 Total</b>			<b>6.0</b>	<b>6.0</b>	<b>-</b>
219	Adelle Turner Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	1.0	1.0	-
<b>219 Total</b>			<b>2.0</b>	<b>2.0</b>	<b>-</b>
220	Mark Twain Fundamental Vanguard	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	1.0	2.0	1.0
<b>220 Total</b>			<b>2.0</b>	<b>2.0</b>	<b>-</b>
222	Urban Park Elementary	PROFESSIONAL	3.0	4.0	1.0
<b>222 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
224	Walnut Hill Elementary	SUPPORT		1.0	1.0
		PROFESSIONAL	1.0	1.0	-
<b>224 Total</b>			<b>1.0</b>	<b>2.0</b>	<b>1.0</b>
225	Daniel Webster Elementary	PROFESSIONAL	3.0	3.0	-
<b>225 Total</b>			<b>3.0</b>	<b>3.0</b>	<b>-</b>
226	Martin Weiss Elementary	PROFESSIONAL	1.0	1.0	-
<b>226 Total</b>			<b>1.0</b>	<b>1.0</b>	<b>-</b>
228	Sudie L Williams Elementary	PROFESSIONAL	1.5	2.0	0.5



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<b>Org</b>	<b>Name</b>	<b>Category</b>	<b>FY 13 FTE</b>	<b>FY 14 FTE</b>	<b>Increase/Decrease</b>
<b>228 Total</b>			<b>1.5</b>	<b>2.0</b>	<b>0.5</b>
<b>229</b>	<b>Winnetka Elementary</b>	PROFESSIONAL	4.0	4.0	-
<b>229 Total</b>			<b>4.0</b>	<b>4.0</b>	<b>-</b>
<b>230</b>	<b>Harry C Withers Elementary</b>	SUPPORT	1.0	1.0	-
		PROFESSIONAL	0.5	1.0	0.5
<b>230 Total</b>			<b>1.5</b>	<b>2.0</b>	<b>0.5</b>
<b>232</b>	<b>Edna Rowe Elementary</b>	SUPPORT	1.0	1.0	-
		PROFESSIONAL	1.5	2.0	0.5
<b>232 Total</b>			<b>2.5</b>	<b>3.0</b>	<b>0.5</b>
<b>233</b>	<b>Nathan Adams Elementary</b>	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	1.0	3.0	2.0
<b>233 Total</b>			<b>2.0</b>	<b>3.0</b>	<b>1.0</b>



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
234	Henry B Gonzalez Elementary	SUPPORT	3.0	1.0	(2.0)
		PROFESSIONAL		3.0	3.0
<b>234 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
235	Birdie Alexander Elementary	PROFESSIONAL	2.0	2.0	-
<b>235 Total</b>			<b>2.0</b>	<b>2.0</b>	<b>-</b>
236	Nancy Cochran Elementary	SUPPORT		1.0	1.0
		PROFESSIONAL	3.0	3.0	-
<b>236 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
237	John W Runyon Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	3.5	4.0	0.5
<b>237 Total</b>			<b>4.5</b>	<b>5.0</b>	<b>0.5</b>
239	Arturo Salazar Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	3.0	4.0	1.0
<b>239 Total</b>			<b>4.0</b>	<b>5.0</b>	<b>1.0</b>
240	Frank Guzick Elementary	SUPPORT	2.0	2.0	-
		PROFESSIONAL	1.5	2.0	0.5
<b>240 Total</b>			<b>3.5</b>	<b>4.0</b>	<b>0.5</b>
244	Seagoville North Elementary	SUPPORT	2.0	2.0	-
		PROFESSIONAL	2.0	2.0	-
<b>244 Total</b>			<b>4.0</b>	<b>4.0</b>	<b>-</b>
247	Adelfa Callejo Elementary	SUPPORT	2.0	2.0	-
		PROFESSIONAL	2.0	2.3	0.3
<b>247 Total</b>			<b>4.0</b>	<b>4.3</b>	<b>0.3</b>
250	Whitney M Young Jr Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	2.2	2.0	(0.2)
<b>250 Total</b>			<b>3.2</b>	<b>3.0</b>	<b>(0.2)</b>
260	Lorenzo De Zavala Elementary	SUPPORT	1.5	2.0	0.5
		PROFESSIONAL	1.0	1.0	-
<b>260 Total</b>			<b>2.5</b>	<b>3.0</b>	<b>0.5</b>
263	J P Starks Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	1.5	1.5	-
<b>263 Total</b>			<b>2.5</b>	<b>2.5</b>	<b>-</b>
264	Ronald Erwin McNair Elementary	PROFESSIONAL	3.0	4.0	1.0
<b>264 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
265	Martinez Elementary	PROFESSIONAL	1.2	2.7	1.5
<b>265 Total</b>			<b>1.2</b>	<b>2.7</b>	<b>1.5</b>
266	Frederick Douglass Elementary	PROFESSIONAL	2.5	3.5	1.0
<b>266 Total</b>			<b>2.5</b>	<b>3.5</b>	<b>1.0</b>
268	John F Kennedy Learning Center	SUPPORT	3.0	2.0	(1.0)
		PROFESSIONAL	1.5	3.5	2.0
<b>268 Total</b>			<b>4.5</b>	<b>5.5</b>	<b>1.0</b>
269	Onesimo Hernandez Elementary	SUPPORT	0.5	-	(0.5)
		PROFESSIONAL	1.5	2.5	1.0
<b>269 Total</b>			<b>2.0</b>	<b>2.5</b>	<b>0.5</b>
270	Eduardo Mata Elementary	PROFESSIONAL	3.0	2.0	(1.0)
<b>270 Total</b>			<b>3.0</b>	<b>2.0</b>	<b>(1.0)</b>
271	Julian T Saldivar Elementary	PROFESSIONAL	4.0	5.0	1.0
<b>271 Total</b>			<b>4.0</b>	<b>5.0</b>	<b>1.0</b>
272	Maria Moreno Elementary	PROFESSIONAL	1.0	3.0	2.0
<b>272 Total</b>			<b>1.0</b>	<b>3.0</b>	<b>2.0</b>
273	Pleasant Grove Elementary	PROFESSIONAL	3.7	3.7	-
<b>273 Total</b>			<b>3.7</b>	<b>3.7</b>	<b>-</b>
274	Mary McLeod Bethune Elementary	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	3.0	4.0	1.0
<b>274 Total</b>			<b>5.0</b>	<b>5.0</b>	<b>-</b>
275	Louise Wolff Kahn Elementary	SUPPORT	2.0	2.0	-



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
		PROFESSIONAL	2.0	2.0	-
<b>275 Total</b>			<b>4.0</b>	<b>4.0</b>	<b>-</b>
276	Gilbert Cuellar Sr Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	2.5	3.0	0.5
<b>276 Total</b>			<b>3.5</b>	<b>4.0</b>	<b>0.5</b>
277	Thomas Tolbert Elementary	PROFESSIONAL	2.0	2.0	-
<b>277 Total</b>			<b>2.0</b>	<b>2.0</b>	<b>-</b>
278	Leonides Gonzalez Cigarroa MD Elementary	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	1.5	3.5	2.0
<b>278 Total</b>			<b>2.5</b>	<b>3.5</b>	<b>1.0</b>
279	Jerry R Junkins Elementary	PROFESSIONAL	2.5	3.0	0.5
<b>279 Total</b>			<b>2.5</b>	<b>3.0</b>	<b>0.5</b>
280	Anne Frank Elementary School	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	5.0	6.0	1.0
<b>280 Total</b>			<b>7.0</b>	<b>7.0</b>	<b>-</b>
281	Cesar Chavez Elementary	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	2.0	3.0	1.0
<b>281 Total</b>			<b>4.0</b>	<b>4.0</b>	<b>-</b>
283	Esperanza Hope Medrano Elementary	SUPPORT	0.4	-	(0.4)
		PROFESSIONAL	2.0	3.0	1.0
<b>283 Total</b>			<b>2.4</b>	<b>3.0</b>	<b>0.7</b>
284	Highland Meadows Elementary	SUPPORT	2.0	1.0	(1.0)
		PROFESSIONAL	1.0	3.0	2.0
<b>284 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
286	Lee A McShan Jr Elementary	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	2.3	3.0	0.7
<b>286 Total</b>			<b>3.3</b>	<b>3.0</b>	<b>(0.3)</b>
287	Celestino Mauricio Soto Jr Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	3.0	3.0	-
<b>287 Total</b>			<b>4.0</b>	<b>4.0</b>	<b>-</b>
288	Rosemont Primary School-Chris V Semos Campus	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	2.7	3.7	1.0
<b>288 Total</b>			<b>3.7</b>	<b>3.7</b>	<b>-</b>
289	Felix G Botello Elementary	SUPPORT	1.0	2.0	1.0
		PROFESSIONAL	2.0	2.0	-
<b>289 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
301	Wilmer Hutchins Elementary	SUPPORT	3.0	3.0	-
		PROFESSIONAL	2.0	2.0	-
<b>301 Total</b>			<b>5.0</b>	<b>5.0</b>	<b>-</b>
303	Thelma Elizabeth Page Richardson Elementary	PROFESSIONAL		2.0	2.0
<b>303 Total</b>				<b>2.0</b>	<b>2.0</b>
304	George Herbert Walker Bush Elementary	SUPPORT	1.0	1.0	-
		PROFESSIONAL	1.0	2.0	1.0
<b>304 Total</b>			<b>2.0</b>	<b>3.0</b>	<b>1.0</b>
305	Ebby Halliday Elementary	SUPPORT	1.0	2.0	1.0
		PROFESSIONAL	2.0	2.0	-
<b>305 Total</b>			<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
352	Balch Springs Middle School	SUPPORT	1.0	1.0	-
		PROFESSIONAL	5.5	7.0	1.5
<b>352 Total</b>			<b>6.5</b>	<b>8.0</b>	<b>1.5</b>
353	Ann Richards Middle School	PROFESSIONAL	5.5	7.0	1.5
<b>353 Total</b>			<b>5.5</b>	<b>7.0</b>	<b>1.5</b>
354	Kennedy-Curry Middle School	PROFESSIONAL	3.5	4.0	0.5
<b>354 Total</b>			<b>3.5</b>	<b>4.0</b>	<b>0.5</b>
358	Barbara M Manns Education Center	PROFESSIONAL	0.5	1.0	0.5
<b>358 Total</b>			<b>0.5</b>	<b>1.0</b>	<b>0.5</b>



## Title I Campus Fiscal Year Comparison FTE

Org	Name	Category	FY 13 FTE	FY 14 FTE	Increase/Decrease
380	Wilmer-Hutchins High School	PROFESSIONAL	4.0	5.0	1.0
<b>380 Total</b>			<b>4.0</b>	<b>5.0</b>	<b>1.0</b>
381	HS Barack Obama Male Leadership Academy at BF Da	SUPPORT	1.0	1.0	-
		PROFESSIONAL		1.0	1.0
<b>381 Total</b>			<b>1.0</b>	<b>2.0</b>	<b>1.0</b>
389	John Leslie Patton Jr Academy	SUPPORT	1.0	-	(1.0)
		PROFESSIONAL	2.0	1.0	(1.0)
<b>389 Total</b>			<b>3.0</b>	<b>1.0</b>	<b>(2.0)</b>
<b>Grand Total</b>			<b>853.7</b>	<b>913.1</b>	<b>59.4</b>





## 2013-2014 Proposed Federal Funds Budget

Title I, A Entitlement	76,567,835	80,597,721
Projected Carry Forward	12,100,000	11,500,798
<b>Total Entitlement</b>	<b>88,587,237</b>	<b>92,098,519</b>

Org	Administration and Mandatory Reserves	13-14 Budget	13-14 FTE	12-13 Budget	12-13 FTE
	Indirect Cost	1,489,207		1,278,103	
745	Grants Management	759,251	9.8	799,079	9.3
	Private Non Profit Set-Aside	750,000	-	750,000	-
	Supplemental Education Services	11,499,134	6.0	10,366,191	6.0
	Title I Evaluation Services	350,000	-	328,208	-
806	Federal and State Accountability	235,000	-	235,000	-
861	Division 1 Academic Facilitators/Instructional Coaches	999,912	12.0	1,037,253	13.0
862	Division 2 Academic Facilitators/Instructional Coaches	844,200	10.0	1,088,620	13.0
863	Division 3 Academic Facilitators/Instructional Coaches	844,200	10.0	980,048	12.0
864	Division 4 Academic Facilitators/Instructional Coaches	844,200	10.0	982,641	12.0
865	Division 5 Academic Facilitators/Instructional Coaches	999,912	12.0	1,024,324	13.0
889	Neglected Facilities	29,280	-	29,280	-
936	Homeless Education Set-Aside	17,400	0.1	22,400	0.5
971	School Choice	2,500,000	-	1,545,497	-

Org	Program Name	13-14 Budget	13-14 FTE	12-13 Budget	12-13 FTE
	Campus Coach Model	23,861,587	375.5	-	-
	Campus Discretionary Funds	30,367,339	537.6	56,807,544	853.6
	Campus Mandatory Parental Involvement	3,768,787	-	765,678	-
	Parent Resource Specialists	301,397	5.0	355,830	5.0
699	Extended Year School	3,589,861	1.0	3,589,861	1.0
806	Support for Low Performing Campuses - PSPs	-	-	69,915	-
807	College Access Program	2,300,000	-	2,300,000	-
807	College and Career Readiness	299,775	-	299,775	-
811	Translation Services	111,295	2.0	105,361	2.0
819	Community and Family Relations	488,497	6.0	480,317	6.0
832	Reconnection Programs	2,700,706	29.0	2,608,763	29.0
904	Reasoning Mind	1,419,320	-	980,000	-
904	STEM/Environmental Center	112,329	1.0	116,218	1.0
910	Early Childhood	679,854	11.1	682,525	7.2
918	African American Success Initiative	503,946	-	505,182	-
923	Academic Leadership & Coaching	217,573	1.5	86,062	0.8
	Division 1 Academic Coordinators	75,833	1.0	-	-
	Division 2 Academic Coordinators	75,833	1.0	-	-
	Division 3 Academic Coordinators	75,833	1.0	-	-
	Division 4 Academic Coordinators	75,833	1.0	-	-
	Division 5 Academic Coordinators	75,833	1.0	-	-
926	Youth and Family Centers	848,620	8.1	863,717	8.1
936	Homeless Education Non-set aside	52,600	0.4	52,600	-
951	Assessment Development	469,628	4.8	460,761	4.8
955	Data Services	424,629	5.0	501,766	5.0

<b>Grand Total</b>	<b>95,058,604</b>	<b>1,062.8</b>	<b>92,098,519</b>	<b>1,002.2</b>
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<b>Total Remaining Funding to Allocate</b>	<b>(6,471,367)</b>		<b>-</b>	
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## 2013-2014 Proposed Federal Funds Budget

Title II, A Entitlement	7,658,719	8,735,657
Projected Carry Forward	5,500,000	5,921,082
<b>Total Entitlement</b>	<b>13,158,719</b>	<b>14,656,739</b>

Org Administration and Mandatory Reserves	13-14 Budget	13-14 FTE	12-13 Budget	12-13 FTE
Indirect Cost	149,115		170,083	-
745 Private Non Profit Set-Aside	608,025	-	608,025	-
Evaluation	70,200	-	70,200	-

Org Program/Department	13-14 Budget	13-14 FTE	12-13 Budget	12-13 FTE
022 Wilson - IB	35,000	-	35,000	-
035 Rangel - Gender	25,000	-	25,000	-
053 Long - IB	105,800	-	99,200	-
134 Dealey - Montessori	20,000	-	15,900	-
212 Stone - Montessori	25,000	-	25,000	-
381 Obama - Gender	25,000	-	25,000	-
737 Teacher Recruitment and Retention	1,667,148	13.0	1,503,621	11.0
807 Advanced Academic Teacher Training	387,000		-	-
818 School Leaders Academy	1,058,407	13.0	846,556	15.0
827 Alternative Certification	697,331	7.0	508,910	6.0
873 Classroom Applications - Moodle Training	158,579	2.0	75,761	1.0
904 Reasoning Mind Professional Development	525,000	-	525,000	-
908 Improved Arts Based Professional Development	87,000	1.0		
918 Instructional Support Services	1,151,334	13.1	847,340	10.1
Region 10 Professional Development	191,975	-	191,975	-
923 Academic Facilitator Training	366,282	-	-	-
Campus Based Instructional Support	-	-	176,824	2.0
Campuses/Class Size Reduction Teachers	5,804,714	96.0	6,250,246	104.5
<b>Grand Total</b>	<b>13,157,910</b>	<b>145.1</b>	<b>11,999,641.0</b>	<b>149.5</b>

<b>Total Remaining Funding to Allocate</b>	<b>809</b>	<b>2,657,098</b>
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Title III, A Entitlement	6,002,581	6,289,174
Projected Carry Forward	2,305,000	2,406,786
<b>Total Entitlement</b>	<b>8,307,581</b>	<b>8,695,960</b>

Org Administration and Mandatory Reserves	13-14 Budget	13-14 FTE	12-13 Budget	12-13 FTE
Indirect Cost	116,870	-	120,052	-
745 Private Non Profit Set-Aside	10,000	-	100,000	-

Org Program/Department	13-14 Budget	13-14 FTE	12-13 Budget	12-13 FTE
828 Multi-Language and Enrichment Program	7,660,683	31.8	7,443,668	27.8
Campuses	179,317	6.0	179,989	6.0
<b>Grand Total</b>	<b>7,966,870</b>	<b>37.8</b>	<b>7,843,709</b>	<b>33.8</b>

<b>Total Remaining Funding to Allocate</b>	<b>340,711</b>	<b>463,872</b>
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## Major Special Revenue Funds

Special Revenue Fund	12-13 Budget	12-13 FTE	13-14 Budget	13-14 FTE
<b>Special Education Grants</b>	<b>\$ 44,175,795</b>	<b>477.6</b>	<b>\$ 36,772,943</b>	<b>487.6</b>
Indirect Cost	517,640	-	416,131	-
Adaptive PE	254,701	3.0	180,411	3.0
Assistive Technology	127,522	1.0	130,298	1.0
Behavior Program	1,334,864	24.0	1,794,471	24.0
Budget	81,928	1.0	83,871	1.0
Campus Support	1,086,347	15.0	1,336,504	18.0
Child Find	151,319	2.0	154,759	2.0
Compliance	34,535	0.5	35,530	0.5
Critical Cases	93,396	1.0	95,344	1.0
Curriculum And Instruction	219,936	3.0	310,859	3.0
Deaf Ed	916,914	32.0	1,868,612	34.0
Deaf Ed, Behavior, And Adaptive Pe	276,100	1.0	94,436	1.0
Deaf Ed, Behavior, Speech, Ot/Pt, Vision	98,036	1.0	183,920	1.0
Elementary Programs Curriculum	381,991	3.0	363,224	3.0
Individual Evaluation	6,453,839	65.6	6,353,317	64.5
Itinerant Services--Hospital Homebound/Residential Facilities	1,447,796	16.0	1,506,761	16.0
Itinerant Services-Vision	133,744	2.0	137,739	2.0
OT/PT - Occupational & Physical Therapy	594,620	5.0	530,176	5.0
Reserve & Proportionate Share	11,829,196	4.5	4,915,171	36.0
Secondary Curriculum	1,139,172	5.0	1,125,173	5.0
Specialized Programs-Autism, Fls, Adl	1,311,852	9.0	675,565	9.0
Sped Services Provided To Entire District, And All Sped Programs	682,002	14.0	796,469	14.0
Speech Therapy	4,656,475	29.5	4,481,721	28.6
Transition Programs	438,249	6.0	591,091	7.0
Campus	9,913,621	233.5	8,611,390	208.0
<b>Texas Title I School Priority Grants (TTIPS)</b>	<b>14,801,521</b>	<b>67.8</b>	<b>6,117,487</b>	<b>28.8</b>
A Maceo Smith New Tech High School	3,654,727	12.8	2,144,124	12.8
Federal and State Accountability	187,214	2.0	187,214	2.0
H Grady Spruce High School	3,026,412	19.7	-	-
Franklin D Roosevelt High School	2,853,412	22.7	-	-
North Dallas High School	5,079,756	14.0	3,786,149	14.0
<b>Adult Basic Education</b>	<b>3,229,824</b>	<b>52.6</b>	<b>3,065,103.0</b>	<b>49.8</b>
Indirect Costs	46,388	-	58,538	-
Arcadia Park Annex	775,598	14.0	651,127	11.2
Carrollton Learning Center	704,658	12.4	645,146	11.2
Fannin Elementary	738,552	10.8	708,220	11.2
Titche Annex	595,270	10.4	638,695	11.2
ABE Central Staff	369,358	5.0	363,377	5.0



## Major Special Revenue Funds

Special Revenue Fund	12-13 Budget	12-13 FTE	13-14 Budget	13-14 FTE
<b>Title I, School Improvement Grants (SIP)</b>	<b>10,106,109</b>	<b>48.1</b>	<b>6,120,804</b>	-
Bryan Adams High School	380,136	2.0	216,842	-
W H Adamson High School	317,355	3.0	176,949	-
Hillcrest High School	311,882	1.2	179,175	-
Justin F Kimball High School	324,602	0.2	211,884	-
Lincoln High School	229,034	1.0	146,833	-
L G Pinkston High School	263,812	-	161,844	-
Franklin D Roosevelt High School	271,567	2.0	153,674	-
W W Samuell High School	350,266	2.0	220,748	-
Seagoville High School	286,907	1.0	169,150	-
South Oak Cliff High School	308,104	2.0	195,411	-
H Grady Spruce High School	15,000	-	12,225	-
Sunset High School	225,212	-	142,906	-
W T White High School	15,000	-	12,225	-
David W Carter High School	279,576	2.0	177,041	-
North Dallas High School	222,423	2.0	156,822	-
Skyline High School	354,729	2.0	210,737	-
Emmett J Conrad High School	445,229	5.0	226,209	-
James Madison High School	277,638	1.0	154,252	-
W H Atwell Law Academy	15,000	-	12,225	-
T W Browne Middle School	266,577	2.0	158,923	-
Edward H Cary Middle School	263,685	2.0	153,783	-
E B Comstock Middle School	271,089	1.0	167,835	-
Fred Florence Middle School	226,426	1.0	141,348	-
Benjamin Franklin Middle School	269,269	0.4	162,731	-
W H Gaston Middle School	15,000	-	12,225	-
Robert T Hill Middle School	284,118	2.0	165,938	-
Oliver Wendell Holmes Humanities/Communications	15,000	-	12,225	-
John B Hood Middle School	306,760	3.0	182,517	-
J L Long Middle School	333,349	1.0	167,438	-
Thomas J Rusk Middle School	301,776	2.0	167,525	-
Alex W Spence Talented/Gifted Academy	15,000	-	12,225	-
Boude Storey Middle School	193,486	2.00	138,385	-
Billy E Dade Middle Learning Center	15,000	-	12,225	-
Seagoville Middle School	298,868	-	171,959	-
Sarah Zumwalt Middle School	15,000	-	12,225	-
Thomas A Edison Middle Learning Center	15,000	-	12,225	-
H W Lang Middle School	320,180	3.0	183,574	-
Hector P Garcia Middle School	15,000	-	12,225	-
Francisco Medrano Middle School	15,000	-	12,225	-
Sam Tasby Middle School	296,390	1.0	167,730	-
Gabe P Allen Charter School	15,000	-	12,225	-
Bayles Elementary	15,000	-	12,225	-
Annie Webb Blanton Elementary	265,116	0.8	158,954	-
Harrell Budd Elementary	15,000	-	12,225	-
Rufus C Burlison Elementary	15,000	-	12,225	-
W W Bushman Elementary	15,000	-	12,225	-
John W Carpenter Elementary	15,000	-	12,225	-
George Washington Carver Learning Center	15,000	-	12,225	-
Central Elementary	15,000	-	12,225	-
Leila P Cowart Elementary	15,000	-	12,225	-
L O Donald Elementary	15,000	-	12,225	-
Charles A Gill Elementary	15,000	-	12,225	-
Lenore Kirk Hall Elementary	15,000	-	12,225	-
Larry G Smith Elementary	15,000	-	12,225	-
L L Hotchkiss Elementary	295,389	0.6	171,355	-
Edwin J Kiest Elementary	15,000	-	12,225	-
H I Holland Elementary School at Lisbon	15,000	-	12,225	-
Roger Q Mills Elementary	250,354	-	147,173	-
Nancy Moseley Elementary	15,000	-	12,225	-



## Major Special Revenue Funds

Special Revenue Fund	12-13 Budget	12-13 FTE	13-14 Budget	13-14 FTE
Clara Oliver Elementary	15,000	-	12,225	-
Edward Titche Elementary	259,805	-	160,834	-
<b>Title I, School Improvement Grants (SIP)</b>				-
George W Truett Elementary	15,000	-	12,225	-
Martin Weiss Elementary	15,000	-	12,225	-
Nancy Cochran Elementary	15,000	-	12,225	-
Frank Guzick Elementary	15,000	-	12,225	-
Lorenzo De Zavala Elementary	15,000	-	12,225	-
Frederick Douglass Elementary	15,000	-	12,225	-
Eduardo Mata Elementary	15,000	-	12,225	-
Maria Moreno Elementary	15,000	-	12,225	-
Pleasant Grove Elementary	15,000	-	12,225	-



# Budget Comparisons



# Total Expenditures Per Student by Function by Object

## 2011-2012

## Summary of Functions

	Dallas ISD	AVERAGE (excludes DISD)	Amount DISD Over /(Under) Average	Dallas Total Inc./Dec to get to Average
Function 11	\$ 4,311.87	\$ 4,045.18	\$ 266.68	(\$42,306,115.20)
Function 12	\$ 135.34	\$ 89.56	\$ 45.79	(\$7,264,125.60)
Function 13	\$ 64.02	\$ 78.08	\$ (14.06)	\$2,230,478.40
Function 21	\$ 103.24	\$ 88.26	\$ 14.98	(\$2,376,427.20)
Function 23	\$ 458.88	\$ 462.09	\$ (3.21)	\$509,234.40
Function 31	\$ 267.07	\$ 240.56	\$ 26.51	(\$4,205,546.40)
Function 32	\$ 14.77	\$ 21.44	\$ (6.67)	\$1,058,128.80
Function 33	\$ 105.04	\$ 75.83	\$ 29.20	(\$4,632,288.00)
Function 34	\$ 127.88	\$ 221.48	\$ (93.60)	\$14,848,704.00
Function 36	\$ 122.21	\$ 141.41	\$ (19.20)	\$3,045,888.00
Function 41	\$ 225.10	\$ 194.43	\$ 30.67	(\$4,865,488.80)
Function 51	\$ 900.89	\$ 757.79	\$ 143.10	(\$22,701,384.00)
Function 52	\$ 96.92	\$ 73.50	\$ 23.42	(\$3,715,348.80)
Function 53	\$ 199.27	\$ 114.80	\$ 84.47	(\$13,400,320.80)
Function 61	\$ 6.00	\$ 12.25	\$ (6.25)	\$991,500.00
Function 71	\$ 38.09	\$ 12.32	\$ 25.77	(\$4,088,152.80)

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
11 INSTRUCTION**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ 75.24	\$ 68.08	\$ 82.18	\$ 51.84	\$ 59.02	\$ 64.74	\$ 54.39	\$ 47.67	\$ 56.21	\$ 60.64	\$ 59.76	\$ 22.42	(\$3,552,673.20)
6119 WAGES TEACHERS & PROFESSIONALS	\$3,314.43	\$2,982.23	\$3,332.20	\$2,893.77	\$3,187.84	\$ 3,078.14	\$2,917.67	\$3,092.17	\$ 3,351.48	\$ 2,891.15	\$ 3,078.76	\$ 253.44	(\$40,160,102.40)
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 4.69	\$ 2.83	\$ 0.22	\$ 0.05	\$ 3.76	\$ 0.09	\$ 10.44	\$ 1.32	\$ 6.68	\$ 0.07	\$ 3.33	\$ (3.10)	\$491,226.00
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ 3.71	\$ 5.13	\$ -	\$ 5.68	\$ 4.29	\$ 23.17	\$ 2.23	\$ 3.80	\$ 2.36	\$ 0.09	\$ 5.60	\$ (5.60)	\$887,376.00
6129 WAGES FOR SUPPORT PERSONNEL	\$ 130.31	\$ 107.10	\$ 190.66	\$ 178.42	\$ 158.62	\$ 193.40	\$ 184.21	\$ 178.11	\$ 202.68	\$ 99.70	\$ 159.17	\$ 31.49	(\$4,989,905.40)
6139 EMPLOYEE ALLOWANCES	\$ 10.81	\$ 28.54	\$ -	\$ 0.03	\$ -	\$ 0.44	\$ -	\$ 1.70	\$ 2.39	\$ 3.99	\$ 5.32	\$ (5.32)	\$843,007.20
6141 SOCIAL SECURITY/MEDICARE	\$ 48.82	\$ 44.74	\$ 46.59	\$ 43.54	\$ 47.46	\$ 42.69	\$ 42.82	\$ 43.52	\$ 48.06	\$ 45.15	\$ 45.20	\$ 1.39	(\$220,259.40)
6142 GROUP HEALTH & LIFE INSURANCE	\$ 175.02	\$ 189.64	\$ 162.10	\$ 259.81	\$ 185.23	\$ 144.57	\$ 95.93	\$ 123.37	\$ 198.59	\$ 409.77	\$ 197.99	\$ (35.89)	\$5,687,129.40
6143 WORKERS' COMPENSATION	\$ 18.68	\$ 6.17	\$ 23.75	\$ 21.65	\$ 15.41	\$ -	\$ 21.70	\$ 16.61	\$ 14.08	\$ 22.17	\$ 15.16	\$ 8.59	(\$1,361,171.40)
6144 TRS ON BEHALF PAYMENTS	\$ 235.91	\$ 206.36	\$ 204.20	\$ 192.72	\$ 223.66	\$ 196.70	\$ 188.07	\$ 180.77	\$ 213.88	\$ 200.72	\$ 204.31	\$ (0.12)	\$19,015.20
6145 UNEMPLOYMENT COMPENSATION	\$ 6.91	\$ 2.92	\$ 16.22	\$ -	\$ 2.24	\$ 2.26	\$ 23.85	\$ 3.99	\$ -	\$ -	\$ 4.69	\$ 11.53	(\$1,827,043.80)
6146 TEACHER RETIREMENT/TRS CARE	\$ 51.36	\$ 50.59	\$ 70.39	\$ 66.96	\$ 60.38	\$ 58.65	\$ 57.41	\$ 67.72	\$ 65.26	\$ 52.83	\$ 59.02	\$ 11.37	(\$1,801,690.20)
6149 EMPLOYEE BENEFITS	\$ 2.85	\$ 5.00	\$ 1.15	\$ 0.51	\$ -	\$ 1.32	\$ 11.54	\$ -	\$ -	\$ 0.72	\$ 2.44	\$ (1.28)	\$202,828.80
<b>6100 Total</b>	<b>\$4,078.73</b>	<b>\$3,699.34</b>	<b>\$4,129.67</b>	<b>\$3,714.98</b>	<b>\$3,947.91</b>	<b>\$ 3,806.16</b>	<b>\$3,610.26</b>	<b>\$3,760.75</b>	<b>\$ 4,161.67</b>	<b>\$ 3,787.00</b>	<b>\$ 3,840.76</b>	<b>\$ 288.91</b>	<b>(\$45,780,678.60)</b>
6219 PROFESSIONAL SERVICES	\$ -	\$ 0.19	\$ 0.01	\$ -	\$ -	\$ 44.05	\$ 0.13	\$ 0.00	\$ 0.49	\$ -	\$ 4.98	\$ (4.98)	\$789,130.80
6221 STAFF TUITION AND RELATED FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6222 STUDENT TUITION-PUBLIC SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ 0.91	\$ -	\$ -	\$ -	\$ 3.90	\$ -	\$ 0.53	\$ (0.53)	\$83,983.80
6223 STUDENT TUITION-NONPUBLIC SCHL	\$ 1.54	\$ -	\$ 0.02	\$ 3.30	\$ 0.30	\$ 1.10	\$ -	\$ -	\$ -	\$ -	\$ 0.69	\$ (0.68)	\$107,752.80
6229 TUITION AND TRANSFER PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ 14.19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.58	\$ (1.58)	\$250,366.80
6239 EDUCATION SERVICE CENTER SRVC	\$ -	\$ 0.40	\$ 0.03	\$ -	\$ 1.57	\$ 1.24	\$ -	\$ -	\$ -	\$ 0.19	\$ 0.38	\$ (0.34)	\$53,876.40
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 3.12	\$ 3.76	\$ 0.21	\$ 22.39	\$ 5.18	\$ 1.61	\$ 1.12	\$ 6.96	\$ 3.72	\$ 2.27	\$ 5.57	\$ (5.36)	\$849,345.60
6259 UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ 3.22	\$ 4.24	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.83	\$ (0.83)	\$131,521.80
6269 RENTALS - OPERATING LEASES	\$ 18.17	\$ 14.47	\$ 59.82	\$ 0.20	\$ 27.93	\$ 3.85	\$ 19.64	\$ 12.91	\$ 0.11	\$ 10.01	\$ 11.92	\$ 47.89	(\$7,588,649.40)
6291 CONSULTING SERVICES	\$ -	\$ -	\$ 13.98	\$ -	\$ -	\$ 12.50	\$ -	\$ -	\$ 2.45	\$ 0.02	\$ 1.66	\$ 12.32	(\$1,952,227.20)
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 18.21	\$ 9.50	\$ 7.46	\$ 4.24	\$ 17.47	\$ 4.74	\$ 285.45	\$ 3.06	\$ 11.08	\$ 15.23	\$ 41.00	\$ (33.54)	\$5,314,748.40
<b>6200 Total</b>	<b>\$ 41.03</b>	<b>\$ 28.31</b>	<b>\$ 81.53</b>	<b>\$ 30.13</b>	<b>\$ 70.77</b>	<b>\$ 73.36</b>	<b>\$ 306.33</b>	<b>\$ 22.94</b>	<b>\$ 21.73</b>	<b>\$ 27.73</b>	<b>\$ 69.15</b>	<b>\$ 12.38</b>	<b>(\$1,961,734.80)</b>
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ -	\$ 12.55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.39	\$ (1.39)	\$220,259.40
6321 TEXTBOOKS	\$ 1.42	\$ 0.12	\$ 1.24	\$ 5.17	\$ 0.14	\$ 2.01	\$ 5.40	\$ 0.69	\$ 0.66	\$ 4.91	\$ 2.28	\$ (1.04)	\$164,798.40
6329 READING MATERIALS	\$ 6.25	\$ 1.25	\$ 1.53	\$ 0.00	\$ 4.49	\$ 0.27	\$ 6.55	\$ 5.55	\$ 4.26	\$ 4.23	\$ 3.65	\$ (2.12)	\$335,935.20
6339 TESTING MATERIALS	\$ -	\$ 0.30	\$ 0.09	\$ 0.95	\$ 0.90	\$ 0.06	\$ 5.75	\$ -	\$ 0.18	\$ 4.59	\$ 1.41	\$ (1.33)	\$210,751.80
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.94	\$ -	\$ -	\$ -	\$ 0.55	\$ (0.55)	\$87,153.00
6399 GENERAL SUPPLIES	\$ 64.43	\$ 51.10	\$ 84.96	\$ 131.15	\$ 97.99	\$ 190.99	\$ 90.64	\$ 88.25	\$ 80.41	\$ 115.51	\$ 101.16	\$ (16.20)	\$2,567,052.00
<b>6300 Total</b>	<b>\$ 72.10</b>	<b>\$ 65.33</b>	<b>\$ 87.82</b>	<b>\$ 137.27</b>	<b>\$ 103.52</b>	<b>\$ 193.33</b>	<b>\$ 113.28</b>	<b>\$ 94.49</b>	<b>\$ 85.52</b>	<b>\$ 129.25</b>	<b>\$ 110.45</b>	<b>\$ (22.63)</b>	<b>\$3,585,949.80</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 0.26	\$ 1.82	\$ 0.76	\$ 0.40	\$ 0.16	\$ 0.02	\$ 0.92	\$ 0.13	\$ 2.90	\$ 0.01	\$ 0.74	\$ 0.03	(\$4,753.80)
6412 TRAVEL & SUBSISTENCE STUD ONLY	\$ 5.83	\$ 2.64	\$ 1.14	\$ 1.54	\$ 1.45	\$ 4.53	\$ 0.54	\$ 0.68	\$ 5.52	\$ 0.78	\$ 2.61	\$ (1.47)	\$232,936.20
6413 STIPENDS - NON-EMPLOYEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6419 TRAVEL & SUBSISTENCE NON-EMPLY	\$ -	\$ -	\$ -	\$ -	\$ 0.04	\$ 0.04	\$ -	\$ 0.02	\$ 2.93	\$ -	\$ 0.34	\$ (0.34)	\$53,876.40
6429 INSURANCE AND BONDING COSTS	\$ 0.09	\$ -	\$ -	\$ -	\$ 0.02	\$ 0.10	\$ -	\$ 0.03	\$ -	\$ -	\$ 0.03	\$ (0.03)	\$4,753.80
6494 RECLASSIFIED TRANSPOR EXPENSES	\$ -	\$ -	\$ 0.05	\$ 4.96	\$ 4.56	\$ -	\$ 7.91	\$ 2.85	\$ -	\$ 12.73	\$ 3.67	\$ (3.62)	\$573,625.20
6495 DUES	\$ 0.19	\$ 0.21	\$ 0.04	\$ -	\$ 0.04	\$ -	\$ 0.00	\$ 0.53	\$ 0.11	\$ 0.01	\$ 0.12	\$ (0.08)	\$12,676.80
6499 MISCELLANEOUS OPERATING COSTS	\$ 2.86	\$ 5.96	\$ 2.76	\$ 5.20	\$ 14.69	\$ 27.08	\$ 2.94	\$ 5.11	\$ 4.34	\$ 1.51	\$ 7.74	\$ (4.98)	\$789,130.80
<b>6400 Total</b>	<b>\$ 9.23</b>	<b>\$ 10.63</b>	<b>\$ 4.76</b>	<b>\$ 12.10</b>	<b>\$ 20.97</b>	<b>\$ 31.78</b>	<b>\$ 12.31</b>	<b>\$ 9.34</b>	<b>\$ 15.80</b>	<b>\$ 15.04</b>	<b>\$ 15.25</b>	<b>\$ (10.49)</b>	<b>\$1,662,245.40</b>
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ 1.53	\$ 5.99	\$ 8.09	\$ 1.10	\$ 1.28	\$ -	\$ 8.87	\$ 1.62	\$ 0.58	\$ 1.99	\$ 2.55	\$ 5.54	(\$877,868.40)
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ -	\$ 1.59	\$ -	\$ 61.48	\$ -	\$ -	\$ -	\$ 7.01	\$ (7.01)	\$1,110,804.60
6659 CAP LEASE FURN EQUIP SFTWRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.18	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$3,169.20
6669 LIBRARY BOOKS AND MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00
<b>6600 Total</b>	<b>\$ 1.53</b>	<b>\$ 5.99</b>	<b>\$ 8.09</b>	<b>\$ 1.10</b>	<b>\$ 2.87</b>	<b>\$ -</b>	<b>\$ 70.52</b>	<b>\$ 1.62</b>	<b>\$ 0.58</b>	<b>\$ 1.99</b>	<b>\$ 9.58</b>	<b>\$ (1.49)</b>	<b>\$236,105.40</b>
<b>All Objects Total</b>	<b>\$ 4,202.63</b>	<b>\$ 3,809.60</b>	<b>\$ 4,311.87</b>	<b>\$ 3,895.57</b>	<b>\$ 4,146.04</b>	<b>\$ 4,104.62</b>	<b>\$ 4,112.71</b>	<b>\$ 3,889.15</b>	<b>\$ 4,285.31</b>	<b>\$ 3,961.01</b>	<b>\$ 4,045.18</b>	<b>\$ 266.68</b>	<b>(\$42,258,112.80)</b>

6/17/2013

Expenditures per Student – eFACTS+

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
12 RESOURCES & MEDIA SERV**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ 0.91	\$ 0.90	\$ 0.14	\$ 0.59	\$ 0.93	\$ 0.05	\$ 0.29	\$ 0.08	\$ 0.17	\$ -	\$ 0.44	\$ (0.30)	\$47,538.00
6119 WAGES TEACHERS & PROFESSIONALS	\$ 16.20	\$ 56.68	\$ 85.42	\$ 55.88	\$ 62.67	\$ 73.12	\$ 36.21	\$ 64.80	\$ 84.15	\$ 11.92	\$ 51.29	\$ 34.13	(\$5,408,239.80)
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 0.04	\$ 0.06	\$ 0.03	\$ -	\$ -	\$ 0.00	\$ 0.04	\$ -	\$ 0.02	\$ -	\$ 0.02	\$ 0.01	(\$1,584.60)
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ -	\$ 0.02	\$ -	\$ -	\$ 0.15	\$ 1.65	\$ 0.00	\$ 0.03	\$ 0.11	\$ -	\$ 0.22	\$ (0.22)	\$34,861.20
6129 WAGES FOR SUPPORT PERSONNEL	\$ 6.11	\$ 5.45	\$ 11.39	\$ 6.82	\$ 12.11	\$ 14.28	\$ 5.08	\$ 8.55	\$ 18.34	\$ 17.80	\$ 10.50	\$ 0.89	(\$141,029.40)
6139 EMPLOYEE ALLOWANCES	\$ 0.15	\$ 1.56	\$ -	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ 0.19	\$ 0.05	\$ 0.22	\$ (0.22)	\$34,861.20
6141 SOCIAL SECURITY/MEDICARE	\$ 0.20	\$ 0.89	\$ 1.17	\$ 0.88	\$ 0.99	\$ 1.02	\$ 0.51	\$ 0.97	\$ 1.34	\$ 0.41	\$ 0.80	\$ 0.37	(\$58,630.20)
6142 GROUP HEALTH & LIFE INSURANCE	\$ 0.98	\$ 3.85	\$ 4.44	\$ 5.03	\$ 3.92	\$ 3.97	\$ 2.44	\$ 2.80	\$ 6.16	\$ 8.51	\$ 4.18	\$ 0.26	(\$41,199.60)
6143 WORKERS' COMPENSATION	\$ 0.10	\$ 0.15	\$ 0.64	\$ -	\$ 0.30	\$ -	\$ 0.22	\$ 0.37	\$ 0.41	\$ 0.13	\$ 0.19	\$ 0.46	(\$72,891.60)
6144 TRS ON BEHALF PAYMENTS	\$ 1.54	\$ 4.16	\$ 5.35	\$ 4.38	\$ 5.03	\$ 5.91	\$ 3.87	\$ 3.71	\$ 6.07	\$ 2.13	\$ 4.09	\$ 1.26	(\$199,659.60)
6145 UNEMPLOYMENT COMPENSATION	\$ 0.16	\$ 0.05	\$ 0.43	\$ -	\$ -	\$ -	\$ 0.29	\$ 0.09	\$ -	\$ -	\$ 0.07	\$ 0.37	(\$58,630.20)
6146 TEACHER RETIREMENT/TRS CARE	\$ 0.18	\$ 0.82	\$ 1.71	\$ 1.04	\$ 0.44	\$ 1.24	\$ 0.97	\$ 1.08	\$ 1.18	\$ 0.71	\$ 0.85	\$ 0.86	(\$136,275.60)
6149 EMPLOYEE BENEFITS	\$ -	\$ 0.03	\$ 0.03	\$ 0.01	\$ -	\$ 0.02	\$ 0.33	\$ -	\$ -	\$ 0.01	\$ 0.05	\$ (0.01)	\$1,584.60
<b>6100 Total</b>	<b>\$ 26.57</b>	<b>\$ 74.62</b>	<b>\$ 110.76</b>	<b>\$ 74.64</b>	<b>\$ 86.52</b>	<b>\$ 101.33</b>	<b>\$ 50.25</b>	<b>\$ 82.48</b>	<b>\$ 118.14</b>	<b>\$ 41.68</b>	<b>\$ 72.91</b>	<b>\$ 37.84</b>	<b>(\$5,996,126.40)</b>
6239 EDUCATION SERVICE CENTER SRVC	\$ -	\$ -	\$ 0.03	\$ -	\$ -	\$ 1.77	\$ -	\$ 2.02	\$ -	\$ -	\$ 0.42	\$ (0.39)	\$61,799.40
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 0.03	\$ 0.72	\$ 4.27	\$ 28.92	\$ 1.60	\$ 0.15	\$ 0.09	\$ 0.05	\$ 0.10	\$ -	\$ 3.52	\$ 0.75	(\$118,845.00)
6269 RENTALS - OPERATING LEASES	\$ -	\$ -	\$ 0.17	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.12	\$ -	\$ 0.15	\$ 0.03	\$ 0.13	(\$20,599.80)
6291 CONSULTING SERVICES	\$ -	\$ -	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0.16	\$ -	\$ 0.02	\$ (0.02)	\$3,169.20
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 7.31	\$ 0.01	\$ 2.14	\$ 0.77	\$ 0.08	\$ 0.26	\$ 0.21	\$ 0.59	\$ 0.02	\$ 1.31	\$ 1.17	\$ 0.97	(\$153,706.20)
<b>6200 Total</b>	<b>\$ 7.34</b>	<b>\$ 0.73</b>	<b>\$ 6.61</b>	<b>\$ 29.69</b>	<b>\$ 1.68</b>	<b>\$ 2.18</b>	<b>\$ 0.30</b>	<b>\$ 2.79</b>	<b>\$ 0.29</b>	<b>\$ 1.47</b>	<b>\$ 5.16</b>	<b>\$ 1.45</b>	<b>(\$229,767.00)</b>
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	(\$3,169.20)
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ -	\$ 1.27	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.14	\$ (0.12)	\$19,015.20
6329 READING MATERIALS	\$ 18.94	\$ 9.10	\$ 14.33	\$ 7.95	\$ 6.19	\$ 10.46	\$ 0.75	\$ 9.02	\$ 2.69	\$ 3.18	\$ 7.59	\$ 6.74	(\$1,068,020.40)
6339 TESTING MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6399 GENERAL SUPPLIES	\$ 2.87	\$ 1.02	\$ 3.48	\$ 7.38	\$ 2.59	\$ 3.14	\$ 0.56	\$ 1.56	\$ 2.93	\$ 0.82	\$ 2.54	\$ 0.94	(\$148,952.40)
<b>6300 Total</b>	<b>\$ 21.81</b>	<b>\$ 11.39</b>	<b>\$ 17.85</b>	<b>\$ 15.33</b>	<b>\$ 8.84</b>	<b>\$ 13.61</b>	<b>\$ 1.31</b>	<b>\$ 10.58</b>	<b>\$ 5.63</b>	<b>\$ 4.01</b>	<b>\$ 10.28</b>	<b>\$ 7.57</b>	<b>(\$1,199,542.20)</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 0.02	\$ 0.00	\$ 0.08	\$ 0.73	\$ 0.01	\$ 0.52	\$ 0.02	\$ 0.42	\$ 0.78	\$ 0.02	\$ 0.28	\$ (0.21)	\$33,276.60
6412 TRAVEL & SUBSISTENCE STUD ONLY	\$ -	\$ -	\$ -	\$ -	\$ 0.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6494 RECLASSIFIED TRANSPOR EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6495 DUES	\$ 0.02	\$ 0.00	\$ 0.00		\$ 0.02			\$ 0.02	\$ 0.08	\$ 0.05	\$ 0.03	\$ (0.03)	\$4,753.80
6499 MISCELLANEOUS OPERATING COSTS	\$ 0.02	\$ 0.01	\$ 0.02	\$ 0.03	\$ 0.32	\$ 0.16	\$ 0.02	\$ 0.01	\$ 0.22	\$ 0.04	\$ 0.09	\$ (0.08)	\$12,676.80
<b>6400 Total</b>	<b>\$ 0.06</b>	<b>\$ 0.02</b>	<b>\$ 0.09</b>	<b>\$ 0.75</b>	<b>\$ 0.39</b>	<b>\$ 0.68</b>	<b>\$ 0.04</b>	<b>\$ 0.45</b>	<b>\$ 1.08</b>	<b>\$ 0.11</b>	<b>\$ 0.40</b>	<b>\$ (0.31)</b>	<b>\$49,122.60</b>
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ 4.07	\$ -	\$ -	\$ 1.99	\$ -	\$ -	\$ 0.16	\$ 0.69	\$ (0.69)	\$109,337.40
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.03	\$ -	\$ -	\$ -	\$ 0.11	\$ (0.11)	\$17,430.60
6669 LIBRARY BOOKS AND MEDIA	\$ -	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	(\$4,753.80)
<b>6600 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.03</b>	<b>\$ 4.07</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3.01</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.16</b>	<b>\$ 0.80</b>	<b>\$ (0.77)</b>	<b>\$122,014.20</b>
<b>All Objects Total</b>	<b>\$ 55.78</b>	<b>\$ 86.76</b>	<b>\$ 135.34</b>	<b>\$ 124.48</b>	<b>\$ 97.44</b>	<b>\$ 117.80</b>	<b>\$ 54.92</b>	<b>\$ 96.30</b>	<b>\$ 125.13</b>	<b>\$ 47.42</b>	<b>\$ 89.56</b>	<b>\$ 45.79</b>	<b>(\$7,255,883.40)</b>

6/17/2013

Expenditures per Student – eFACTS+

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
13 CURRICULUM AND STAFF DEVELOPMNT**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleess ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ 0.13	\$ 0.00	\$ 0.45	\$ -	\$ 2.74	\$ 0.36	\$ 1.77	\$ -	\$ 0.02	\$ -	\$ 0.56	\$ (0.11)	\$17,279.35
6119 WAGES TEACHERS & PROFESSIONALS	\$ 81.34	\$ 16.70	\$ 24.04	\$ 31.92	\$ 63.36	\$ 76.29	\$ 45.57	\$ 60.61	\$ 42.37	\$ 2.30	\$ 46.72	\$ (22.67)	\$3,561,116.95
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 0.12	\$ 0.01	\$ 0.00	\$ -	\$ 0.01	\$ 0.00	\$ 0.26	\$ 0.01	\$ 0.87	\$ -	\$ 0.14	\$ (0.14)	\$21,991.90
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ -	\$ -	\$ -	\$ -	\$ 0.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ (0.03)	\$4,712.55
6129 WAGES FOR SUPPORT PERSONNEL	\$ 10.32	\$ 2.17	\$ 1.35	\$ -	\$ 4.13	\$ 1.89	\$ 2.74	\$ 9.49	\$ 6.25	\$ -	\$ 4.11	\$ (2.76)	\$433,554.60
6139 EMPLOYEE ALLOWANCES	\$ 1.11	\$ -	\$ -	\$ 0.11	\$ -	\$ 0.68	\$ 0.04	\$ -	\$ 0.61	\$ 0.07	\$ 0.29	\$ (0.29)	\$45,554.65
6141 SOCIAL SECURITY/MEDICARE	\$ 1.13	\$ 0.27	\$ 0.32	\$ 0.44	\$ 0.89	\$ 0.92	\$ 0.68	\$ 0.75	\$ 0.63	\$ 0.03	\$ 0.64	\$ (0.32)	\$50,267.20
6142 GROUP HEALTH & LIFE INSURANCE	\$ 2.83	\$ 0.93	\$ 0.34	\$ 1.73	\$ 2.49	\$ 4.18	\$ 2.58	\$ 1.63	\$ 2.35	\$ 0.15	\$ 2.10	\$ (1.76)	\$276,469.60
6143 WORKERS' COMPENSATION	\$ 0.48	\$ 0.04	\$ 0.19	\$ -	\$ 0.27	\$ -	\$ 0.20	\$ 0.34	\$ 0.19	\$ 0.01	\$ 0.17	\$ 0.02	(\$3,141.70)
6144 TRS ON BEHALF PAYMENTS	\$ 6.51	\$ 1.21	\$ 8.60	\$ 1.78	\$ 4.28	\$ 4.01	\$ 2.44	\$ 3.55	\$ 2.92	\$ 0.16	\$ 2.98	\$ 5.62	(\$882,817.70)
6145 UNEMPLOYMENT COMPENSATION	\$ 0.15	\$ 0.05	\$ 0.11	\$ -	\$ -	\$ -	\$ 0.28	\$ 0.07	\$ -	\$ -	\$ 0.06	\$ 0.05	(\$7,854.25)
6146 TEACHER RETIREMENT/TRS CARE	\$ 1.67	\$ 0.34	\$ 0.61	\$ 0.82	\$ 1.40	\$ 1.35	\$ 1.55	\$ 0.68	\$ 0.61	\$ 0.18	\$ 0.96	\$ (0.35)	\$54,979.75
6149 EMPLOYEE BENEFITS	\$ 0.90	\$ 0.01	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.41	\$ -	\$ -	\$ -	\$ 0.15	\$ (0.14)	\$21,991.90
<b>6100 Total</b>	<b>\$ 106.69</b>	<b>\$ 21.73</b>	<b>\$ 36.01</b>	<b>\$ 36.81</b>	<b>\$ 79.83</b>	<b>\$ 89.69</b>	<b>\$ 58.52</b>	<b>\$ 77.13</b>	<b>\$ 56.82</b>	<b>\$ 2.91</b>	\$ 58.90	\$ (22.90)	\$3,597,246.50
6219 PROFESSIONAL SERVICES	\$ 0.34	\$ -	\$ -	\$ -	\$ 0.04	\$ 0.07	\$ 0.06	\$ 0.08	\$ -	\$ -	\$ 0.06	\$ (0.06)	\$9,507.60
6221 STAFF TUITION AND RELATED FEES	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.03	\$ -	\$ -	\$ 0.54	\$ -	\$ 0.01	\$ 0.07	\$ (0.07)	\$11,092.20
6239 EDUCATION SERVICE CENTER SRVC	\$ -	\$ -	\$ 0.09	\$ 0.89	\$ 0.10	\$ 1.41	\$ 1.47	\$ -	\$ -	\$ 0.01	\$ 0.43	\$ (0.34)	\$53,876.40
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 0.81	\$ 0.01	\$ 1.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.09	\$ 1.45	(\$229,767.00)
6269 RENTALS - OPERATING LEASES	\$ 0.80	\$ -	\$ 1.04	\$ -	\$ 0.33	\$ -	\$ 0.06	\$ -	\$ 0.11	\$ 0.16	\$ 0.16	\$ 0.88	(\$139,444.80)
6291 CONSULTING SERVICES	\$ 0.74	\$ -	\$ 0.25	\$ -	\$ 0.07	\$ 1.24	\$ 0.05	\$ -	\$ 1.24	\$ 0.26	\$ 0.40	\$ (0.15)	\$23,769.00
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 2.71	\$ 0.63	\$ 3.21	\$ 3.70	\$ 3.43	\$ -	\$ 33.69	\$ 3.64	\$ 1.35	\$ 10.10	\$ 7.41	\$ (4.19)	\$663,947.40
<b>6200 Total</b>	<b>\$ 5.41</b>	<b>\$ 0.64</b>	<b>\$ 6.13</b>	<b>\$ 4.60</b>	<b>\$ 3.99</b>	<b>\$ 2.72</b>	<b>\$ 35.33</b>	<b>\$ 4.26</b>	<b>\$ 2.70</b>	<b>\$ 10.55</b>	\$ 7.80	\$ (1.67)	\$264,628.20
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ -	\$ 0.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6329 READING MATERIALS	\$ 2.41	\$ 0.15	\$ 3.79	\$ -	\$ 1.32	\$ -	\$ 2.72	\$ 0.84	\$ 0.55	\$ 1.10	\$ 1.01	\$ 2.78	(\$440,518.80)
6339 TESTING MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.11	\$ -	\$ -	\$ -	\$ 0.35	\$ (0.35)	\$55,461.00
6399 GENERAL SUPPLIES	\$ 11.45	\$ 0.09	\$ 15.42	\$ 1.73	\$ 4.24	\$ 2.07	\$ 2.33	\$ 3.64	\$ 3.33	\$ 2.37	\$ 3.47	\$ 11.95	(\$1,893,597.00)
<b>6300 Total</b>	<b>\$ 13.86</b>	<b>\$ 0.33</b>	<b>\$ 19.21</b>	<b>\$ 1.73</b>	<b>\$ 5.56</b>	<b>\$ 2.07</b>	<b>\$ 8.17</b>	<b>\$ 4.48</b>	<b>\$ 3.87</b>	<b>\$ 3.47</b>	\$ 4.84	\$ 14.37	(\$2,277,070.20)
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 5.67	\$ 0.19	\$ 1.66	\$ 3.71	\$ 3.68	\$ 6.67	\$ 5.05	\$ 5.57	\$ 3.35	\$ 4.22	\$ 4.23	\$ (2.58)	\$408,826.80
6419 TRAVEL & SUBSISTENCE NON-EMPLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6494 RECLASSIFIED TRANSPOR EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6495 DUES	\$ 0.18	\$ -	\$ 0.01	\$ -	\$ 0.08	\$ -	\$ 0.01	\$ 0.14	\$ 0.08	\$ -	\$ 0.05	\$ (0.04)	\$6,338.40
6499 MISCELLANEOUS OPERATING COSTS	\$ 1.52	\$ 0.04	\$ 0.50	\$ 0.68	\$ 4.29	\$ 0.61	\$ 4.83	\$ 1.93	\$ 1.19	\$ 1.57	\$ 1.85	\$ (1.35)	\$213,921.00
<b>6400 Total</b>	<b>\$ 7.38</b>	<b>\$ 0.23</b>	<b>\$ 2.17</b>	<b>\$ 4.39</b>	<b>\$ 8.04</b>	<b>\$ 7.28</b>	<b>\$ 9.89</b>	<b>\$ 7.69</b>	<b>\$ 4.63</b>	<b>\$ 5.78</b>	\$ 6.15	\$ (3.98)	\$630,670.80
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ 1.38	\$ -	\$ 0.51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.96	\$ -	\$ 0.37	\$ 0.14	(\$22,184.40)
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.23	\$ -	\$ -	\$ -	\$ 0.03	\$ (0.03)	\$4,753.80
<b>6600 Total</b>	<b>\$ 1.38</b>	<b>\$ -</b>	<b>\$ 0.51</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.23</b>	<b>\$ -</b>	<b>\$ 1.96</b>	<b>\$ -</b>	\$ 0.40	\$ 0.11	(\$17,430.60)
<b>All Objects Total</b>	<b>\$ 134.72</b>	<b>\$ 22.92</b>	<b>\$ 64.02</b>	<b>\$ 47.52</b>	<b>\$ 97.42</b>	<b>\$ 101.76</b>	<b>\$ 112.15</b>	<b>\$ 93.56</b>	<b>\$ 69.98</b>	<b>\$ 22.71</b>	\$ 78.08	\$ (14.06)	\$2,227,947.60

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
21 INSTRUCTIONAL LEADERSHIP**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ -	\$ 0.03	\$ 0.07	\$ 1.92	\$ 0.10	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.23	\$ (0.16)	\$25,353.60
6119 WAGES TEACHERS & PROFESSIONALS	\$ 39.95	\$ 19.70	\$ 57.40	\$ 51.54	\$ 80.52	\$ 15.31	\$ 41.79	\$ 47.83	\$ 74.77	\$ 52.59	\$ 47.11	\$ 10.29	(\$1,630,553.40)
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 0.49	\$ 0.13	\$ 0.07	\$ -	\$ 0.45	\$ 0.06	\$ 0.09	\$ 0.49	\$ 0.63	\$ 0.05	\$ 0.27	\$ (0.19)	\$30,107.40
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ -	\$ -	\$ -	\$ -	\$ 0.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ (0.06)	\$9,507.60
6129 WAGES FOR SUPPORT PERSONNEL	\$ 18.58	\$ 7.99	\$ 13.50	\$ 21.28	\$ 41.25	\$ 29.34	\$ 8.40	\$ 14.05	\$ 20.82	\$ 11.29	\$ 19.22	\$ (5.73)	\$907,975.80
6139 EMPLOYEE ALLOWANCES	\$ 0.75	\$ -	\$ -	\$ 1.51	\$ -	\$ 0.21	\$ 1.52	\$ -	\$ 1.60	\$ 1.79	\$ 0.82	\$ (0.82)	\$129,937.20
6141 SOCIAL SECURITY/MEDICARE	\$ 0.76	\$ 0.40	\$ 0.80	\$ 1.04	\$ 1.56	\$ 0.47	\$ 0.58	\$ 0.72	\$ 1.15	\$ 0.85	\$ 0.84	\$ (0.04)	\$6,338.40
6142 GROUP HEALTH & LIFE INSURANCE	\$ 1.97	\$ 1.33	\$ 2.36	\$ 4.21	\$ 5.45	\$ 2.74	\$ 2.22	\$ 1.69	\$ 3.60	\$ 7.23	\$ 3.38	\$ (1.02)	\$161,629.20
6143 WORKERS' COMPENSATION	\$ 0.30	\$ 0.06	\$ 0.55	\$ -	\$ 0.41	\$ -	\$ 0.18	\$ 0.31	\$ 0.38	\$ 0.42	\$ 0.23	\$ 0.32	(\$50,707.20)
6144 TRS ON BEHALF PAYMENTS	\$ 3.92	\$ 1.79	\$ 5.18	\$ 3.95	\$ 8.08	\$ 3.23	\$ 4.29	\$ 3.81	\$ 5.51	\$ 4.45	\$ 4.34	\$ 0.84	(\$133,106.40)
6145 UNEMPLOYMENT COMPENSATION	\$ 0.10	\$ 0.05	\$ 0.29	\$ -	\$ 0.08	\$ -	\$ 0.27	\$ 0.07	\$ -	\$ -	\$ 0.06	\$ 0.23	(\$36,445.80)
6146 TEACHER RETIREMENT/TRS CARE	\$ 0.88	\$ 0.55	\$ 2.00	\$ 1.83	\$ 2.52	\$ 0.54	\$ 1.47	\$ 0.32	\$ 2.08	\$ 1.19	\$ 1.27	\$ 0.73	(\$115,675.80)
6149 EMPLOYEE BENEFITS	\$ 0.10	\$ 0.01	\$ 0.02	\$ 0.08	\$ -	\$ -	\$ 0.26	\$ -	\$ 0.16	\$ -	\$ 0.07	\$ (0.05)	\$7,923.00
<b>6100 Total</b>	<b>\$ 67.81</b>	<b>\$ 32.04</b>	<b>\$ 82.24</b>	<b>\$ 87.37</b>	<b>\$ 140.96</b>	<b>\$ 51.90</b>	<b>\$ 61.07</b>	<b>\$ 69.30</b>	<b>\$ 110.69</b>	<b>\$ 79.87</b>	<b>\$ 77.89</b>	<b>\$ 4.35</b>	<b>(\$689,301.00)</b>
6211 LEGAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.05	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6219 PROFESSIONAL SERVICES	\$ 6.39	\$ 0.21	\$ 0.07	\$ -	\$ -	\$ -	\$ 0.03	\$ 0.68	\$ -	\$ -	\$ 0.81	\$ (0.75)	\$118,845.00
6223 STUDENT TUITION-NONPUBLIC SCHL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.72	\$ -	\$ -	\$ -	\$ 0.19	\$ (0.19)	\$30,107.40
6239 EDUCATION SERVICE CENTER SRVC	\$ -	\$ -	\$ 0.06	\$ 0.03	\$ 0.03	\$ -	\$ 0.24	\$ 1.17	\$ 0.89	\$ -	\$ 0.26	\$ (0.20)	\$31,692.00
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 0.06	\$ 0.04	\$ 0.02	\$ 0.01	\$ 0.79	\$ 0.03	\$ 0.00	\$ 0.00	\$ 0.06	\$ 0.01	\$ 0.11	\$ (0.09)	\$14,261.40
6269 RENTALS - OPERATING LEASES	\$ 0.59	\$ 0.74	\$ 2.78	\$ -	\$ 1.03	\$ 1.12	\$ 0.35	\$ 0.12	\$ 0.01	\$ 1.25	\$ 0.58	\$ 2.20	(\$348,612.00)
6291 CONSULTING SERVICES	\$ 2.48	\$ -	\$ 5.23	\$ -	\$ -	\$ 0.34	\$ 0.28	\$ -	\$ 0.54	\$ -	\$ 0.40	\$ 4.83	(\$765,361.80)
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 2.16	\$ 0.69	\$ 3.93	\$ 0.03	\$ 2.41	\$ -	\$ 4.00	\$ 0.57	\$ 0.81	\$ 0.08	\$ 1.20	\$ 2.73	(\$432,595.80)
<b>6200 Total</b>	<b>\$ 11.68</b>	<b>\$ 1.68</b>	<b>\$ 12.09</b>	<b>\$ 0.07</b>	<b>\$ 4.26</b>	<b>\$ 1.49</b>	<b>\$ 6.62</b>	<b>\$ 2.59</b>	<b>\$ 2.30</b>	<b>\$ 1.33</b>	<b>\$ 3.56</b>	<b>\$ 8.53</b>	<b>(\$1,351,663.80)</b>
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ -	\$ 0.03	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.03	(\$4,753.80)
6319 SUPPLIES FOR MAINTENTANCE/OPER	\$ -	\$ 0.66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ (0.07)	\$11,092.20
6329 READING MATERIALS	\$ 1.47	\$ 1.03	\$ 0.67	\$ -	\$ 0.42	\$ -	\$ 0.02	\$ 0.13	\$ 0.13	\$ 0.63	\$ 0.42	\$ 0.25	(\$39,615.00)
6339 TESTING MATERIALS	\$ -	\$ 0.15	\$ -	\$ -	\$ -	\$ 0.53	\$ -	\$ -	\$ -	\$ -	\$ 0.08	\$ (0.08)	\$12,676.80
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6399 GENERAL SUPPLIES	\$ 2.54	\$ 2.16	\$ 5.15	\$ 1.77	\$ 10.55	\$ 1.61	\$ 0.80	\$ 1.88	\$ 3.36	\$ 4.67	\$ 3.26	\$ 1.89	(\$299,489.40)
<b>6300 Total</b>	<b>\$ 4.01</b>	<b>\$ 3.99</b>	<b>\$ 5.85</b>	<b>\$ 1.77</b>	<b>\$ 10.99</b>	<b>\$ 2.14</b>	<b>\$ 0.88</b>	<b>\$ 2.00</b>	<b>\$ 3.49</b>	<b>\$ 5.30</b>	<b>\$ 3.84</b>	<b>\$ 2.01</b>	<b>(\$318,504.60)</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 1.11	\$ 0.87	\$ 1.65	\$ 0.46	\$ 3.27	\$ 0.30	\$ 0.59	\$ 1.72	\$ 1.28	\$ 0.89	\$ 1.17	\$ 0.48	(\$76,060.80)
6419 TRAVEL & SUBSISTENCE NON-EMPLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.03	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6429 INSURANCE AND BONDING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00
6494 RECLASSIFIED TRANSPOR EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.01	\$ 0.00	\$ (0.00)	\$0.00
6495 DUES	\$ 0.14	\$ 0.08	\$ 0.03	\$ -	\$ 0.51	\$ -	\$ 0.01	\$ 0.12	\$ 0.15	\$ -	\$ 0.11	\$ (0.08)	\$12,676.80
6499 MISCELLANEOUS OPERATING COSTS	\$ 0.85	\$ 0.70	\$ 1.38	\$ 0.20	\$ 3.75	\$ 3.47	\$ 0.32	\$ 0.52	\$ 0.62	\$ 1.20	\$ 1.29	\$ 0.09	(\$14,261.40)
<b>6400 Total</b>	<b>\$ 2.10</b>	<b>\$ 1.66</b>	<b>\$ 3.06</b>	<b>\$ 0.66</b>	<b>\$ 7.53</b>	<b>\$ 3.78</b>	<b>\$ 0.93</b>	<b>\$ 2.39</b>	<b>\$ 2.05</b>	<b>\$ 2.10</b>	<b>\$ 2.58</b>	<b>\$ 0.48</b>	<b>(\$76,060.80)</b>
6631 VEHICLES PER UNIT => \$5000	\$ -	\$ -	\$ -	\$ -	\$ 2.86	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.32	\$ (0.32)	\$50,707.20
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 0.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.05	\$ (0.05)	\$7,923.00
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.28	\$ -	\$ -	\$ -	\$ 0.03	\$ (0.03)	\$4,753.80
<b>6600 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3.27</b>	<b>\$ -</b>	<b>\$ 0.28</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.39</b>	<b>\$ (0.39)</b>	<b>\$61,799.40</b>
<b>All Objects Total</b>	<b>\$ 85.60</b>	<b>\$ 39.36</b>	<b>\$ 103.24</b>	<b>\$ 89.88</b>	<b>\$ 167.02</b>	<b>\$ 59.31</b>	<b>\$ 69.78</b>	<b>\$ 76.28</b>	<b>\$ 118.53</b>	<b>\$ 88.60</b>	<b>\$ 88.26</b>	<b>\$ 14.98</b>	<b>(\$2,373,730.80)</b>

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
23 SCHOOL LEADERSHIP**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ 3.45	\$ 2.31	\$ 5.95	\$ -	\$ 0.77	\$ -	\$ 0.07	\$ 0.99	\$ 0.29	\$ -	\$ 0.88	\$ 5.07	(\$803,392.20)
6119 WAGES TEACHERS & PROFESSIONALS	\$ 210.23	\$ 243.20	\$ 247.57	\$ 296.48	\$ 243.66	\$ 265.34	\$ 261.93	\$ 266.83	\$ 250.80	\$ 187.57	\$ 247.34	\$ 0.24	(\$38,030.40)
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 3.11	\$ 5.59	\$ 0.70	\$ 0.01	\$ 0.88	\$ 0.11	\$ 11.50	\$ 0.87	\$ 1.16	\$ 0.30	\$ 2.61	\$ (1.91)	\$302,658.60
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ 2.07	\$ 0.63	\$ -	\$ 0.29	\$ 1.95	\$ 3.79	\$ 0.19	\$ 0.43	\$ 2.21	\$ -	\$ 1.28	\$ (1.28)	\$202,828.80
6129 WAGES FOR SUPPORT PERSONNEL	\$ 127.03	\$ 99.38	\$ 144.47	\$ 133.79	\$ 107.56	\$ 149.58	\$ 192.09	\$ 94.18	\$ 155.18	\$ 121.24	\$ 131.12	\$ 13.36	(\$2,117,025.60)
6139 EMPLOYEE ALLOWANCES	\$ 3.05	\$ 0.04	\$ -	\$ 0.75	\$ -	\$ 2.00	\$ 0.26	\$ -	\$ 3.07	\$ 4.63	\$ 1.53	\$ (1.53)	\$242,443.80
6141 SOCIAL SECURITY/MEDICARE	\$ 4.52	\$ 4.82	\$ 4.80	\$ 5.79	\$ 4.49	\$ 5.05	\$ 5.56	\$ 4.63	\$ 5.19	\$ 4.02	\$ 4.89	\$ (0.10)	\$15,846.00
6142 GROUP HEALTH & LIFE INSURANCE	\$ 15.12	\$ 22.13	\$ 16.75	\$ 33.75	\$ 16.26	\$ 18.87	\$ 5.50	\$ 11.24	\$ 25.23	\$ 50.40	\$ 22.05	\$ (5.31)	\$841,422.60
6143 WORKERS' COMPENSATION	\$ 1.72	\$ 0.79	\$ 2.60	\$ -	\$ 1.66	\$ -	\$ 3.38	\$ 1.78	\$ 1.64	\$ 1.70	\$ 1.41	\$ 1.19	(\$188,567.40)
6144 TRS ON BEHALF PAYMENTS	\$ 23.17	\$ 22.79	\$ 20.99	\$ 27.26	\$ 23.50	\$ 27.23	\$ 32.82	\$ 18.29	\$ 24.48	\$ 21.13	\$ 24.52	\$ (3.52)	\$557,779.20
6145 UNEMPLOYMENT COMPENSATION	\$ 0.77	\$ 0.33	\$ 1.77	\$ -	\$ 0.44	\$ 0.01	\$ 3.74	\$ 0.45	\$ -	\$ -	\$ 0.64	\$ 1.14	(\$180,644.40)
6146 TEACHER RETIREMENT/TRS CARE	\$ 5.07	\$ 6.34	\$ 7.76	\$ 8.51	\$ 7.50	\$ 6.71	\$ 9.55	\$ 8.04	\$ 7.07	\$ 5.34	\$ 7.13	\$ 0.64	(\$101,414.40)
6149 EMPLOYEE BENEFITS	\$ 1.27	\$ 0.20	\$ 0.13	\$ 0.24	\$ -	\$ 0.04	\$ 2.41	\$ -	\$ -	\$ 0.22	\$ 0.49	\$ (0.35)	\$55,461.00
<b>6100 Total</b>	<b>\$ 400.58</b>	<b>\$ 408.53</b>	<b>\$ 453.51</b>	<b>\$ 506.86</b>	<b>\$ 408.66</b>	<b>\$ 478.72</b>	<b>\$ 529.00</b>	<b>\$ 407.73</b>	<b>\$ 476.32</b>	<b>\$ 396.55</b>	<b>\$ 445.88</b>	<b>\$ 7.63</b>	<b>(\$1,209,049.80)</b>
6221 STAFF TUITION AND RELATED FEES	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6239 EDUCATION SERVICE CENTER SRVC	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 0.14	\$ 0.01	\$ -	\$ 0.03	\$ 0.19	\$ 0.11	\$ 0.07	\$ 0.05	\$ 0.17	\$ 0.14	\$ 0.10	\$ (0.10)	\$15,846.00
6269 RENTALS - OPERATING LEASES	\$ 2.84	\$ 0.26	\$ 0.16	\$ -	\$ 2.20	\$ 18.48	\$ 1.75	\$ 0.76	\$ -	\$ 3.70	\$ 3.33	\$ (3.17)	\$502,318.20
6291 CONSULTING SERVICES	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	(\$1,584.60)
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 3.07	\$ 0.11	\$ 0.10	\$ 0.02	\$ 0.39	\$ -	\$ 1.86	\$ -	\$ 4.78	\$ -	\$ 1.14	\$ (1.04)	\$164,798.40
<b>6200 Total</b>	<b>\$ 6.05</b>	<b>\$ 0.38</b>	<b>\$ 0.26</b>	<b>\$ 0.06</b>	<b>\$ 2.81</b>	<b>\$ 18.59</b>	<b>\$ 3.68</b>	<b>\$ 0.80</b>	<b>\$ 4.95</b>	<b>\$ 3.84</b>	<b>\$ 4.57</b>	<b>\$ (4.31)</b>	<b>\$682,962.60</b>
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ -	\$ 0.55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ (0.06)	\$9,507.60
6329 READING MATERIALS	\$ 0.97	\$ 0.05	\$ 0.10	\$ 0.07	\$ 0.04	\$ -	\$ 0.03	\$ 0.09	\$ 0.01	\$ 0.18	\$ 0.18	\$ (0.08)	\$12,676.80
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.03	\$ -	\$ -	\$ -	\$ 0.34	\$ (0.34)	\$53,876.40
6399 GENERAL SUPPLIES	\$ 12.70	\$ 1.15	\$ 3.30	\$ 6.76	\$ 10.13	\$ 8.79	\$ 6.12	\$ 1.22	\$ 3.59	\$ 9.66	\$ 6.68	\$ (3.38)	\$535,594.80
<b>6300 Total</b>	<b>\$ 13.67</b>	<b>\$ 1.75</b>	<b>\$ 3.40</b>	<b>\$ 6.83</b>	<b>\$ 10.17</b>	<b>\$ 8.79</b>	<b>\$ 9.19</b>	<b>\$ 1.31</b>	<b>\$ 3.59</b>	<b>\$ 9.83</b>	<b>\$ 7.24</b>	<b>\$ (3.84)</b>	<b>\$608,486.40</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 0.77	\$ 0.39	\$ 1.16	\$ 0.88	\$ 1.68	\$ 0.48	\$ 1.29	\$ 1.19	\$ 0.05	\$ 1.54	\$ 0.92	\$ 0.24	(\$38,030.40)
6419 TRAVEL & SUBSISTENCE NON-EMPTY	\$ 0.01	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.04	\$ -	\$ 0.01	\$ (0.00)	\$0.00
6429 INSURANCE AND BONDING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ 0.01	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6495 DUES	\$ 0.43	\$ 0.37	\$ 0.03	\$ -	\$ 0.77	\$ -	\$ 0.00	\$ 0.56	\$ 0.17	\$ -	\$ 0.26	\$ (0.22)	\$34,861.20
6499 MISCELLANEOUS OPERATING COSTS	\$ 4.16	\$ 0.04	\$ 0.52	\$ 0.45	\$ 13.60	\$ 6.17	\$ 0.45	\$ 0.35	\$ 0.28	\$ 0.76	\$ 2.92	\$ (2.40)	\$380,304.00
<b>6400 Total</b>	<b>\$ 5.38</b>	<b>\$ 0.81</b>	<b>\$ 1.71</b>	<b>\$ 1.32</b>	<b>\$ 16.04</b>	<b>\$ 6.65</b>	<b>\$ 1.75</b>	<b>\$ 2.11</b>	<b>\$ 0.55</b>	<b>\$ 2.30</b>	<b>\$ 4.10</b>	<b>\$ (2.39)</b>	<b>\$378,719.40</b>
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.89	\$ -	\$ -	\$ -	\$ 0.10	\$ (0.10)	\$15,846.00
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.71	\$ -	\$ -	\$ -	\$ 0.19	\$ (0.19)	\$30,107.40
<b>6600 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2.61</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.29</b>	<b>\$ (0.29)</b>	<b>\$45,953.40</b>				
<b>All Objects Total</b>	<b>\$ 425.68</b>	<b>\$ 411.47</b>	<b>\$ 458.88</b>	<b>\$ 515.08</b>	<b>\$ 437.68</b>	<b>\$ 512.75</b>	<b>\$ 546.22</b>	<b>\$ 411.96</b>	<b>\$ 485.42</b>	<b>\$ 412.52</b>	<b>\$ 462.09</b>	<b>\$ (3.21)</b>	<b>\$508,656.60</b>

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
31 GUIDANCE, COUNSELING, EVAL SVC**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ 0.67	\$ 1.47	\$ 0.53	\$ 0.75	\$ 0.41	\$ -	\$ 0.02	\$ -	\$ 0.62	\$ -	\$ 0.44	\$ 0.09	(\$14,261.40)
6119 WAGES TEACHERS & PROFESSIONALS	\$ 241.02	\$ 188.21	\$ 215.25	\$ 179.14	\$ 191.27	\$ 204.76	\$ 79.63	\$ 202.22	\$ 199.94	\$ 140.78	\$ 180.77	\$ 34.48	(\$5,463,700.80)
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 0.26	\$ 0.55	\$ 0.01	\$ -	\$ -	\$ 0.06	\$ 0.10	\$ -	\$ 0.48	\$ -	\$ 0.16	\$ (0.15)	\$23,769.00
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ 0.51	\$ 0.06	\$ -	\$ -	\$ 0.05	\$ -	\$ 0.01	\$ 0.04	\$ 0.01	\$ -	\$ 0.08	\$ (0.08)	\$12,676.80
6129 WAGES FOR SUPPORT PERSONNEL	\$ 25.63	\$ 10.87	\$ 6.66	\$ -	\$ 9.35	\$ 8.95	\$ 8.03	\$ 16.48	\$ 4.88	\$ 9.45	\$ 10.41	\$ (3.75)	\$594,225.00
6139 EMPLOYEE ALLOWANCES	\$ 1.41	\$ -	\$ -	\$ 0.33	\$ -	\$ 0.66	\$ 0.06	\$ 0.52	\$ 1.10	\$ 1.47	\$ 0.62	\$ (0.62)	\$98,245.20
6141 SOCIAL SECURITY/MEDICARE	\$ 3.46	\$ 2.65	\$ 2.76	\$ 2.52	\$ 2.75	\$ 2.68	\$ 0.96	\$ 2.96	\$ 2.57	\$ 2.03	\$ 2.51	\$ 0.25	(\$39,615.00)
6142 GROUP HEALTH & LIFE INSURANCE	\$ 11.83	\$ 10.11	\$ 7.82	\$ 11.25	\$ 8.79	\$ 6.57	\$ 5.66	\$ 6.07	\$ 9.97	\$ 18.52	\$ 9.86	\$ (2.05)	\$324,843.00
6143 WORKERS' COMPENSATION	\$ 1.42	\$ 0.46	\$ 1.49	\$ -	\$ 0.78	\$ -	\$ 0.45	\$ 1.08	\$ 0.83	\$ 1.09	\$ 0.68	\$ 0.81	(\$128,352.60)
6144 TRS ON BEHALF PAYMENTS	\$ 17.85	\$ 12.92	\$ 13.96	\$ 10.04	\$ 13.48	\$ 12.06	\$ 7.59	\$ 12.24	\$ 12.12	\$ 10.29	\$ 12.06	\$ 1.89	(\$299,489.40)
6145 UNEMPLOYMENT COMPENSATION	\$ 0.50	\$ 0.14	\$ 0.99	\$ -	\$ 0.43	\$ 0.01	\$ 0.55	\$ 0.27	\$ -	\$ -	\$ 0.21	\$ 0.78	(\$123,598.80)
6146 TEACHER RETIREMENT/TRS CARE	\$ 3.31	\$ 3.31	\$ 4.67	\$ 3.53	\$ 1.15	\$ 4.66	\$ 2.08	\$ 4.29	\$ 3.33	\$ 2.90	\$ 3.17	\$ 1.49	(\$236,105.40)
6149 EMPLOYEE BENEFITS	\$ 0.89	\$ 0.85	\$ 0.06	\$ 0.06	\$ -	\$ 0.01	\$ 0.78	\$ -	\$ -	\$ -	\$ 0.29	\$ (0.23)	\$36,445.80
<b>6100 Total</b>	<b>\$ 308.76</b>	<b>\$ 231.61</b>	<b>\$ 254.19</b>	<b>\$ 207.62</b>	<b>\$ 228.47</b>	<b>\$ 240.43</b>	<b>\$ 105.92</b>	<b>\$ 246.17</b>	<b>\$ 235.84</b>	<b>\$ 186.52</b>	<b>\$ 221.26</b>	<b>\$ 32.93</b>	<b>(\$5,218,087.80)</b>
6219 PROFESSIONAL SERVICES	\$ 3.11	\$ -	\$ 2.57	\$ -	\$ 0.02	\$ 10.22	\$ -	\$ 3.60	\$ 0.03	\$ -	\$ 1.89	\$ 0.69	(\$109,337.40)
6221 STAFF TUITION AND RELATED FEES	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6239 EDUCATION SERVICE CENTER SRVC	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.11	\$ 0.04	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$3,169.20
6249 CONTRACTD MAINTENANCE & REPAIR	\$ -	\$ -	\$ 0.20	\$ -	\$ 0.01	\$ -	\$ 0.01	\$ 0.02	\$ -	\$ -	\$ 0.00	\$ 0.20	(\$31,692.00)
6269 RENTALS - OPERATING LEASES	\$ 0.04	\$ 0.34	\$ 1.39	\$ -	\$ 0.09	\$ 0.19	\$ 0.12	\$ 0.26	\$ -	\$ 0.05	\$ 0.12	\$ 1.27	(\$201,244.20)
6291 CONSULTING SERVICES	\$ 0.14	\$ -	\$ -	\$ -	\$ -	\$ 0.80	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.11	\$ (0.11)	\$17,430.60
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 11.12	\$ 2.74	\$ 0.93	\$ 0.05	\$ 2.48	\$ 0.03	\$ 49.47	\$ 1.71	\$ 0.32	\$ 0.15	\$ 7.56	\$ (6.63)	\$1,050,589.80
<b>6200 Total</b>	<b>\$ 14.41</b>	<b>\$ 3.08</b>	<b>\$ 5.10</b>	<b>\$ 0.06</b>	<b>\$ 2.65</b>	<b>\$ 11.35</b>	<b>\$ 49.63</b>	<b>\$ 5.59</b>	<b>\$ 0.36</b>	<b>\$ 0.20</b>	<b>\$ 9.70</b>	<b>\$ (4.61)</b>	<b>\$730,500.60</b>
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ -	\$ 0.63	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ (0.07)	\$11,092.20
6329 READING MATERIALS	\$ 0.23	\$ 0.05	\$ 0.18	\$ 0.03	\$ 0.17	\$ -	\$ 0.04	\$ 0.12	\$ 0.03	\$ 0.06	\$ 0.08	\$ 0.10	(\$15,846.00)
6339 TESTING MATERIALS	\$ 13.16	\$ 3.40	\$ 3.40	\$ 0.26	\$ 3.35	\$ 5.71	\$ 12.83	\$ 14.93	\$ 3.51	\$ 0.01	\$ 6.35	\$ (2.95)	\$467,457.00
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6399 GENERAL SUPPLIES	\$ 0.59	\$ 1.22	\$ 2.23	\$ 0.85	\$ 2.69	\$ 5.21	\$ 0.42	\$ 3.90	\$ 4.30	\$ 2.15	\$ 2.37	\$ (0.15)	\$23,769.00
<b>6300 Total</b>	<b>\$ 13.98</b>	<b>\$ 5.30</b>	<b>\$ 5.81</b>	<b>\$ 1.14</b>	<b>\$ 6.21</b>	<b>\$ 10.92</b>	<b>\$ 13.31</b>	<b>\$ 18.95</b>	<b>\$ 7.84</b>	<b>\$ 2.22</b>	<b>\$ 8.87</b>	<b>\$ (3.07)</b>	<b>\$486,472.20</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 0.42	\$ 0.58	\$ 0.44	\$ 0.18	\$ 0.33	\$ 0.60	\$ 0.33	\$ 0.43	\$ 0.60	\$ 0.33	\$ 0.42	\$ 0.02	(\$3,169.20)
6412 TRAVEL & SUBSISTENCE STUD ONLY	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6419 TRAVEL & SUBSISTENCE NON-EMPLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6494 RECLASSIFIED TRANSPOR EXPENSES	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ 0.03	\$ -	\$ -	\$ 0.05	\$ 0.01	\$ (0.01)	\$1,584.60
6495 DUES	\$ 0.02	\$ 0.03	\$ 0.02	\$ -	\$ 0.08	\$ -	\$ -	\$ 0.03	\$ 0.05	\$ -	\$ 0.02	\$ (0.00)	\$0.00
6499 MISCELLANEOUS OPERATING COSTS	\$ 0.22	\$ 0.10	\$ 1.51	\$ -	\$ 0.32	\$ 0.46	\$ 0.40	\$ 0.23	\$ 0.34	\$ 0.09	\$ 0.24	\$ 1.27	(\$201,244.20)
<b>6400 Total</b>	<b>\$ 0.67</b>	<b>\$ 0.71</b>	<b>\$ 1.97</b>	<b>\$ 0.19</b>	<b>\$ 0.72</b>	<b>\$ 1.07</b>	<b>\$ 0.77</b>	<b>\$ 0.69</b>	<b>\$ 1.01</b>	<b>\$ 0.46</b>	<b>\$ 0.70</b>	<b>\$ 1.27</b>	<b>(\$201,244.20)</b>
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.22	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$3,169.20
<b>6600 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.22</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.02</b>	<b>\$ (0.02)</b>	<b>\$3,169.20</b>				
<b>All Objects Total</b>	<b>\$ 337.81</b>	<b>\$ 240.69</b>	<b>\$ 267.07</b>	<b>\$ 209.01</b>	<b>\$ 238.06</b>	<b>\$ 263.77</b>	<b>\$ 169.84</b>	<b>\$ 271.40</b>	<b>\$ 245.06</b>	<b>\$ 189.41</b>	<b>\$ 240.56</b>	<b>\$ 26.51</b>	<b>(\$4,200,774.60)</b>

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
32 SOCIAL WORK SERVICES**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6119 WAGES TEACHERS & PROFESSIONALS	\$ 5.41	\$ 4.47	\$ 12.09	\$ 14.79	\$ 5.16	\$ 55.99	\$ 2.55	\$ -	\$ 13.60	\$ -	\$ 11.33	\$ 0.76	(\$120,429.60)
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.21	\$ 0.07	\$ -	\$ 0.03	\$ (0.03)	\$4,753.80
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6129 WAGES FOR SUPPORT PERSONNEL	\$ -	\$ -	\$ 0.42	\$ 2.18	\$ 3.03	\$ 5.73	\$ 0.18	\$ 6.78	\$ 3.30	\$ 16.23	\$ 4.16	\$ (3.74)	\$592,640.40
6139 EMPLOYEE ALLOWANCES	\$ 0.06	\$ -	\$ -	\$ 1.15	\$ -	\$ 0.11	\$ -	\$ -	\$ 0.50	\$ 0.79	\$ 0.29	\$ (0.29)	\$45,953.40
6141 SOCIAL SECURITY/MEDICARE	\$ 0.05	\$ 0.06	\$ 0.15	\$ 0.26	\$ 0.11	\$ 0.76	\$ 0.03	\$ 0.09	\$ 0.19	\$ 0.21	\$ 0.20	\$ (0.05)	\$7,923.00
6142 GROUP HEALTH & LIFE INSURANCE	\$ 0.24	\$ 0.18	\$ 0.51	\$ 1.45	\$ 0.23	\$ 2.17	\$ 0.21	\$ 0.38	\$ 0.61	\$ 4.65	\$ 1.12	\$ (0.62)	\$98,245.20
6143 WORKERS' COMPENSATION	\$ 0.03	\$ 0.01	\$ 0.08	\$ -	\$ 0.03	\$ -	\$ 0.02	\$ 0.03	\$ 0.07	\$ 0.29	\$ 0.05	\$ 0.03	(\$4,753.80)
6144 TRS ON BEHALF PAYMENTS	\$ 0.36	\$ 0.28	\$ 0.81	\$ 1.25	\$ 0.54	\$ 3.74	\$ 0.43	\$ 0.60	\$ 1.01	\$ 1.15	\$ 1.04	\$ (0.23)	\$36,445.80
6145 UNEMPLOYMENT COMPENSATION	\$ 0.01	\$ -	\$ 0.05	\$ -	\$ -	\$ -	\$ 0.02	\$ 0.01	\$ -	\$ -	\$ 0.00	\$ 0.05	(\$7,923.00)
6146 TEACHER RETIREMENT/TRS CARE	\$ 0.09	\$ 0.09	\$ 0.17	\$ 0.15	\$ 0.24	\$ 0.81	\$ 0.11	\$ 0.04	\$ 0.27	\$ 0.15	\$ 0.22	\$ (0.05)	\$7,923.00
6149 EMPLOYEE BENEFITS	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
<b>6100 Total</b>	<b>\$ 6.25</b>	<b>\$ 5.11</b>	<b>\$ 14.28</b>	<b>\$ 21.23</b>	<b>\$ 9.35</b>	<b>\$ 69.32</b>	<b>\$ 3.55</b>	<b>\$ 8.13</b>	<b>\$ 19.61</b>	<b>\$ 23.48</b>	<b>\$ 18.45</b>	<b>\$ (4.17)</b>	<b>\$660,778.20</b>
6219 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.73	\$ -	\$ -	\$ -	\$ -	\$ 0.30	\$ (0.30)	\$47,538.00
6249 CONTRACTD MAINTENANCE & REPAIR	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6269 RENTALS - OPERATING LEASES	\$ 0.11	\$ -	\$ 0.03	\$ -	\$ -	\$ 0.07	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ 0.01	(\$1,584.60)
6291 CONSULTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.51	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ (0.06)	\$9,507.60
6299 MISCELLANEOUS CONTRACT SERVICE	\$ -	\$ -	\$ 0.29	\$ -	\$ 4.23	\$ 0.07	\$ -	\$ 11.15	\$ 0.01	\$ 5.91	\$ 2.37	\$ (2.08)	\$329,596.80
<b>6200 Total</b>	<b>\$ 0.11</b>	<b>\$ -</b>	<b>\$ 0.32</b>	<b>\$ 0.01</b>	<b>\$ 4.24</b>	<b>\$ 3.38</b>	<b>\$ -</b>	<b>\$ 11.15</b>	<b>\$ 0.01</b>	<b>\$ 5.91</b>	<b>\$ 2.76</b>	<b>\$ (2.43)</b>	<b>\$385,057.80</b>
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6329 READING MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6399 GENERAL SUPPLIES	\$ -	\$ 0.04	\$ 0.09	\$ 0.17	\$ -	\$ 0.68	\$ -	\$ 0.20	\$ 0.16	\$ -	\$ 0.14	\$ (0.05)	\$7,923.00
<b>6300 Total</b>	<b>\$ -</b>	<b>\$ 0.10</b>	<b>\$ 0.09</b>	<b>\$ 0.17</b>	<b>\$ -</b>	<b>\$ 0.68</b>	<b>\$ -</b>	<b>\$ 0.20</b>	<b>\$ 0.17</b>	<b>\$ -</b>	<b>\$ 0.15</b>	<b>\$ (0.06)</b>	<b>\$9,507.60</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ -	\$ 0.07	\$ 0.07	\$ 0.04	\$ -	\$ 0.46	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ 0.01	(\$1,584.60)
6429 INSURANCE AND BONDING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00
6499 MISCELLANEOUS OPERATING COSTS	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.18	\$ -	\$ 0.02	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$3,169.20
<b>6400 Total</b>	<b>\$ -</b>	<b>\$ 0.08</b>	<b>\$ 0.07</b>	<b>\$ 0.04</b>	<b>\$ -</b>	<b>\$ 0.64</b>	<b>\$ -</b>	<b>\$ 0.02</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.09</b>	<b>\$ (0.01)</b>	<b>\$1,584.60</b>
<b>All Objects Total</b>	<b>\$ 6.35</b>	<b>\$ 5.28</b>	<b>\$ 14.77</b>	<b>\$ 21.46</b>	<b>\$ 13.59</b>	<b>\$ 74.01</b>	<b>\$ 3.55</b>	<b>\$ 19.50</b>	<b>\$ 19.79</b>	<b>\$ 29.39</b>	<b>\$ 21.44</b>	<b>\$ (6.67)</b>	<b>\$1,056,928.20</b>

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
33 HEALTH SERVICES**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ 0.58	\$ 0.80	\$ 0.08	\$ 1.12	\$ 2.00	\$ -	\$ 0.09	\$ 0.06	\$ 0.61	\$ -	\$ 0.58	\$ (0.50)	\$79,230.00
6119 WAGES TEACHERS & PROFESSIONALS	\$ 71.03	\$ 46.98	\$ 81.82	\$ 36.15	\$ 53.60	\$ 69.91	\$ 62.52	\$ 65.63	\$ 69.97	\$ 11.21	\$ 54.11	\$ 27.71	(\$4,390,926.60)
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 0.19	\$ 0.39	\$ 0.00	\$ -	\$ 0.03	\$ -	\$ 0.00	\$ 0.02	\$ 0.00	\$ -	\$ 0.07	\$ (0.07)	\$11,092.20
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ 0.38	\$ 0.09	\$ -	\$ 4.00	\$ -	\$ 2.17	\$ 0.00	\$ 0.00	\$ -	\$ -	\$ 0.74	\$ (0.74)	\$117,260.40
6129 WAGES FOR SUPPORT PERSONNEL	\$ 9.00	\$ 9.26	\$ 7.85	\$ 22.77	\$ 1.59	\$ 6.86	\$ 1.26	\$ 4.25	\$ 3.71	\$ 2.52	\$ 6.80	\$ 1.05	(\$166,383.00)
6139 EMPLOYEE ALLOWANCES	\$ 0.42	\$ 0.13	\$ -	\$ 0.16	\$ -	\$ -	\$ -	\$ 0.03	\$ 0.04	\$ 0.09	\$ 0.10	\$ (0.10)	\$15,846.00
6141 SOCIAL SECURITY/MEDICARE	\$ 1.14	\$ 0.81	\$ 1.16	\$ 0.91	\$ 0.75	\$ 1.09	\$ 0.82	\$ 0.97	\$ 0.97	\$ 0.25	\$ 0.86	\$ 0.31	(\$49,122.60)
6142 GROUP HEALTH & LIFE INSURANCE	\$ 3.24	\$ 4.02	\$ 3.90	\$ 5.35	\$ 2.22	\$ 2.97	\$ 4.07	\$ 2.50	\$ 3.60	\$ 2.12	\$ 3.34	\$ 0.56	(\$88,737.60)
6143 WORKERS' COMPENSATION	\$ 0.43	\$ 0.13	\$ 0.57	\$ 0.01	\$ 0.22	\$ -	\$ 0.37	\$ 0.36	\$ 0.25	\$ 0.09	\$ 0.21	\$ 0.37	(\$58,630.20)
6144 TRS ON BEHALF PAYMENTS	\$ 5.36	\$ 3.75	\$ 4.82	\$ 3.98	\$ 3.70	\$ 4.92	\$ 5.66	\$ 3.68	\$ 4.66	\$ 0.92	\$ 4.07	\$ 0.74	(\$117,260.40)
6145 UNEMPLOYMENT COMPENSATION	\$ 0.14	\$ 0.05	\$ 0.40	\$ -	\$ -	\$ -	\$ 0.45	\$ 0.09	\$ -	\$ -	\$ 0.08	\$ 0.32	(\$50,707.20)
6146 TEACHER RETIREMENT/TRS CARE	\$ 0.76	\$ 0.84	\$ 1.97	\$ 0.84	\$ 0.70	\$ 1.26	\$ 1.36	\$ 1.20	\$ 1.73	\$ 0.60	\$ 1.03	\$ 0.94	(\$148,952.40)
6149 EMPLOYEE BENEFITS	\$ -	\$ 0.04	\$ 0.03	\$ -	\$ -	\$ 0.03	\$ 0.06	\$ -	\$ -	\$ 0.01	\$ 0.01	\$ 0.02	(\$3,169.20)
<b>6100 Total</b>	<b>\$ 92.67</b>	<b>\$ 67.30</b>	<b>\$ 102.61</b>	<b>\$ 75.30</b>	<b>\$ 64.82</b>	<b>\$ 89.20</b>	<b>\$ 76.66</b>	<b>\$ 78.78</b>	<b>\$ 85.54</b>	<b>\$ 17.80</b>	<b>\$ 72.01</b>	<b>\$ 30.61</b>	<b>(\$4,850,460.60)</b>
6219 PROFESSIONAL SERVICES	\$ -	\$ 1.58	\$ 0.13	\$ -	\$ -	\$ 2.34	\$ 0.08	\$ 0.03	\$ 3.63	\$ -	\$ 0.85	\$ (0.72)	\$114,091.20
6239 EDUCATION SERVICE CENTER SRVC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.08	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 0.08	\$ 0.06	\$ 0.09	\$ 0.08	\$ 0.09	\$ 0.11	\$ 0.01	\$ -	\$ 0.17	\$ 0.00	\$ 0.07	\$ 0.03	(\$4,753.80)
6269 RENTALS - OPERATING LEASES	\$ -	\$ -	\$ 0.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.08	(\$12,676.80)
6291 CONSULTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.10	\$ -	\$ -	\$ -	\$ -	\$ 0.23	\$ (0.23)	\$36,445.80
6299 MISCELLANEOUS CONTRACT SERVICE	\$ -	\$ 0.00	\$ 0.78	\$ 0.29	\$ -	\$ -	\$ 0.05	\$ 0.34	\$ -	\$ 6.51	\$ 0.80	\$ (0.02)	\$3,169.20
<b>6200 Total</b>	<b>\$ 0.08</b>	<b>\$ 1.64</b>	<b>\$ 1.08</b>	<b>\$ 0.37</b>	<b>\$ 0.09</b>	<b>\$ 4.63</b>	<b>\$ 0.13</b>	<b>\$ 0.36</b>	<b>\$ 3.80</b>	<b>\$ 6.51</b>	<b>\$ 1.96</b>	<b>\$ (0.87)</b>	<b>\$137,860.20</b>
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6329 READING MATERIALS	\$ 0.02	\$ -	\$ 0.05	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.01	\$ 0.05	\$ 0.10	\$ 0.02	\$ 0.02	(\$3,169.20)
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6399 GENERAL SUPPLIES	\$ 1.82	\$ 0.85	\$ 1.07	\$ 3.46	\$ 2.20	\$ 1.56	\$ 0.88	\$ 1.26	\$ 1.26	\$ 1.68	\$ 1.66	\$ (0.59)	\$93,491.40
<b>6300 Total</b>	<b>\$ 1.84</b>	<b>\$ 0.87</b>	<b>\$ 1.12</b>	<b>\$ 3.46</b>	<b>\$ 2.20</b>	<b>\$ 1.56</b>	<b>\$ 0.89</b>	<b>\$ 1.27</b>	<b>\$ 1.31</b>	<b>\$ 1.79</b>	<b>\$ 1.69</b>	<b>\$ (0.57)</b>	<b>\$90,322.20</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 0.06	\$ 0.02	\$ 0.11	\$ 0.33	\$ 0.07	\$ 0.02	\$ 0.01	\$ 0.30	\$ -	\$ 0.06	\$ 0.10	\$ 0.01	(\$1,584.60)
6419 TRAVEL & SUBSISTENCE NON-EMPLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6494 RECLASSIFIED TRANSPOR EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.15	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$3,169.20
6495 DUES	\$ 0.02	\$ -	\$ 0.00	\$ -	\$ 0.18	\$ -	\$ -	\$ 0.04	\$ 0.00	\$ -	\$ 0.03	\$ (0.02)	\$3,169.20
6499 MISCELLANEOUS OPERATING COSTS	\$ 0.00	\$ 0.02	\$ 0.11	\$ 0.09	\$ 0.01	\$ 0.01	\$ 0.02	\$ 0.10	\$ 0.01	\$ 0.02	\$ 0.03	\$ 0.08	(\$12,676.80)
<b>6400 Total</b>	<b>\$ 0.07</b>	<b>\$ 0.04</b>	<b>\$ 0.22</b>	<b>\$ 0.43</b>	<b>\$ 0.26</b>	<b>\$ 0.03</b>	<b>\$ 0.19</b>	<b>\$ 0.43</b>	<b>\$ 0.07</b>	<b>\$ 0.08</b>	<b>\$ 0.18</b>	<b>\$ 0.05</b>	<b>(\$7,923.00)</b>
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.05	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
<b>6600 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.05</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.01</b>	<b>\$ (0.01)</b>	<b>\$1,584.60</b>
<b>All Objects Total</b>	<b>\$ 94.66</b>	<b>\$ 69.85</b>	<b>\$ 105.04</b>	<b>\$ 79.55</b>	<b>\$ 67.37</b>	<b>\$ 95.41</b>	<b>\$ 77.92</b>	<b>\$ 80.85</b>	<b>\$ 90.72</b>	<b>\$ 26.18</b>	<b>\$ 75.83</b>	<b>\$ 29.20</b>	<b>(\$4,627,032.00)</b>

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
34 STUDENT (PUPIL) TRANSPORTATION**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ -	\$ 0.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.04	\$ (0.04)	\$6,338.40
6119 WAGES TEACHERS & PROFESSIONALS	\$ 0.15	\$ 6.75	\$ 2.41	\$ 7.38	\$ 3.98	\$ 5.24	\$ 5.26	\$ 4.55	\$ 1.08	\$ 5.67	\$ 4.45	\$ (2.04)	\$323,258.40
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ -	\$ 32.18	\$ 0.04	\$ 1.04	\$ 0.07	\$ 5.37	\$ 0.98	\$ 15.70	\$ 0.06	\$ 15.27	\$ 7.85	\$ (7.81)	\$1,237,572.60
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ -	\$ -	\$ -	\$ 1.42	\$ -	\$ 1.01	\$ -	\$ -	\$ -	\$ -	\$ 0.27	\$ (0.27)	\$42,784.20
6129 WAGES FOR SUPPORT PERSONNEL	\$ -	\$ 165.72	\$ 0.75	\$ 203.76	\$ 146.94	\$ 111.71	\$ 119.64	\$ 72.71	\$ 1.77	\$ 120.92	\$ 104.79	\$ (104.04)	\$16,486,178.40
6139 EMPLOYEE ALLOWANCES	\$ -	\$ 1.35	\$ -	\$ 0.50	\$ -	\$ 0.06	\$ 0.07	\$ -	\$ 0.02	\$ 0.16	\$ 0.24	\$ (0.24)	\$38,030.40
6141 SOCIAL SECURITY/MEDICARE	\$ 0.00	\$ 2.79	\$ 0.03	\$ 2.92	\$ 2.08	\$ 1.57	\$ 1.69	\$ 1.23	\$ 0.04	\$ 1.94	\$ 1.59	\$ (1.56)	\$247,197.60
6142 GROUP HEALTH & LIFE INSURANCE	\$ -	\$ 24.63	\$ 0.15	\$ 36.30	\$ 9.96	\$ 12.08	\$ 15.08	\$ 4.39	\$ 0.24	\$ 38.69	\$ 15.71	\$ (15.56)	\$2,465,637.60
6143 WORKERS' COMPENSATION	\$ 0.00	\$ 4.33	\$ 0.03	\$ -	\$ 4.05	\$ -	\$ 8.42	\$ 3.48	\$ 0.02	\$ 6.73	\$ 3.00	\$ (2.98)	\$472,210.80
6144 TRS ON BEHALF PAYMENTS	\$ -	\$ 14.20	\$ 0.16	\$ 16.03	\$ 10.56	\$ 9.50	\$ 8.56	\$ 4.55	\$ 0.18	\$ 9.67	\$ 8.14	\$ (7.98)	\$1,264,510.80
6145 UNEMPLOYMENT COMPENSATION	\$ -	\$ 0.42	\$ 0.01	\$ -	\$ 0.30	\$ 0.39	\$ 1.43	\$ 0.11	\$ -	\$ -	\$ 0.30	\$ (0.28)	\$44,368.80
6146 TEACHER RETIREMENT/TRS CARE	\$ 0.00	\$ 1.31	\$ 0.05	\$ 1.78	\$ 0.98	\$ 0.86	\$ 2.39	\$ 0.57	\$ 0.02	\$ 0.78	\$ 0.96	\$ (0.92)	\$145,783.20
6149 EMPLOYEE BENEFITS	\$ -	\$ 0.55	\$ 0.00	\$ 0.08	\$ -	\$ -	\$ 0.62	\$ -	\$ -	\$ 0.16	\$ 0.16	\$ (0.16)	\$25,353.60
<b>6100 Total</b>	<b>\$ 0.15</b>	<b>\$ 254.60</b>	<b>\$ 3.64</b>	<b>\$ 271.21</b>	<b>\$ 178.93</b>	<b>\$ 147.80</b>	<b>\$ 164.14</b>	<b>\$ 107.30</b>	<b>\$ 3.42</b>	<b>\$ 199.98</b>	<b>\$ 147.50</b>	<b>\$ (143.86)</b>	<b>\$22,796,055.60</b>
6219 PROFESSIONAL SERVICES	\$ -	\$ 0.06	\$ -	\$ -	\$ 0.43	\$ -	\$ -	\$ 0.39	\$ -	\$ -	\$ 0.10	\$ (0.10)	\$15,846.00
6239 EDUCATION SERVICE CENTER SRVC	\$ -	\$ 0.31	\$ -	\$ 0.25	\$ -	\$ 0.27	\$ 0.02	\$ 0.06	\$ 0.01	\$ 0.08	\$ 0.11	\$ (0.11)	\$17,430.60
6249 CONTRACTD MAINTENANCE & REPAIR	\$ -	\$ 4.56	\$ -	\$ 2.27	\$ 2.06	\$ 0.50	\$ 1.43	\$ 1.91	\$ 1.43	\$ 1.68	\$ 1.76	\$ (1.76)	\$278,889.60
6259 UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.67	\$ -	\$ -	\$ -	\$ 0.07	\$ (0.07)	\$11,092.20
6269 RENTALS - OPERATING LEASES	\$ 0.11	\$ 0.57	\$ 0.03	\$ 1.03	\$ (0.13)	\$ 0.17	\$ 0.26	\$ 0.05	\$ 56.13	\$ 0.08	\$ 6.47	\$ (6.45)	\$1,022,067.00
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 115.91	\$ 0.32	\$ 122.96	\$ 1.28	\$ 0.29	\$ -	\$ 0.56	\$ 0.06	\$ 13.82	\$ 2.54	\$ 14.98	\$ 107.98	(\$17,110,510.80)
<b>6200 Total</b>	<b>\$ 116.02</b>	<b>\$ 5.82</b>	<b>\$ 122.99</b>	<b>\$ 4.84</b>	<b>\$ 2.65</b>	<b>\$ 0.94</b>	<b>\$ 2.93</b>	<b>\$ 2.48</b>	<b>\$ 71.40</b>	<b>\$ 4.38</b>	<b>\$ 23.49</b>	<b>\$ 99.50</b>	<b>(\$15,766,770.00)</b>
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ 45.52	\$ 0.05	\$ 68.29	\$ 23.60	\$ 10.50	\$ 33.51	\$ 17.71	\$ 1.00	\$ 34.00	\$ 26.01	\$ (25.97)	\$4,115,206.20
6319 SUPPLIES FOR MAINTENTANCE/OPER	\$ -	\$ 5.44	\$ -	\$ -	\$ 6.20	\$ 6.85	\$ 5.95	\$ 7.33	\$ 0.96	\$ 7.19	\$ 4.44	\$ (4.44)	\$703,562.40
6321 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.00	\$ (0.00)	\$0.00
6329 READING MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.09	\$ 0.01	\$ (0.01)	\$1,584.60
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6399 GENERAL SUPPLIES	\$ -	\$ 3.75	\$ 0.15	\$ 20.19	\$ 0.53	\$ 5.75	\$ 0.60	\$ 1.04	\$ 0.02	\$ 2.00	\$ 3.76	\$ (3.61)	\$572,040.60
<b>6300 Total</b>	<b>\$ -</b>	<b>\$ 54.71</b>	<b>\$ 0.20</b>	<b>\$ 88.48</b>	<b>\$ 30.35</b>	<b>\$ 23.11</b>	<b>\$ 40.08</b>	<b>\$ 26.09</b>	<b>\$ 1.98</b>	<b>\$ 43.28</b>	<b>\$ 34.23</b>	<b>\$ (34.03)</b>	<b>\$5,392,393.80</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ -	\$ 0.31	\$ 0.05	\$ 0.17	\$ 0.16	\$ 0.08	\$ 0.03	\$ 0.18	\$ 0.13	\$ 0.12	\$ 0.13	\$ (0.08)	\$12,676.80
6429 INSURANCE AND BONDING COSTS	\$ -	\$ 3.62	\$ -	\$ 4.23	\$ 8.06	\$ -	\$ -	\$ 1.21	\$ -	\$ 0.81	\$ 1.99	\$ (1.99)	\$315,335.40
6494 RECLASSIFIED TRANSPOR EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 0.14	\$ -	\$ 0.75	\$ 0.00	\$ -	\$ (38.50)	\$ (4.18)	\$ 4.18	(\$662,362.80)
6495 DUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ 0.00	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6499 MISCELLANEOUS OPERATING COSTS	\$ -	\$ 0.03	\$ 1.00	\$ 1.67	\$ 2.06	\$ 0.03	\$ 0.10	\$ 0.53	\$ 0.54	\$ 0.36	\$ 0.59	\$ 0.41	(\$64,968.60)
<b>6400 Total</b>	<b>\$ -</b>	<b>\$ 3.96</b>	<b>\$ 1.05</b>	<b>\$ 6.07</b>	<b>\$ 10.42</b>	<b>\$ 0.10</b>	<b>\$ 0.88</b>	<b>\$ 1.94</b>	<b>\$ 0.67</b>	<b>\$ (37.20)</b>	<b>\$ (1.46)</b>	<b>\$ 2.51</b>	<b>(\$397,734.60)</b>
6631 VEHICLES PER UNIT => \$5000	\$ -	\$ -	\$ -	\$ 117.72	\$ 15.98	\$ 11.54	\$ -	\$ 8.90	\$ -	\$ 0.64	\$ 17.20	\$ (17.20)	\$2,725,512.00
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.18	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$3,169.20
6641 VEHICLE UNIT COST < \$5000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.42	\$ -	\$ -	\$ -	\$ 0.49	\$ (0.49)	\$77,645.40
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
<b>6600 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117.72</b>	<b>\$ 15.98</b>	<b>\$ 11.54</b>	<b>\$ 4.61</b>	<b>\$ 8.90</b>	<b>\$ -</b>	<b>\$ 0.64</b>	<b>\$ 17.71</b>	<b>\$ (17.71)</b>	<b>\$2,806,326.60</b>
<b>All Objects Total</b>	<b>\$ 116.17</b>	<b>\$ 319.09</b>	<b>\$ 127.88</b>	<b>\$ 488.31</b>	<b>\$ 238.33</b>	<b>\$ 183.49</b>	<b>\$ 212.64</b>	<b>\$ 146.72</b>	<b>\$ 77.47</b>	<b>\$ 211.08</b>	<b>\$ 221.48</b>	<b>\$ (93.60)</b>	<b>\$14,831,856.00</b>

6/17/2013

Expenditures per Student – eFACTS+

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
36 EXTRACURRICULAR ACTIVITIES**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ -	\$ 0.02	\$ (0.00)	\$ -	\$ 0.64	\$ -	\$ -	\$ -	\$ 0.96	\$ 1.29	\$ 0.32	\$ (0.33)	\$52,291.80
6119 WAGES TEACHERS & PROFESSIONALS	\$ 63.91	\$ 83.75	\$ 51.43	\$ 44.02	\$ 63.12	\$ 57.87	\$ 23.84	\$ 74.42	\$ 87.36	\$ 87.49	\$ 65.09	\$ (13.65)	\$2,162,979.00
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 1.32	\$ 2.35	\$ 0.01	\$ -	\$ 2.38	\$ 3.10	\$ 0.29	\$ 1.62	\$ 2.81	\$ 0.06	\$ 1.55	\$ (1.54)	\$244,028.40
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ -	\$ 0.02	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6129 WAGES FOR SUPPORT PERSONNEL	\$ 5.41	\$ 6.43	\$ 5.45	\$ -	\$ 4.54	\$ 6.47	\$ 0.26	\$ 10.38	\$ 5.56	\$ 10.65	\$ 5.52	\$ (0.07)	\$11,092.20
6139 EMPLOYEE ALLOWANCES	\$ 0.10	\$ 0.04	\$ -	\$ -	\$ -	\$ 0.12	\$ -	\$ -	\$ 0.65	\$ 0.34	\$ 0.14	\$ (0.14)	\$22,184.40
6141 SOCIAL SECURITY/MEDICARE	\$ 1.01	\$ 1.30	\$ 0.71	\$ 0.61	\$ 0.96	\$ 0.73	\$ 0.27	\$ 1.18	\$ 1.27	\$ 1.73	\$ 1.01	\$ (0.29)	\$45,953.40
6142 GROUP HEALTH & LIFE INSURANCE	\$ 0.36	\$ 1.37	\$ 0.56	\$ 0.00	\$ 0.60	\$ 4.22	\$ 0.04	\$ 0.63	\$ 1.57	\$ 2.55	\$ 1.26	\$ (0.70)	\$110,922.00
6143 WORKERS' COMPENSATION	\$ 0.40	\$ 0.35	\$ 0.38	\$ 0.84	\$ 0.29	\$ -	\$ 0.00	\$ 0.95	\$ 0.41	\$ 0.88	\$ 0.51	\$ (0.13)	\$20,599.80
6144 TRS ON BEHALF PAYMENTS	\$ 4.56	\$ 5.77	\$ 3.09	\$ 2.80	\$ 4.55	\$ 3.02	\$ 1.03	\$ 3.80	\$ 5.27	\$ 6.12	\$ 4.10	\$ (1.01)	\$160,044.60
6145 UNEMPLOYMENT COMPENSATION	\$ 0.12	\$ -	\$ 0.24	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.10	\$ -	\$ -	\$ 0.02	\$ 0.22	(\$34,861.20)
6146 TEACHER RETIREMENT/TRS CARE	\$ 1.62	\$ 1.91	\$ 1.38	\$ 1.14	\$ 1.87	\$ 1.51	\$ 0.44	\$ 1.71	\$ 1.67	\$ 2.16	\$ 1.56	\$ (0.18)	\$28,522.80
6149 EMPLOYEE BENEFITS	\$ -	\$ 0.05	\$ 0.01	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.01	\$ 0.01	(\$1,584.60)
<b>6100 Total</b>	<b>\$ 78.81</b>	<b>\$ 103.35</b>	<b>\$ 63.29</b>	<b>\$ 49.41</b>	<b>\$ 78.98</b>	<b>\$ 77.03</b>	<b>\$ 26.19</b>	<b>\$ 94.77</b>	<b>\$ 107.54</b>	<b>\$ 113.29</b>	<b>\$ 81.04</b>	<b>\$ (17.75)</b>	<b>\$2,812,665.00</b>
6219 PROFESSIONAL SERVICES	\$ 0.25	\$ 0.15	\$ 0.00	\$ -	\$ -	\$ 0.04	\$ -	\$ 2.32	\$ 0.09	\$ -	\$ 0.32	\$ (0.31)	\$49,122.60
6221 STAFF TUITION AND RELATED FEES	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.00	\$ 0.01	(\$1,584.60)
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 1.19	\$ 1.21	\$ 0.39	\$ 2.83	\$ 0.42	\$ 1.84	\$ 0.13	\$ 2.73	\$ 0.25	\$ 0.68	\$ 1.25	\$ (0.87)	\$137,860.20
6269 RENTALS - OPERATING LEASES	\$ 4.22	\$ 0.68	\$ 0.08	\$ 0.07	\$ 0.60	\$ 3.11	\$ 2.75	\$ 1.37	\$ 2.93	\$ 0.21	\$ 1.77	\$ (1.69)	\$267,797.40
6291 CONSULTING SERVICES	\$ -	\$ -	\$ 0.08	\$ -	\$ -	\$ 2.57	\$ -	\$ -	\$ -	\$ -	\$ 0.29	\$ (0.20)	\$31,692.00
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 21.78	\$ 3.93	\$ 22.94	\$ 5.60	\$ 8.46	\$ 8.32	\$ 33.21	\$ 6.19	\$ 8.29	\$ 8.27	\$ 11.56	\$ 11.38	(\$1,803,274.80)
<b>6200 Total</b>	<b>\$ 27.44</b>	<b>\$ 5.97</b>	<b>\$ 23.50</b>	<b>\$ 8.50</b>	<b>\$ 9.48</b>	<b>\$ 15.88</b>	<b>\$ 36.10</b>	<b>\$ 12.62</b>	<b>\$ 11.56</b>	<b>\$ 9.17</b>	<b>\$ 15.19</b>	<b>\$ 8.31</b>	<b>(\$1,316,802.60)</b>
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ 0.11	\$ 0.10	\$ -	\$ -	\$ 0.03	\$ 0.00	\$ 0.06	\$ -	\$ -	\$ 0.02	\$ 0.08	(\$12,676.80)
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ 0.09	\$ 1.21	\$ 0.00	\$ 3.51	\$ -	\$ -	\$ -	\$ 0.81	\$ -	\$ 0.02	\$ 0.63	\$ (0.63)	\$99,829.80
6329 READING MATERIALS	\$ 0.13	\$ 0.07	\$ 0.01	\$ 0.01	\$ 0.00	\$ -	\$ -	\$ 0.04	\$ 0.01	\$ 0.09	\$ 0.04	\$ (0.03)	\$4,753.80
6339 TESTING MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.00	\$ (0.00)	\$0.00
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6343 ITEMS FOR SALE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.58	\$ -	\$ -	\$ -	\$ -	\$ 0.84	\$ (0.84)	\$133,106.40
6399 GENERAL SUPPLIES	\$ 18.92	\$ 20.90	\$ 17.28	\$ 19.28	\$ 21.63	\$ 16.19	\$ 2.46	\$ 25.06	\$ 8.23	\$ 29.55	\$ 18.03	\$ (0.74)	\$117,260.40
<b>6300 Total</b>	<b>\$ 19.14</b>	<b>\$ 22.29</b>	<b>\$ 17.39</b>	<b>\$ 22.80</b>	<b>\$ 21.63</b>	<b>\$ 23.81</b>	<b>\$ 2.53</b>	<b>\$ 25.97</b>	<b>\$ 8.25</b>	<b>\$ 29.66</b>	<b>\$ 19.56</b>	<b>\$ (2.17)</b>	<b>\$343,858.20</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 1.69	\$ 0.81	\$ 0.30	\$ 0.96	\$ 1.41	\$ 1.01	\$ 0.06	\$ 2.13	\$ 1.03	\$ 1.22	\$ 1.15	\$ (0.85)	\$134,691.00
6412 TRAVEL & SUBSISTENCE STUD ONLY	\$ 26.02	\$ 26.47	\$ 3.80	\$ 2.43	\$ 3.91	\$ 2.48	\$ 1.25	\$ 3.92	\$ 14.19	\$ 17.73	\$ 10.93	\$ (7.13)	\$1,129,819.80
6419 TRAVEL & SUBSISTENCE NON-EMPLY	\$ 0.07	\$ -	\$ -	\$ -	\$ 0.05	\$ -	\$ -	\$ 0.02	\$ 0.11	\$ -	\$ 0.03	\$ (0.03)	\$4,753.80
6429 INSURANCE AND BONDING COSTS	\$ 4.14	\$ 2.34	\$ 11.62	\$ 3.22	\$ -	\$ -	\$ -	\$ 0.32	\$ -	\$ 1.66	\$ 1.30	\$ 10.32	(\$1,635,307.20)
6494 RECLASSIFIED TRANSPOR EXPENSES	\$ -	\$ -	\$ -	\$ 10.67	\$ 11.15	\$ 7.53	\$ 1.46	\$ 10.47	\$ -	\$ 17.50	\$ 6.53	\$ (6.53)	\$1,034,743.80
6495 DUES	\$ 0.34	\$ 0.41	\$ 0.60	\$ -	\$ 0.79	\$ -	\$ -	\$ 0.61	\$ 0.26	\$ -	\$ 0.27	\$ 0.34	(\$53,876.40)
6499 MISCELLANEOUS OPERATING COSTS	\$ 1.37	\$ 2.95	\$ 0.69	\$ 5.88	\$ 4.58	\$ 6.32	\$ 0.46	\$ 7.10	\$ 4.36	\$ 4.86	\$ 4.21	\$ (3.52)	\$557,779.20
<b>6400 Total</b>	<b>\$ 33.62</b>	<b>\$ 32.99</b>	<b>\$ 17.01</b>	<b>\$ 23.16</b>	<b>\$ 21.89</b>	<b>\$ 17.33</b>	<b>\$ 3.23</b>	<b>\$ 24.56</b>	<b>\$ 19.95</b>	<b>\$ 42.97</b>	<b>\$ 24.41</b>	<b>\$ (7.40)</b>	<b>\$1,172,604.00</b>
6619 LAND PURCHASE AND IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.00			
6631 VEHICLES PER UNIT => \$5000	\$ -	\$ -	\$ -	\$ 1.21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.13	\$ (0.13)	\$20,599.80
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ 3.30	\$ 0.41	\$ 1.01	\$ 0.63	\$ 1.50	\$ -	\$ 0.90	\$ 0.67	\$ -	\$ 0.18	\$ 0.84	\$ 0.17	(\$26,938.20)
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ 0.96	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ 0.11	\$ (0.11)	\$17,430.60
<b>6600 Total</b>	<b>\$ 3.30</b>	<b>\$ 0.41</b>	<b>\$ 1.01</b>	<b>\$ 2.80</b>	<b>\$ 1.50</b>	<b>\$ -</b>	<b>\$ 0.90</b>	<b>\$ 0.67</b>	<b>\$ -</b>	<b>\$ 1.18</b>	<b>\$ 1.20</b>	<b>\$ (0.19)</b>	<b>\$30,107.40</b>
<b>All Objects Total</b>	<b>\$ 162.32</b>	<b>\$ 165.02</b>	<b>\$ 122.21</b>	<b>\$ 106.68</b>	<b>\$ 133.48</b>	<b>\$ 134.05</b>	<b>\$ 68.95</b>	<b>\$ 158.58</b>	<b>\$ 147.30</b>	<b>\$ 196.26</b>	<b>\$ 141.41</b>	<b>\$ (19.20)</b>	<b>\$3,042,432.00</b>

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
41 GENERAL ADMINISTRATION**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ -	\$ 0.00	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ 0.01	\$ (0.01)	\$ 1,584.60
6119 WAGES TEACHERS & PROFESSIONALS	\$ 71.64	\$ 39.85	\$ 73.07	\$ 70.24	\$ 106.13	\$ 67.60	\$ 51.23	\$ 76.69	\$ 62.86	\$ 70.36	\$ 68.51	\$ 4.57	(\$724,162.20)
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 0.54	\$ 0.52	\$ 0.03	\$ -	\$ 2.77	\$ 0.05	\$ 0.70	\$ 0.65	\$ 0.06	\$ 0.39	\$ 0.63	\$ (0.60)	\$95,076.00
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ 0.11	\$ 0.00	\$ -	\$ -	\$ 2.17	\$ 0.36	\$ -	\$ 0.18	\$ -	\$ -	\$ 0.31	\$ (0.31)	\$49,122.60
6129 WAGES FOR SUPPORT PERSONNEL	\$ 60.24	\$ 30.43	\$ 20.20	\$ 52.17	\$ 88.37	\$ 64.27	\$ 22.26	\$ 45.68	\$ 52.96	\$ 25.03	\$ 49.05	\$ (28.85)	\$4,571,571.00
6139 EMPLOYEE ALLOWANCES	\$ 1.97	\$ 0.35	\$ -	\$ 0.39	\$ -	\$ 1.62	\$ 0.68	\$ 0.14	\$ 0.78	\$ 2.54	\$ 0.94	\$ (0.94)	\$148,952.40
6141 SOCIAL SECURITY/MEDICARE	\$ 1.66	\$ 0.93	\$ 1.21	\$ 1.61	\$ 2.35	\$ 1.74	\$ 0.94	\$ 1.55	\$ 1.47	\$ 1.26	\$ 1.50	\$ (0.29)	\$45,953.40
6142 GROUP HEALTH & LIFE INSURANCE	\$ 5.56	\$ 3.89	\$ 3.38	\$ 8.22	\$ 8.19	\$ 6.09	\$ 5.25	\$ 3.06	\$ 6.03	\$ 12.32	\$ 6.51	\$ (3.13)	\$495,979.80
6143 WORKERS' COMPENSATION	\$ 0.74	\$ 0.18	\$ 0.70	\$ -	\$ 0.61	\$ -	\$ 0.40	\$ 0.61	\$ 0.47	\$ 0.61	\$ 0.40	\$ 0.30	(\$47,538.00)
6144 TRS ON BEHALF PAYMENTS	\$ 8.93	\$ 4.61	\$ 7.16	\$ 8.31	\$ 12.94	\$ 8.27	\$ 4.47	\$ 6.34	\$ 7.12	\$ 6.67	\$ 7.52	\$ (0.36)	\$57,045.60
6145 UNEMPLOYMENT COMPENSATION	\$ 0.27	\$ 0.18	\$ 0.38	\$ 21.17	\$ -	\$ 0.10	\$ 0.51	\$ 0.15	\$ 6.73	\$ 4.19	\$ 3.70	\$ (3.32)	\$526,087.20
6146 TEACHER RETIREMENT/TRS CARE	\$ 1.91	\$ 0.86	\$ 2.14	\$ 2.19	\$ 3.55	\$ 2.13	\$ 1.77	\$ 1.41	\$ 1.61	\$ 1.15	\$ 1.84	\$ 0.30	(\$47,538.00)
6149 EMPLOYEE BENEFITS	\$ 0.83	\$ 0.80	\$ 0.02	\$ 0.01	\$ -	\$ 0.01	\$ 0.04	\$ 1.40	\$ 0.27	\$ 0.04	\$ 0.38	\$ (0.35)	\$55,461.00
<b>6100 Total</b>	<b>\$ 154.40</b>	<b>\$ 82.59</b>	<b>\$ 108.30</b>	<b>\$ 164.31</b>	<b>\$ 227.14</b>	<b>\$ 152.22</b>	<b>\$ 88.23</b>	<b>\$ 137.86</b>	<b>\$ 140.37</b>	<b>\$ 124.56</b>	<b>\$ 141.30</b>	<b>\$ (33.00)</b>	<b>\$5,229,180.00</b>
6211 LEGAL SERVICES	\$ 13.08	\$ 1.96	\$ 31.69	\$ 5.24	\$ 4.36	\$ 24.60	\$ 24.41	\$ 15.83	\$ 49.83	\$ 7.91	\$ 16.36	\$ 15.33	(\$2,429,191.80)
6212 AUDIT SERVICES	\$ 2.47	\$ 1.65	\$ 6.15	\$ 4.14	\$ 5.46	\$ 5.84	\$ 2.44	\$ 2.67	\$ 2.15	\$ 2.65	\$ 3.27	\$ 2.87	(\$454,780.20)
6213 TAX APPRAISAL AND COLLECTION	\$ -	\$ -	\$ 2.93	\$ -	\$ 0.83	\$ 2.37	\$ -	\$ 1.35	\$ -	\$ -	\$ 0.50	\$ 2.42	(\$383,473.20)
6214 LOBBYING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.59	\$ -	\$ -	\$ -	\$ 0.07	\$ (0.07)	\$11,092.20
6219 PROFESSIONAL SERVICES	\$ 3.83	\$ 0.69	\$ -	\$ -	\$ -	\$ 4.06	\$ 0.14	\$ 3.96	\$ 0.02	\$ 0.01	\$ 1.41	\$ (1.41)	\$223,428.60
6221 STAFF TUITION AND RELATED FEES	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.00	\$0.00
6239 EDUCATION SERVICE CENTER SRVC	\$ 0.75	\$ -	\$ 0.00	\$ 0.16	\$ 1.15	\$ 0.07	\$ 0.16	\$ 0.19	\$ -	\$ -	\$ 0.28	\$ (0.28)	\$44,368.80
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 0.79	\$ 1.43	\$ 1.47	\$ 0.06	\$ 1.86	\$ -	\$ 0.06	\$ 0.46	\$ 0.16	\$ 1.29	\$ 0.76	\$ 0.71	(\$112,506.60)
6259 UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0.00)	\$ -	\$ 0.04	\$ 0.00	\$ (0.00)	\$0.00
6269 RENTALS - OPERATING LEASES	\$ 1.03	\$ 2.55	\$ 1.88	\$ 0.94	\$ 1.66	\$ 5.25	\$ 0.17	\$ 0.73	\$ 0.01	\$ 1.52	\$ 1.54	\$ 0.34	(\$53,876.40)
6291 CONSULTING SERVICES	\$ 1.43	\$ 0.86	\$ 2.61	\$ -	\$ -	\$ 0.57	\$ 0.70	\$ -	\$ 0.22	\$ -	\$ 0.42	\$ 2.19	(\$347,027.40)
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 15.54	\$ 6.54	\$ 53.69	\$ 8.03	\$ 7.68	\$ 8.28	\$ 8.52	\$ 2.60	\$ 8.51	\$ 9.10	\$ 8.31	\$ 45.38	(\$7,190,914.80)
<b>6200 Total</b>	<b>\$ 38.93</b>	<b>\$ 15.69</b>	<b>\$ 100.42</b>	<b>\$ 18.56</b>	<b>\$ 23.03</b>	<b>\$ 51.05</b>	<b>\$ 37.19</b>	<b>\$ 27.78</b>	<b>\$ 60.90</b>	<b>\$ 22.53</b>	<b>\$ 32.85</b>	<b>\$ 67.57</b>	<b>(\$10,707,142.20)</b>
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ 0.11	\$ 0.04	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.03	(\$4,753.80)
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ -	\$ 0.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ (0.06)	\$9,507.60
6329 READING MATERIALS	\$ -	\$ 0.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ (0.03)	\$4,753.80
6339 TESTING MATERIALS	\$ 0.41	\$ 0.03	\$ 0.17	\$ 0.14	\$ 0.13	\$ -	\$ 0.22	\$ 0.73	\$ 0.27	\$ 0.25	\$ 0.24	\$ (0.08)	\$12,676.80
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.24	\$ -	\$ -	\$ -	\$ 0.03	\$ (0.03)	\$4,753.80
6399 GENERAL SUPPLIES	\$ 4.99	\$ 1.89	\$ 6.11	\$ 17.47	\$ 10.21	\$ 15.84	\$ 1.60	\$ 9.83	\$ 6.95	\$ 5.76	\$ 8.28	\$ (2.17)	\$343,858.20
<b>6300 Total</b>	<b>\$ 5.40</b>	<b>\$ 2.83</b>	<b>\$ 6.32</b>	<b>\$ 17.61</b>	<b>\$ 10.34</b>	<b>\$ 15.84</b>	<b>\$ 2.07</b>	<b>\$ 10.56</b>	<b>\$ 7.22</b>	<b>\$ 6.02</b>	<b>\$ 8.65</b>	<b>\$ (2.33)</b>	<b>\$369,211.80</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 1.45	\$ 0.30	\$ 0.72	\$ 2.22	\$ 1.39	\$ 1.91	\$ 1.28	\$ 1.87	\$ 1.30	\$ 1.37	\$ 1.45	\$ (0.73)	\$115,675.80
6419 TRAVEL & SUBSISTENCE NON-EMPLY	\$ 0.86	\$ 0.01	\$ 0.48	\$ 2.22	\$ 0.70	\$ 0.38	\$ 0.25	\$ 0.38	\$ 0.39	\$ 0.50	\$ 0.63	\$ (0.16)	\$25,353.60
6429 INSURANCE AND BONDING COSTS	\$ 3.27	\$ 4.56	\$ 0.14	\$ 3.99	\$ 0.31	\$ -	\$ 0.40	\$ 3.08	\$ 5.63	\$ 2.99	\$ 2.69	\$ (2.56)	\$405,657.60
6439 ELECTION COSTS	\$ 2.05	\$ -	\$ 5.15	\$ 0.25	\$ 0.53	\$ -	\$ 0.88	\$ 0.09	\$ 0.91	\$ -	\$ 0.52	\$ 4.63	(\$733,669.80)
6494 RECLASSIFIED TRANSPOR EXPENSES	\$ -	\$ -	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ 0.01	\$ (0.01)	\$1,584.60
6495 DUES	\$ 1.27	\$ 0.74	\$ 1.11	\$ -	\$ 2.25	\$ -	\$ 0.55	\$ 1.90	\$ 1.08	\$ 0.96	\$ 0.97	\$ 0.14	(\$22,184.40)
6499 MISCELLANEOUS OPERATING COSTS	\$ 5.45	\$ 0.82	\$ 2.37	\$ 5.75	\$ 10.49	\$ 10.47	\$ 0.97	\$ 6.79	\$ 1.67	\$ 3.04	\$ 5.05	\$ (2.68)	\$424,672.80
<b>6400 Total</b>	<b>\$ 14.34</b>	<b>\$ 6.43</b>	<b>\$ 9.97</b>	<b>\$ 14.45</b>	<b>\$ 15.68</b>	<b>\$ 12.77</b>	<b>\$ 4.33</b>	<b>\$ 14.11</b>	<b>\$ 10.98</b>	<b>\$ 8.93</b>	<b>\$ 11.33</b>	<b>\$ (1.36)</b>	<b>\$215,505.60</b>
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ 0.09	\$ -	\$ 0.99	\$ -	\$ 0.07	\$ -	\$ -	\$ -	\$ 0.12	\$ (0.03)	\$4,753.80
6641 VEHICLE UNIT COST < \$5000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.34	\$ -	\$ -	\$ -	\$ 0.04	\$ (0.04)	\$6,338.40
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ -	\$ 0.22	\$ -	\$ 0.98	\$ -	\$ -	\$ -	\$ 0.13	\$ (0.13)	\$20,599.80
<b>6600 Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.09</b>	<b>\$ -</b>	<b>\$ 1.21</b>	<b>\$ -</b>	<b>\$ 1.39</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.29</b>	<b>\$ (0.20)</b>	<b>\$31,692.00</b>
<b>All Objects Total</b>	<b>\$ 213.07</b>	<b>\$ 107.54</b>	<b>\$ 225.10</b>	<b>\$ 214.93</b>	<b>\$ 277.39</b>	<b>\$ 231.88</b>	<b>\$ 133.21</b>	<b>\$ 190.32</b>	<b>\$ 219.47</b>	<b>\$ 162.03</b>	<b>\$ 194.43</b>	<b>\$ 30.67</b>	<b>(\$4,859,968.20)</b>

6/17/2013

Expenditures per Student – eFACTS+

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
51 FACILITY MAINT./OPERATIONS**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	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)	\$ 0.00
6119 WAGES TEACHERS & PROFESSIONALS	\$ 14.95	\$ 9.26	\$ 21.66	\$ 7.36	\$ 0.45	\$ 14.02	\$ 15.10	\$ 4.91	\$ 27.03	\$ 26.91	\$ 13.33	\$ 8.32	(\$1,318,387.20)
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 1.33	\$ 18.29	\$ 5.05	\$ 0.06	\$ 11.60	\$ 7.18	\$ 28.26	\$ 3.92	\$ 5.68	\$ 1.85	\$ 8.69	\$ (3.64)	\$576,794.40
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ 1.60	\$ -	\$ 7.47	\$ 2.77	\$ -	\$ -	\$ 0.19	\$ -	\$ -	\$ -	\$ 0.51	\$ 6.96	(\$1,102,881.60)
6129 WAGES FOR SUPPORT PERSONNEL	\$ 307.71	\$ 233.54	\$ 328.10	\$ 223.16	\$ 330.62	\$ 371.91	\$ 239.64	\$ 295.48	\$ 254.75	\$ 206.27	\$ 273.67	\$ 54.42	(\$8,623,393.20)
6139 EMPLOYEE ALLOWANCES	\$ 2.51	\$ -	\$ -	\$ 0.32	\$ -	\$ 0.25	\$ 0.34	\$ -	\$ 0.60	\$ 0.69	\$ 0.52	\$ (0.52)	\$82,399.20
6141 SOCIAL SECURITY/MEDICARE	\$ 4.19	\$ 3.63	\$ 4.56	\$ 3.15	\$ 4.62	\$ 5.25	\$ 3.31	\$ 3.95	\$ 3.91	\$ 3.14	\$ 3.90	\$ 0.65	(\$102,999.00)
6142 GROUP HEALTH & LIFE INSURANCE	\$ 27.75	\$ 21.82	\$ 18.19	\$ 33.89	\$ 17.72	\$ 29.85	\$ 25.03	\$ 15.87	\$ 23.24	\$ 60.65	\$ 28.42	\$ (10.23)	\$1,621,045.80
6143 WORKERS' COMPENSATION	\$ 13.27	\$ 7.06	\$ 2.63	\$ -	\$ 8.11	\$ -	\$ 4.15	\$ 23.41	\$ 9.70	\$ 9.22	\$ 8.33	\$ (5.70)	\$903,222.00
6144 TRS ON BEHALF PAYMENTS	\$ 23.18	\$ 17.49	\$ 20.08	\$ 18.21	\$ 22.48	\$ 30.40	\$ 18.16	\$ 15.00	\$ 17.87	\$ 16.22	\$ 19.89	\$ 0.19	(\$30,107.40)
6145 UNEMPLOYMENT COMPENSATION	\$ 0.69	\$ 0.32	\$ 1.47	\$ -	\$ 0.37	\$ 1.13	\$ 2.88	\$ 0.36	\$ -	\$ -	\$ 0.64	\$ 0.83	(\$131,521.80)
6146 TEACHER RETIREMENT/TRS CARE	\$ 2.19	\$ 1.91	\$ 2.51	\$ 2.14	\$ 1.90	\$ 3.02	\$ 7.17	\$ 1.87	\$ 1.98	\$ 1.40	\$ 2.62	\$ (0.11)	\$17,430.60
6149 EMPLOYEE BENEFITS	\$ 1.31	\$ 0.14	\$ 0.17	\$ 0.01	\$ -	\$ 0.00	\$ 0.78	\$ -	\$ 0.79	\$ 0.01	\$ 0.38	\$ (0.21)	\$33,276.60
<b>6100 Total</b>	<b>\$ 400.68</b>	<b>\$ 313.46</b>	<b>\$ 411.87</b>	<b>\$ 291.06</b>	<b>\$ 397.87</b>	<b>\$ 463.01</b>	<b>\$ 345.00</b>	<b>\$ 364.77</b>	<b>\$ 345.54</b>	<b>\$ 326.37</b>	<b>\$ 360.86</b>	<b>\$ 51.00</b>	<b>(\$8,081,460.00)</b>
6211 LEGAL SERVICES	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6219 PROFESSIONAL SERVICES	\$ -	\$ 3.05	\$ 1.86	\$ 0.54	\$ 2.13	\$ 0.01	\$ 0.47	\$ 2.71	\$ 0.07	\$ 0.39	\$ 1.04	\$ 0.82	(\$129,937.20)
6239 EDUCATION SERVICE CENTER SRVC	\$ -	\$ -	\$ -	\$ 3.67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.41	\$ (0.41)	\$64,968.60
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 56.39	\$ 87.12	\$ 45.09	\$ 23.50	\$ 86.09	\$ 56.61	\$ 4.32	\$ 1.46	\$ 15.28	\$ 75.46	\$ 45.14	\$ (0.05)	\$7,923.00
6259 UTILITIES	\$ 276.56	\$ 208.10	\$ 332.73	\$ 250.15	\$ 295.46	\$ 242.49	\$ 300.15	\$ 184.67	\$ 196.06	\$ 177.47	\$ 236.79	\$ 95.94	(\$15,202,652.40)
6269 RENTALS - OPERATING LEASES	\$ 0.39	\$ 1.16	\$ 16.52	\$ 0.44	\$ 0.58	\$ 3.11	\$ 3.79	\$ 0.70	\$ 0.03	\$ 1.83	\$ 1.33	\$ 15.18	(\$2,405,422.80)
6291 CONSULTING SERVICES	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ 0.13	\$ -	\$ -	\$ 0.18	\$ 0.03	\$ (0.03)	\$4,753.80
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 17.58	\$ 8.74	\$ 12.09	\$ 1.86	\$ 2.41	\$ 0.04	\$ 87.84	\$ 27.36	\$ 0.87	\$ 58.36	\$ 22.79	\$ (10.70)	\$1,695,522.00
<b>6200 Total</b>	<b>\$ 350.92</b>	<b>\$ 308.19</b>	<b>\$ 408.29</b>	<b>\$ 280.16</b>	<b>\$ 386.66</b>	<b>\$ 302.25</b>	<b>\$ 396.70</b>	<b>\$ 216.90</b>	<b>\$ 212.31</b>	<b>\$ 313.70</b>	<b>\$ 307.53</b>	<b>\$ 100.76</b>	<b>(\$15,966,429.60)</b>
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ 5.85	\$ 5.76	\$ -	\$ 4.80	\$ 6.39	\$ 9.63	\$ 6.44	\$ 7.41	\$ 5.63	\$ 5.13	\$ 0.64	(\$101,414.40)
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ 56.40	\$ 36.40	\$ 50.22	\$ 52.28	\$ 52.10	\$ 58.70	\$ 42.32	\$ 43.35	\$ 37.92	\$ 56.78	\$ 48.47	\$ 1.75	(\$277,305.00)
6329 READING MATERIALS	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ 0.03	\$ -	\$ 0.05	\$ -	\$ 0.03	\$ 0.01	\$ (0.01)	\$1,584.60
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6399 GENERAL SUPPLIES	\$ 2.23	\$ 2.60	\$ 2.34	\$ 4.98	\$ 2.23	\$ 26.06	\$ 0.88	\$ 4.82	\$ 2.04	\$ 9.20	\$ 6.12	\$ (3.78)	\$598,978.80
<b>6300 Total</b>	<b>\$ 58.63</b>	<b>\$ 44.85</b>	<b>\$ 58.32</b>	<b>\$ 57.25</b>	<b>\$ 59.13</b>	<b>\$ 91.17</b>	<b>\$ 52.84</b>	<b>\$ 54.66</b>	<b>\$ 47.37</b>	<b>\$ 71.64</b>	<b>\$ 59.73</b>	<b>\$ (1.40)</b>	<b>\$221,844.00</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 0.07	\$ 0.38	\$ 0.57	\$ 0.14	\$ 0.24	\$ 0.18	\$ 0.02	\$ 0.25	\$ 0.57	\$ 0.71	\$ 0.29	\$ 0.28	(\$44,368.80)
6419 TRAVEL & SUBSISTENCE NON-EMPLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6429 INSURANCE AND BONDING COSTS	\$ 19.36	\$ 6.85	\$ 7.59	\$ 9.78	\$ 63.61	\$ 17.88	\$ 51.07	\$ 9.36	\$ -	\$ 30.62	\$ 23.17	\$ (15.58)	\$2,468,806.80
6495 DUES	\$ -	\$ 0.02	\$ 0.01	\$ -	\$ 0.11	\$ -	\$ -	\$ 0.02	\$ 0.06	\$ -	\$ 0.02	\$ (0.01)	\$1,584.60
6499 MISCELLANEOUS OPERATING COSTS	\$ 0.60	\$ 0.39	\$ 1.03	\$ 0.63	\$ 1.21	\$ 2.97	\$ (10.19)	\$ 0.28	\$ 10.19	\$ 1.26	\$ 0.81	\$ 0.21	(\$33,276.60)
<b>6400 Total</b>	<b>\$ 20.03</b>	<b>\$ 7.64</b>	<b>\$ 9.20</b>	<b>\$ 10.56</b>	<b>\$ 65.17</b>	<b>\$ 21.03</b>	<b>\$ 40.90</b>	<b>\$ 9.90</b>	<b>\$ 10.89</b>	<b>\$ 32.59</b>	<b>\$ 24.30</b>	<b>\$ (15.11)</b>	<b>\$2,394,330.60</b>
6619 LAND PURCHASE AND IMPROVEMENT	\$ -	\$ 1.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.12	\$ (0.12)	\$19,015.20
6629 BUILDING PURCHASE OR IMPROVE	\$ -	\$ 3.94	\$ 10.51	\$ -	\$ 0.01	\$ -	\$ 0.63	\$ -	\$ -	\$ -	\$ 0.51	\$ 10.00	(\$1,584,600.00)
6631 VEHICLES PER UNIT => \$5000	\$ 2.78	\$ 2.96	\$ 0.02	\$ -	\$ 4.08	\$ 2.11	\$ 0.01	\$ -	\$ -	\$ 2.13	\$ 1.56	\$ (1.54)	\$244,028.40
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ 1.82	\$ -	\$ 2.68	\$ 3.05	\$ 3.77	\$ 0.42	\$ 3.66	\$ 2.67	\$ -	\$ 3.86	\$ 2.14	\$ 0.54	(\$85,568.40)
6641 VEHICLE UNIT COST < \$5000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.29	\$ -	\$ -	\$ -	\$ 0.59	\$ (0.59)	\$93,491.40
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ 1.93	\$ 0.15	\$ -	\$ 1.90	\$ -	\$ -	\$ -	\$ 0.44	\$ (0.44)	\$69,722.40
<b>6600 Total</b>	<b>\$ 4.60</b>	<b>\$ 8.00</b>	<b>\$ 13.21</b>	<b>\$ 4.98</b>	<b>\$ 8.01</b>	<b>\$ 2.52</b>	<b>\$ 11.49</b>	<b>\$ 2.67</b>	<b>\$ -</b>	<b>\$ 5.99</b>	<b>\$ 5.36</b>	<b>\$ 7.85</b>	<b>(\$1,243,911.00)</b>
<b>All Objects Total</b>	<b>\$ 834.86</b>	<b>\$ 682.14</b>	<b>\$ 900.89</b>	<b>\$ 644.01</b>	<b>\$ 916.84</b>	<b>\$ 879.99</b>	<b>\$ 846.94</b>	<b>\$ 648.91</b>	<b>\$ 616.12</b>	<b>\$ 750.29</b>	<b>\$ 757.79</b>	<b>\$ 143.10</b>	<b>(\$22,675,626.00)</b>

6/17/2013

Expenditures per Student – eFACTS+

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
52 SECURITY AND MONITORING SVCS**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ -	\$ -	\$ 0.24	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.24	(\$38,030.40)
6119 WAGES TEACHERS & PROFESSIONALS	\$ 2.24	\$ 1.43	\$ 13.79	\$ -	\$ 3.23	\$ 4.31	\$ 3.51	\$ -	\$ -	\$ 3.61	\$ 2.04	\$ 11.76	(\$1,863,489.60)
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 0.21	\$ 5.98	\$ 1.51	\$ -	\$ 0.06	\$ 5.49	\$ 8.11	\$ -	\$ 0.25	\$ 0.98	\$ 2.34	\$ (0.83)	\$131,521.80
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.77	\$ 0.05	\$ -	\$ -	\$ 0.01	\$ 0.09	\$ (0.09)	\$14,261.40
6129 WAGES FOR SUPPORT PERSONNEL	\$ 23.16	\$ 49.23	\$ 60.73	\$ 18.37	\$ 9.23	\$ 62.25	\$ 61.05	\$ 4.74	\$ 8.87	\$ 83.55	\$ 35.61	\$ 25.12	(\$3,980,515.20)
6139 EMPLOYEE ALLOWANCES	\$ 0.15	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ 0.05	\$ -	\$ -	\$ 0.14	\$ 0.04	\$ (0.04)	\$6,338.40
6141 SOCIAL SECURITY/MEDICARE	\$ 0.32	\$ 0.82	\$ 1.02	\$ 0.30	\$ 0.17	\$ 1.03	\$ 1.81	\$ 0.06	\$ 0.12	\$ 2.22	\$ 0.76	\$ 0.26	(\$41,199.60)
6142 GROUP HEALTH & LIFE INSURANCE	\$ 1.33	\$ 3.20	\$ 4.31	\$ 1.99	\$ 0.51	\$ 3.13	\$ 3.83	\$ 0.37	\$ 0.92	\$ 19.57	\$ 3.87	\$ 0.44	(\$69,722.40)
6143 WORKERS' COMPENSATION	\$ 1.00	\$ 1.63	\$ 0.50	\$ -	\$ 0.21	\$ -	\$ 1.58	\$ 0.38	\$ 0.06	\$ 3.78	\$ 0.96	\$ (0.46)	\$72,891.60
6144 TRS ON BEHALF PAYMENTS	\$ 1.77	\$ 3.71	\$ 4.57	\$ 1.50	\$ 0.85	\$ 5.32	\$ 4.76	\$ 0.24	\$ 0.56	\$ 6.07	\$ 2.75	\$ 1.82	(\$288,397.20)
6145 UNEMPLOYMENT COMPENSATION	\$ 0.06	\$ 0.05	\$ 0.32	\$ -	\$ -	\$ 0.03	\$ 0.99	\$ 0.01	\$ -	\$ -	\$ 0.13	\$ 0.19	(\$30,107.40)
6146 TEACHER RETIREMENT/TRS CARE	\$ 0.19	\$ 0.31	\$ 0.51	\$ 0.10	\$ 0.08	\$ 0.74	\$ 1.47	\$ 0.03	\$ 0.06	\$ 0.42	\$ 0.38	\$ 0.13	(\$20,599.80)
6149 EMPLOYEE BENEFITS	\$ 0.18	\$ 0.12	\$ 0.04	\$ 0.01	\$ -	\$ 0.02	\$ 0.00	\$ -	\$ -	\$ 0.09	\$ 0.05	\$ (0.01)	\$1,584.60
<b>6100 Total</b>	<b>\$ 30.63</b>	<b>\$ 66.49</b>	<b>\$ 87.54</b>	<b>\$ 22.27</b>	<b>\$ 14.34</b>	<b>\$ 83.14</b>	<b>\$ 87.21</b>	<b>\$ 5.83</b>	<b>\$ 10.85</b>	<b>\$ 120.42</b>	<b>\$ 49.02</b>	<b>\$ 38.52</b>	<b>(\$6,103,879.20)</b>
6219 PROFESSIONAL SERVICES	\$ 16.37	\$ 0.01	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ 2.47	\$ -	\$ -	\$ 2.10	\$ (2.10)	\$332,766.00
6221 STAFF TUITION AND RELATED FEES	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	(\$1,584.60)
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 0.03	\$ 0.39	\$ 0.90	\$ -	\$ 0.36	\$ 1.26	\$ 0.05	\$ -	\$ 2.98	\$ 0.62	\$ 0.63	\$ 0.27	(\$42,784.20)
6259 UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6269 RENTALS - OPERATING LEASES	\$ -	\$ 0.06	\$ 0.02	\$ -	\$ -	\$ 0.10	\$ 0.08	\$ -	\$ -	\$ 0.08	\$ 0.04	\$ (0.01)	\$1,584.60
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 3.11	\$ 0.65	\$ 2.50	\$ 37.07	\$ 70.73	\$ 0.23	\$ 2.18	\$ 27.81	\$ 25.08	\$ 0.46	\$ 18.59	\$ (16.09)	\$2,549,621.40
<b>6200 Total</b>	<b>\$ 19.51</b>	<b>\$ 1.11</b>	<b>\$ 3.43</b>	<b>\$ 37.07</b>	<b>\$ 71.11</b>	<b>\$ 1.67</b>	<b>\$ 2.31</b>	<b>\$ 30.28</b>	<b>\$ 28.05</b>	<b>\$ 1.16</b>	<b>\$ 21.36</b>	<b>\$ (17.93)</b>	<b>\$2,841,187.80</b>
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ 1.69	\$ 1.36	\$ -	\$ -	\$ 2.50	\$ 0.01	\$ -	\$ -	\$ 1.88	\$ 0.68	\$ 0.68	(\$107,752.80)
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ 0.36	\$ 0.83	\$ 0.02	\$ -	\$ -	\$ 0.44	\$ -	\$ -	\$ 0.54	\$ 0.38	\$ 0.28	\$ (0.26)	\$41,199.60
6329 READING MATERIALS	\$ -	\$ 0.09	\$ 0.00	\$ -	\$ 0.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ (0.02)	\$3,169.20
6399 GENERAL SUPPLIES	\$ 0.79	\$ 1.07	\$ 2.17	\$ -	\$ 2.49	\$ 2.15	\$ 1.28	\$ 0.15	\$ 0.09	\$ 2.15	\$ 1.27	\$ 0.90	(\$142,614.00)
<b>6300 Total</b>	<b>\$ 1.14</b>	<b>\$ 3.68</b>	<b>\$ 3.55</b>	<b>\$ -</b>	<b>\$ 2.62</b>	<b>\$ 5.10</b>	<b>\$ 1.29</b>	<b>\$ 0.15</b>	<b>\$ 0.63</b>	<b>\$ 4.41</b>	<b>\$ 2.11</b>	<b>\$ 1.44</b>	<b>(\$228,182.40)</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ -	\$ 0.08	\$ 0.07	\$ -	\$ 0.10	\$ 0.16	\$ 0.18	\$ 0.01	\$ -	\$ 0.01	\$ 0.06	\$ 0.01	(\$1,584.60)
6419 TRAVEL & SUBSISTENCE NON-EMPLY	\$ -	\$ -	\$ -	\$ 0.13	\$ 0.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$3,169.20
6429 INSURANCE AND BONDING COSTS	\$ 0.15	\$ 0.05	\$ 0.92	\$ -	\$ -	\$ 0.07	\$ -	\$ -	\$ -	\$ 1.07	\$ 0.15	\$ 0.77	(\$122,014.20)
6495 DUES	\$ 0.00	\$ 0.01	\$ 0.00	\$ -	\$ 0.15	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$3,169.20
6499 MISCELLANEOUS OPERATING COSTS	\$ 0.17	\$ 0.29	\$ 0.03	\$ -	\$ 0.13	\$ -	\$ 0.07	\$ -	\$ -	\$ 0.03	\$ 0.08	\$ (0.05)	\$7,923.00
<b>6400 Total</b>	<b>\$ 0.33</b>	<b>\$ 0.44</b>	<b>\$ 1.02</b>	<b>\$ 0.13</b>	<b>\$ 0.46</b>	<b>\$ 0.23</b>	<b>\$ 0.25</b>	<b>\$ 0.01</b>	<b>\$ -</b>	<b>\$ 1.11</b>	<b>\$ 0.33</b>	<b>\$ 0.69</b>	<b>(\$109,337.40)</b>
6631 VEHICLES PER UNIT => \$5000	\$ 0.71	\$ -	\$ 1.32	\$ -	\$ -	\$ 4.16	\$ -	\$ -	\$ -	\$ -	\$ 0.54	\$ 0.78	(\$123,598.80)
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ 0.71	\$ -	\$ -	\$ -	\$ 0.08	\$ (0.02)	\$3,169.20
6641 VEHICLE UNIT COST < \$5000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.19	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$3,169.20
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.32	\$ -	\$ -	\$ -	\$ 0.04	\$ (0.04)	\$6,338.40
<b>6600 Total</b>	<b>\$ 0.71</b>	<b>\$ -</b>	<b>\$ 1.38</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4.16</b>	<b>\$ 1.22</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.68</b>	<b>\$ 0.70</b>	<b>(\$110,922.00)</b>
<b>All Objects Total</b>	<b>\$ 52.32</b>	<b>\$ 71.71</b>	<b>\$ 96.92</b>	<b>\$ 59.46</b>	<b>\$ 88.53</b>	<b>\$ 94.29</b>	<b>\$ 92.28</b>	<b>\$ 36.27</b>	<b>\$ 39.53</b>	<b>\$ 127.10</b>	<b>\$ 73.50</b>	<b>\$ 23.42</b>	<b>(\$3,711,133.20)</b>

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
53 DATA PROCESSING SERVICES**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6119 WAGES TEACHERS & PROFESSIONALS	\$ 39.10	\$ 29.04	\$ 37.52	\$ 20.39	\$ 27.87	\$ 8.10	\$ 39.67	\$ 19.24	\$ 62.46	\$ 19.13	\$ 29.44	\$ 8.08	(\$1,280,356.80)
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 1.62	\$ 0.23	\$ 0.55	\$ -	\$ 0.14	\$ 0.26	\$ 0.21	\$ 0.75	\$ -	\$ 0.05	\$ 0.36	\$ 0.18	(\$28,522.80)
6129 WAGES FOR SUPPORT PERSONNEL	\$ 43.68	\$ 12.06	\$ 20.02	\$ 13.94	\$ 36.99	\$ 45.33	\$ 22.75	\$ 48.62	\$ 9.76	\$ 24.75	\$ 28.65	\$ (8.64)	\$1,369,094.40
6139 EMPLOYEE ALLOWANCES	\$ 1.51	\$ -	\$ -	\$ 0.11	\$ -	\$ 0.18	\$ 0.15	\$ -	\$ 0.35	\$ 1.89	\$ 0.47	\$ (0.47)	\$74,476.20
6141 SOCIAL SECURITY/MEDICARE	\$ 1.10	\$ 0.55	\$ 0.72	\$ 0.42	\$ 0.88	\$ 0.72	\$ 0.76	\$ 0.89	\$ 0.97	\$ 0.60	\$ 0.76	\$ (0.04)	\$6,338.40
6142 GROUP HEALTH & LIFE INSURANCE	\$ 3.39	\$ 2.14	\$ 2.44	\$ 2.62	\$ 3.76	\$ 2.92	\$ 3.60	\$ 2.05	\$ 2.93	\$ 6.13	\$ 3.28	\$ (0.85)	\$134,691.00
6143 WORKERS' COMPENSATION	\$ 0.45	\$ 0.11	\$ 0.44	\$ -	\$ 0.17	\$ -	\$ 0.31	\$ 2.12	\$ 0.29	\$ 0.20	\$ 0.41	\$ 0.04	(\$6,338.40)
6144 TRS ON BEHALF PAYMENTS	\$ 5.65	\$ 2.63	\$ 3.42	\$ 2.46	\$ 4.28	\$ 3.94	\$ 3.78	\$ 3.39	\$ 4.18	\$ 3.04	\$ 3.71	\$ (0.29)	\$45,953.40
6145 UNEMPLOYMENT COMPENSATION	\$ 0.15	\$ 0.05	\$ 0.23	\$ -	\$ -	\$ 0.74	\$ 0.41	\$ 0.08	\$ -	\$ -	\$ 0.16	\$ 0.07	(\$11,092.20)
6146 TEACHER RETIREMENT/TRS CARE	\$ 0.79	\$ 0.26	\$ 1.11	\$ 0.50	\$ 0.64	\$ 0.55	\$ 1.25	\$ 0.37	\$ 0.47	\$ 0.24	\$ 0.56	\$ 0.54	(\$85,568.40)
6149 EMPLOYEE BENEFITS	\$ 0.24	\$ 0.01	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.17	\$ -	\$ -	\$ 0.03	\$ 0.05	\$ (0.03)	\$4,753.80
<b>6100 Total</b>	<b>\$ 97.67</b>	<b>\$ 47.07</b>	<b>\$ 66.46</b>	<b>\$ 40.45</b>	<b>\$ 74.74</b>	<b>\$ 62.74</b>	<b>\$ 73.06</b>	<b>\$ 77.53</b>	<b>\$ 81.42</b>	<b>\$ 56.06</b>	<b>\$ 67.86</b>	<b>\$ (1.40)</b>	<b>\$221,844.00</b>
6219 PROFESSIONAL SERVICES	\$ 2.97	\$ 0.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.09	\$ -	\$ -	\$ 0.35	\$ (0.35)	\$55,461.00
6221 STAFF TUITION AND RELATED FEES	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.00	\$0.00
6239 EDUCATION SERVICE CENTER SRVC	\$ 30.90	\$ -	\$ -	\$ 2.85	\$ 0.26	\$ 25.11	\$ -	\$ -	\$ -	\$ -	\$ 6.57	\$ (6.57)	\$1,041,082.20
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 8.50	\$ 20.81	\$ 33.07	\$ 4.45	\$ 11.10	\$ 16.73	\$ 17.52	\$ 4.69	\$ 22.72	\$ 8.81	\$ 12.81	\$ 20.26	(\$3,210,399.60)
6259 UTILITIES	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6269 RENTALS - OPERATING LEASES	\$ 0.60	\$ 0.05	\$ 1.96	\$ -	\$ 0.21	\$ 0.66	\$ 0.44	\$ 0.05	\$ -	\$ 0.54	\$ 0.28	\$ 1.67	(\$264,628.20)
6291 CONSULTING SERVICES	\$ 2.48	\$ 0.26	\$ 0.41	\$ -	\$ -	\$ 0.13	\$ 2.80	\$ -	\$ -	\$ -	\$ 0.63	\$ (0.22)	\$34,861.20
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 27.21	\$ 0.05	\$ 23.34	\$ -	\$ -	\$ -	\$ 12.67	\$ 24.42	\$ -	\$ 7.12	\$ 7.94	\$ 15.40	(\$2,440,284.00)
<b>6200 Total</b>	<b>\$ 72.67</b>	<b>\$ 21.35</b>	<b>\$ 58.78</b>	<b>\$ 7.30</b>	<b>\$ 11.59</b>	<b>\$ 42.63</b>	<b>\$ 33.43</b>	<b>\$ 29.26</b>	<b>\$ 22.72</b>	<b>\$ 16.47</b>	<b>\$ 28.60</b>	<b>\$ 30.18</b>	<b>(\$4,782,322.80)</b>
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ 0.27	\$ 0.21	\$ -	\$ -	\$ 0.56	\$ -	\$ -	\$ -	\$ -	\$ 0.09	\$ 0.12	(\$19,015.20)
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ -	\$ 7.28	\$ 2.08	\$ -	\$ -	\$ 0.31	\$ -	\$ -	\$ -	\$ 0.90	\$ 0.94	\$ 1.14	(\$180,644.40)
6329 READING MATERIALS	\$ 0.02	\$ 0.00	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.01	\$ -	\$ 0.02	\$ 0.01	\$ 0.01	(\$1,584.60)
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6399 GENERAL SUPPLIES	\$ 29.24	\$ 3.44	\$ 49.08	\$ -	\$ 2.75	\$ 16.75	\$ 0.39	\$ 21.27	\$ 2.28	\$ 3.51	\$ 8.85	\$ 40.23	(\$6,374,845.80)
<b>6300 Total</b>	<b>\$ 29.26</b>	<b>\$ 11.00</b>	<b>\$ 51.39</b>	<b>\$ -</b>	<b>\$ 2.75</b>	<b>\$ 17.61</b>	<b>\$ 0.40</b>	<b>\$ 21.28</b>	<b>\$ 2.28</b>	<b>\$ 4.43</b>	<b>\$ 9.89</b>	<b>\$ 41.50</b>	<b>(\$6,576,090.00)</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 0.43	\$ 0.42	\$ 0.68	\$ 0.06	\$ 0.62	\$ -	\$ 0.39	\$ 0.54	\$ 0.44	\$ 0.77	\$ 0.41	\$ 0.28	(\$44,368.80)
6419 TRAVEL & SUBSISTENCE NON-EMPLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6429 INSURANCE AND BONDING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.05	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$1,584.60
6495 DUES	\$ 0.06	\$ 0.02	\$ 0.04	\$ -	\$ 0.00	\$ -	\$ 0.01	\$ 0.01	\$ -	\$ -	\$ 0.01	\$ 0.02	(\$3,169.20)
6499 MISCELLANEOUS OPERATING COSTS	\$ 0.67	\$ 0.08	\$ 0.05	\$ -	\$ 0.04	\$ 0.05	\$ 0.47	\$ 0.30	\$ 0.25	\$ 0.19	\$ 0.26	\$ (0.21)	\$33,276.60
<b>6400 Total</b>	<b>\$ 1.16</b>	<b>\$ 0.52</b>	<b>\$ 0.76</b>	<b>\$ 0.06</b>	<b>\$ 0.66</b>	<b>\$ 0.05</b>	<b>\$ 0.87</b>	<b>\$ 0.89</b>	<b>\$ 0.70</b>	<b>\$ 0.96</b>	<b>\$ 0.65</b>	<b>\$ 0.11</b>	<b>(\$17,430.60)</b>
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ 0.72	\$ 8.57	\$ 21.87	\$ -	\$ -	\$ 13.54	\$ 0.15	\$ 0.86	\$ -	\$ 32.74	\$ 6.29	\$ 15.58	(\$2,468,806.80)
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13.56	\$ -	\$ -	\$ -	\$ 1.51	\$ (1.51)	\$239,274.60
<b>6600 Total</b>	<b>\$ 0.72</b>	<b>\$ 8.57</b>	<b>\$ 21.87</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13.54</b>	<b>\$ 13.71</b>	<b>\$ 0.86</b>	<b>\$ -</b>	<b>\$ 32.74</b>	<b>\$ 7.79</b>	<b>\$ 14.08</b>	<b>(\$2,231,116.80)</b>
<b>All Objects Total</b>	<b>\$ 201.48</b>	<b>\$ 88.52</b>	<b>\$ 199.27</b>	<b>\$ 47.81</b>	<b>\$ 89.73</b>	<b>\$ 136.57</b>	<b>\$ 121.47</b>	<b>\$ 129.82</b>	<b>\$ 107.12</b>	<b>\$ 110.65</b>	<b>\$ 114.80</b>	<b>\$ 84.47</b>	<b>(\$13,385,116.20)</b>

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
61 COMMUNITY SERVICES**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst- Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD) Average	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.01	(\$1,584.60)
6119 WAGES TEACHERS & PROFESSIONALS	\$ 5.32	\$ 0.32	\$ 2.40	\$ 10.37	\$ 16.23	\$ -	\$ 4.85	\$ 0.57	\$ -	\$ 8.68	\$ 5.15	\$ (2.75)	\$435,765.00
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ 0.06	\$ 0.00	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.02	\$ 0.32	\$ 0.00	\$ -	\$ 0.05	\$ (0.04)	\$6,338.40
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ -	\$ -	\$ -	\$ 1.05	\$ 0.03	\$ -	\$ 0.02	\$ 0.01	\$ -	\$ -	\$ 0.12	\$ (0.12)	\$19,015.20
6129 WAGES FOR SUPPORT PERSONNEL	\$ 0.99	\$ -	\$ 1.12	\$ 17.44	\$ 6.64	\$ -	\$ 2.15	\$ -	\$ 2.34	\$ 3.70	\$ 3.70	\$ (2.57)	\$407,242.20
6139 EMPLOYEE ALLOWANCES	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ -	\$ 0.01	\$ 0.18	\$ 0.04	\$ (0.04)	\$6,338.40
6141 SOCIAL SECURITY/MEDICARE	\$ 0.05	\$ 0.00	\$ 0.04	\$ 0.41	\$ 0.31	\$ -	\$ 0.10	\$ 0.01	\$ 0.04	\$ 0.19	\$ 0.12	\$ (0.08)	\$12,676.80
6142 GROUP HEALTH & LIFE INSURANCE	\$ 0.23	\$ -	\$ 0.12	\$ 3.80	\$ 2.46	\$ -	\$ 0.54	\$ -	\$ 0.12	\$ 1.60	\$ 1.09	\$ (0.97)	\$153,706.20
6143 WORKERS' COMPENSATION	\$ 0.03	\$ 0.00	\$ 0.03	\$ -	\$ 0.08	\$ -	\$ 0.05	\$ 0.03	\$ 0.01	\$ 0.08	\$ 0.03	\$ (0.00)	\$0.00
6144 TRS ON BEHALF PAYMENTS	\$ 0.42	\$ 0.02	\$ 1.33	\$ 1.84	\$ 1.53	\$ -	\$ 0.57	\$ 0.54	\$ 0.14	\$ 0.86	\$ 0.66	\$ 0.67	(\$106,168.20)
6145 UNEMPLOYMENT COMPENSATION	\$ 0.02	\$ -	\$ 0.02	\$ -	\$ 0.11	\$ -	\$ 0.06	\$ 0.00	\$ -	\$ -	\$ 0.02	\$ (0.00)	\$0.00
6146 TEACHER RETIREMENT/TRS CARE	\$ 0.08	\$ 0.00	\$ 0.04	\$ 0.45	\$ 0.62	\$ -	\$ 0.18	\$ 0.00	\$ 0.01	\$ 0.14	\$ 0.17	\$ (0.13)	\$20,599.80
6149 EMPLOYEE BENEFITS	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ -	\$ -	\$ 0.20	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$3,169.20
<b>6100 Total</b>	<b>\$ 7.30</b>	<b>\$ 0.35</b>	<b>\$ 5.11</b>	<b>\$ 35.37</b>	<b>\$ 28.02</b>	<b>\$ -</b>	<b>\$ 8.77</b>	<b>\$ 1.48</b>	<b>\$ 2.67</b>	<b>\$ 15.41</b>	<b>\$ 11.04</b>	<b>\$ (5.93)</b>	<b>\$939,667.80</b>
6219 PROFESSIONAL SERVICES	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6239 EDUCATION SERVICE CENTER SRVC	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6249 CONTRACTD MAINTENANCE & REPAIR	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.00	\$ 0.00	\$0.00
6269 RENTALS - OPERATING LEASES	\$ 0.69	\$ -	\$ 0.25	\$ 0.01	\$ -	\$ -	\$ 0.08	\$ -	\$ -	\$ 0.19	\$ 0.11	\$ 0.14	(\$22,184.40)
6291 CONSULTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.36	\$ -	\$ -	\$ -	\$ -	\$ 0.17	\$ (0.17)	\$26,938.20
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 0.03	\$ 0.17	\$ 0.09	\$ 0.12	\$ 0.05	\$ -	\$ 0.75	\$ 0.09	\$ 1.22	\$ 0.11	\$ 0.32	\$ (0.23)	\$36,445.80
<b>6200 Total</b>	<b>\$ 0.72</b>	<b>\$ 0.17</b>	<b>\$ 0.34</b>	<b>\$ 0.14</b>	<b>\$ 0.05</b>	<b>\$ 1.36</b>	<b>\$ 0.83</b>	<b>\$ 0.09</b>	<b>\$ 1.22</b>	<b>\$ 0.31</b>	<b>\$ 0.54</b>	<b>\$ (0.20)</b>	<b>\$31,692.00</b>
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$0.00
6321 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ 0.00	\$ (0.00)	\$0.00
6329 READING MATERIALS	\$ 0.01	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.02	(\$3,169.20)
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.49	\$ -	\$ -	\$ -	\$ 0.05	\$ (0.05)	\$7,923.00
6399 GENERAL SUPPLIES	\$ 0.06	\$ 0.00	\$ 0.37	\$ 1.74	\$ 0.04	\$ 0.20	\$ 0.16	\$ 0.05	\$ -	\$ 0.26	\$ 0.28	\$ 0.09	(\$14,261.40)
<b>6300 Total</b>	<b>\$ 0.06</b>	<b>\$ 0.00</b>	<b>\$ 0.39</b>	<b>\$ 1.74</b>	<b>\$ 0.04</b>	<b>\$ 0.20</b>	<b>\$ 0.65</b>	<b>\$ 0.05</b>	<b>\$ -</b>	<b>\$ 0.29</b>	<b>\$ 0.34</b>	<b>\$ 0.05</b>	<b>(\$7,923.00)</b>
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 0.02	\$ 0.07	\$ 0.05	\$ 0.39	\$ 0.13	\$ -	\$ 0.03	\$ -	\$ -	\$ 0.01	\$ 0.07	\$ (0.02)	\$3,169.20
6412 TRAVEL & SUBSISTENCE STUD ONLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ 0.00	\$ 0.00	\$ (0.00)	\$0.00
6419 TRAVEL & SUBSISTENCE NON-EMPLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ 0.15	\$ 0.02	\$ (0.02)	\$3,169.20
6494 RECLASSIFIED TRANSPOR EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6495 DUES	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$0.00
6499 MISCELLANEOUS OPERATING COSTS	\$ 0.36	\$ 0.00	\$ 0.10	\$ 0.01	\$ 0.15	\$ 0.03	\$ 0.04	\$ 0.90	\$ -	\$ 0.60	\$ 0.23	\$ (0.14)	\$22,184.40
<b>6400 Total</b>	<b>\$ 0.38</b>	<b>\$ 0.07</b>	<b>\$ 0.15</b>	<b>\$ 0.41</b>	<b>\$ 0.28</b>	<b>\$ 0.03</b>	<b>\$ 0.09</b>	<b>\$ 0.90</b>	<b>\$ -</b>	<b>\$ 0.76</b>	<b>\$ 0.32</b>	<b>\$ (0.18)</b>	<b>\$28,522.80</b>
<b>All Objects Total</b>	<b>\$ 8.47</b>	<b>\$ 0.60</b>	<b>\$ 6.00</b>	<b>\$ 37.66</b>	<b>\$ 28.39</b>	<b>\$ 1.60</b>	<b>\$ 10.34</b>	<b>\$ 2.51</b>	<b>\$ 3.89</b>	<b>\$ 16.77</b>	<b>\$ 12.25</b>	<b>\$ (6.25)</b>	<b>\$990,375.00</b>

**Total Expenditures per Student by Function by Object for 2011-12 Approved Budget,  
71 DEBT SERVICE**

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleless ISD	Richardson ISD	Socorro ISD	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6511 BOND PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ 33.59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.73	\$ (3.73)	\$591,055.80
6512 CAPITAL LEASE PRINCIPAL	\$ -	\$ -	\$ 9.33	\$ 39.55	\$ -	\$ -	\$ 0.14		\$ 0.68	\$ 8.48	\$ 6.11	\$ 3.22	(\$510,241.20)
6513 LONG-TERM DEBT PRINCIPAL	\$ -	\$ -	\$ 21.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21.04	(\$3,333,998.40)
6521 INTEREST ON BONDS	\$ -	\$ -	\$ -	\$ -	\$ 2.87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.32	\$ (0.32)	\$50,707.20
6522 CAPITAL LEASE INTEREST	\$ -	\$ -	\$ 0.42	\$ 0.92	\$ -	\$ -	\$ 0.01		\$ 0.05	\$ 0.28	\$ 0.16	\$ 0.26	(\$41,199.60)
6523 INTEREST ON DEBT	\$ -	\$ -	\$ 6.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.36	(\$1,007,805.60)
6599 OTHER DEBT SERVICE FEES	\$ -	\$ -	\$ 0.94	\$ 0.07	\$ 0.10	\$ -	\$ 1.95	\$ -	\$ -	\$ -	\$ 0.23	\$ 0.71	(\$112,506.60)
<b>6500 Total</b>	\$ -	\$ -	\$ 38.09	\$ 40.54	\$ 36.55	\$ -	\$ 2.10	\$ -	\$ 0.73	\$ 8.77	\$ 9.85	\$ 28.23	(\$4,473,325.80)
<b>All Objects Total</b>	\$ -	\$ -	\$ 38.09	\$ 40.54	\$ 36.55	\$ -	\$ 2.10	\$ -	\$ 0.73	\$ 8.77	\$ 9.85	\$ 28.23	(\$4,473,325.80)

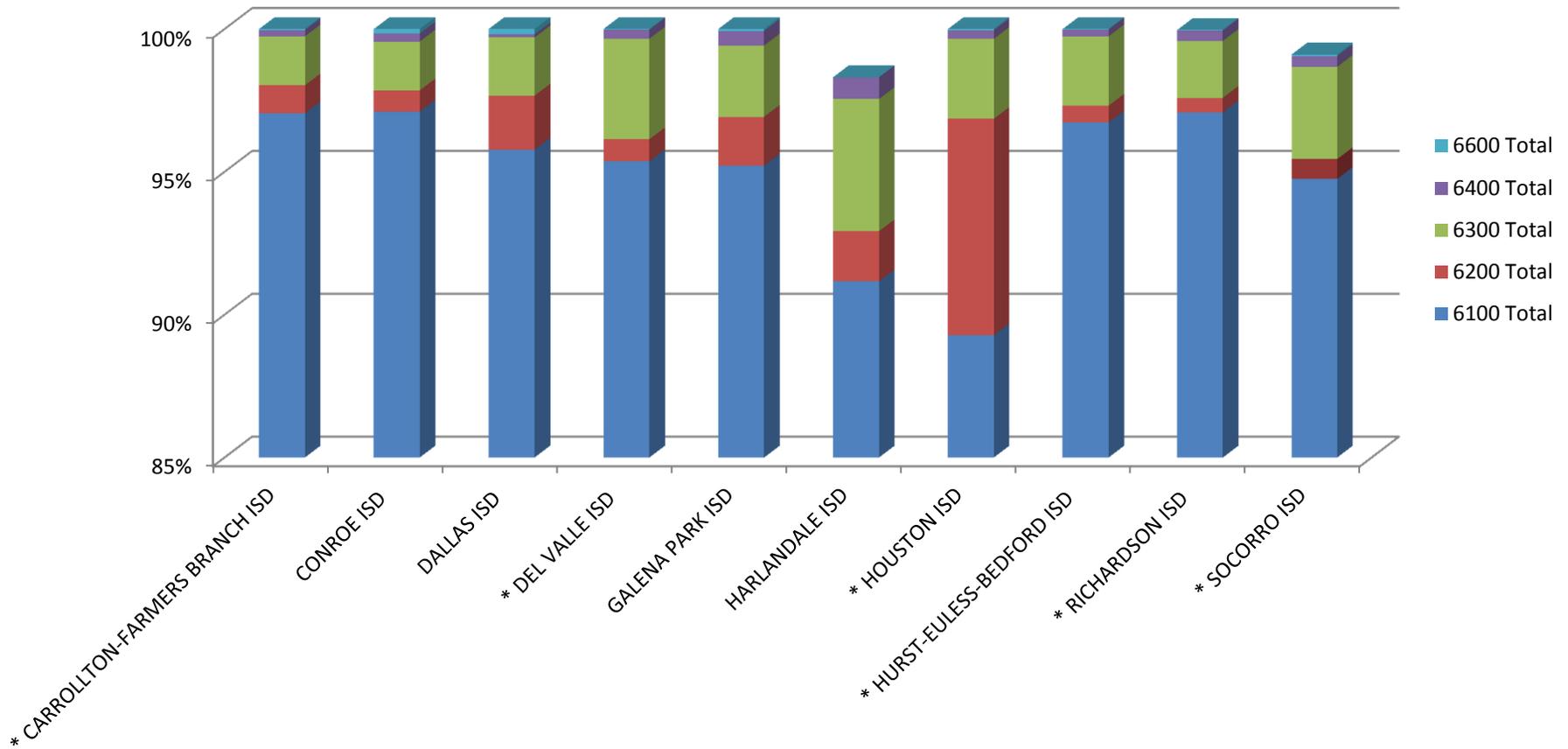
## Function 11 - Instruction

### All Objects

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleless ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 4,078.73	\$ 3,699.34	\$ 4,129.67	\$ 3,714.98	\$ 3,947.91	\$ 3,806.16	\$ 3,610.26	\$ 3,760.75	\$ 4,161.67	\$ 3,787.00
6200 Total	\$ 41.03	\$ 28.31	\$ 81.53	\$ 30.13	\$ 70.77	\$ 73.36	\$ 306.33	\$ 22.94	\$ 21.73	\$ 27.73
6300 Total	\$ 72.10	\$ 65.33	\$ 87.82	\$ 137.27	\$ 103.52	\$ 193.33	\$ 113.28	\$ 94.49	\$ 85.52	\$ 129.25
6400 Total	\$ 9.23	\$ 10.63	\$ 4.76	\$ 12.10	\$ 20.97	\$ 31.78	\$ 12.31	\$ 9.34	\$ 15.80	\$ 15.04
6600 Total	\$ 1.53	\$ 5.99	\$ 8.09	\$ 1.10	\$ 2.87	\$ -	\$ 70.52	\$ 1.62	\$ 0.58	\$ 1.99
<b>All Objects Total</b>	<b>\$ 4,202.63</b>	<b>\$ 3,809.60</b>	<b>\$ 4,311.87</b>	<b>\$ 3,895.57</b>	<b>\$ 4,146.04</b>	<b>\$ 4,104.62</b>	<b>\$ 4,112.71</b>	<b>\$ 3,889.15</b>	<b>\$ 4,285.31</b>	<b>\$ 3,961.01</b>

# Function 11 – Instruction

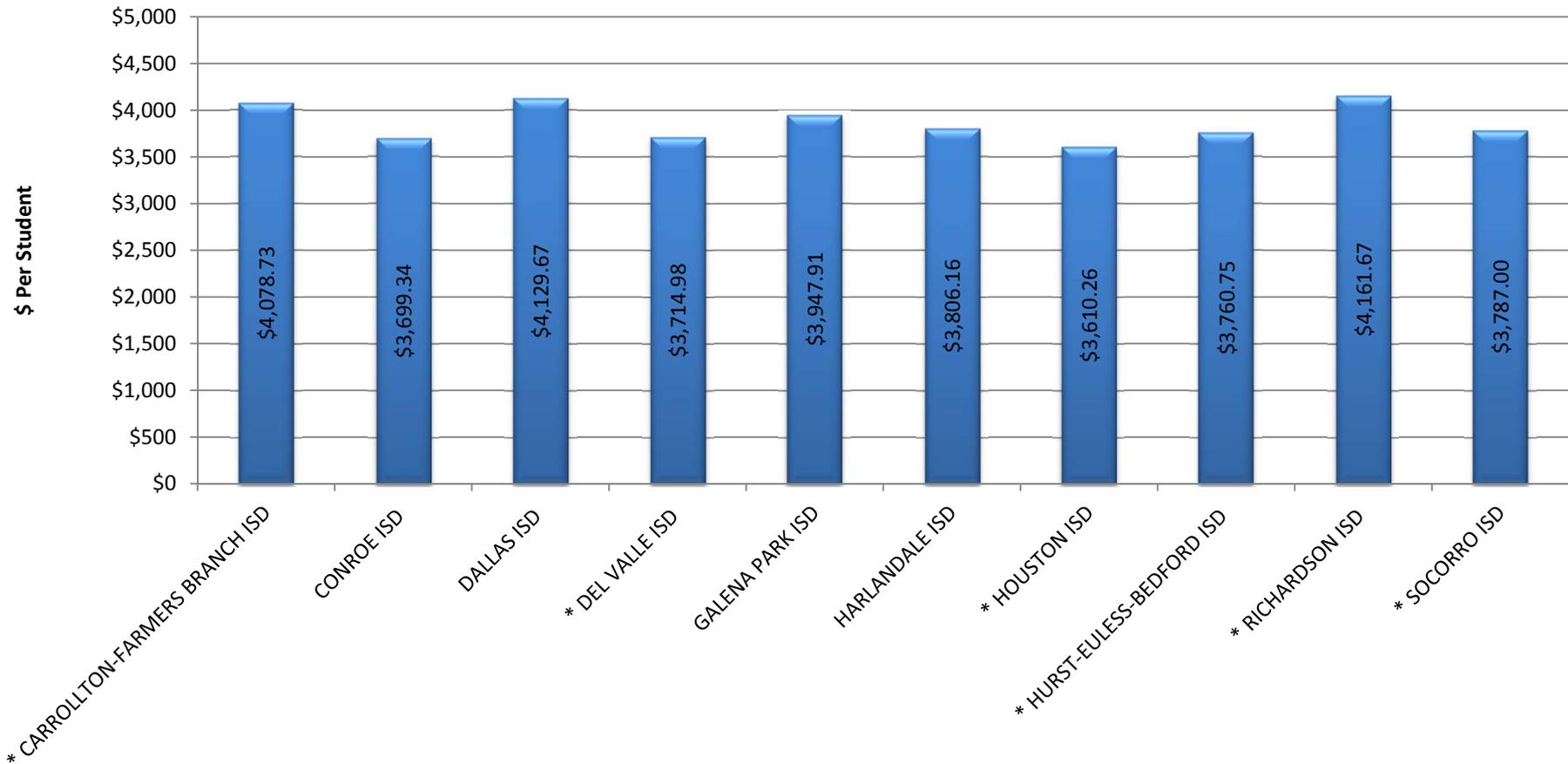
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 11 – Instruction

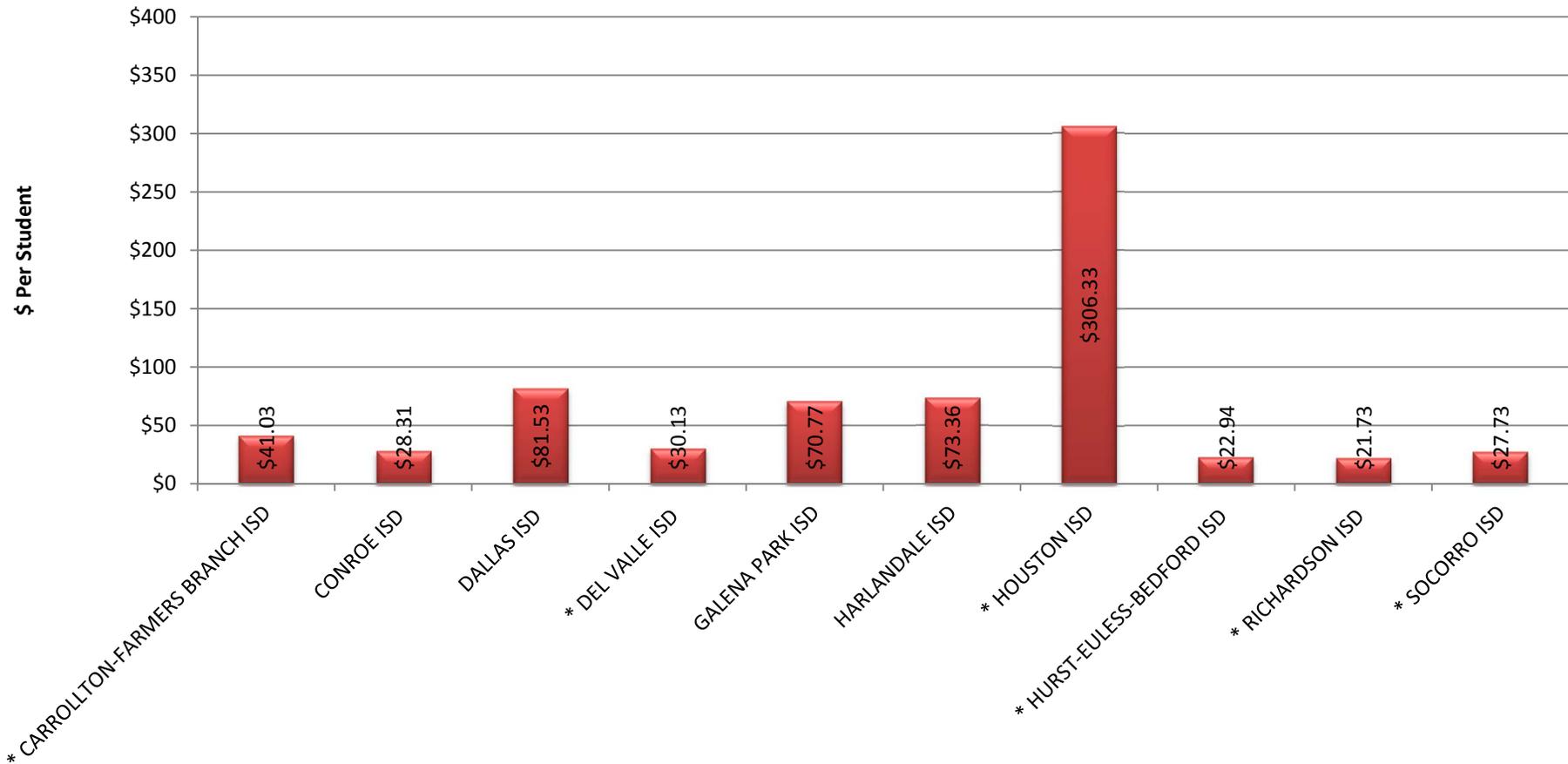
## 6100 Series - Payroll



\* Rated in 1-1 school district in ERG analysis. Least cost per

# Function 11 – Instruction

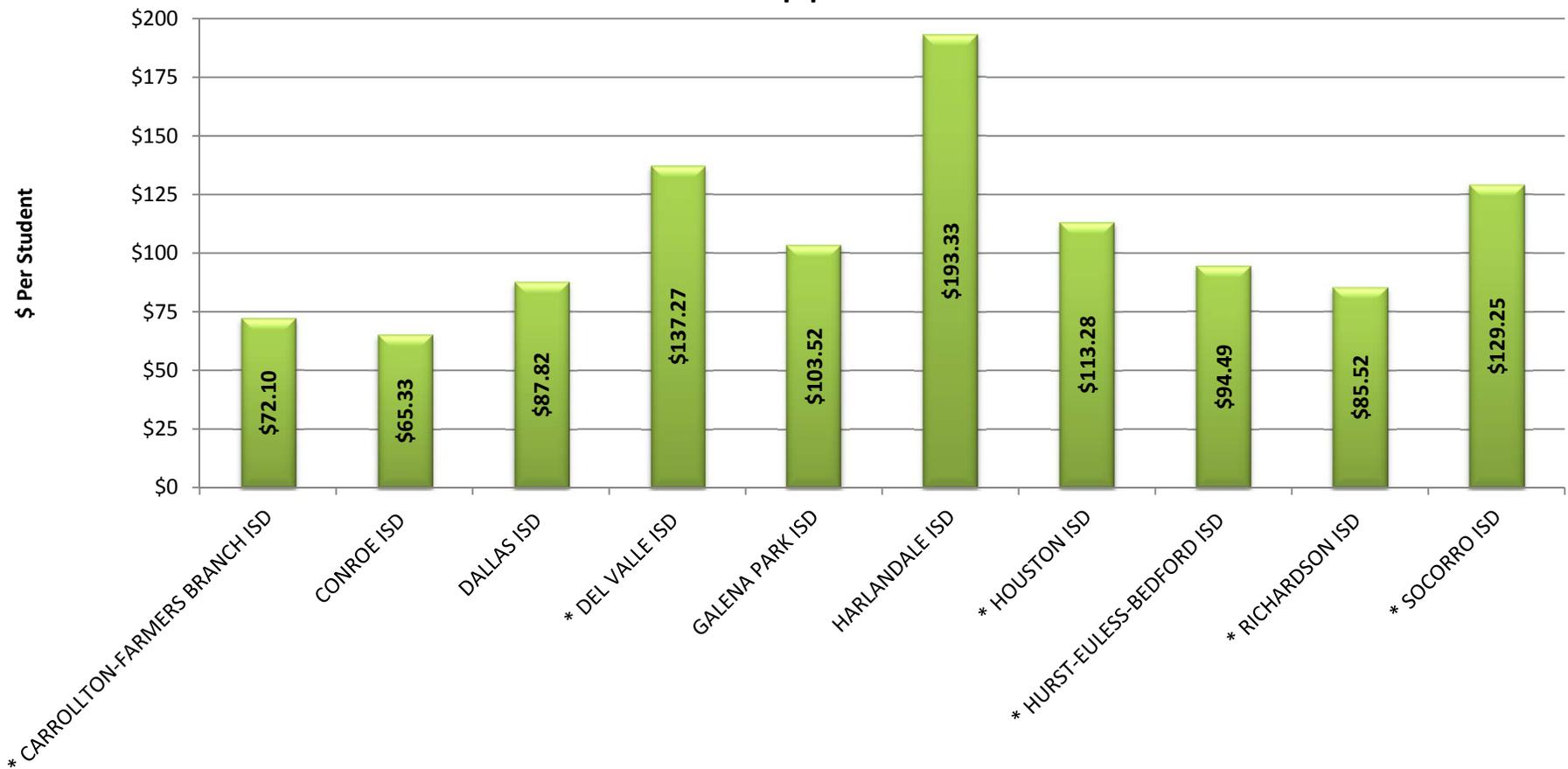
## 6200 Series – Professional & Contracted Services



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 11 – Instruction

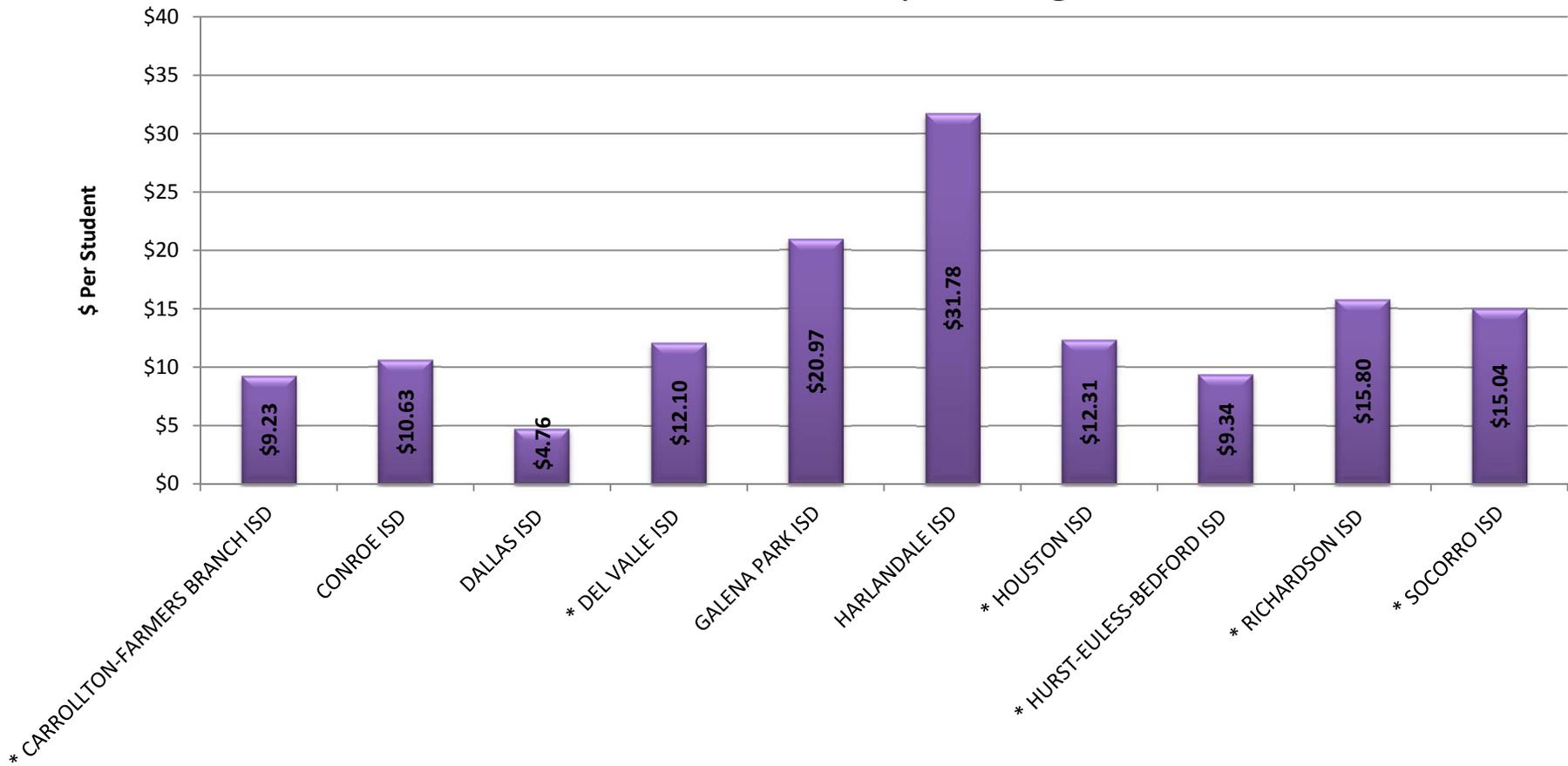
## 6300 Series – Supplies & Materials



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 11 – Instruction

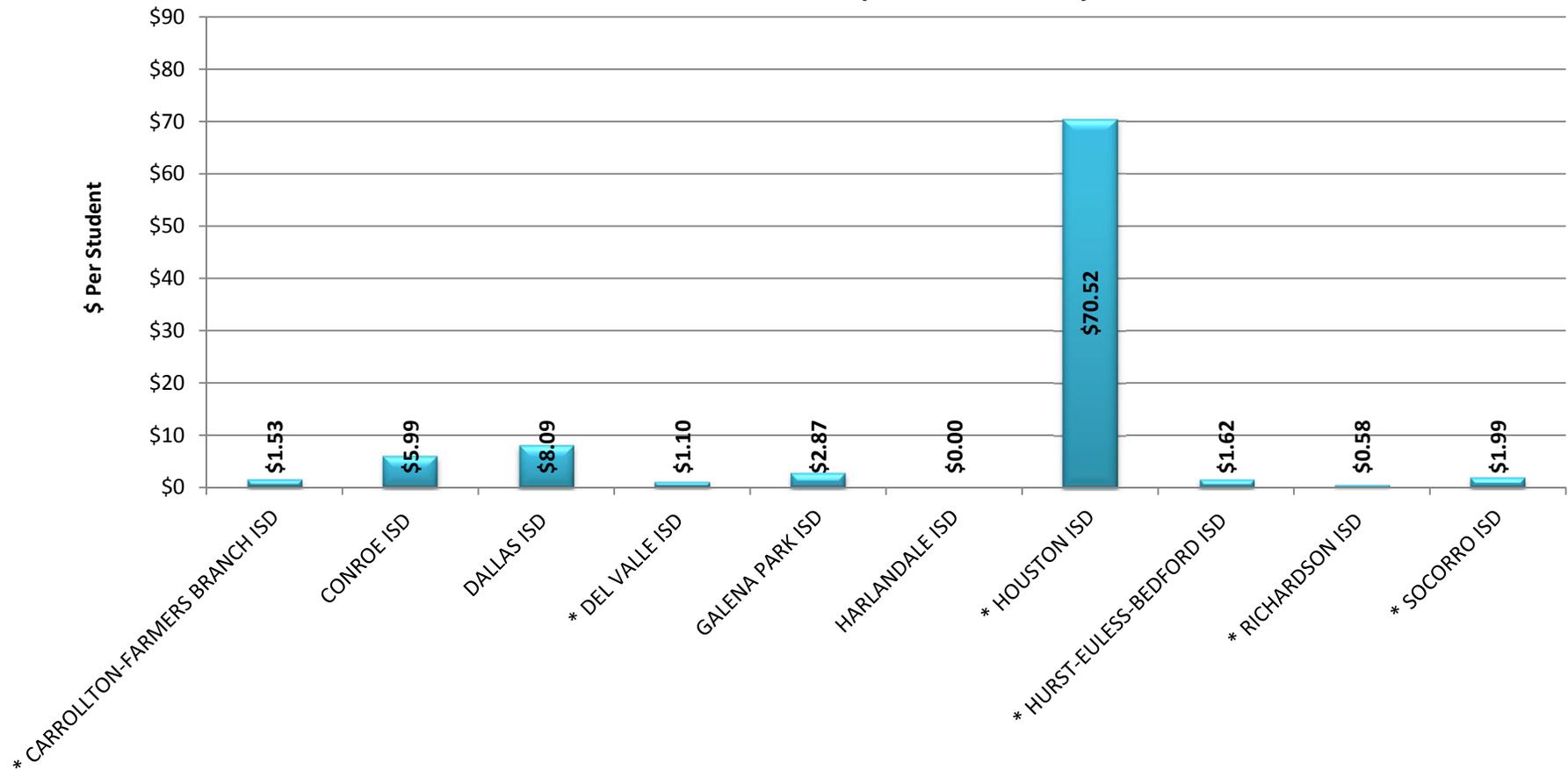
## 6400 Series – Other Operating Costs



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# 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

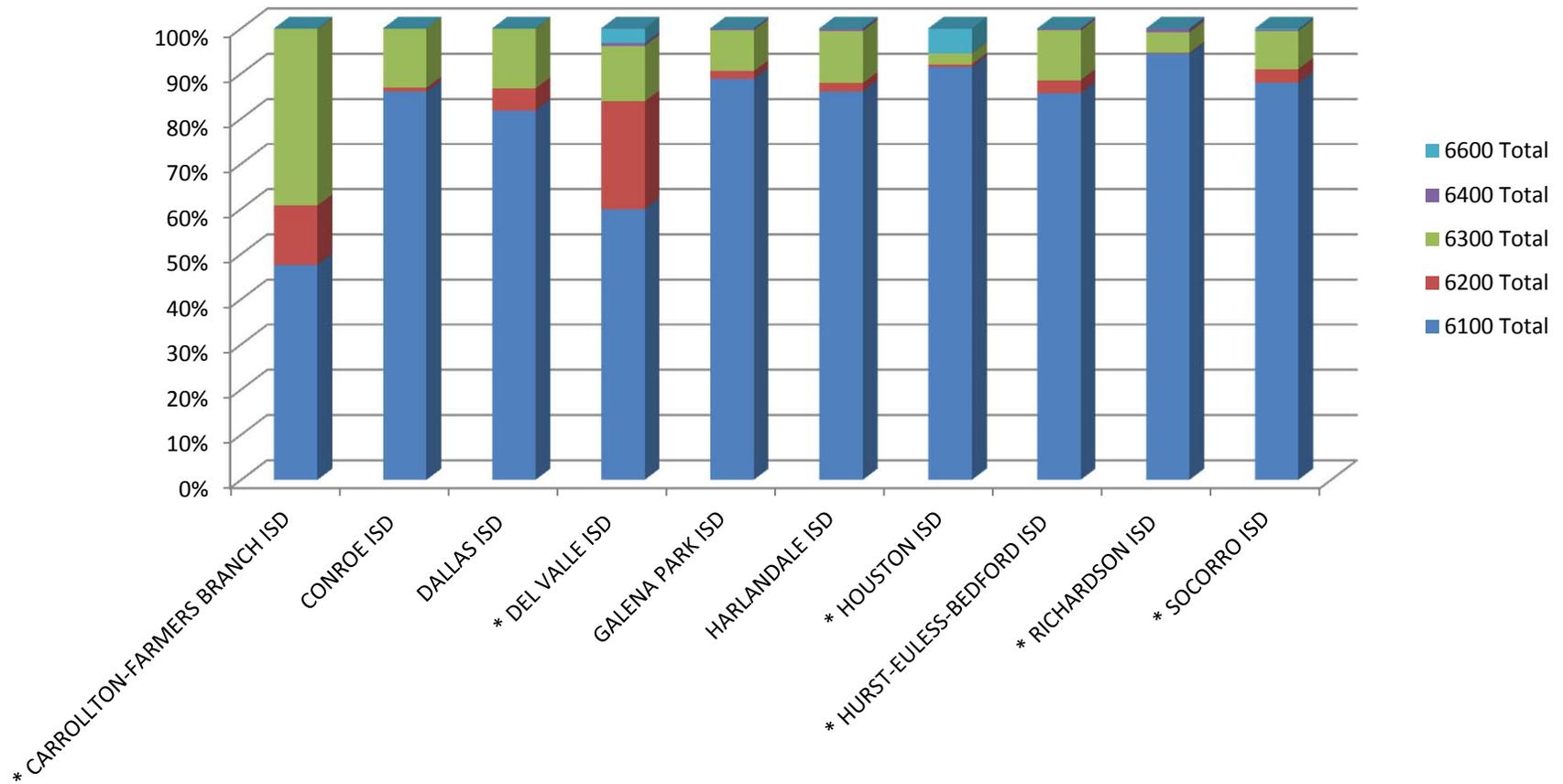
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleless ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 26.57	\$ 74.62	\$ 110.76	\$ 74.64	\$ 86.52	\$ 101.33	\$ 50.25	\$ 82.48	\$ 118.14	\$ 41.68
6200 Total	\$ 7.34	\$ 0.73	\$ 6.61	\$ 29.69	\$ 1.68	\$ 2.18	\$ 0.30	\$ 2.79	\$ 0.29	\$ 1.47
6300 Total	\$ 21.81	\$ 11.39	\$ 17.85	\$ 15.33	\$ 8.84	\$ 13.61	\$ 1.31	\$ 10.58	\$ 5.63	\$ 4.01
6400 Total	\$ 0.06	\$ 0.02	\$ 0.09	\$ 0.75	\$ 0.39	\$ 0.68	\$ 0.04	\$ 0.45	\$ 1.08	\$ 0.11
6600 Total	\$ -	\$ -	\$ 0.03	\$ 4.07	\$ -	\$ -	\$ 3.01	\$ -	\$ -	\$ 0.16
<b>All Objects Total</b>	<b>\$ 55.78</b>	<b>\$ 86.76</b>	<b>\$ 135.34</b>	<b>\$ 124.48</b>	<b>\$ 97.44</b>	<b>\$ 117.80</b>	<b>\$ 54.92</b>	<b>\$ 96.30</b>	<b>\$ 125.13</b>	<b>\$ 47.42</b>

6/17/2013

Expenditures per Student – eFACTS+

# Function 12 – Instructional Resources & Media Services

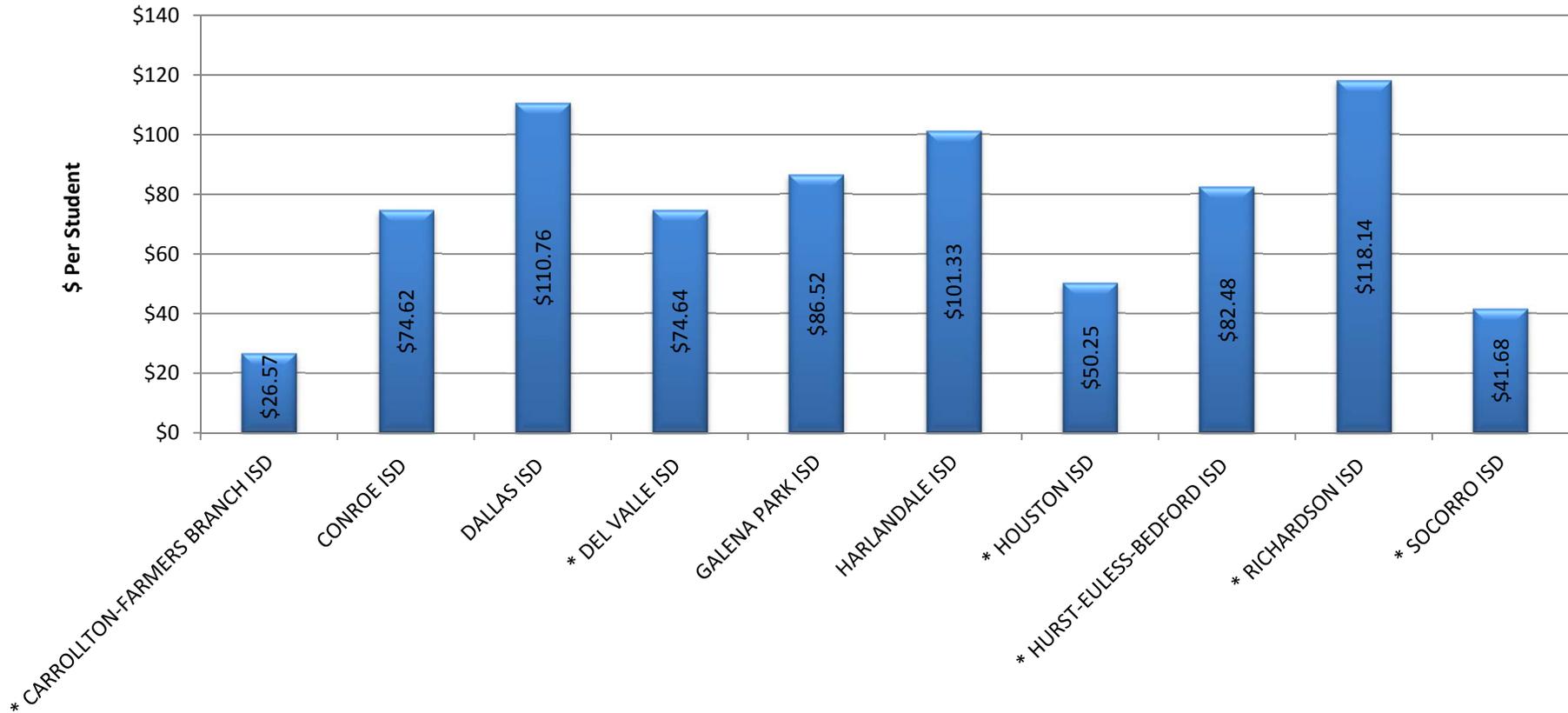
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 12 – Instructional Resources & Media Services

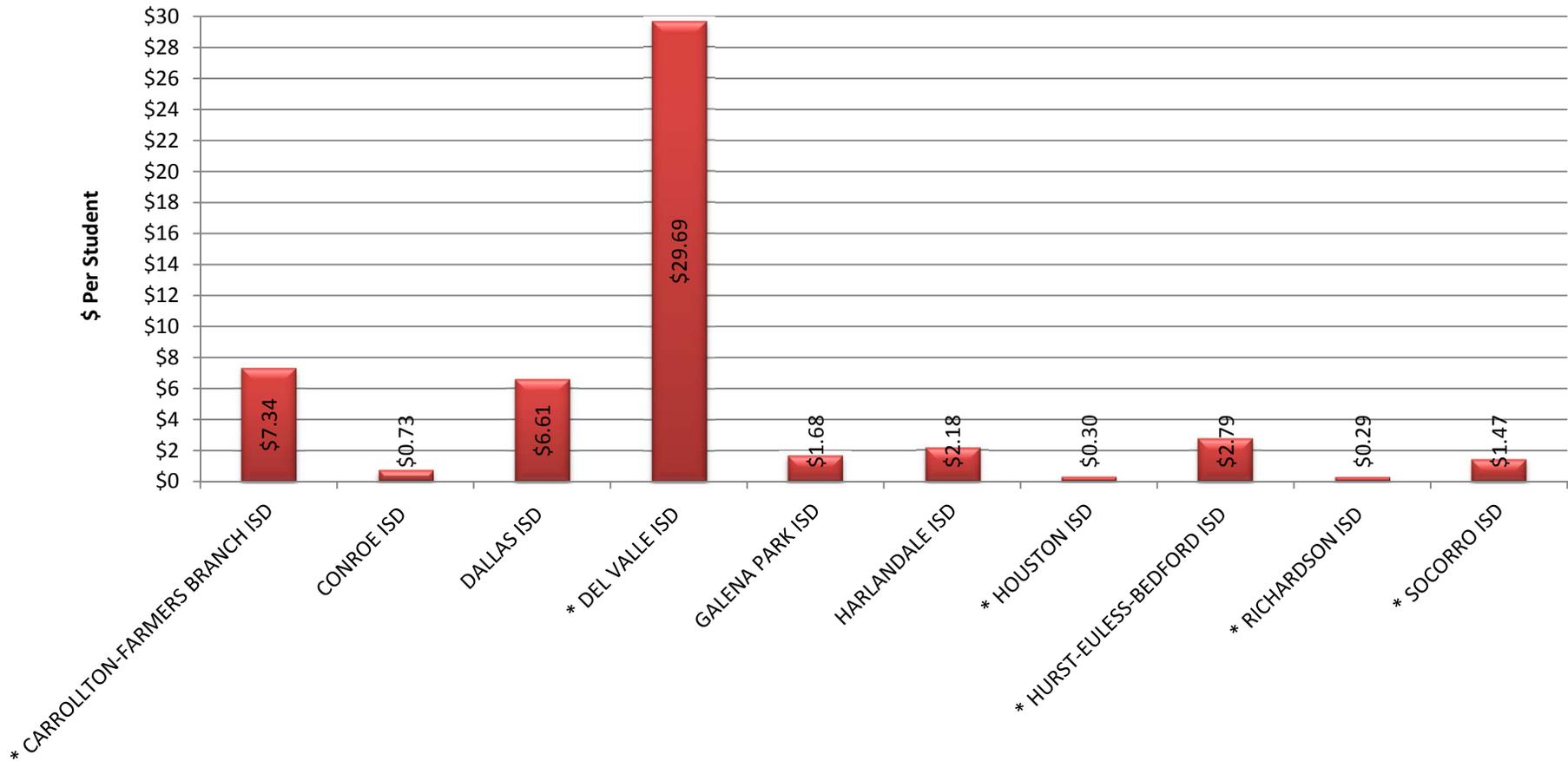
## 6100 Series – Payroll



\* 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



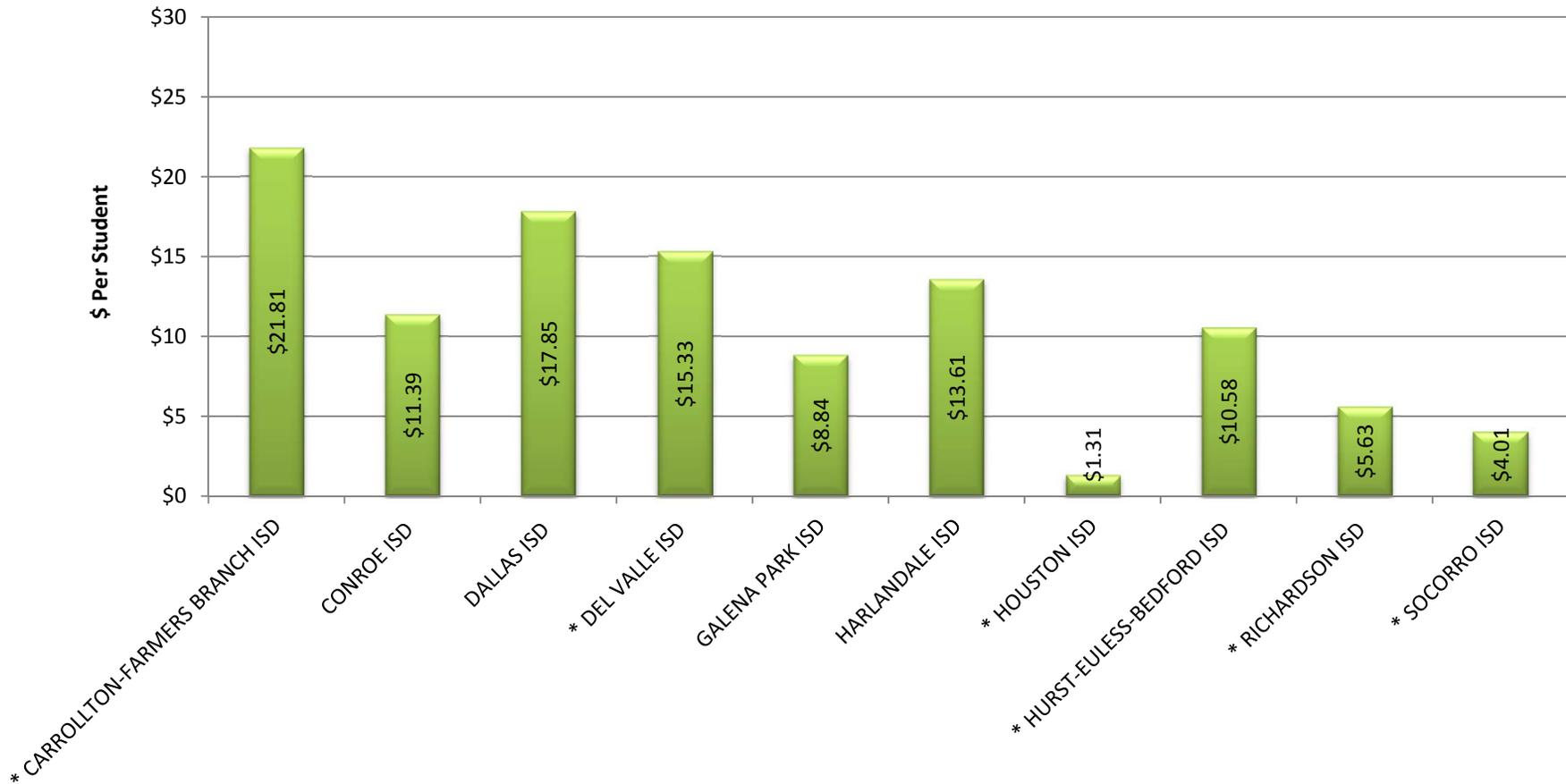
\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

6/17/2013

Expenditures per Student – eFACTS+

# Function 12 – Instructional Resources & Media Services

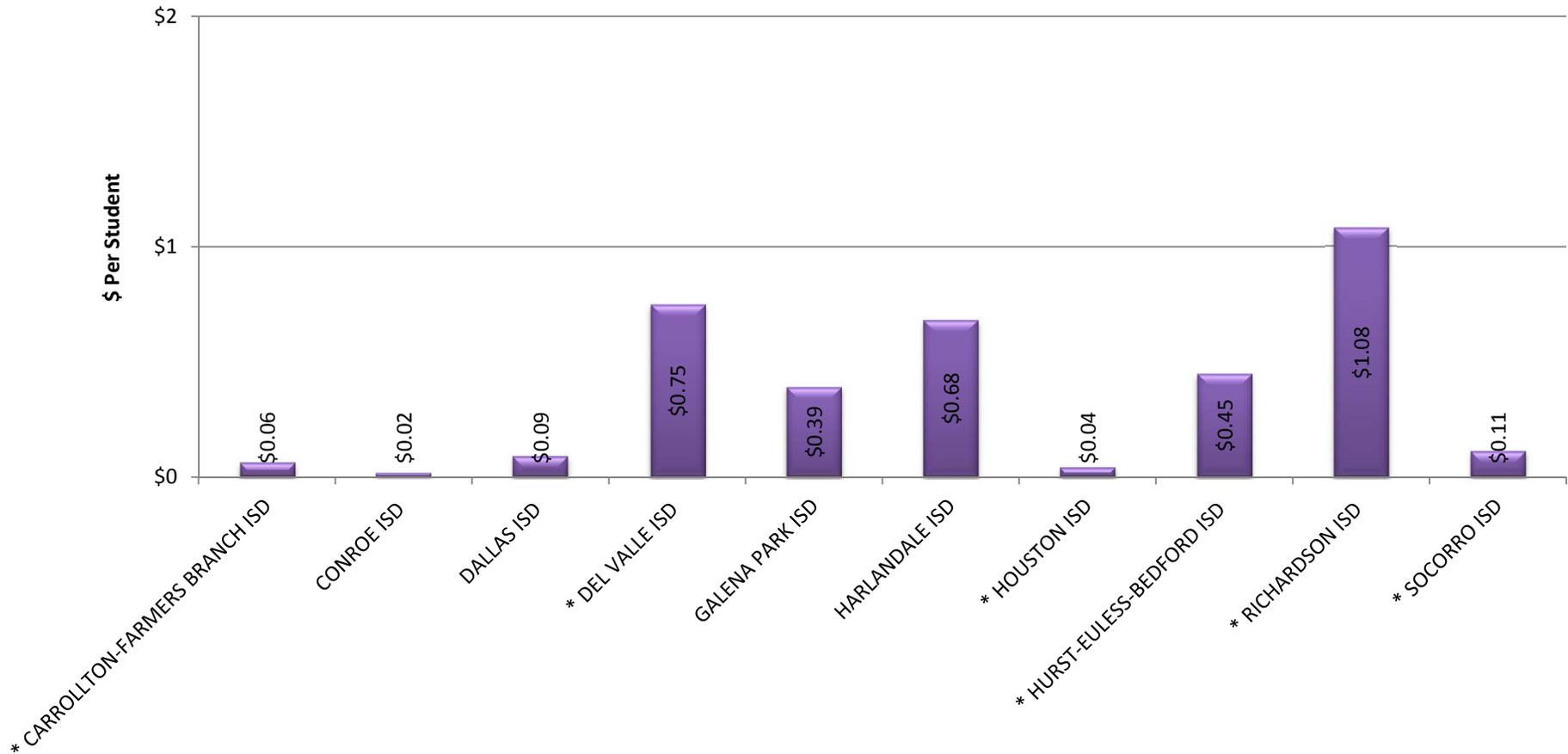
## 6300 Series – Supplies & Materials



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 12 – Instructional Resources & Media Services

## 6400 Series – Other Operating Costs



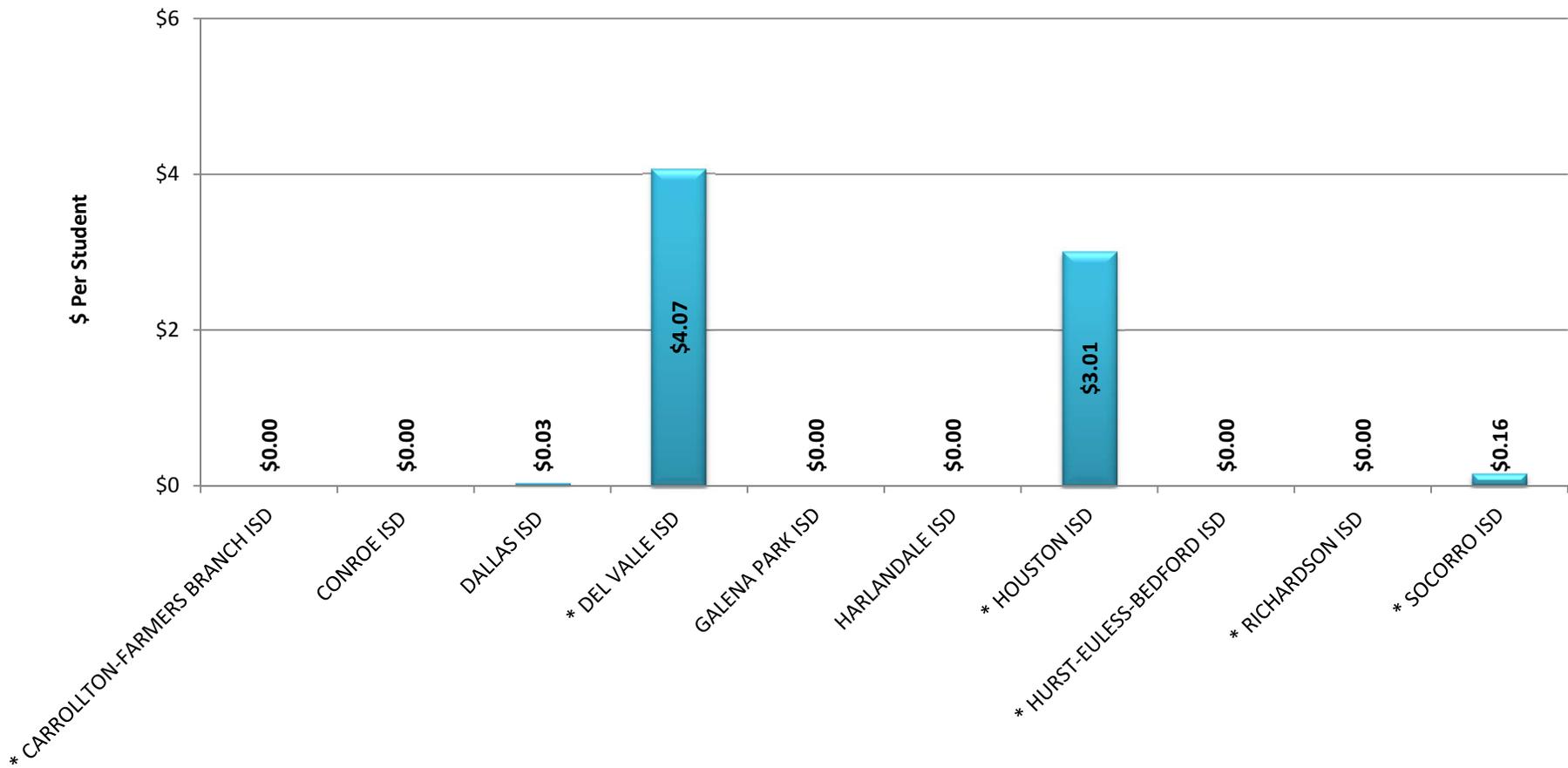
\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

6/17/2013

Expenditures per Student – eFACTS+

# Function 12 – Instructional Resources & Media Services

## 6600 Series – Capital Outlay



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

## Function 13 – Curriculum & Staff Development

### All Objects

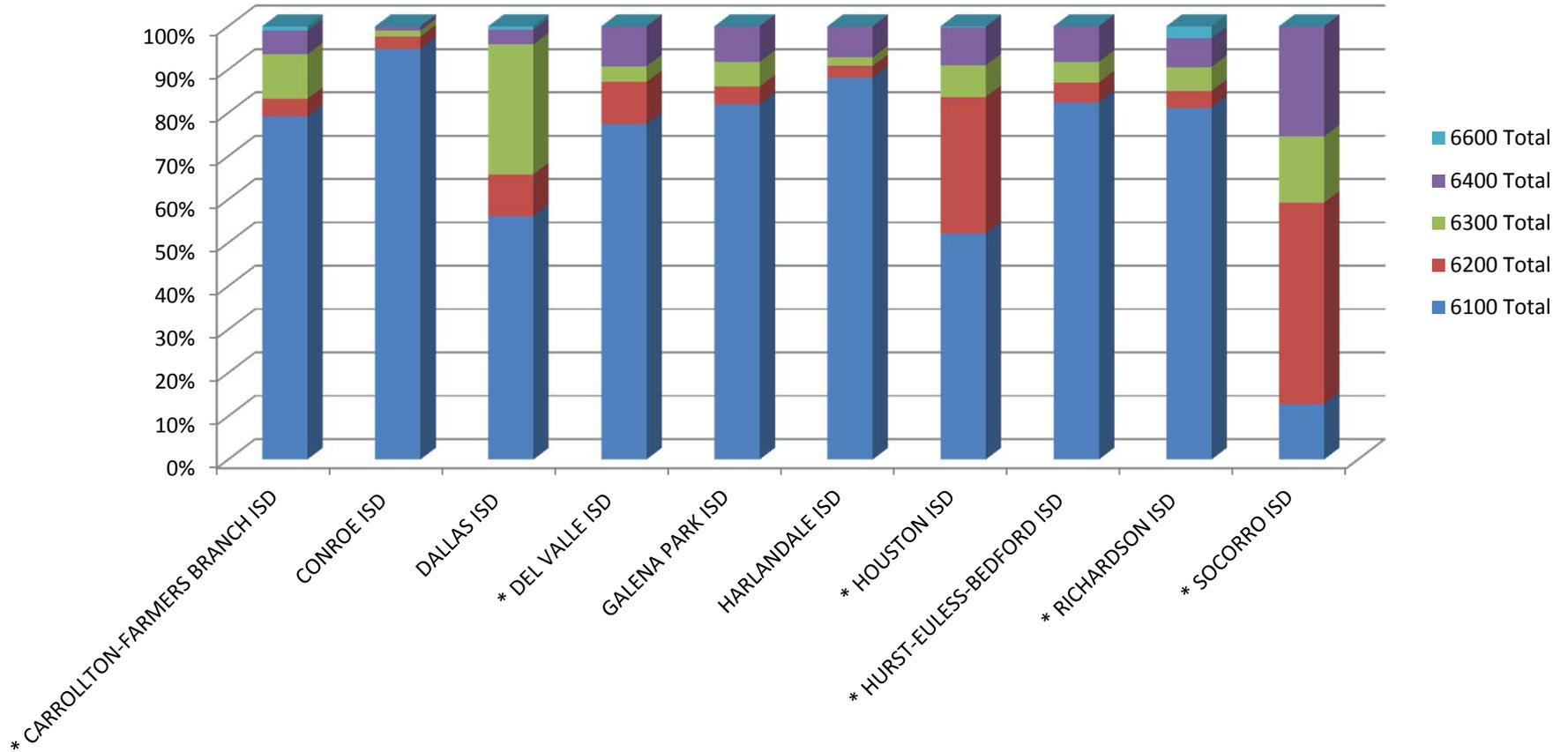
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleless ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 106.69	\$ 21.73	\$ 36.01	\$ 36.81	\$ 79.83	\$ 89.69	\$ 58.52	\$ 77.13	\$ 56.82	\$ 2.91
6200 Total	\$ 5.41	\$ 0.64	\$ 6.13	\$ 4.60	\$ 3.99	\$ 2.72	\$ 35.33	\$ 4.26	\$ 2.70	\$ 10.55
6300 Total	\$ 13.86	\$ 0.33	\$ 19.21	\$ 1.73	\$ 5.56	\$ 2.07	\$ 8.17	\$ 4.48	\$ 3.87	\$ 3.47
6400 Total	\$ 7.38	\$ 0.23	\$ 2.17	\$ 4.39	\$ 8.04	\$ 7.28	\$ 9.90	\$ 7.69	\$ 4.63	\$ 5.78
6600 Total	\$ 1.38	\$ -	\$ 0.51	\$ -	\$ -	\$ -	\$ 0.23	\$ -	\$ 1.96	\$ -
<b>All Objects Total</b>	<b>\$ 134.72</b>	<b>\$ 22.92</b>	<b>\$ 64.03</b>	<b>\$ 47.52</b>	<b>\$ 97.42</b>	<b>\$ 101.76</b>	<b>\$ 112.16</b>	<b>\$ 93.56</b>	<b>\$ 69.98</b>	<b>\$ 22.71</b>

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Expenditures per Student – eFACTS+

# Function 13 – Curriculum & Staff Development

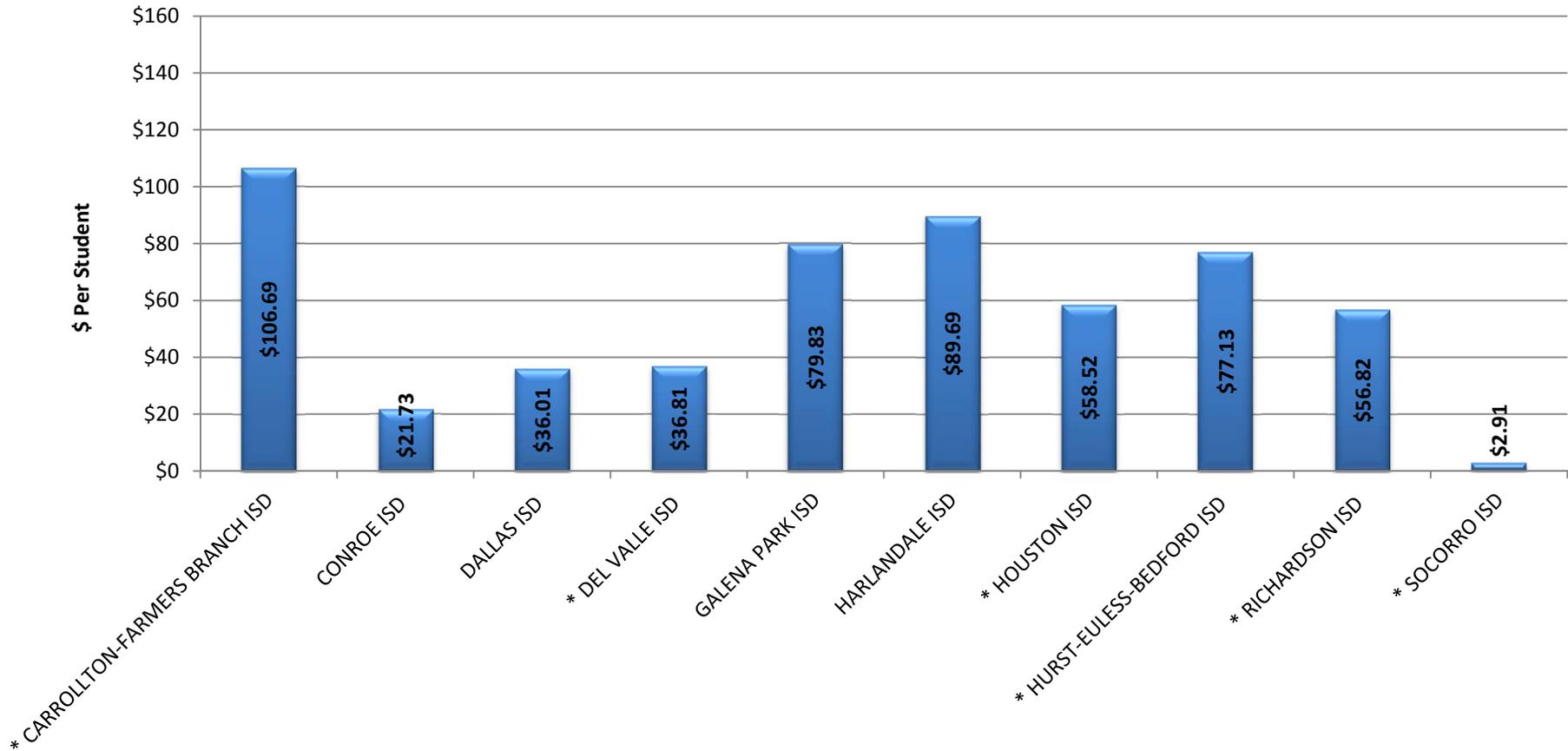
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 13 – Curriculum & Staff Development

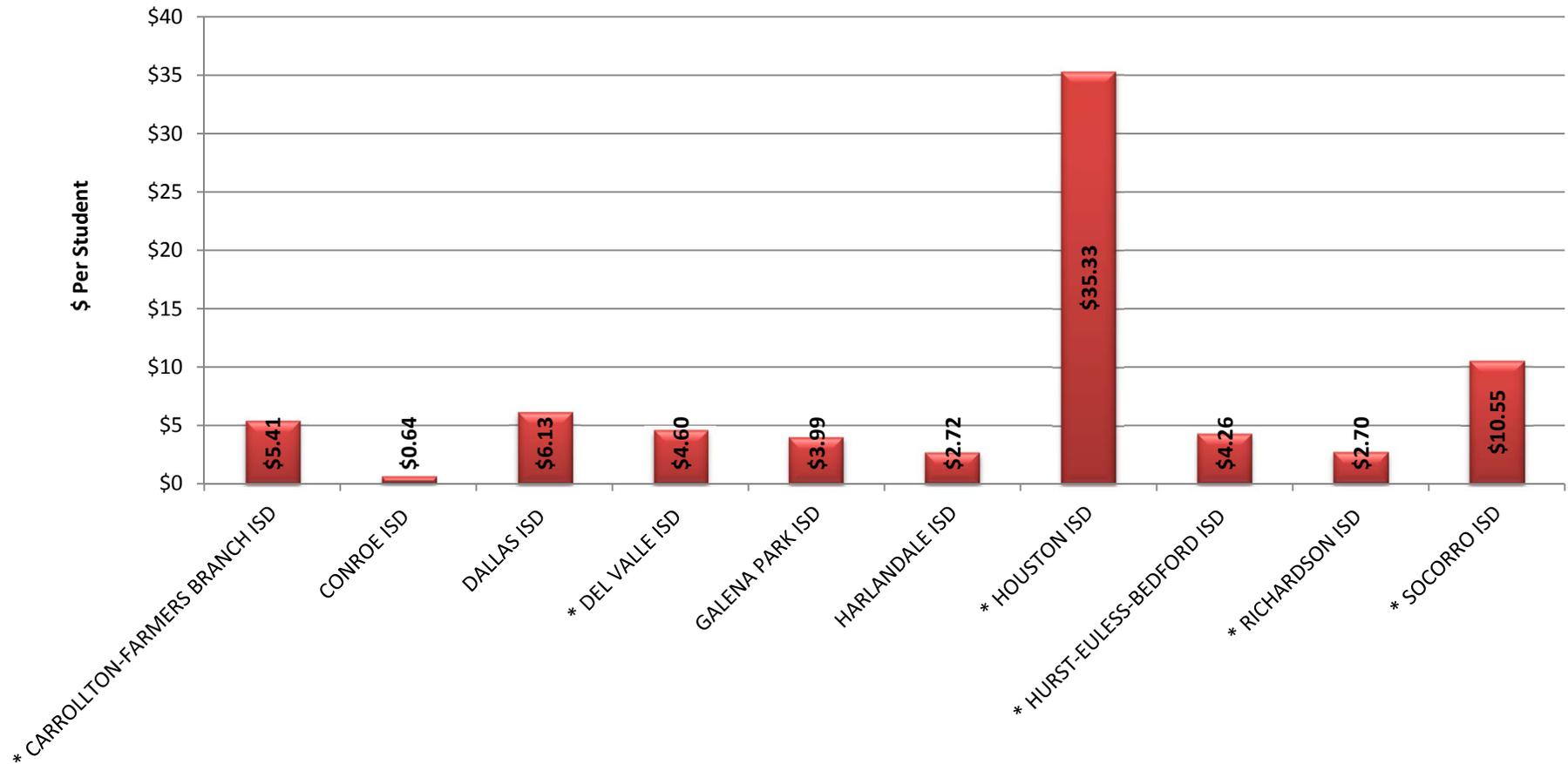
## 6100 Series - Payroll



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 13 – Curriculum & Staff Development

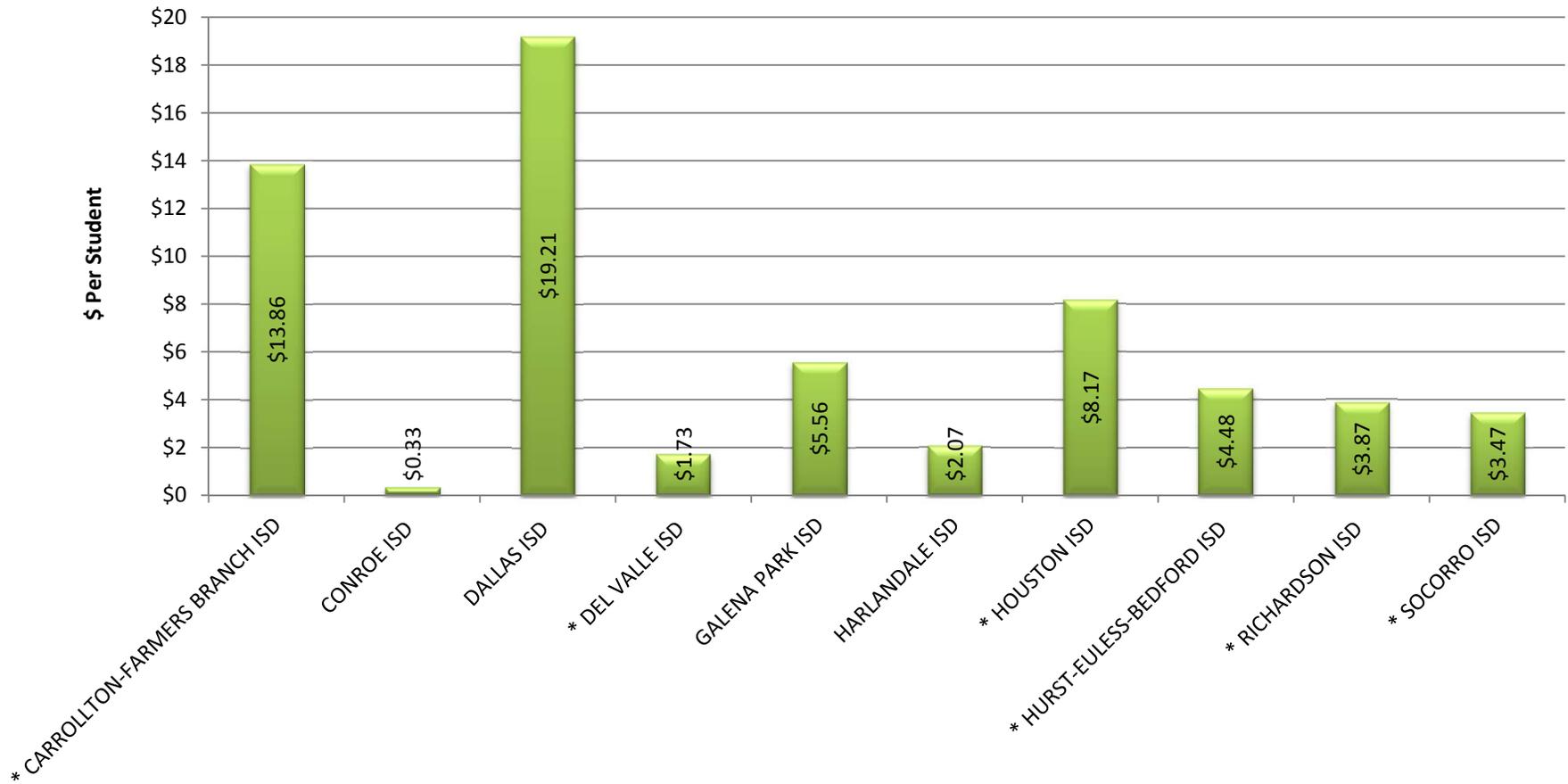
## 6200 Series – Professional & Contracted Services



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 13 – Curriculum & Staff Development

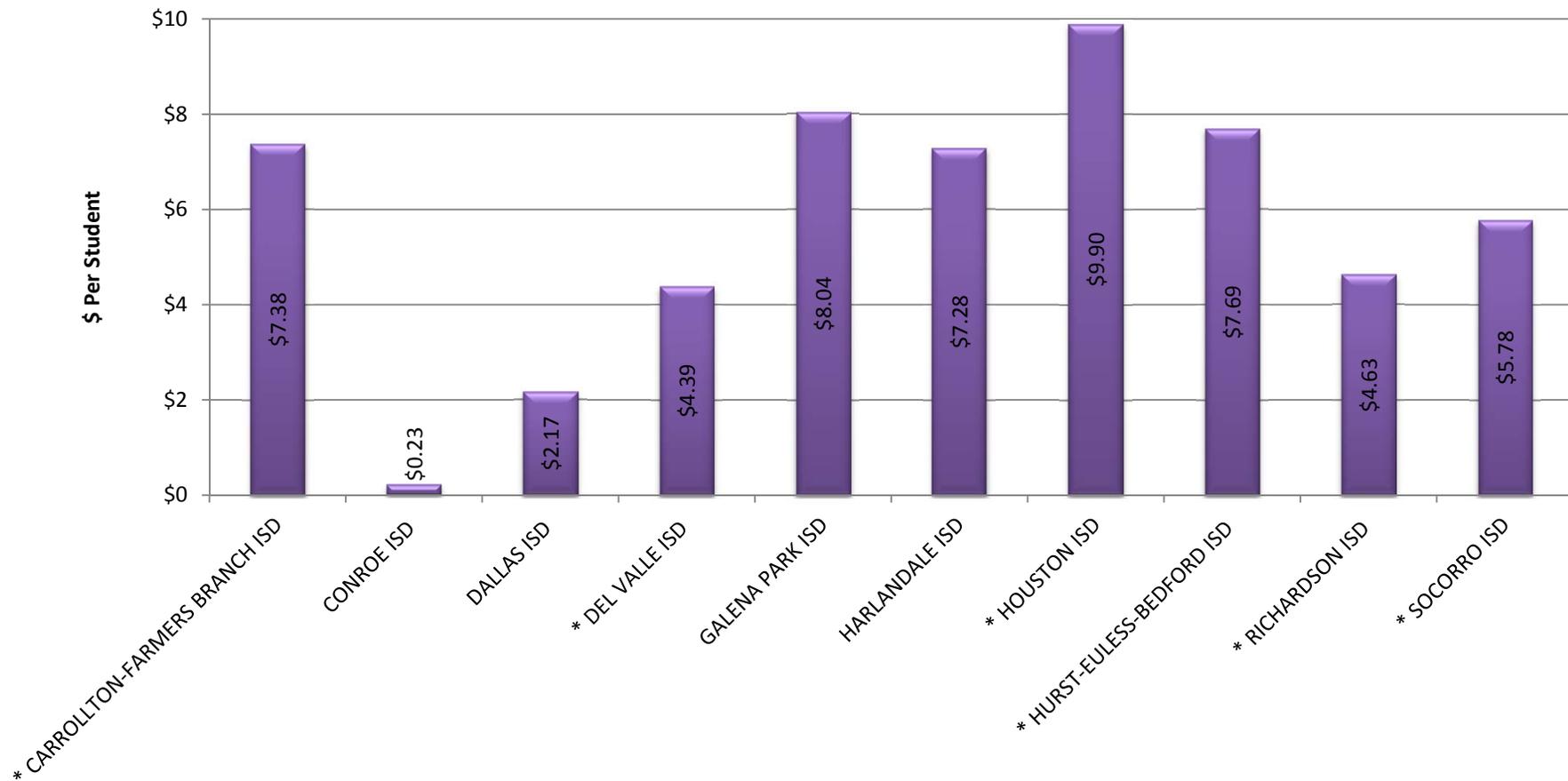
## 6300 Series – Supplies & Materials



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 13 – Curriculum & Staff Development

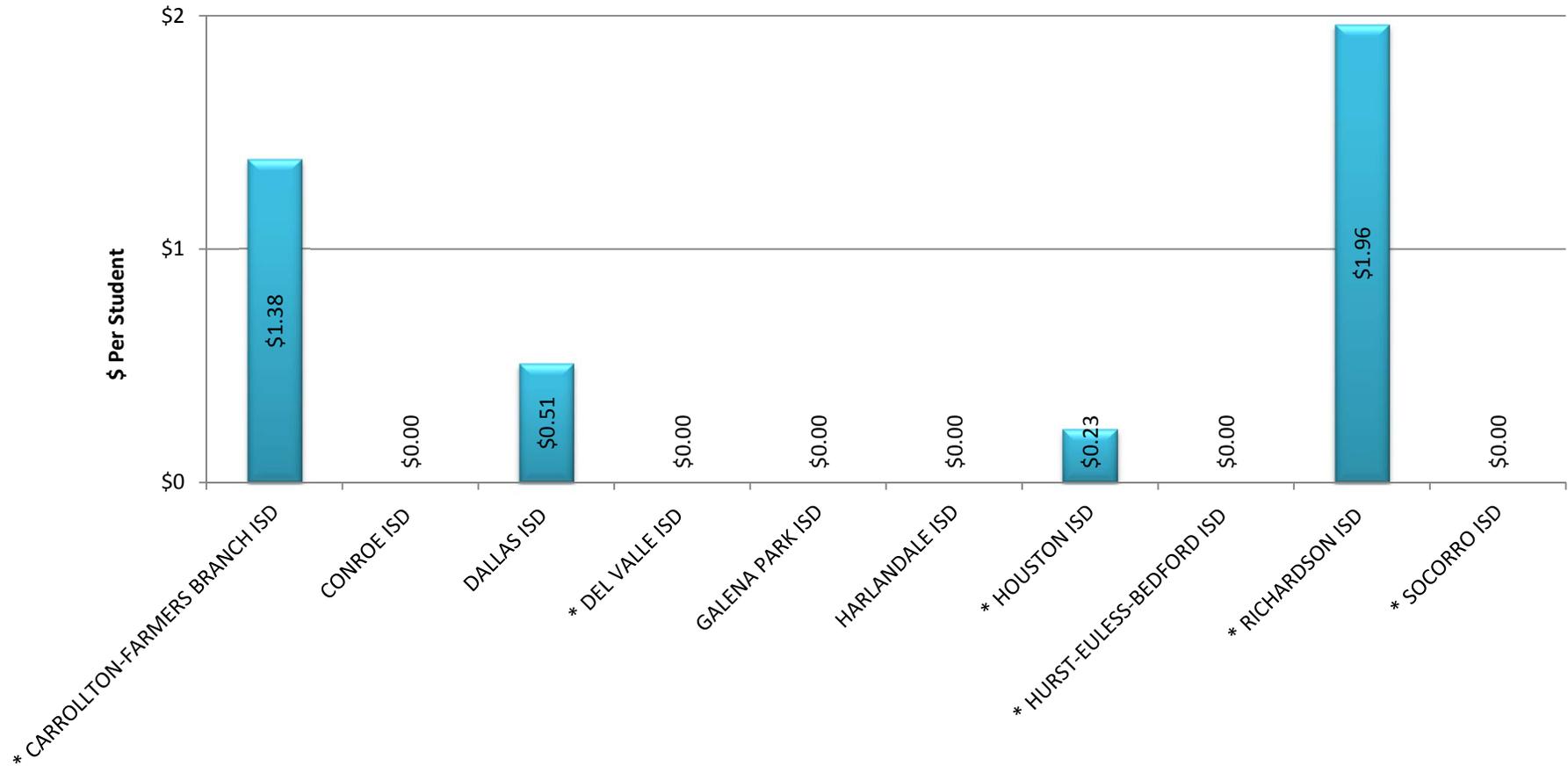
## 6400 Series – Other Operating Costs



\* 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

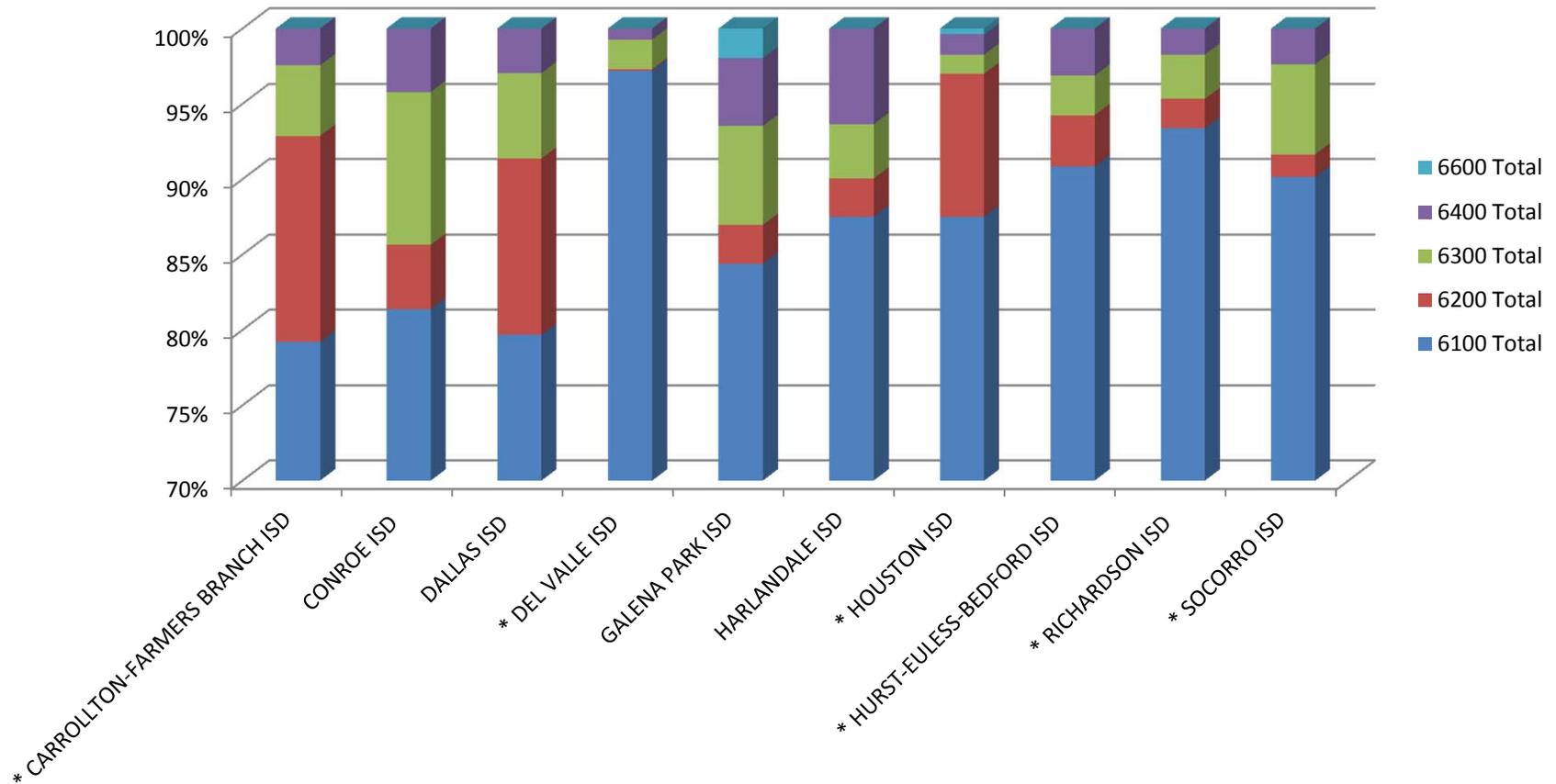
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Eules ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 67.81	\$ 32.04	\$ 82.24	\$ 87.37	\$ 140.96	\$ 51.90	\$ 61.07	\$ 69.30	\$ 110.69	\$ 79.88
6200 Total	\$ 11.68	\$ 1.68	\$ 12.09	\$ 0.07	\$ 4.26	\$ 1.49	\$ 6.62	\$ 2.59	\$ 2.30	\$ 1.33
6300 Total	\$ 4.01	\$ 3.99	\$ 5.85	\$ 1.77	\$ 10.99	\$ 2.14	\$ 0.88	\$ 2.00	\$ 3.49	\$ 5.30
6400 Total	\$ 2.10	\$ 1.66	\$ 3.06	\$ 0.66	\$ 7.53	\$ 3.78	\$ 0.93	\$ 2.39	\$ 2.05	\$ 2.10
6600 Total	\$ -	\$ -	\$ -	\$ -	\$ 3.27	\$ -	\$ 0.28	\$ -	\$ -	\$ -
<b>All Objects Total</b>	<b>\$ 85.60</b>	<b>\$ 39.36</b>	<b>\$ 103.24</b>	<b>\$ 89.88</b>	<b>\$ 167.02</b>	<b>\$ 59.31</b>	<b>\$ 69.78</b>	<b>\$ 76.29</b>	<b>\$ 118.53</b>	<b>\$ 88.61</b>

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Expenditures per Student – eFACTS+

# Function 21 - Instructional Leadership

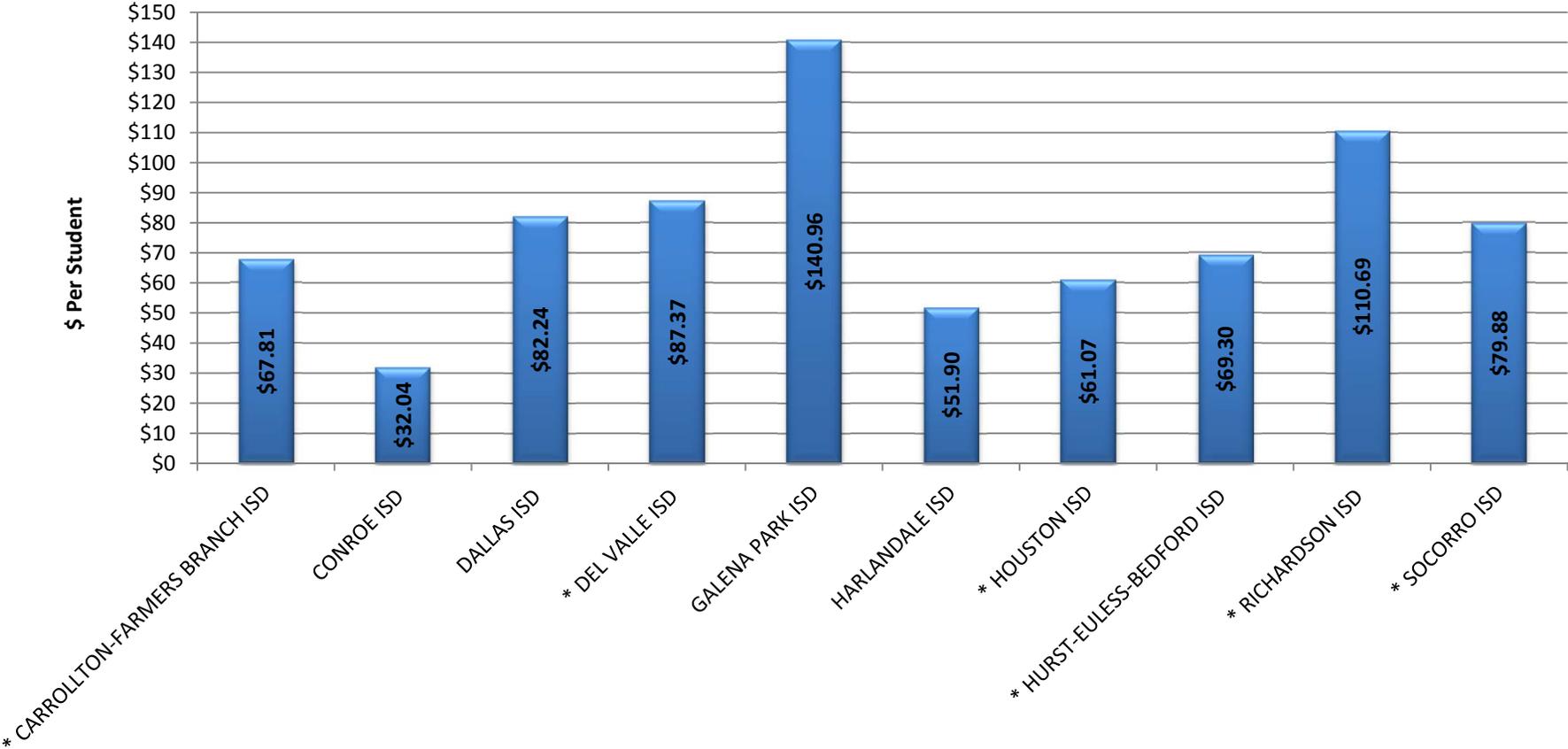
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 21 - Instructional Leadership

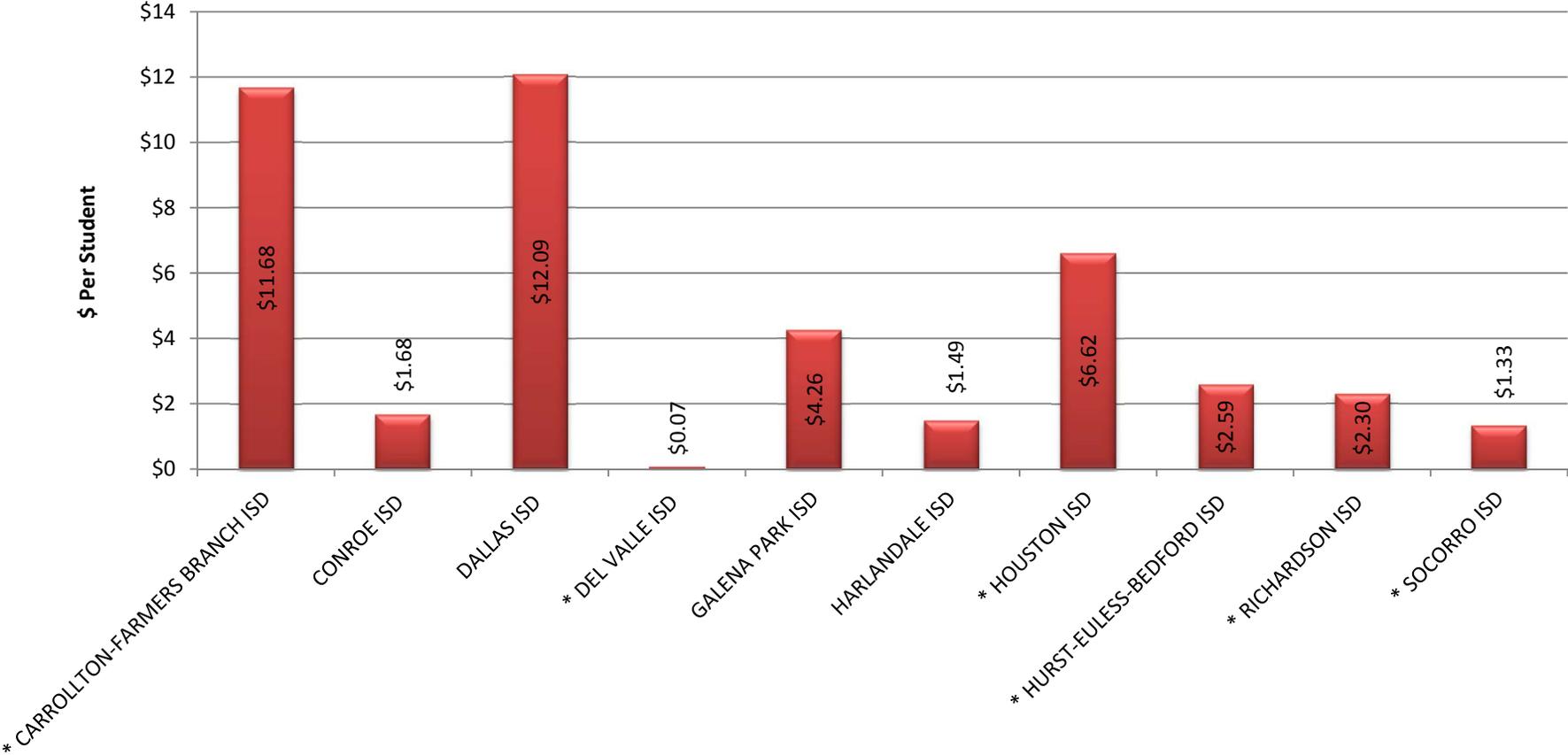
## 6100 Series - Payroll



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 21 - Instructional Leadership

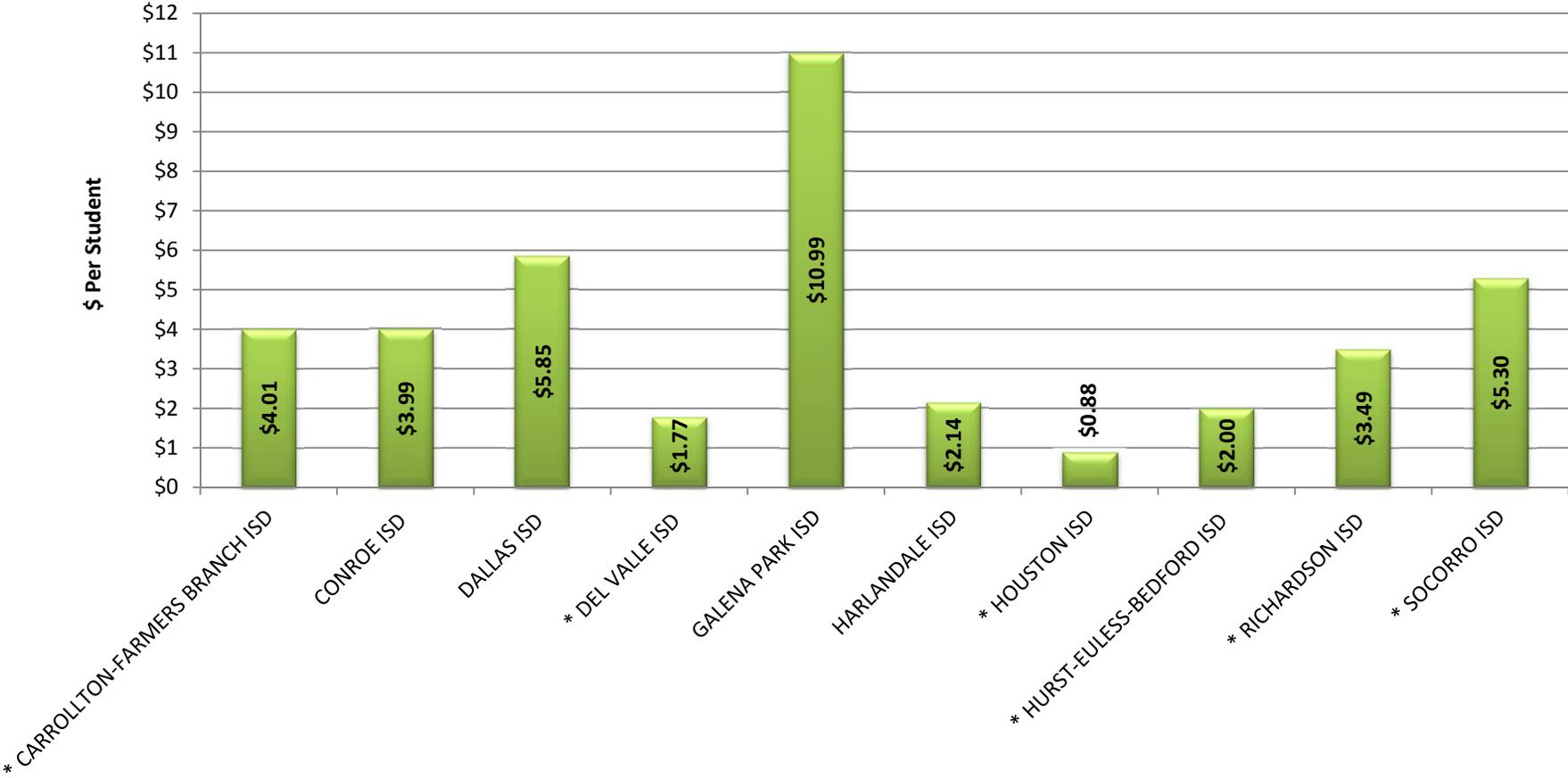
## 6200 Series – Professional & Contracted Services



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 21 - Instructional Leadership

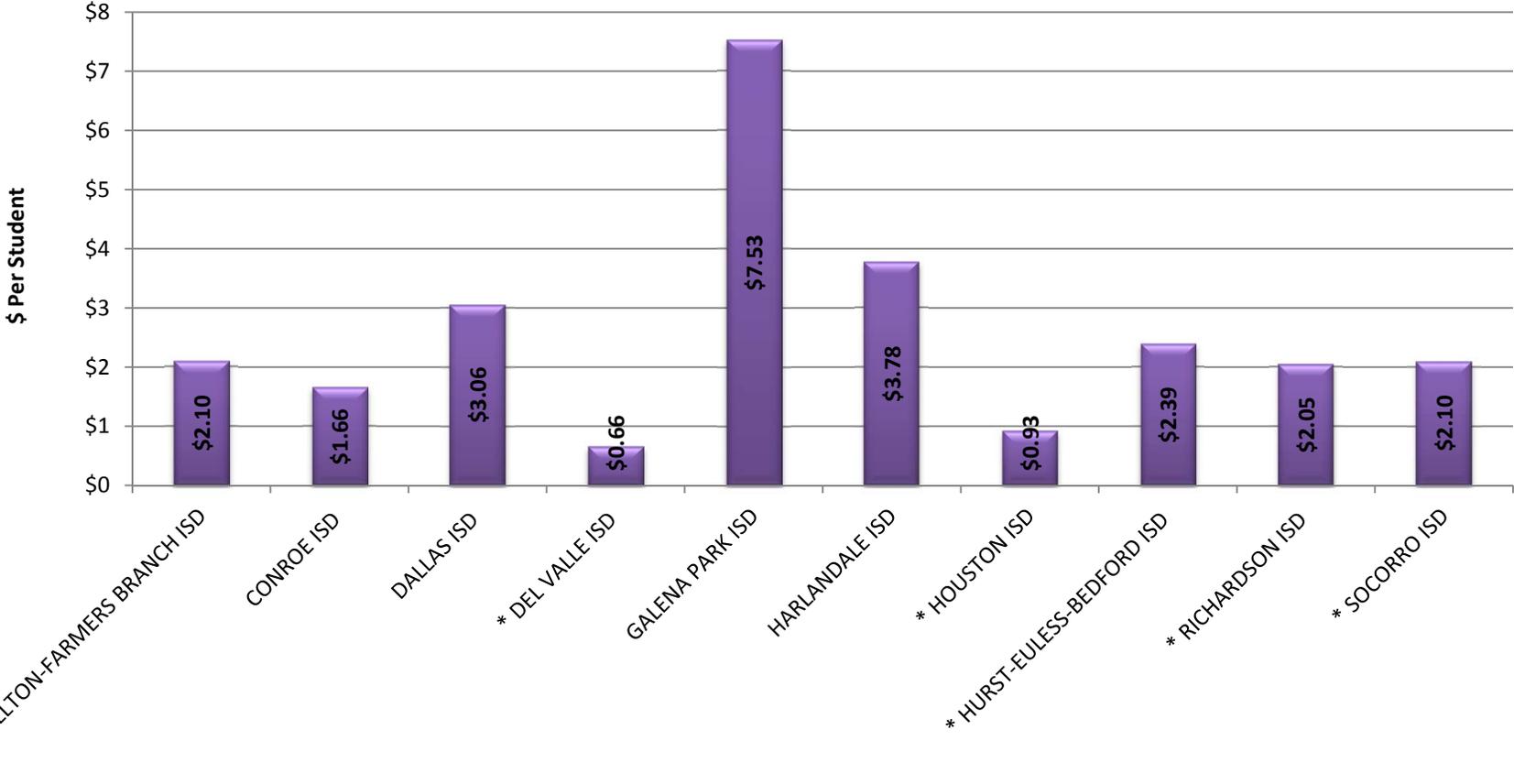
## 6300 Series – Supplies & Materials



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 21 - Instructional Leadership

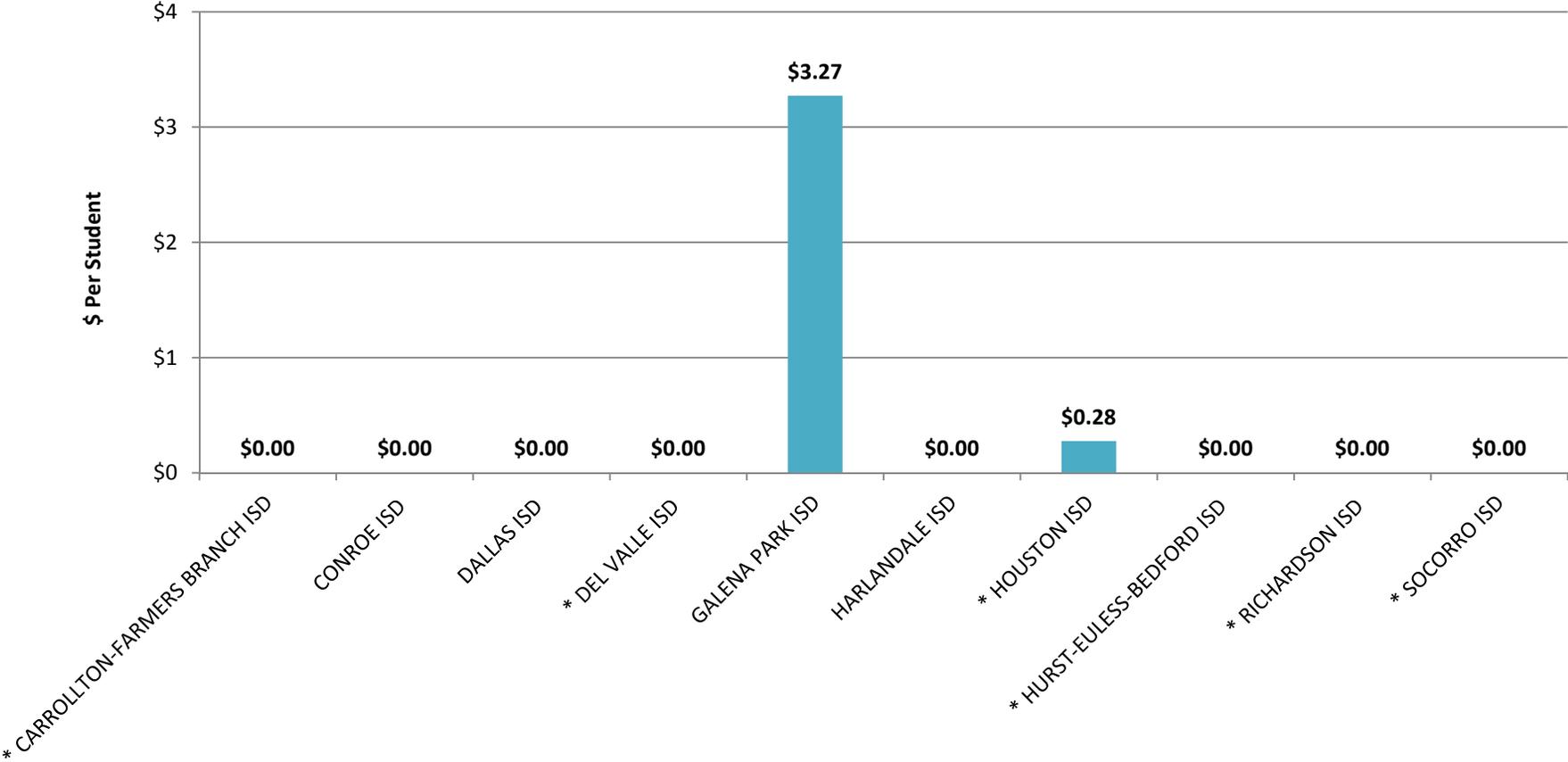
## 6400 Series – Other Operating Costs



\* 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

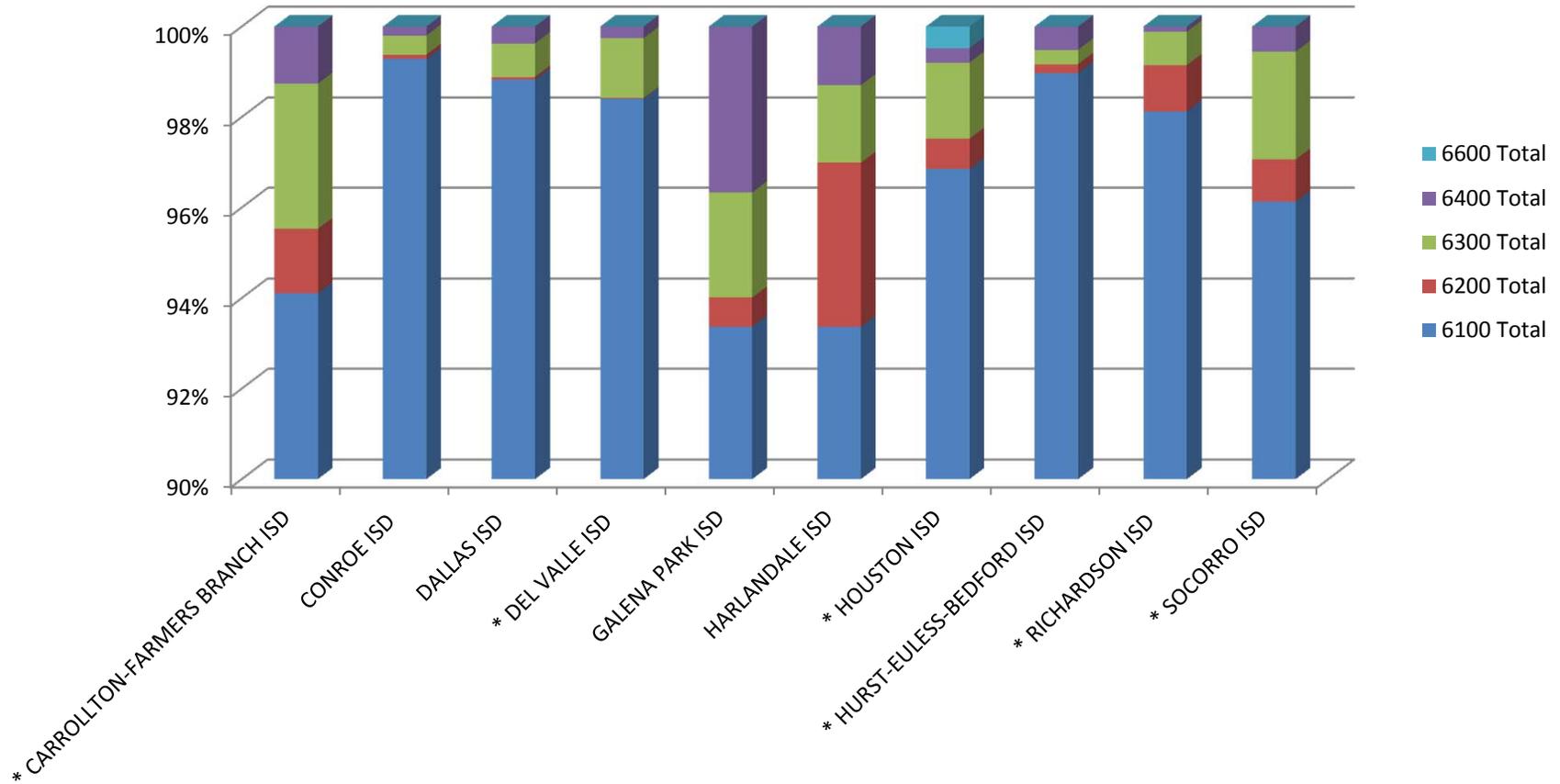
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleless ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 400.58	\$ 408.53	\$ 453.51	\$ 506.86	\$ 408.66	\$ 478.72	\$ 529.00	\$ 407.73	\$ 476.32	\$ 396.55
6200 Total	\$ 6.05	\$ 0.38	\$ 0.27	\$ 0.06	\$ 2.81	\$ 18.59	\$ 3.68	\$ 0.80	\$ 4.95	\$ 3.84
6300 Total	\$ 13.67	\$ 1.75	\$ 3.40	\$ 6.83	\$ 10.17	\$ 8.79	\$ 9.19	\$ 1.31	\$ 3.59	\$ 9.83
6400 Total	\$ 5.38	\$ 0.81	\$ 1.71	\$ 1.32	\$ 16.04	\$ 6.65	\$ 1.75	\$ 2.11	\$ 0.55	\$ 2.30
6600 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.61	\$ -	\$ -	\$ -
<b>All Objects Total</b>	<b>\$ 425.68</b>	<b>\$ 411.47</b>	<b>\$ 458.88</b>	<b>\$ 515.08</b>	<b>\$ 437.68</b>	<b>\$ 512.75</b>	<b>\$ 546.22</b>	<b>\$ 411.96</b>	<b>\$ 485.42</b>	<b>\$ 412.52</b>

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Expenditures per Student – eFACTS+

# Function 23 – School Leadership

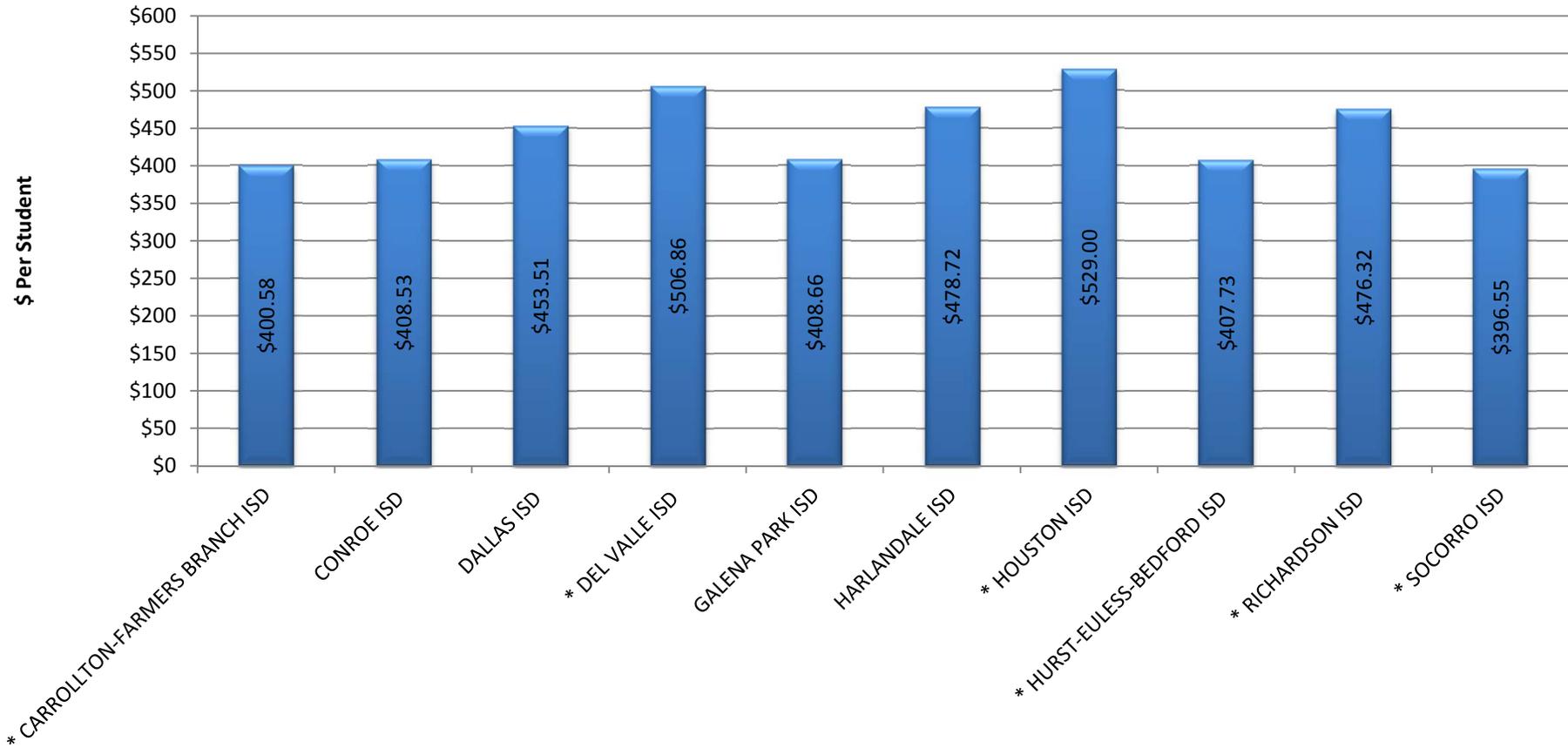
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 23 – School Leadership

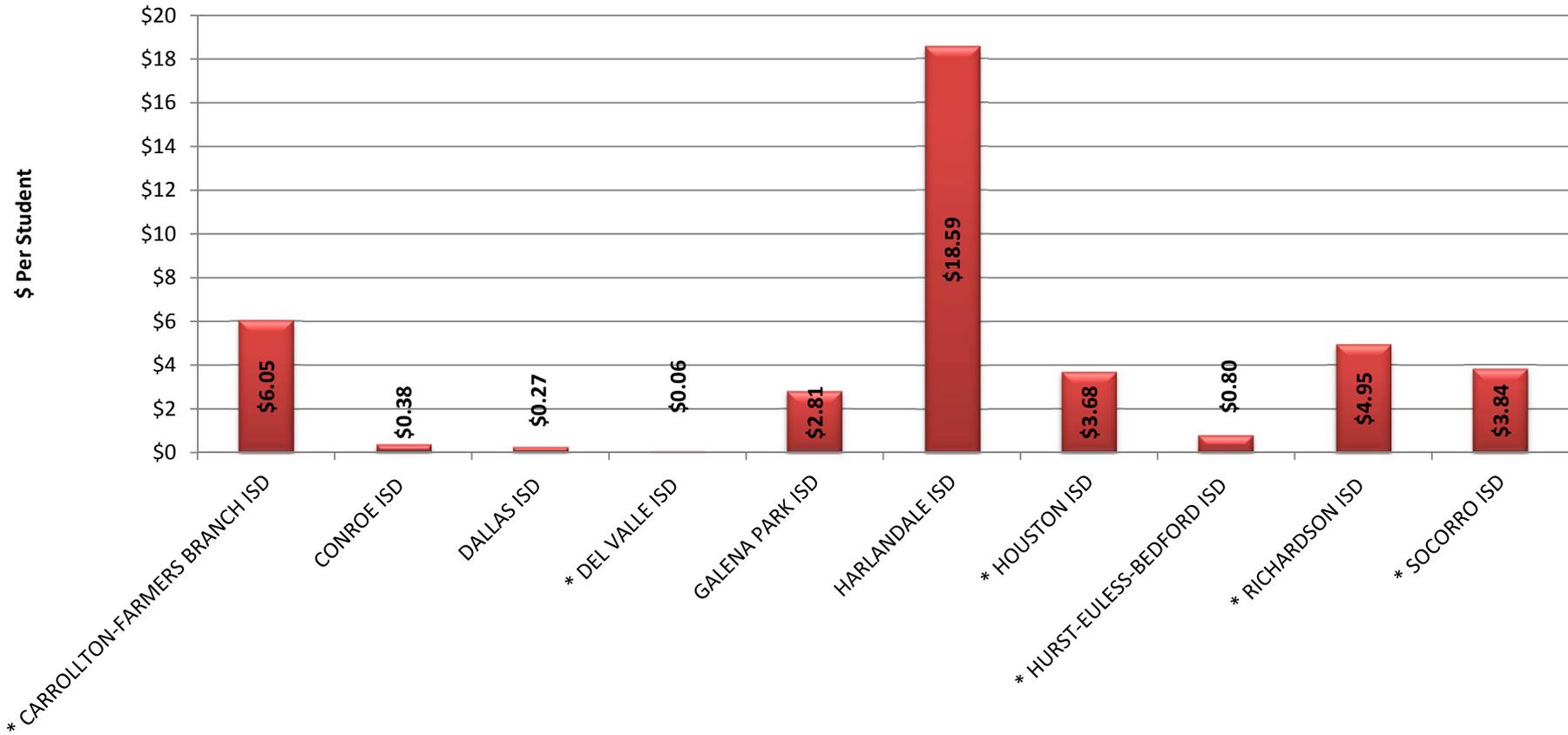
## 6100 Series - Payroll



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 23 – School Leadership

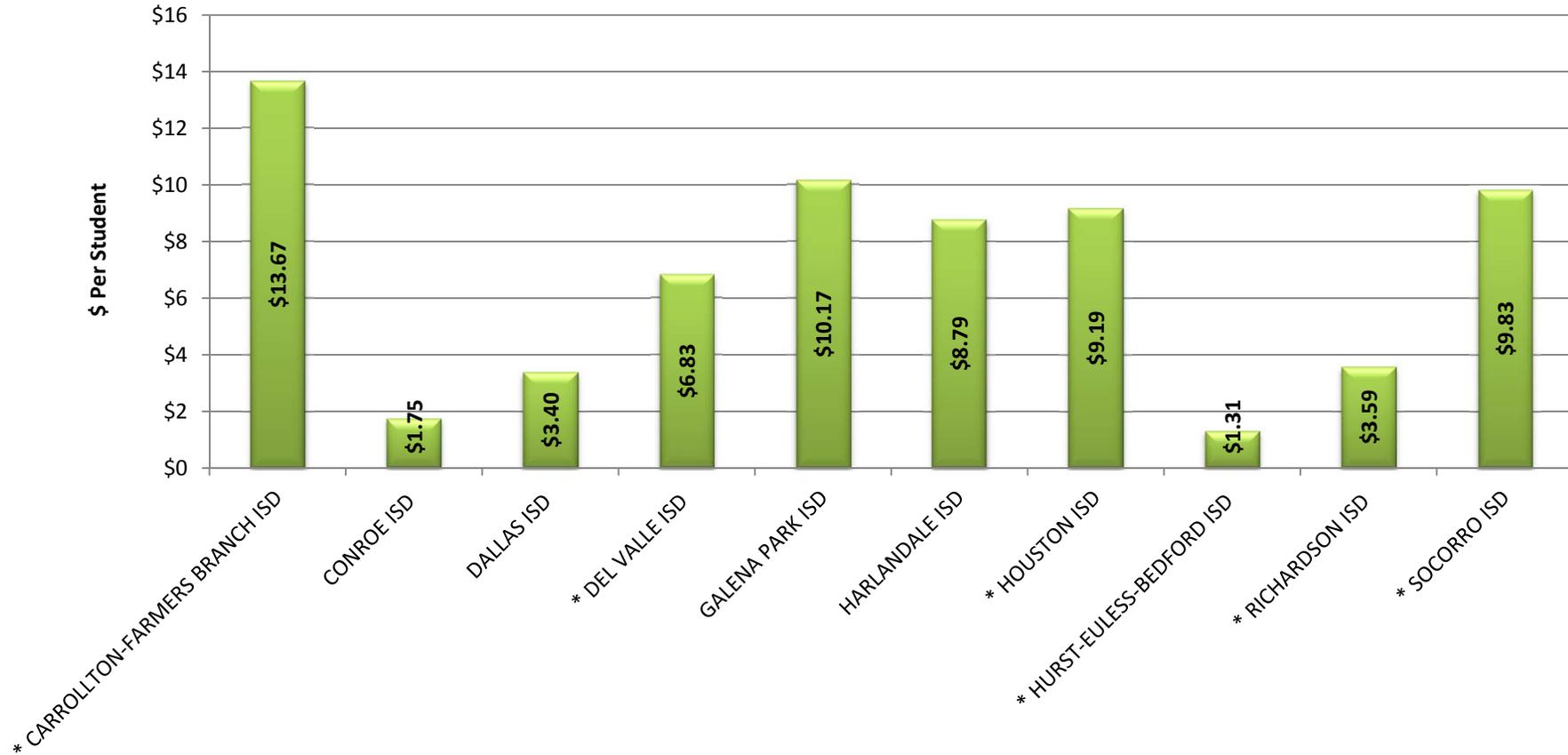
## 6200 Series – Professional & Contracted Services



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 23 – School Leadership

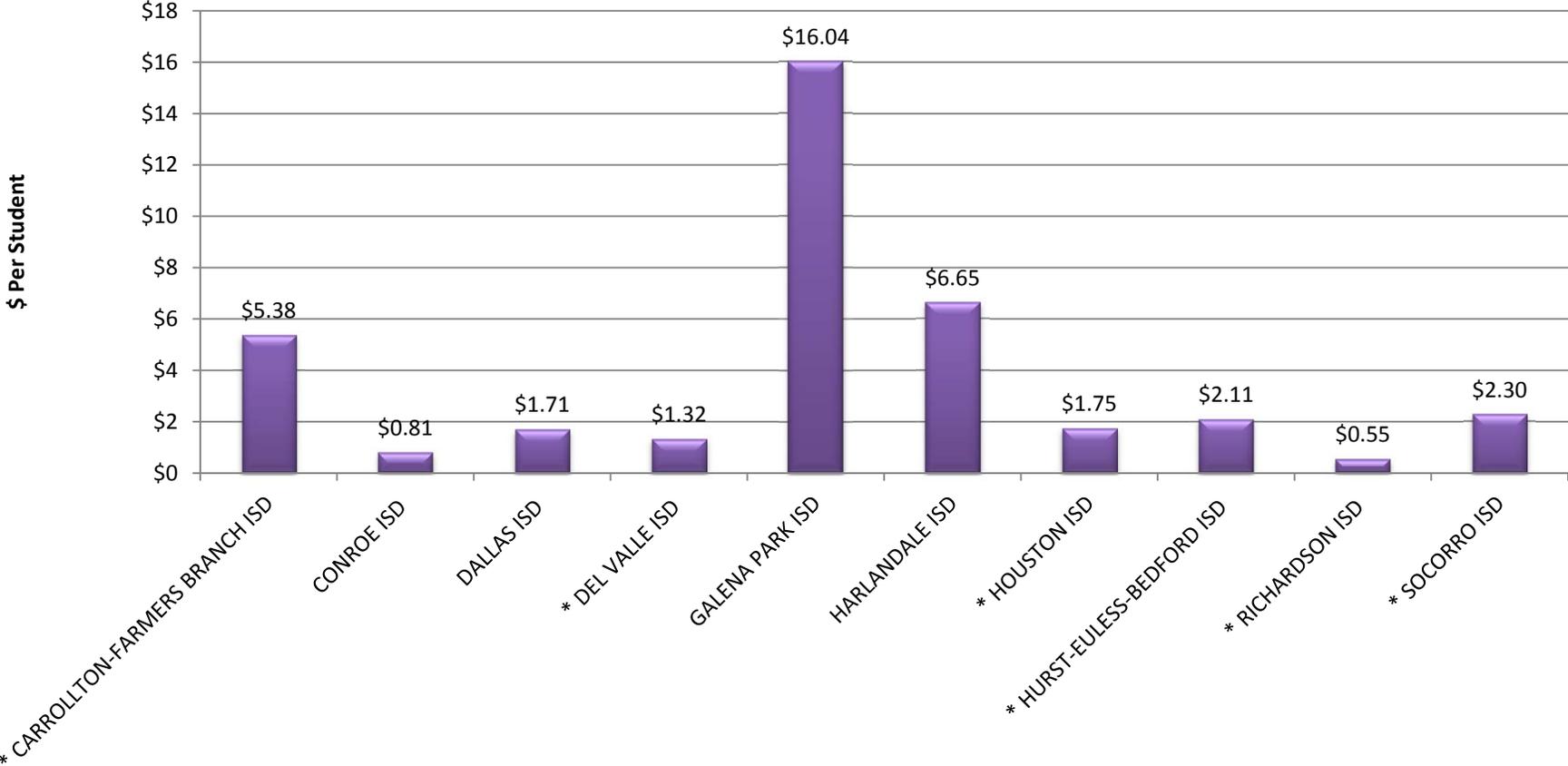
## 6300 Series – Supplies & Materials



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 21 - Instructional Leadership

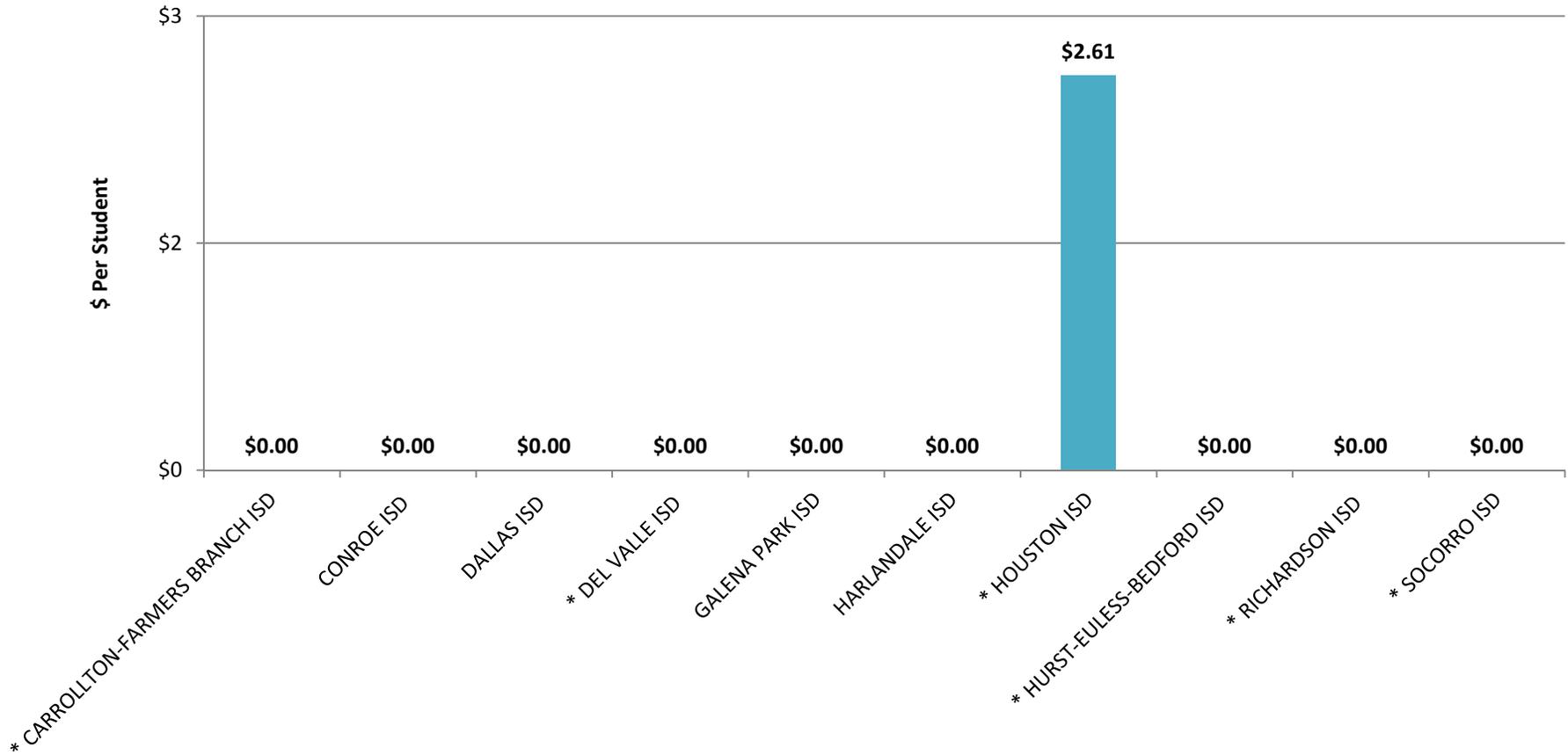
## 6400 Series – Other Operating Costs



\* 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

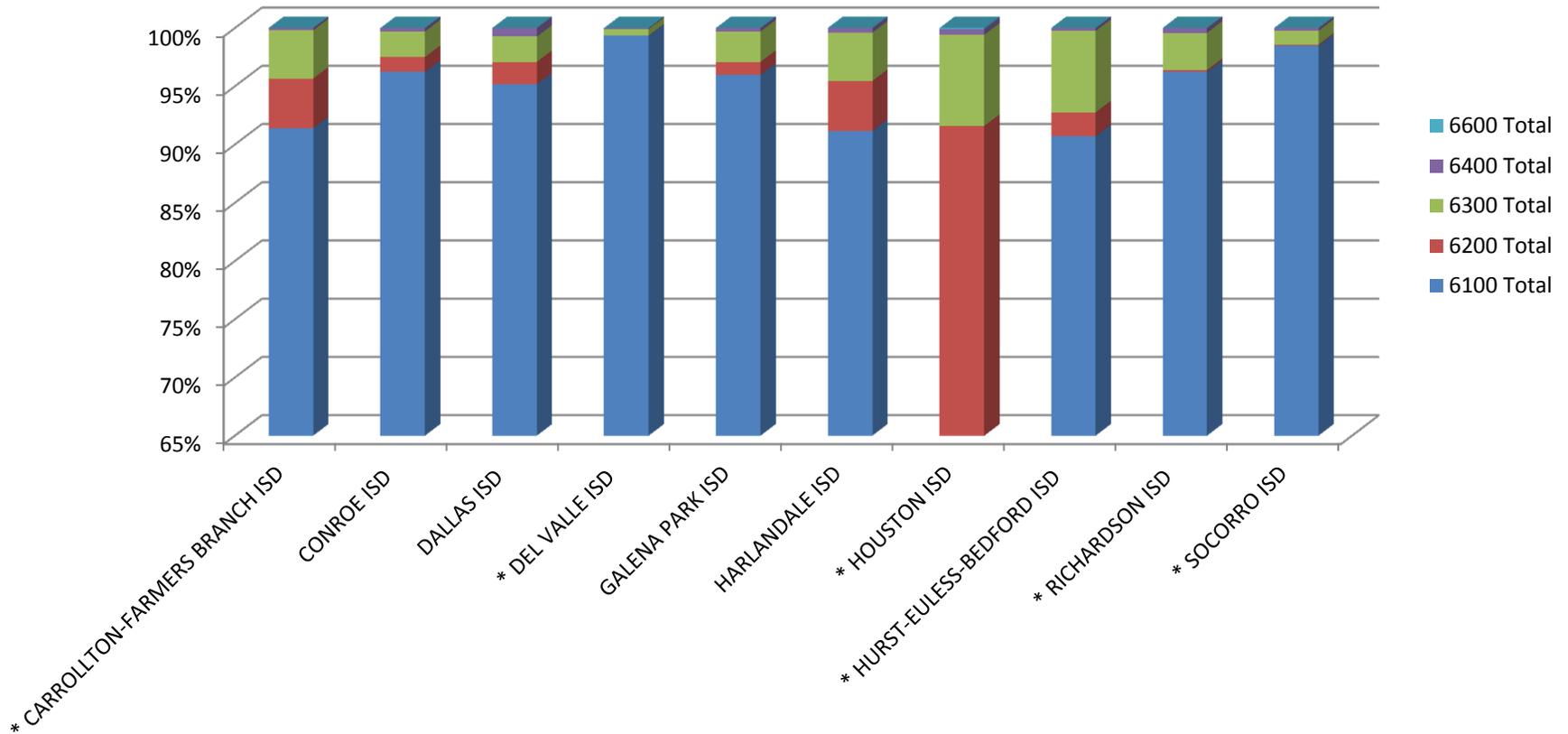
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euless ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 308.76	\$ 231.61	\$ 254.19	\$ 207.62	\$ 228.47	\$ 240.43	\$ 105.92	\$ 246.17	\$ 235.84	\$ 186.52
6200 Total	\$ 14.41	\$ 3.08	\$ 5.10	\$ 0.06	\$ 2.65	\$ 11.35	\$ 49.63	\$ 5.59	\$ 0.37	\$ 0.20
6300 Total	\$ 13.98	\$ 5.30	\$ 5.81	\$ 1.14	\$ 6.21	\$ 10.92	\$ 13.31	\$ 18.95	\$ 7.84	\$ 2.22
6400 Total	\$ 0.67	\$ 0.71	\$ 1.97	\$ 0.19	\$ 0.72	\$ 1.07	\$ 0.77	\$ 0.69	\$ 1.01	\$ 0.46
6600 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.22	\$ -	\$ -	\$ -
<b>All Objects Total</b>	<b>\$ 337.81</b>	<b>\$ 240.69</b>	<b>\$ 267.07</b>	<b>\$ 209.01</b>	<b>\$ 238.06</b>	<b>\$ 263.77</b>	<b>\$ 169.84</b>	<b>\$ 271.40</b>	<b>\$ 245.07</b>	<b>\$ 189.41</b>

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Expenditures per Student – eFACTS+

# Function 31 – Guidance, Counseling & Evaluation Services

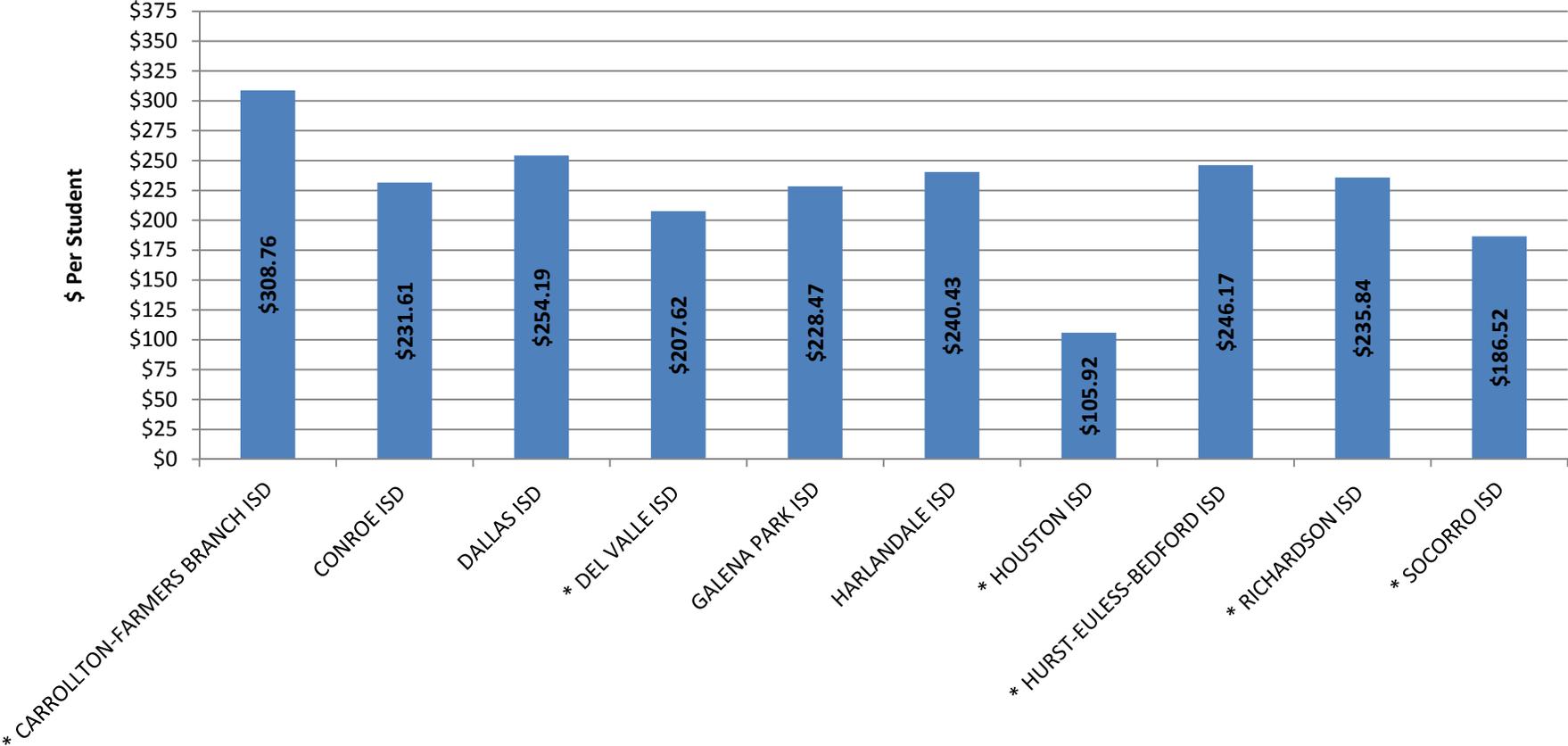
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 31 – Guidance, Counseling & Evaluation Services

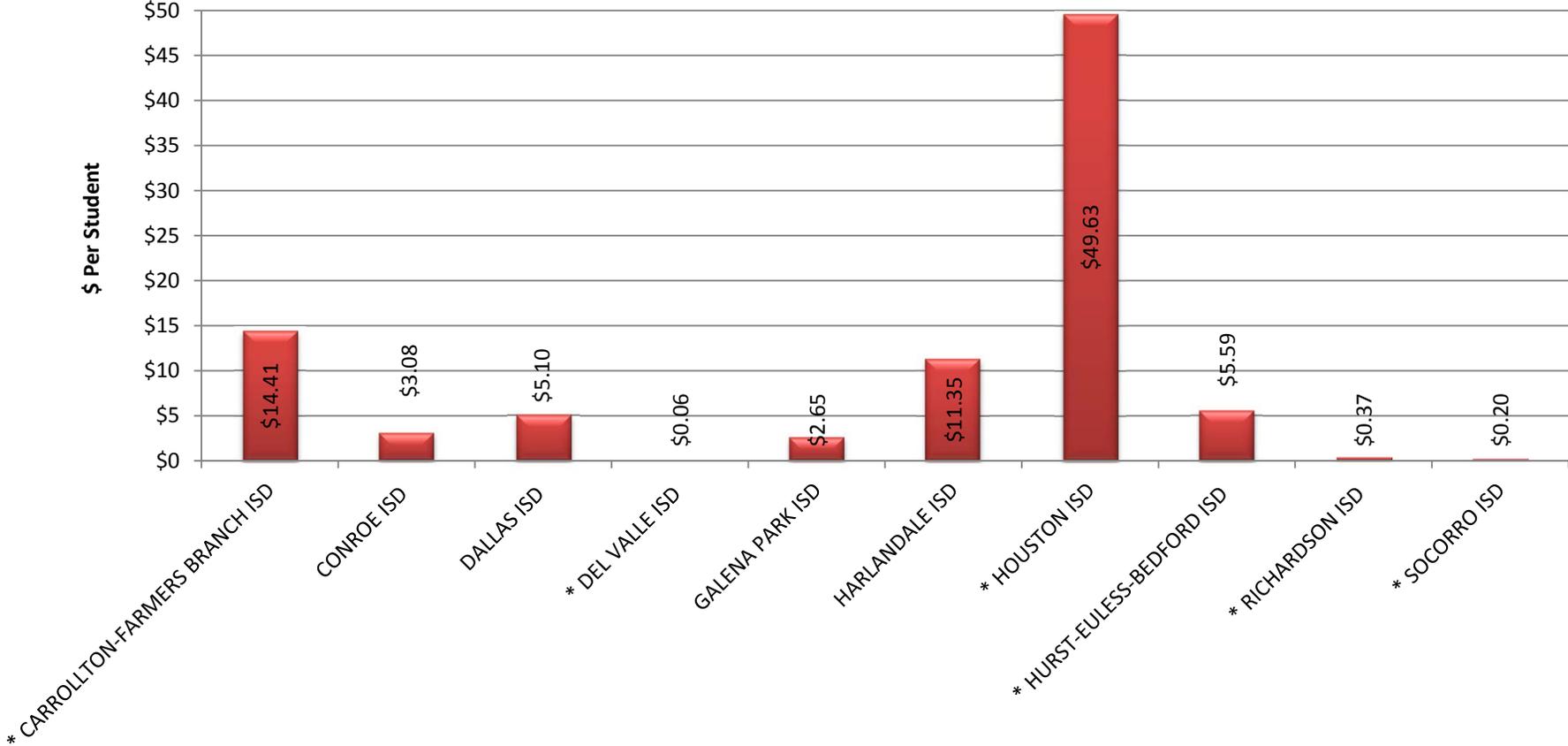
## 6100 Series - Payroll



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 31 – Guidance, Counseling & Evaluation Services

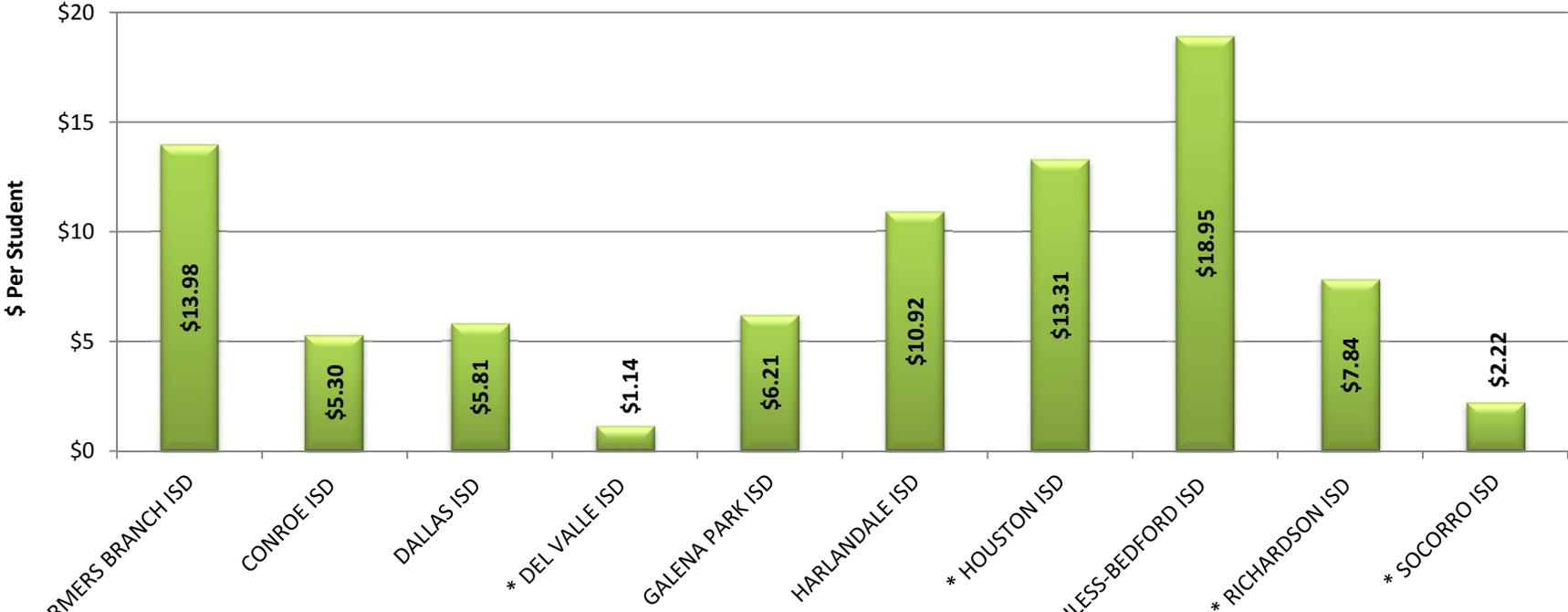
## 6200 Series – Professional & Contracted Services



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 31 – Guidance, Counseling & Evaluation Services

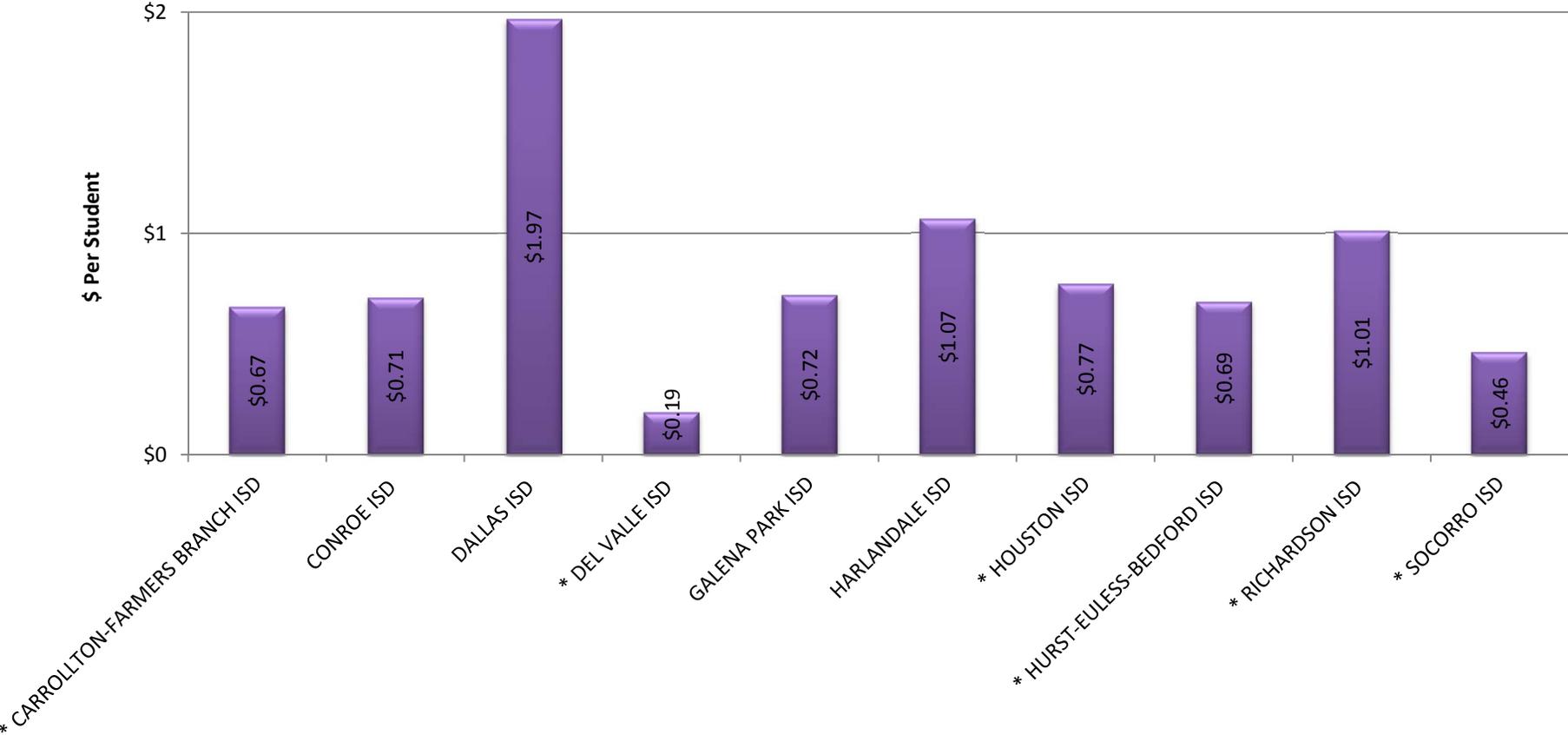
## 6300 Series – Supplies & Materials



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 31 – Guidance, Counseling & Evaluation Services

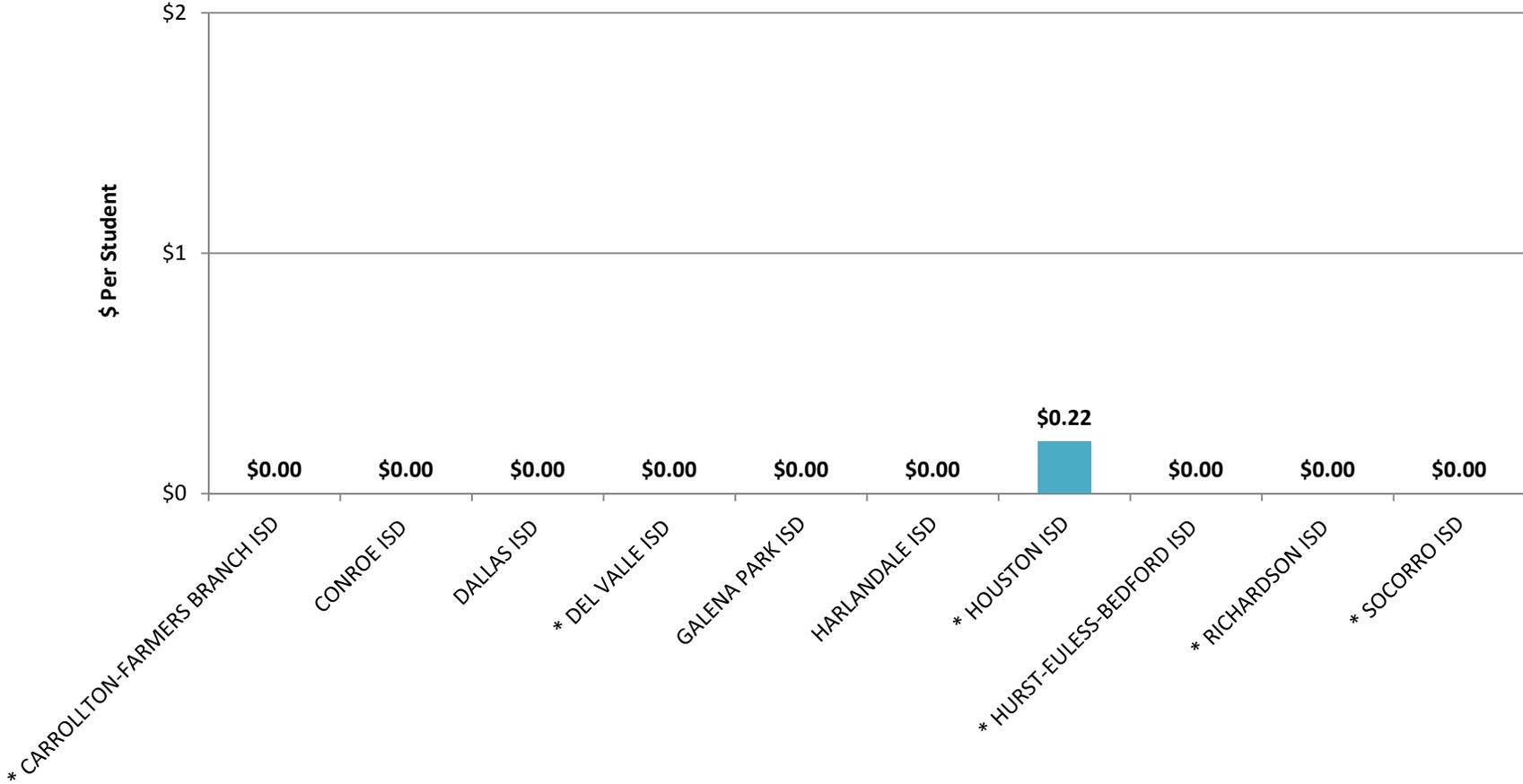
## 6400 Series – Other Operating Costs



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

## Function 32 – Social Work Services

### All Objects

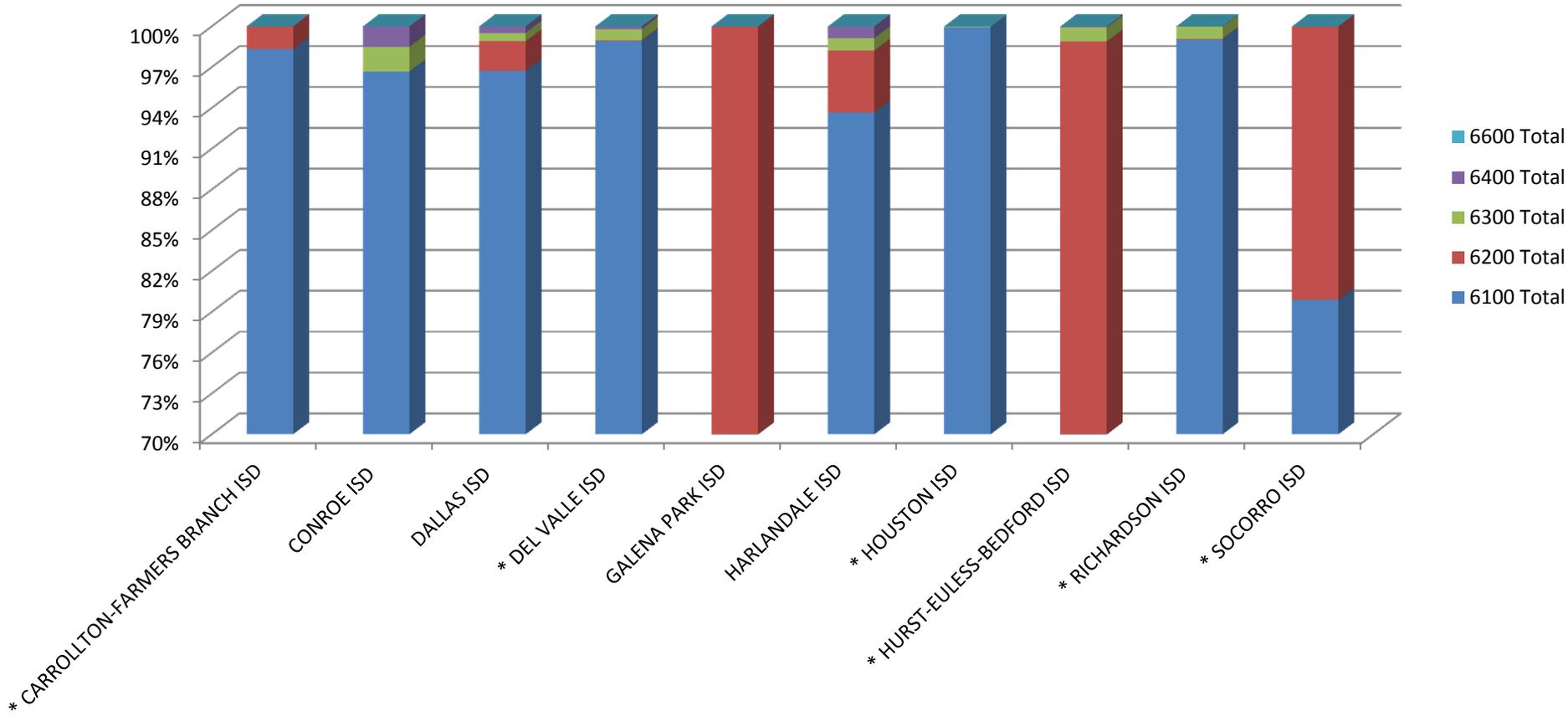
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleless ISD	Richardson ISD	Socorro ISD
6100 Total	6.25	5.11	14.29	21.23	9.35	69.32	3.56	8.13	19.61	23.48
6200 Total	0.11	0.00	0.32	0.01	4.24	3.38	0.00	11.15	0.01	5.91
6300 Total	0.00	0.10	0.09	0.17	0.00	0.68	0.00	0.20	0.17	0.00
6400 Total	0.00	0.08	0.07	0.04	0.00	0.64	0.00	0.02	0.01	0.00
6600 Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>All Objects Total</b>	<b>6.35</b>	<b>5.28</b>	<b>14.77</b>	<b>21.46</b>	<b>13.59</b>	<b>74.01</b>	<b>3.56</b>	<b>19.50</b>	<b>19.80</b>	<b>29.40</b>

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Expenditures per Student – eFACTS+

# Function 32 – Social Work Services

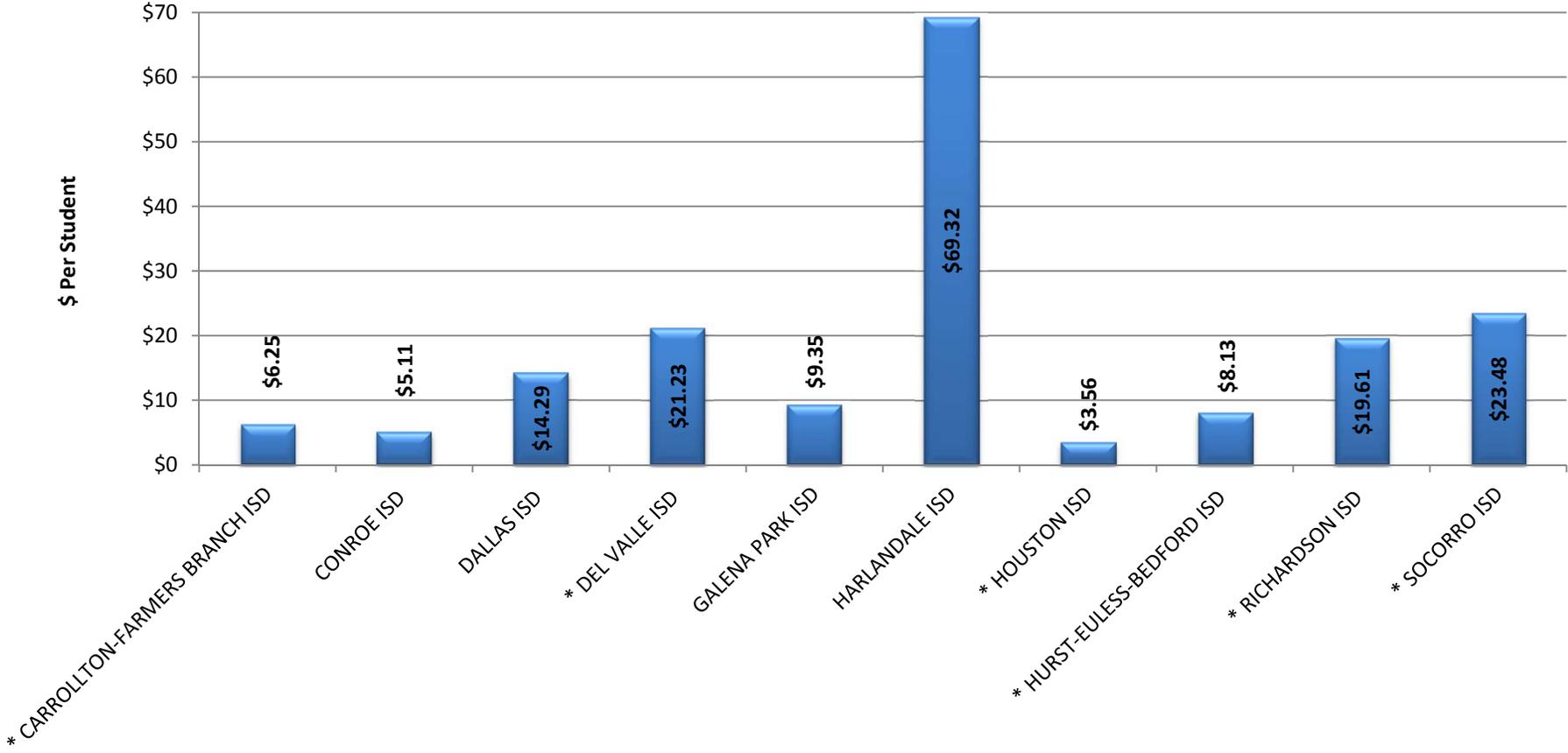
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 32 – Social Work Services

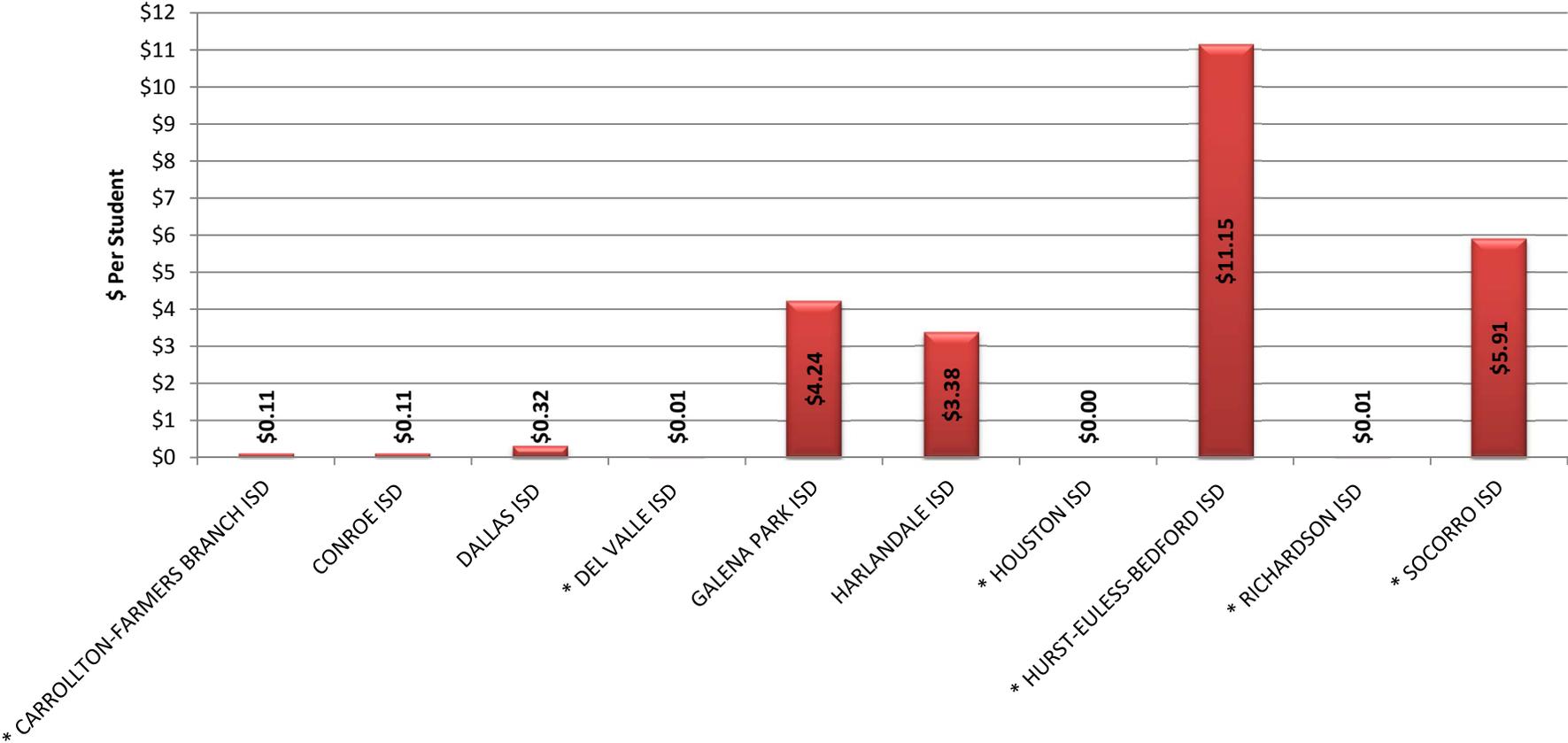
## 6100 Series - Payroll



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 32 – Social Work Services

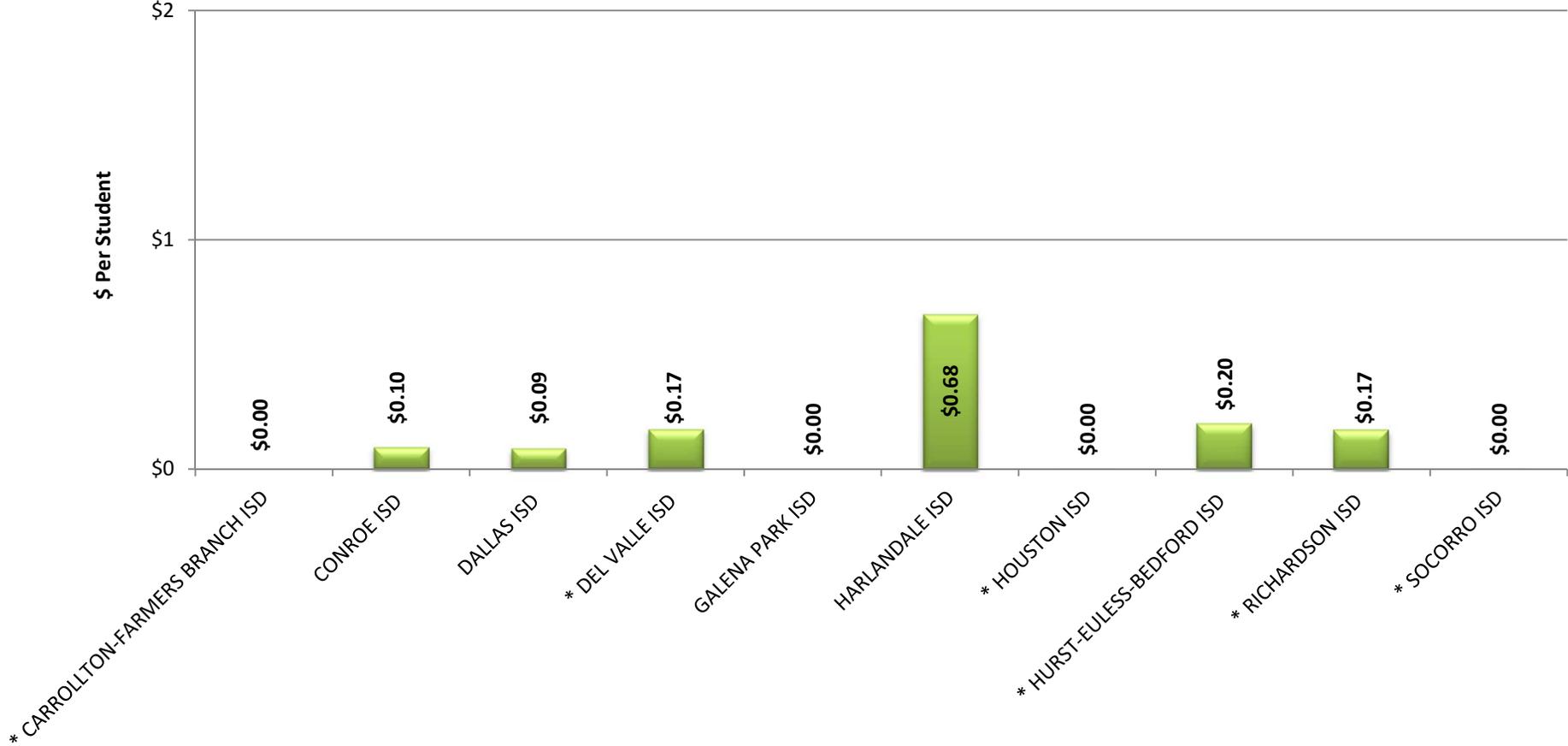
## 6200 Series – Professional & Contracted Services



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 32 – Social Work Services

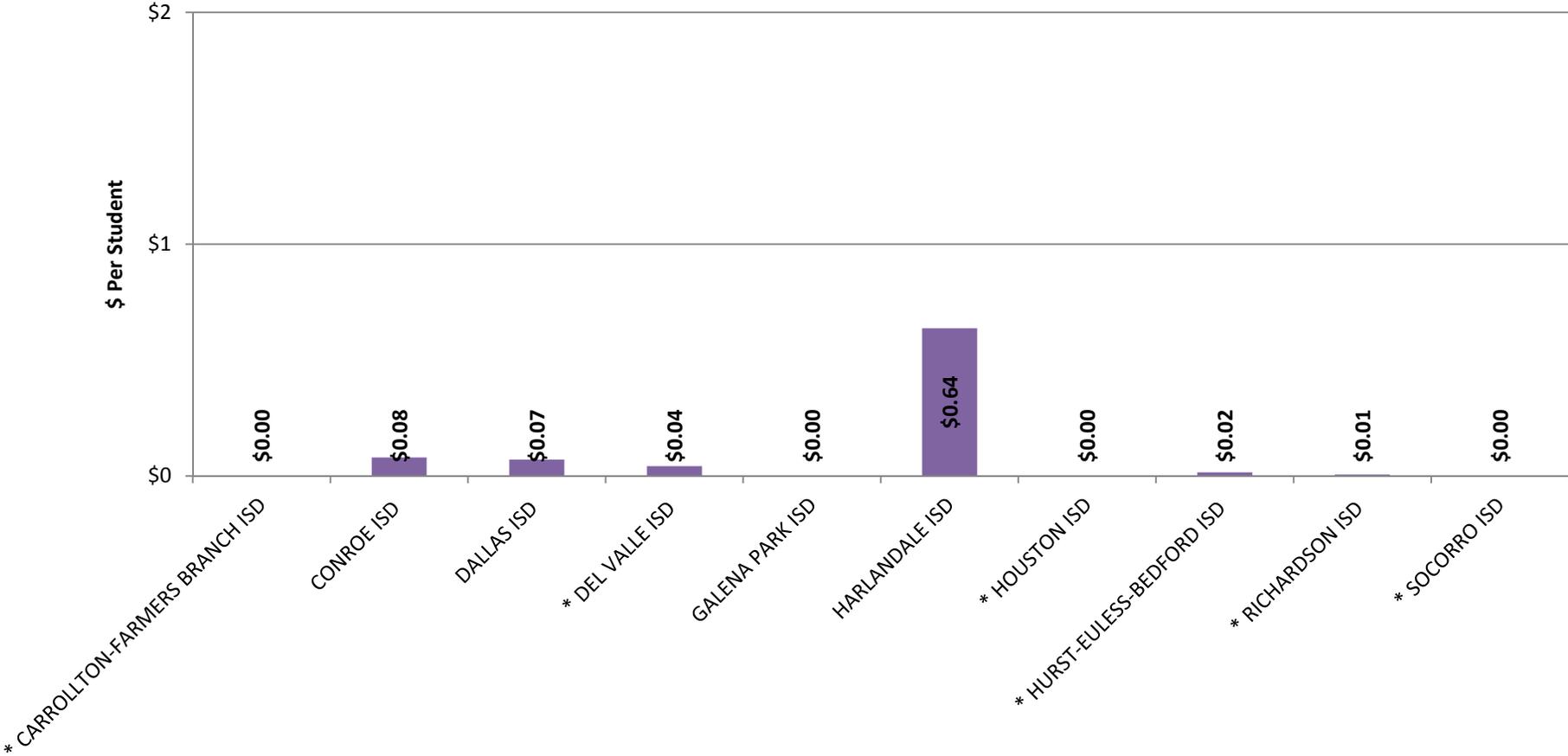
## 6300 Series – Supplies & Materials



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 32 – Social Work Services

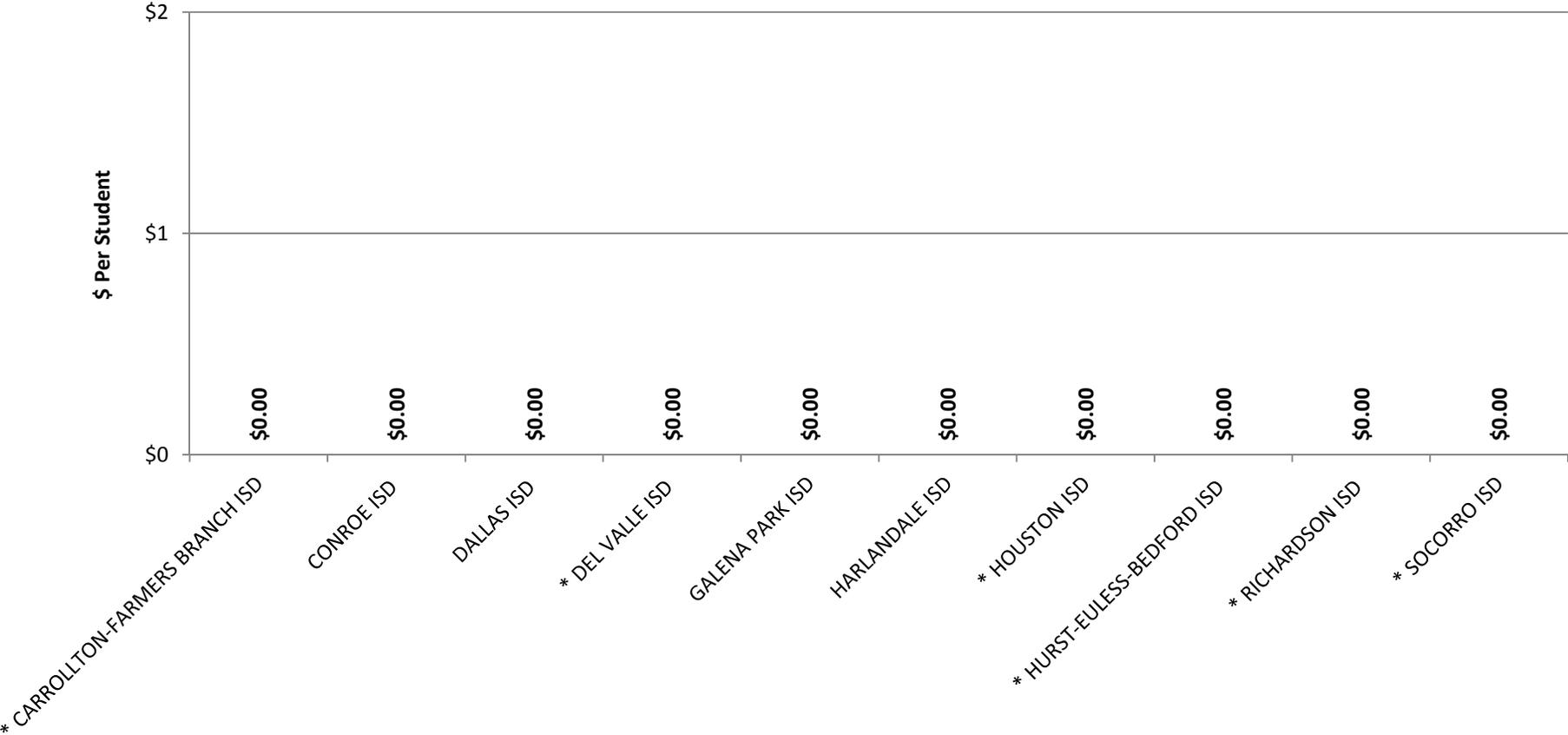
## 6400 Series – Other Operating Costs



\* 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.

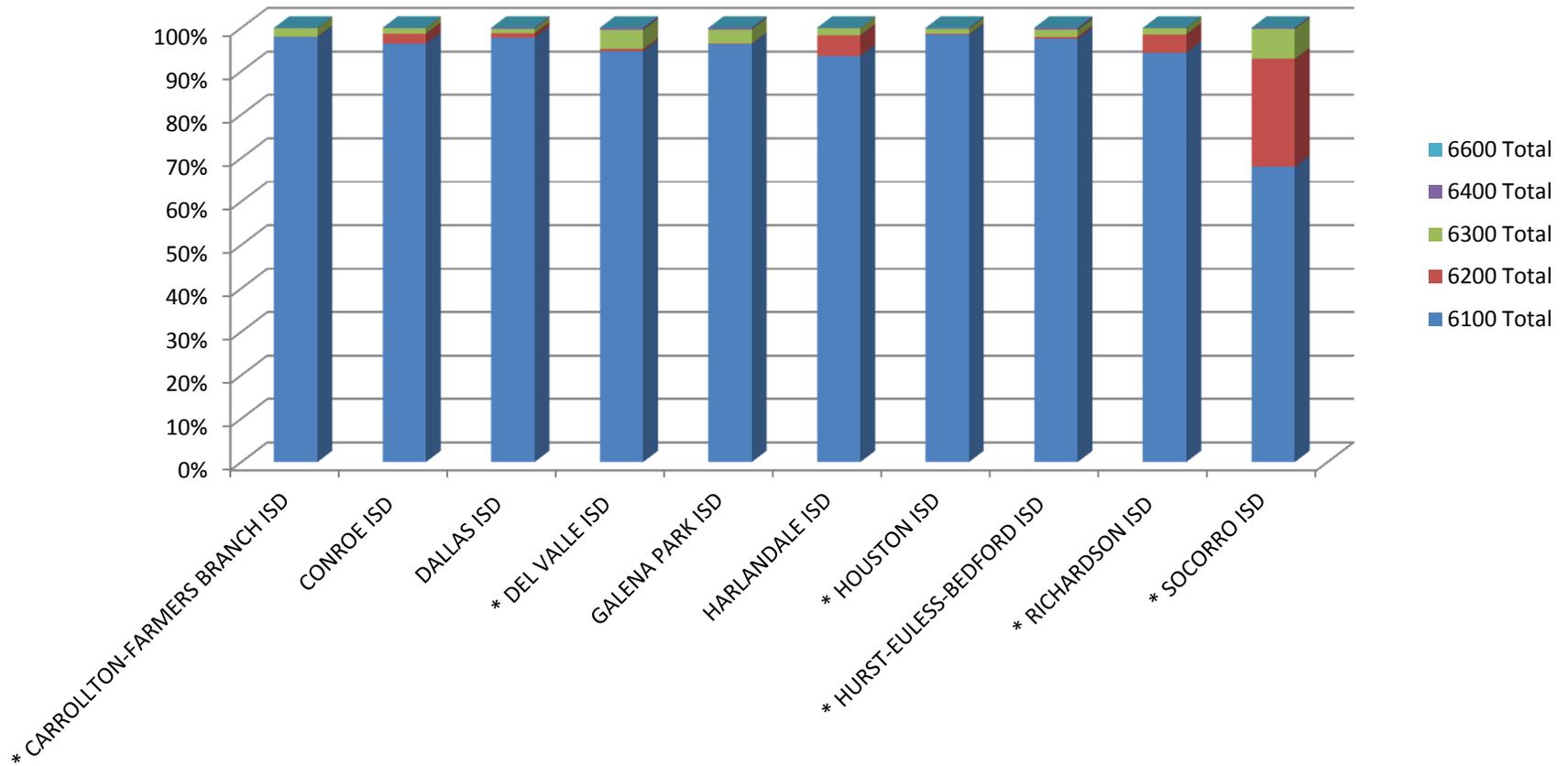
## Function 33 – Health Services

### All Objects

* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Eules ISD	Richardson ISD	Socorro ISD	* CFISD
6100 Total	\$ 92.67	\$ 67.30	\$ 102.61	\$ 75.30	\$ 64.82	\$ 89.20	\$ 76.66	\$ 78.78	\$ 85.54	\$ 17.80
6200 Total	\$ 0.08	\$ 1.64	\$ 1.08	\$ 0.37	\$ 0.09	\$ 4.63	\$ 0.13	\$ 0.36	\$ 3.80	\$ 6.51
6300 Total	\$ 1.84	\$ 0.87	\$ 1.12	\$ 3.46	\$ 2.20	\$ 1.56	\$ 0.89	\$ 1.27	\$ 1.31	\$ 1.79
6400 Total	\$ 0.07	\$ 0.04	\$ 0.22	\$ 0.43	\$ 0.26	\$ 0.03	\$ 0.19	\$ 0.43	\$ 0.07	\$ 0.08
6600 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.05	\$ -	\$ -	\$ -
<b>All Objects Total</b>	<b>\$ 94.66</b>	<b>\$ 69.85</b>	<b>\$ 105.04</b>	<b>\$ 79.55</b>	<b>\$ 67.37</b>	<b>\$ 95.41</b>	<b>\$ 77.92</b>	<b>\$ 80.85</b>	<b>\$ 90.72</b>	<b>\$ 26.18</b>

# Function 33 – Health Services

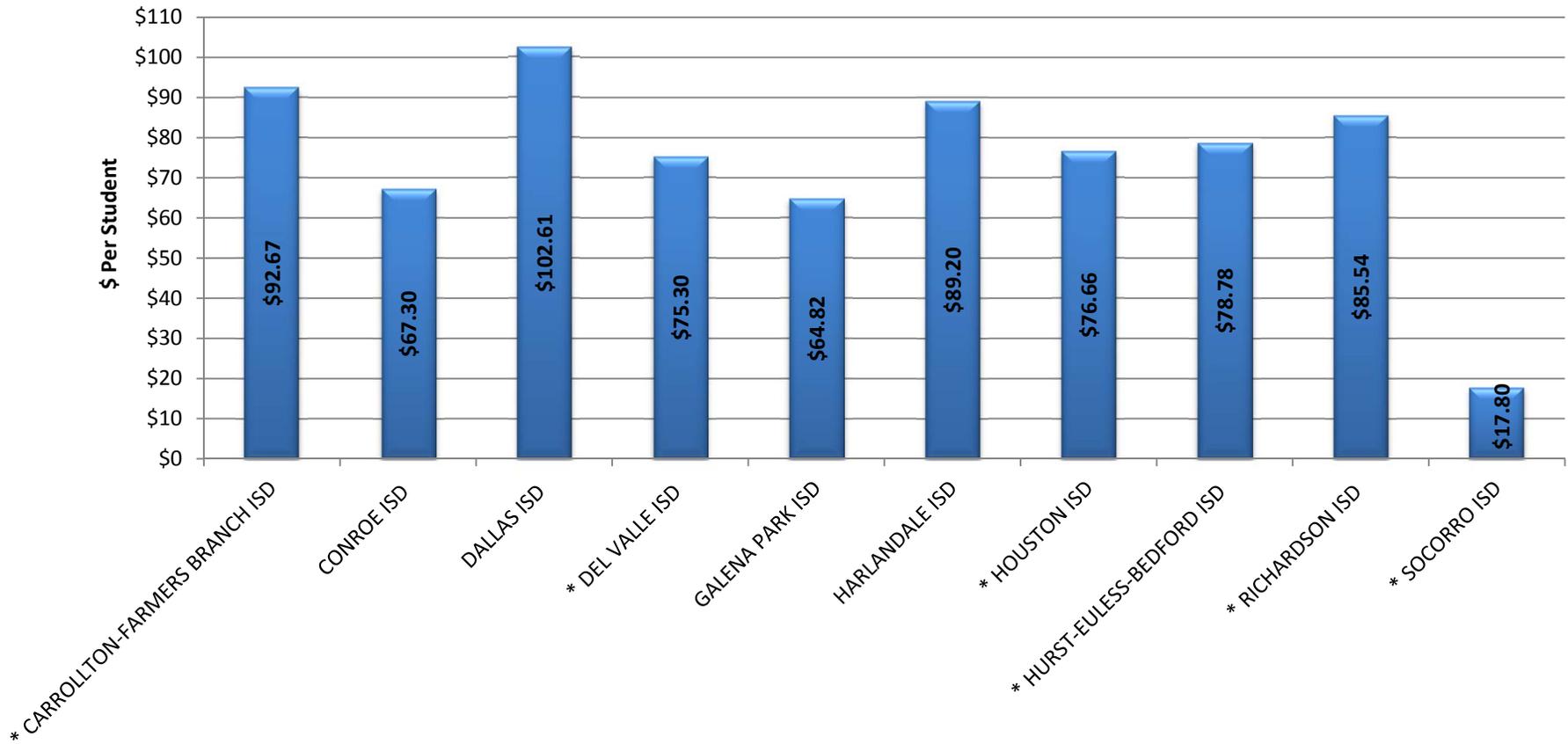
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 33 – Health Services

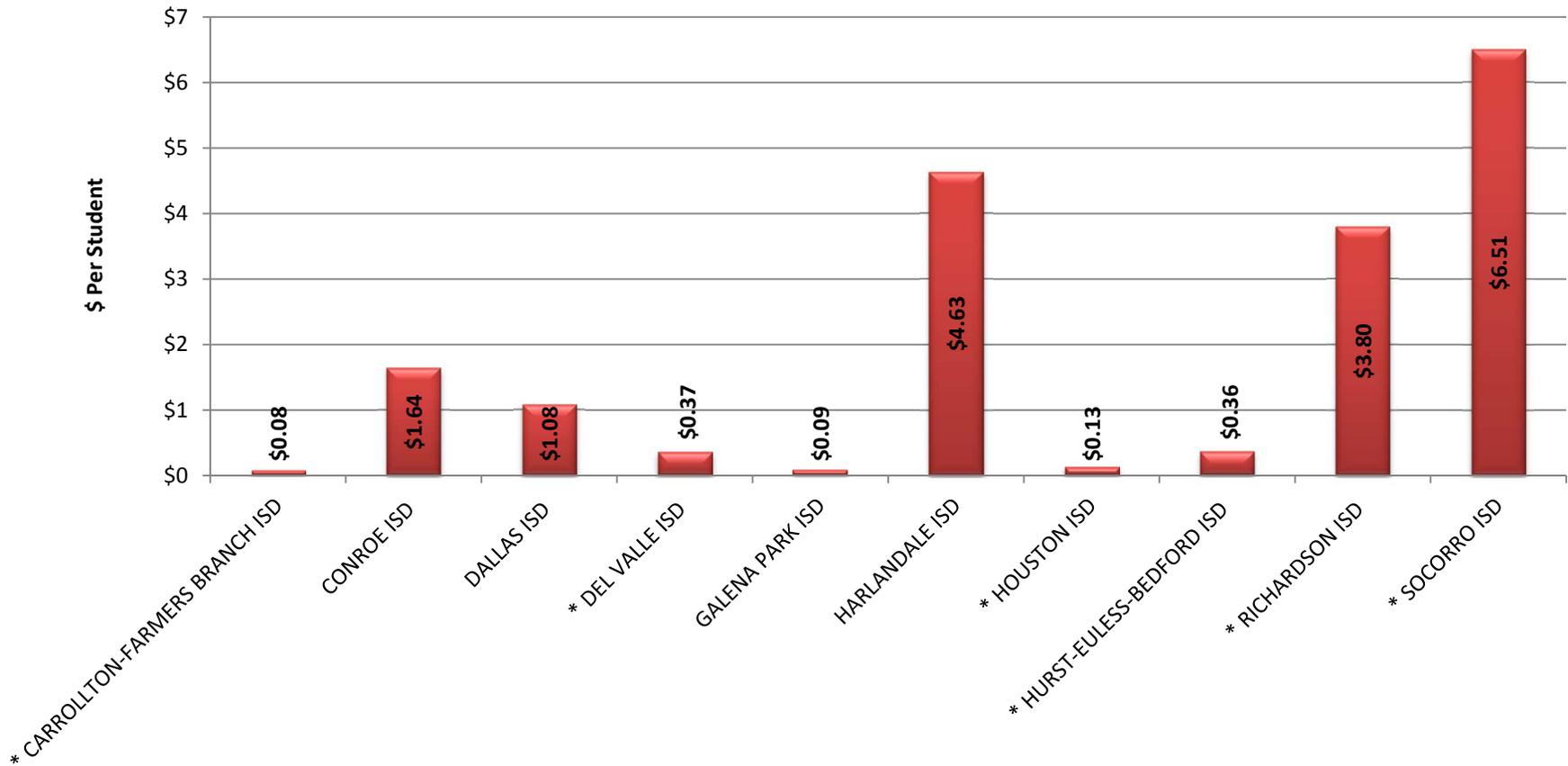
## 6100 Series - Payroll



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 33 – Health Services

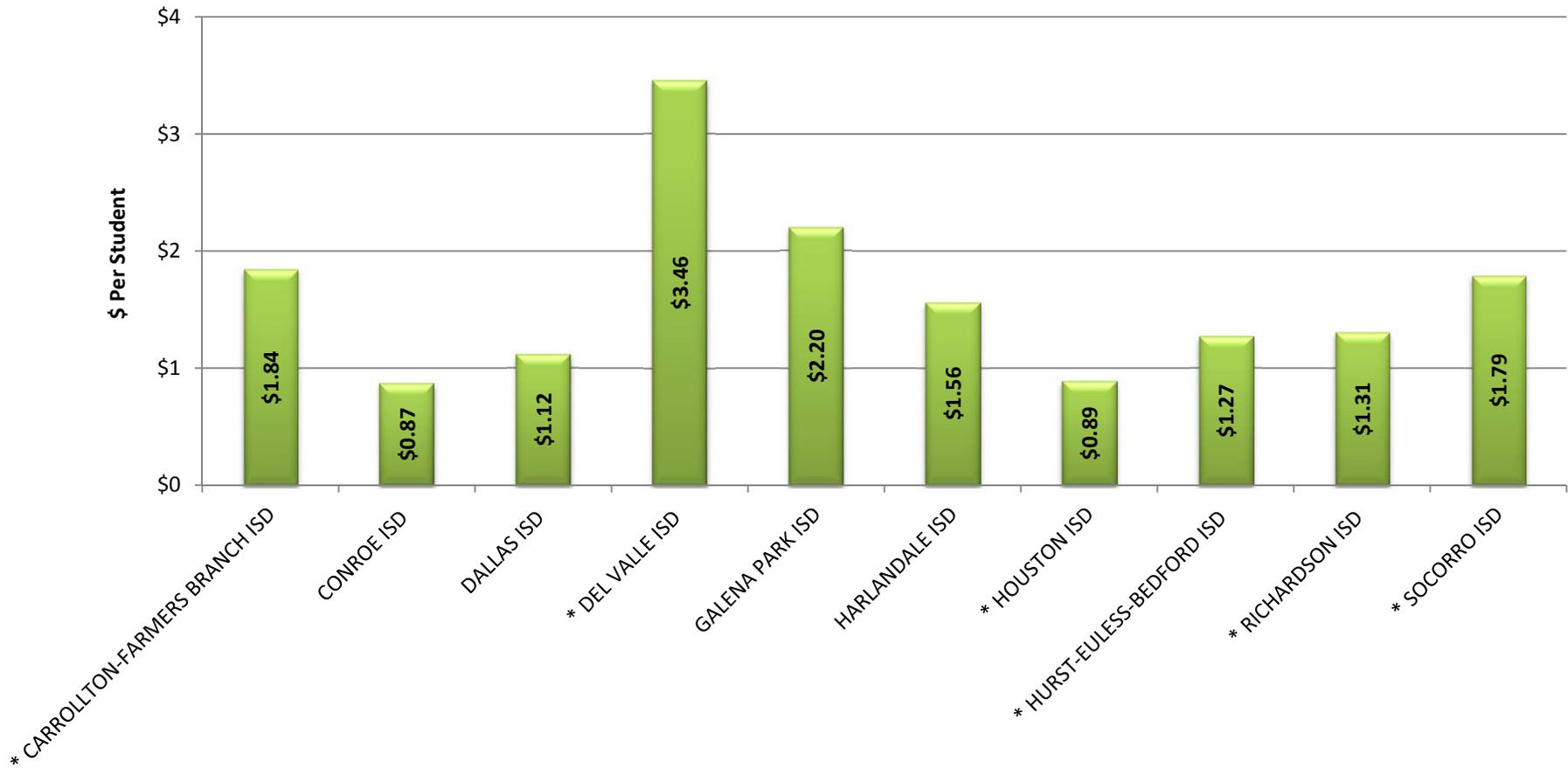
## 6200 Series – Professional & Contracted Services



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 33 – Health Services

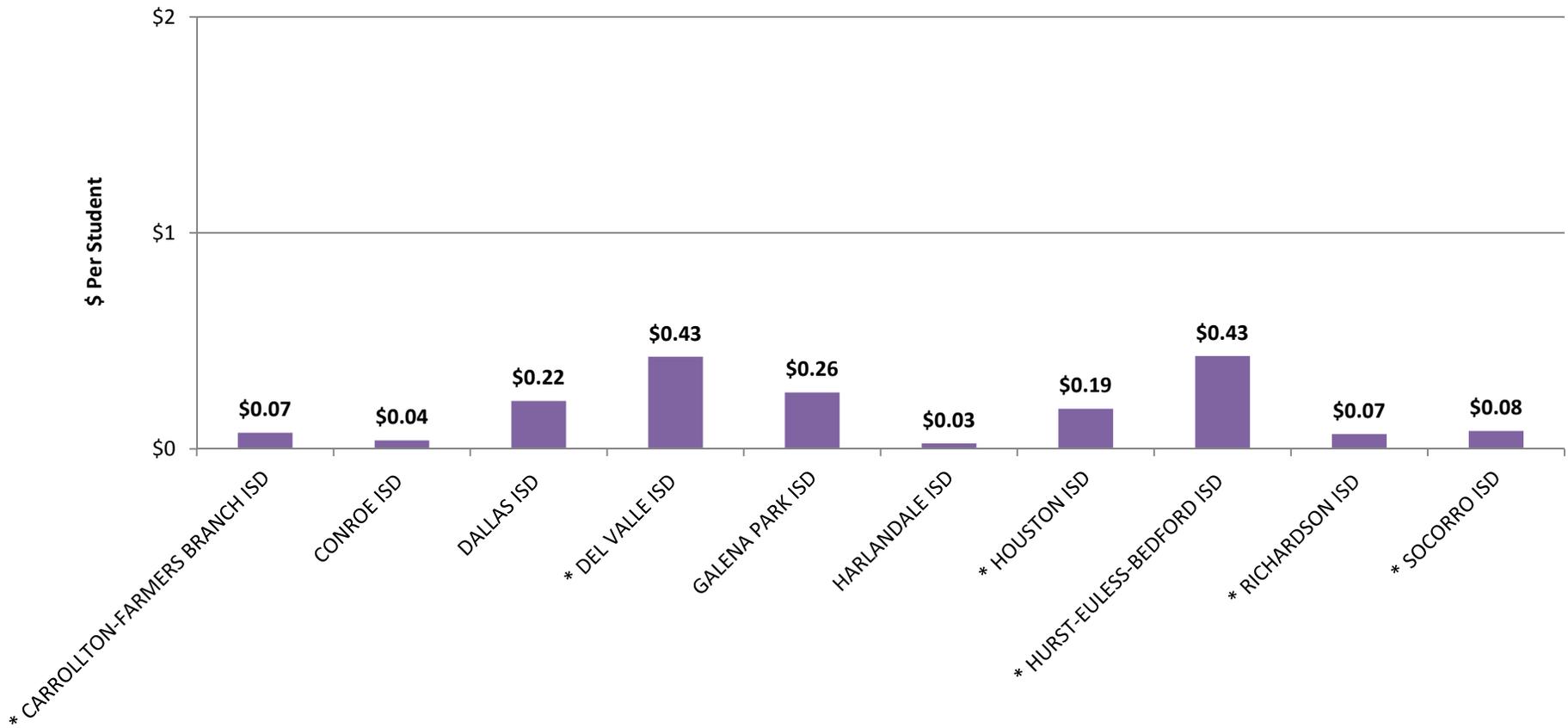
## 6300 Series – Supplies & Materials



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 33 – Health Services

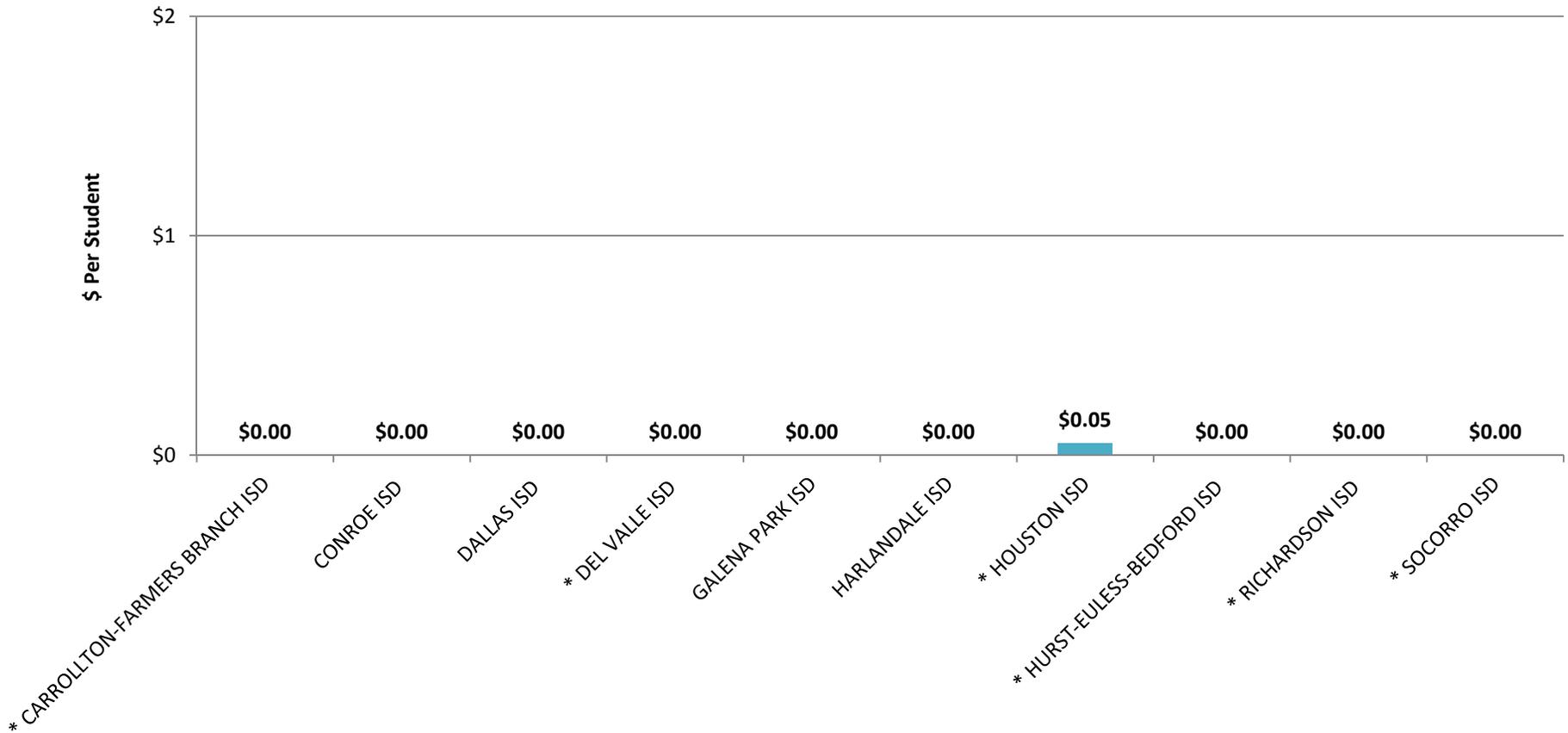
## 6400 Series – Other Operating Costs



\* 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.

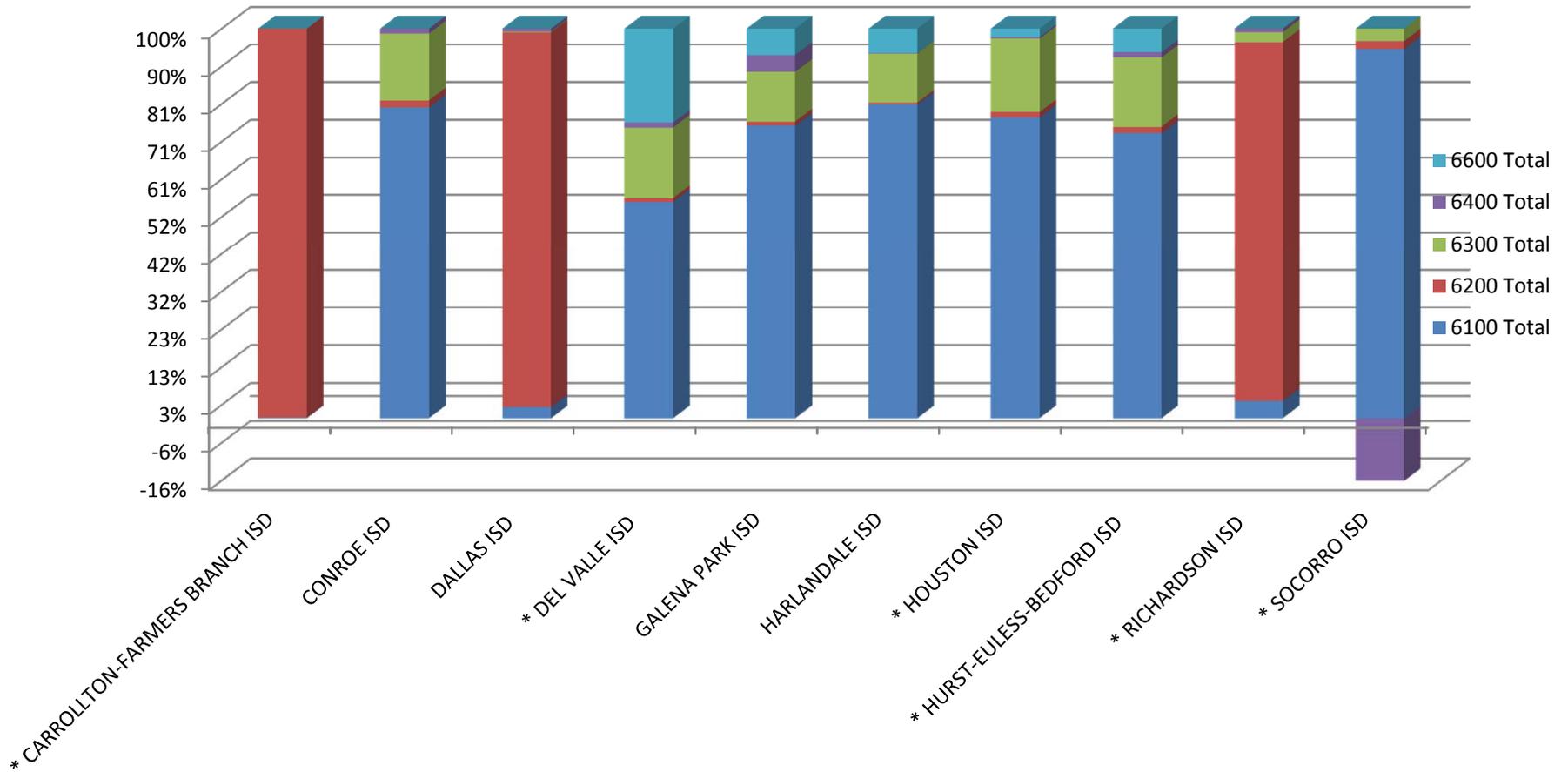
## Function 34 – Student Transportation

### All Objects

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleess ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 0.15	\$ 254.60	\$ 3.64	\$ 271.21	\$ 178.93	\$ 147.80	\$ 164.14	\$ 107.30	\$ 3.42	\$ 199.98
6200 Total	\$ 116.02	\$ 5.82	\$ 122.99	\$ 4.84	\$ 2.65	\$ 0.94	\$ 2.93	\$ 2.48	\$ 71.40	\$ 4.38
6300 Total	\$ -	\$ 54.71	\$ 0.20	\$ 88.48	\$ 30.35	\$ 23.11	\$ 40.08	\$ 26.09	\$ 1.98	\$ 43.28
6400 Total	\$ -	\$ 3.96	\$ 1.05	\$ 6.07	\$ 10.42	\$ 0.10	\$ 0.88	\$ 1.94	\$ 0.67	\$ (37.20)
6600 Total	\$ -			\$ 117.72	\$ 15.98	\$ 11.54	\$ 4.61	\$ 8.90	\$ -	\$ 0.64
<b>All Objects Total</b>	<b>\$ 116.17</b>	<b>\$ 319.09</b>	<b>\$ 127.88</b>	<b>\$ 488.31</b>	<b>\$ 238.33</b>	<b>\$ 183.49</b>	<b>\$ 212.64</b>	<b>\$ 146.72</b>	<b>\$ 77.47</b>	<b>\$ 211.08</b>

# Function 34 – Student Transportation

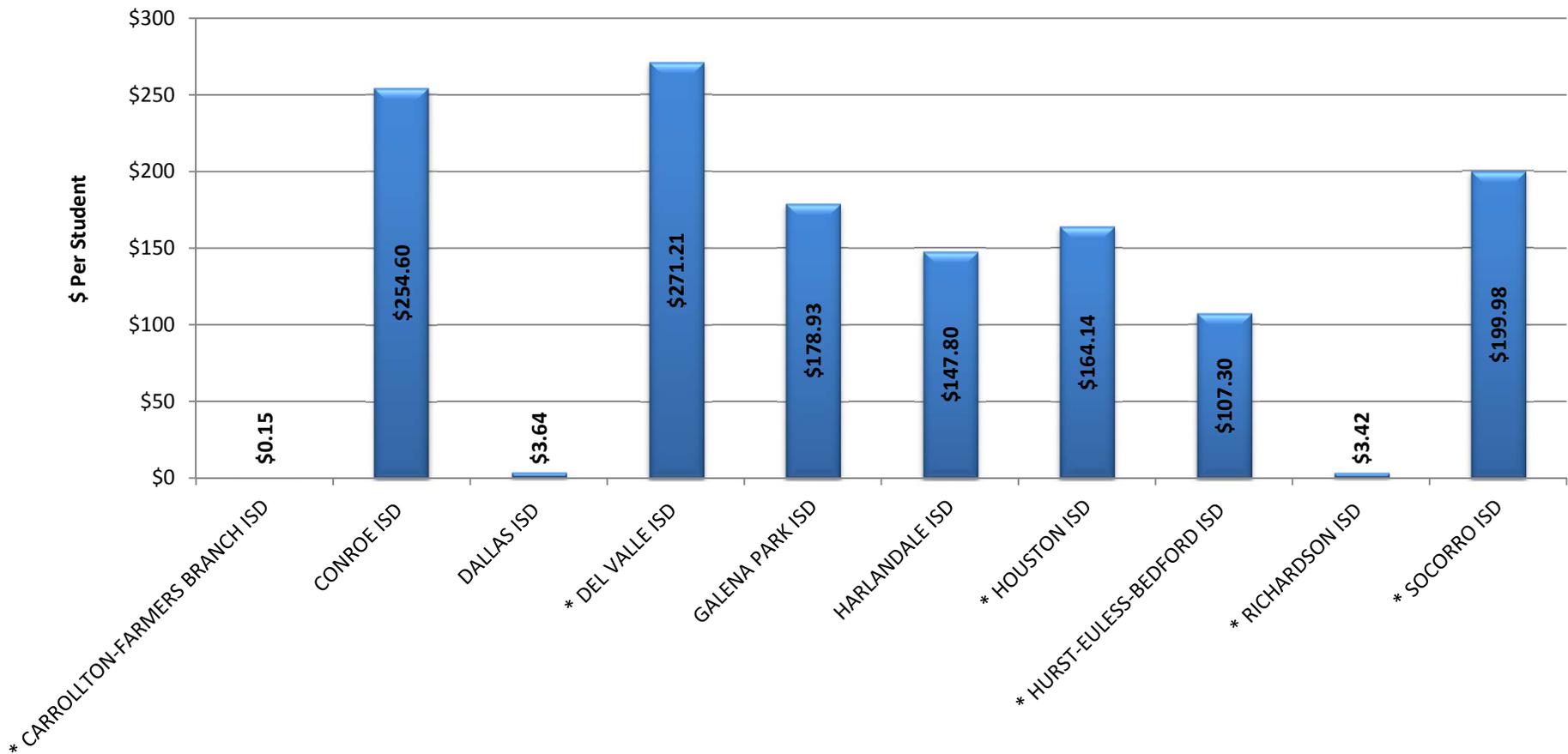
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 34 – Student Transportation

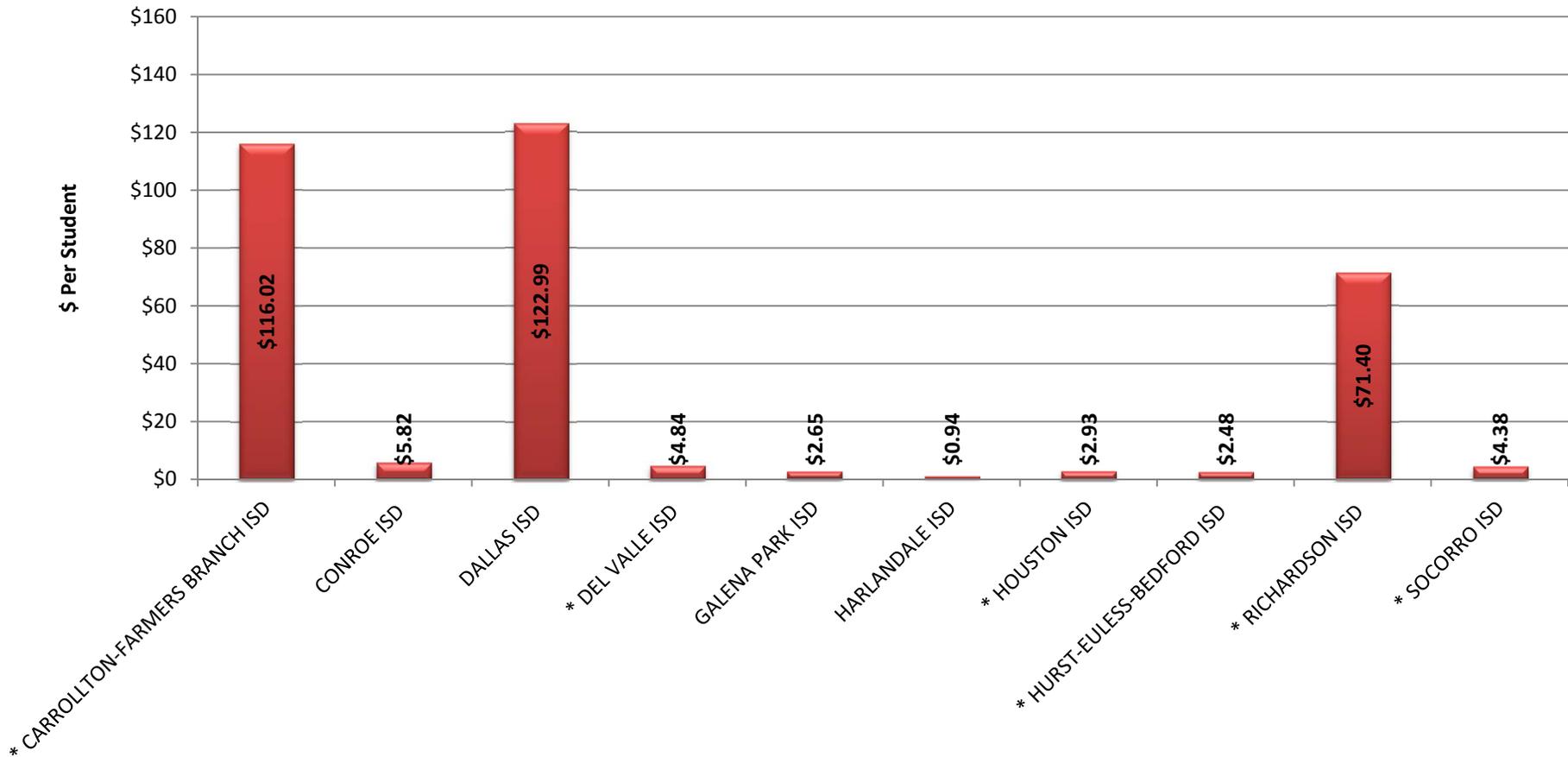
## 6100 Series - Payroll



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 34 – Student Transportation

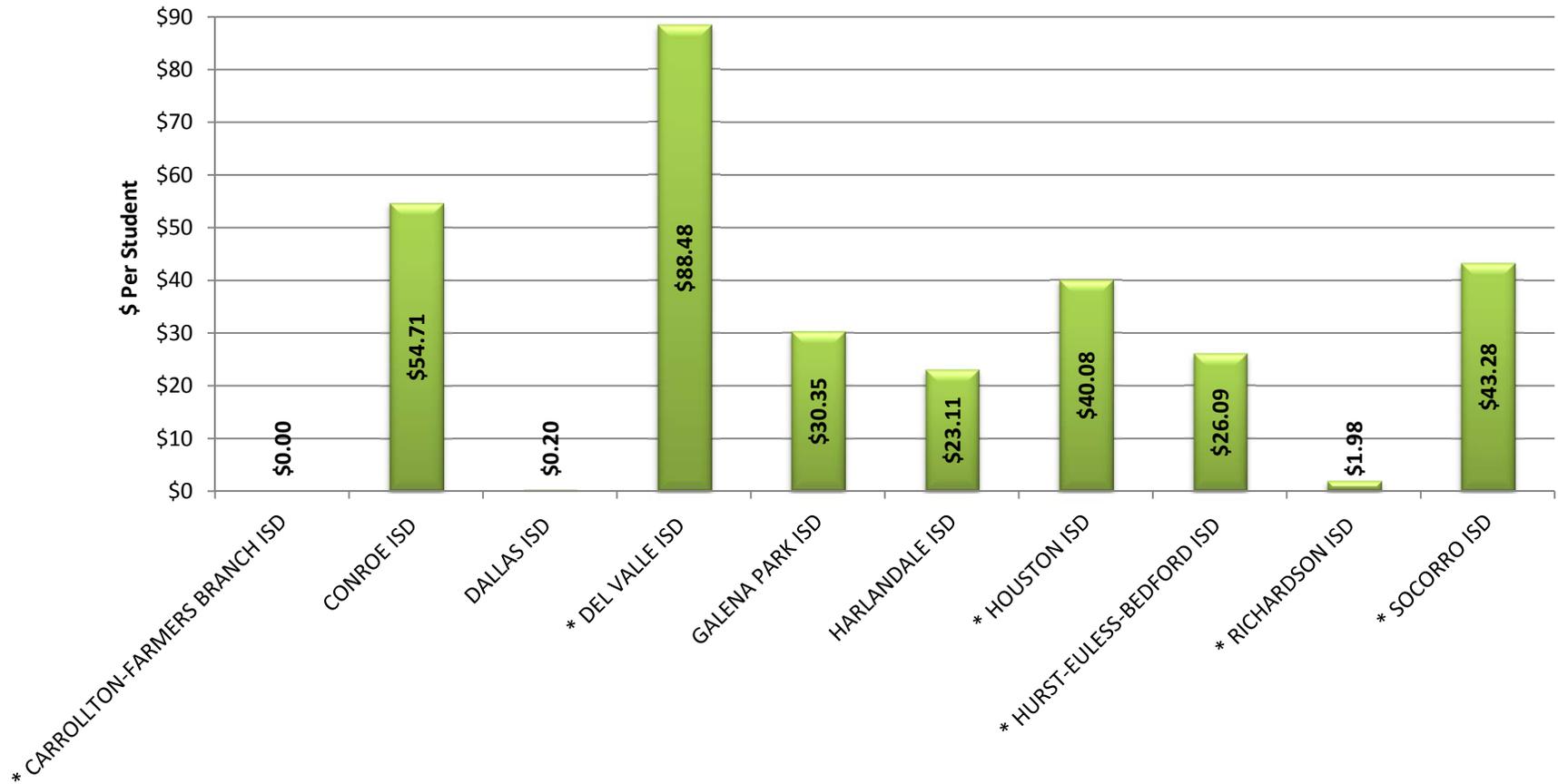
## 6200 Series – Professional & Contracted Services



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 34 – Student Transportation

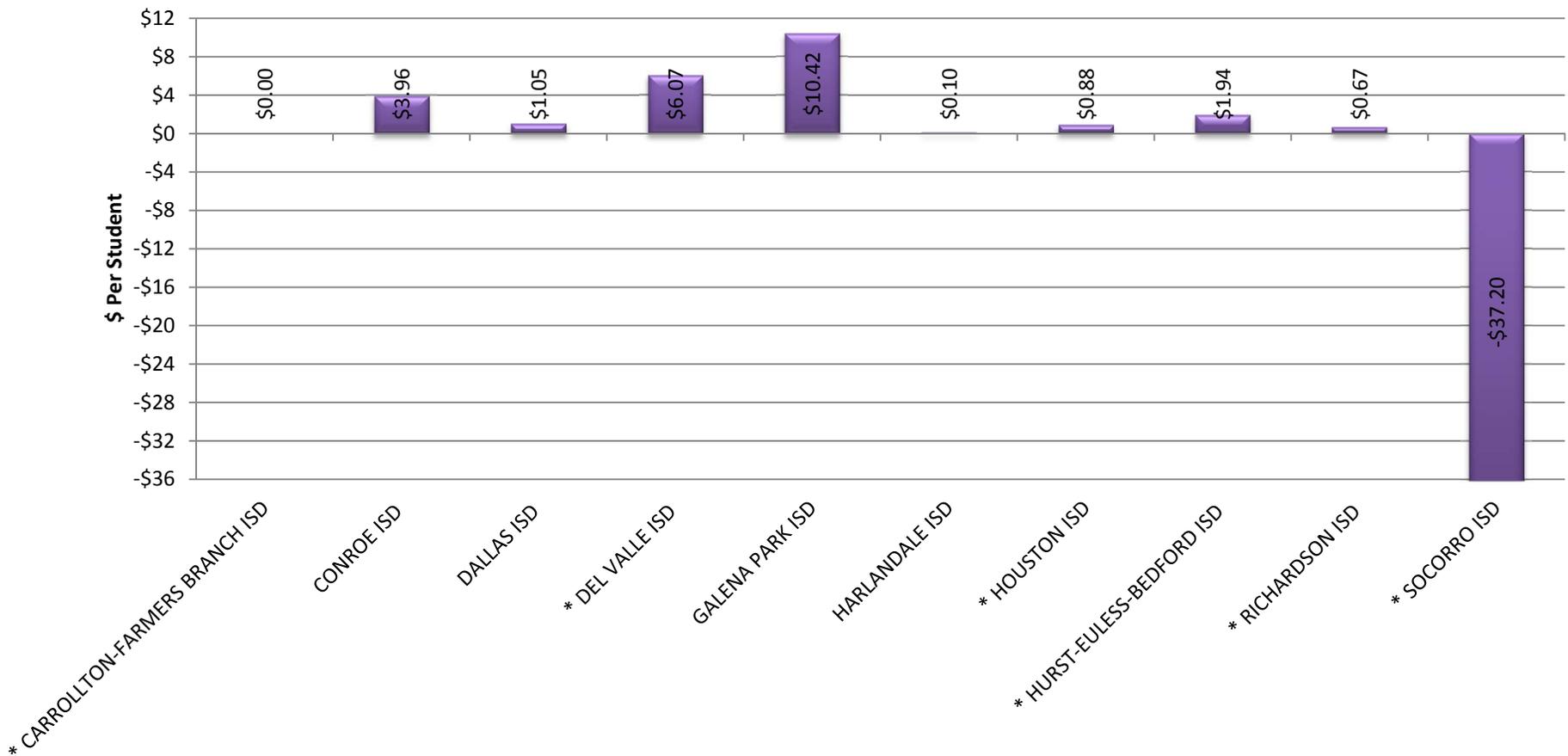
## 6300 Series – Supplies & Materials



\* ated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 34 – Student Transportation

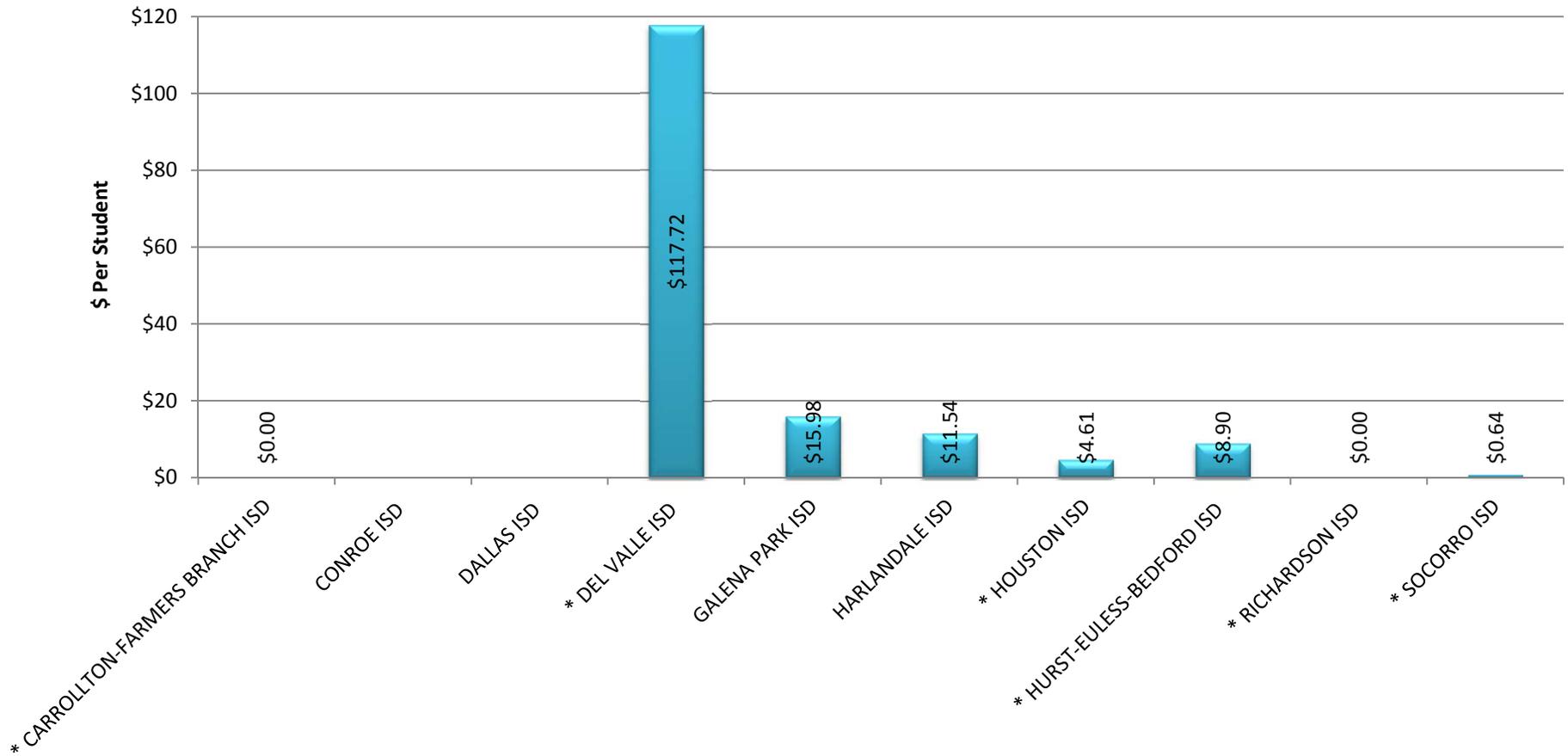
## 6400 Series – Other Operating Costs



\* 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

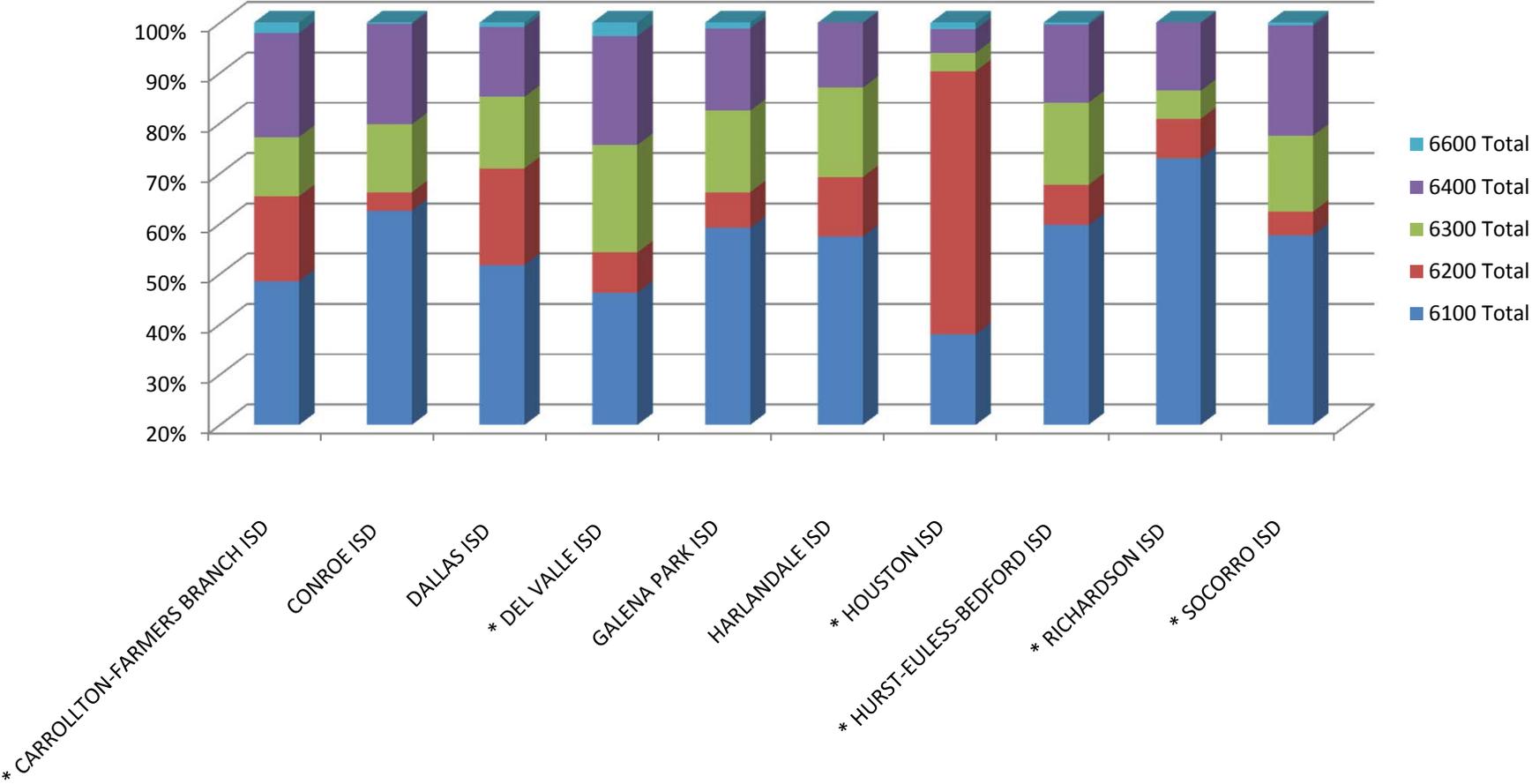
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleless ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 78.81	\$ 103.35	\$ 63.29	\$ 49.41	\$ 78.98	\$ 77.03	\$ 26.19	\$ 94.77	\$ 107.54	\$ 113.29
6200 Total	\$ 27.44	\$ 5.97	\$ 23.50	\$ 8.50	\$ 9.48	\$ 15.88	\$ 36.10	\$ 12.62	\$ 11.56	\$ 9.17
6300 Total	\$ 19.14	\$ 22.29	\$ 17.39	\$ 22.80	\$ 21.63	\$ 23.81	\$ 2.53	\$ 25.97	\$ 8.25	\$ 29.66
6400 Total	\$ 33.62	\$ 32.99	\$ 17.01	\$ 23.16	\$ 21.89	\$ 17.33	\$ 3.23	\$ 24.56	\$ 19.95	\$ 42.97
6600 Total	\$ 3.30	\$ 0.41	\$ 1.01	\$ 2.80	\$ 1.50	\$ -	\$ 0.90	\$ 0.67	\$ -	\$ 1.18
<b>All Objects Total</b>	<b>\$ 162.32</b>	<b>\$ 165.02</b>	<b>\$ 122.21</b>	<b>\$ 106.68</b>	<b>\$ 133.48</b>	<b>\$ 134.05</b>	<b>\$ 68.95</b>	<b>\$ 158.58</b>	<b>\$ 147.30</b>	<b>\$ 196.26</b>

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Expenditures per Student – eFACTS+

# Function 36 – Extracurricular Activities

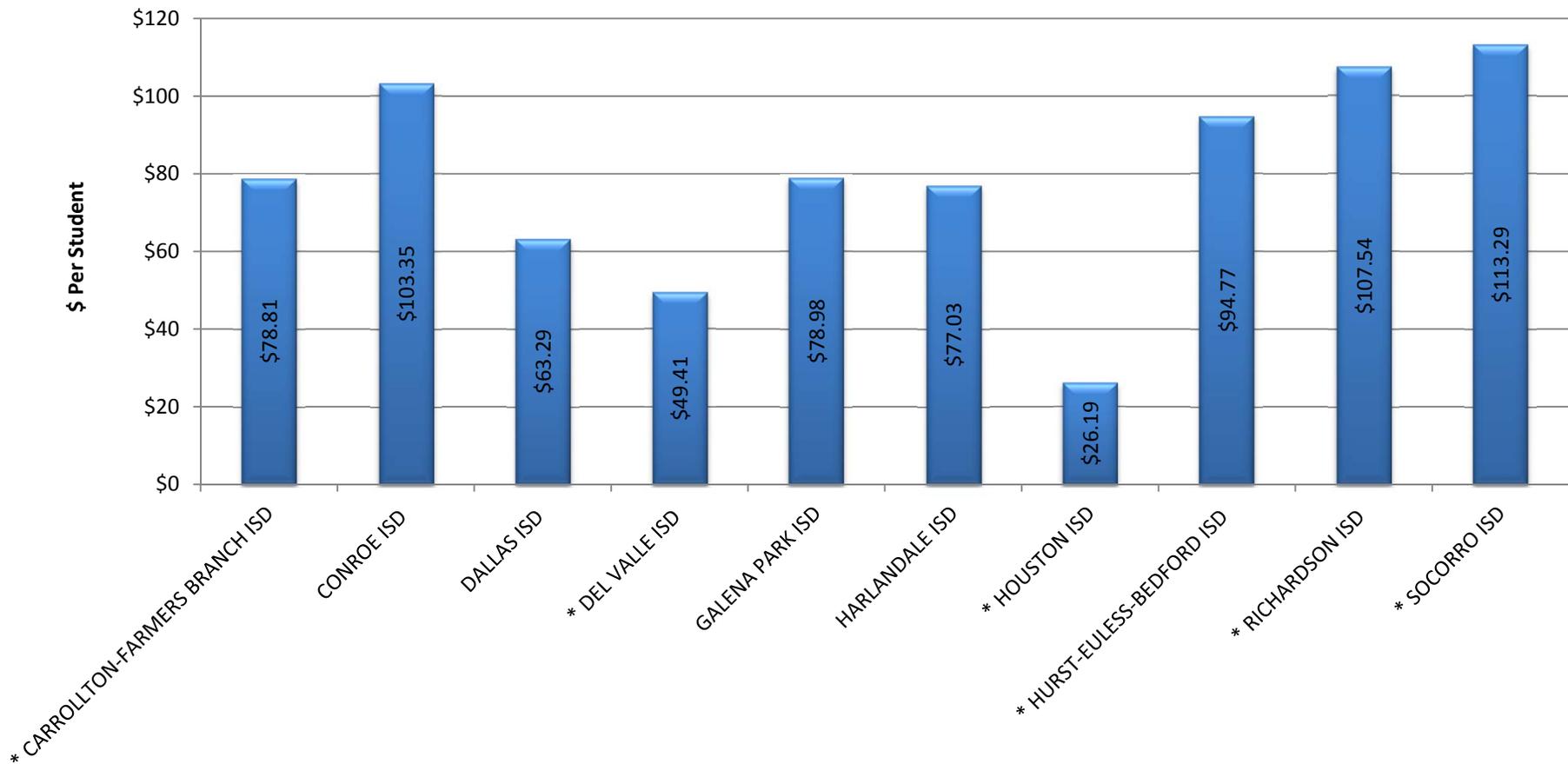
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 36 – Extracurricular Activities

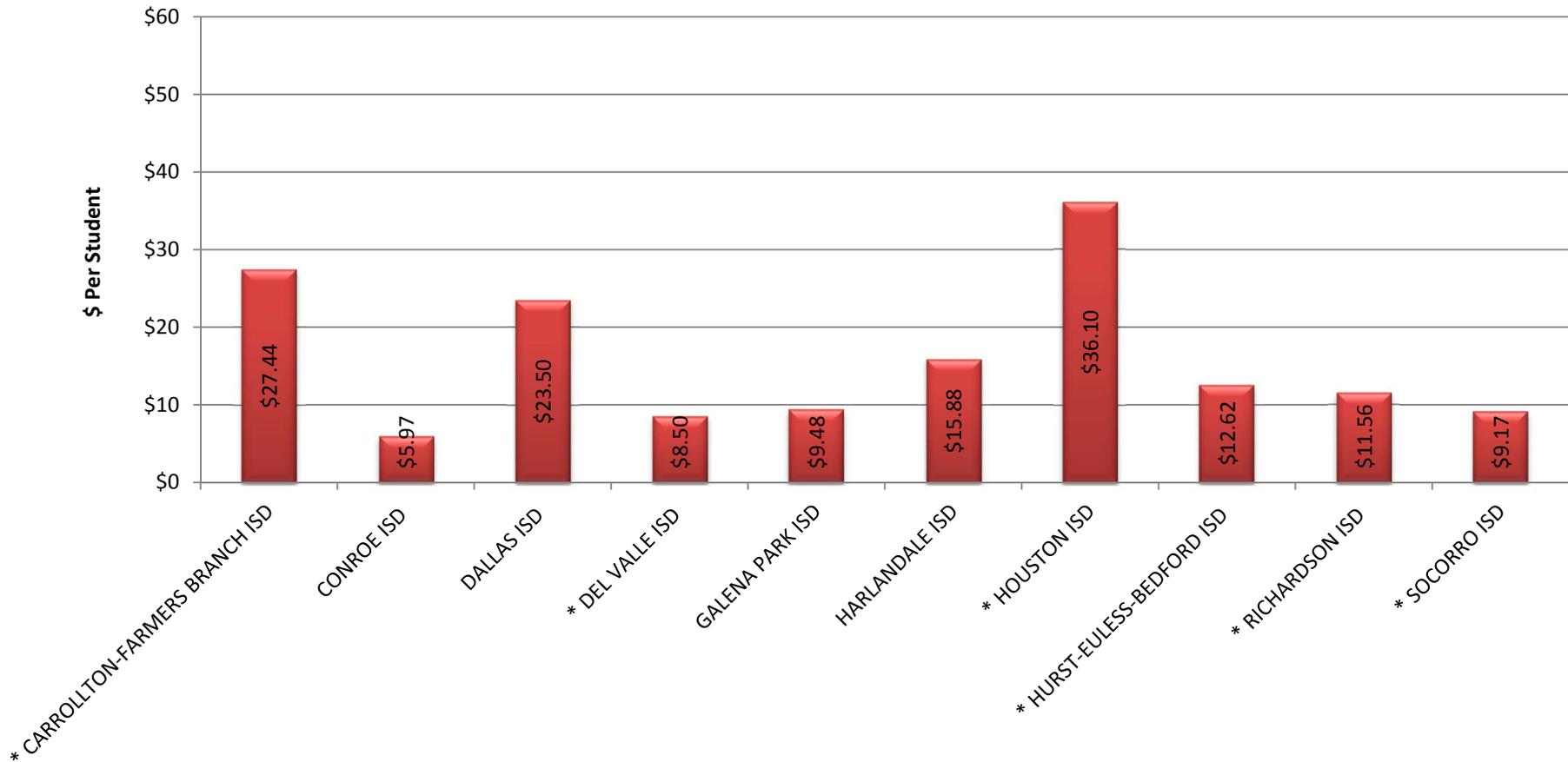
## 6100 Series - Payroll



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 36 – Extracurricular Activities

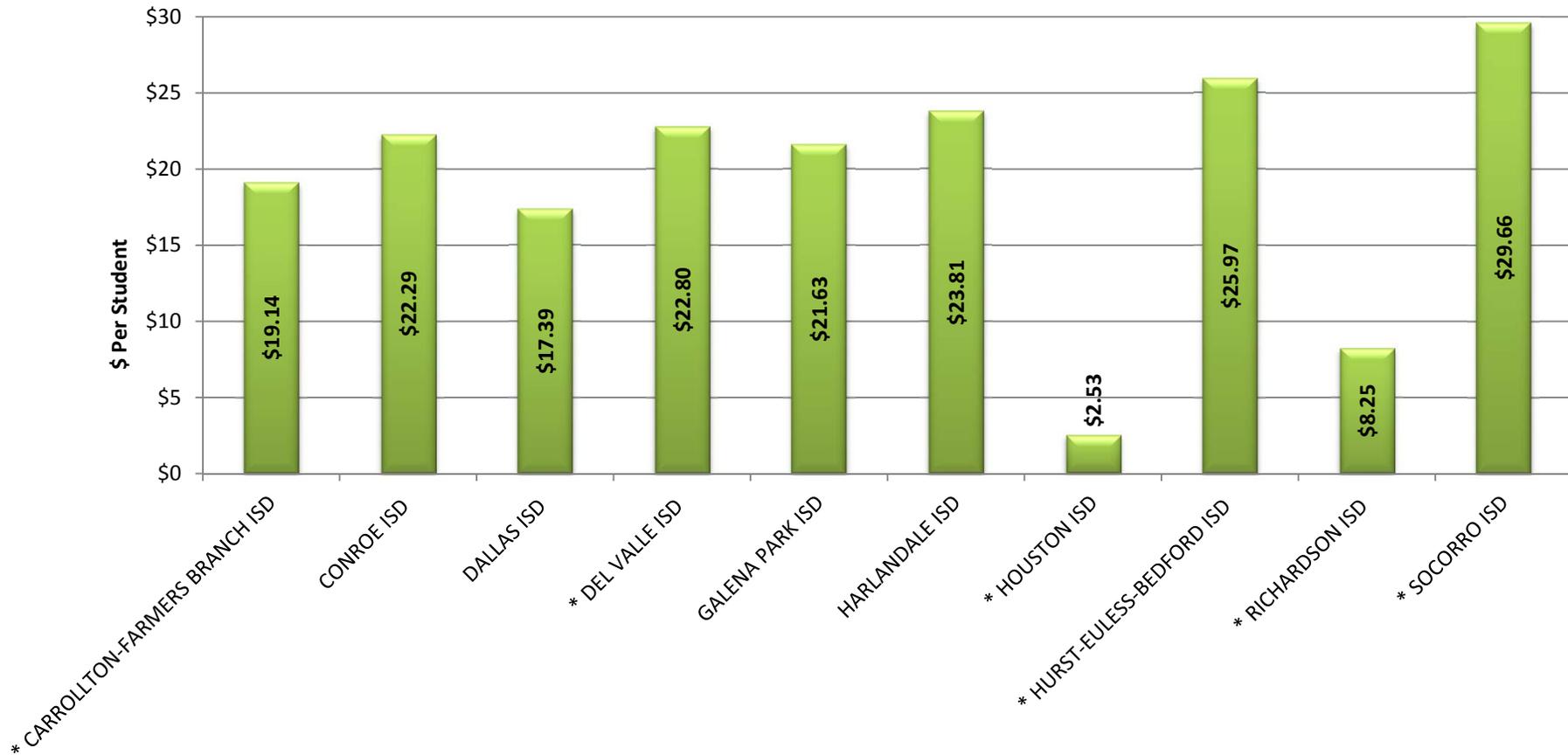
## 6200 Series – Professional & Contracted Services



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 36 – Extracurricular Activities

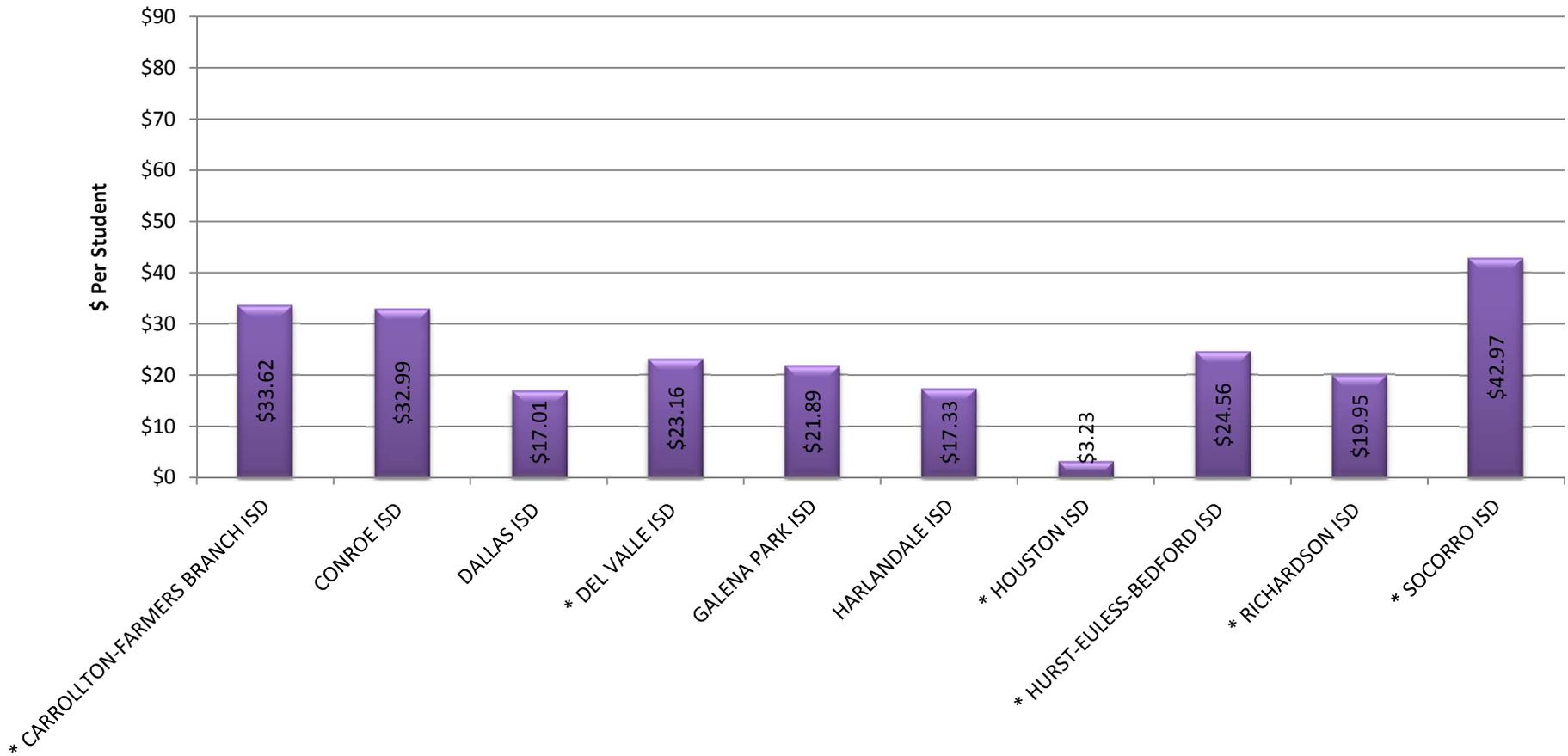
## 6300 Series – Supplies & Materials



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 36 – Extracurricular Activities

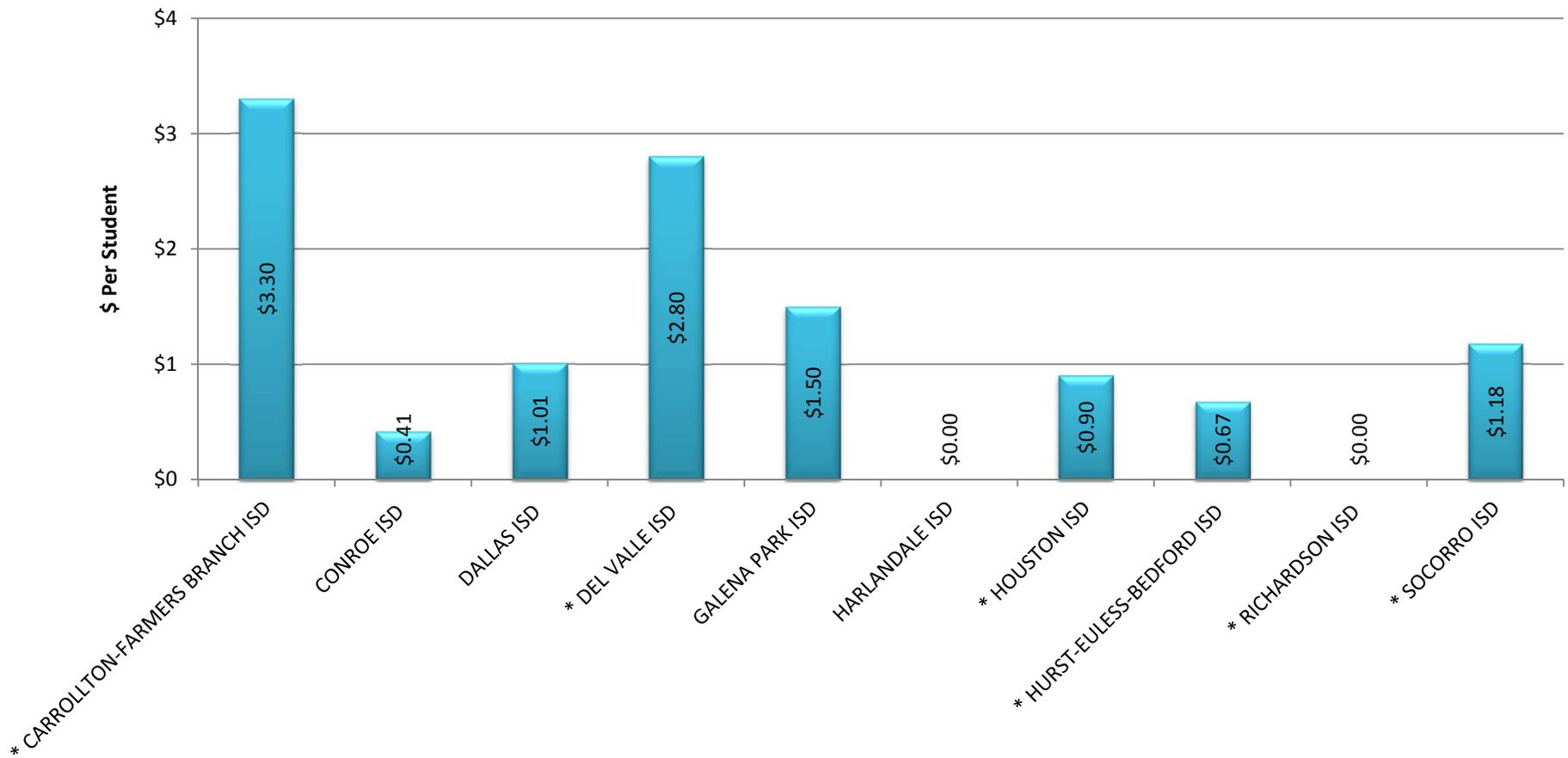
## 6400 Series – Other Operating Costs



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 36 – Extracurricular Activities

## 6600 Series – Capital Outlay



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

## Function 41 – General Administration

### All Objects

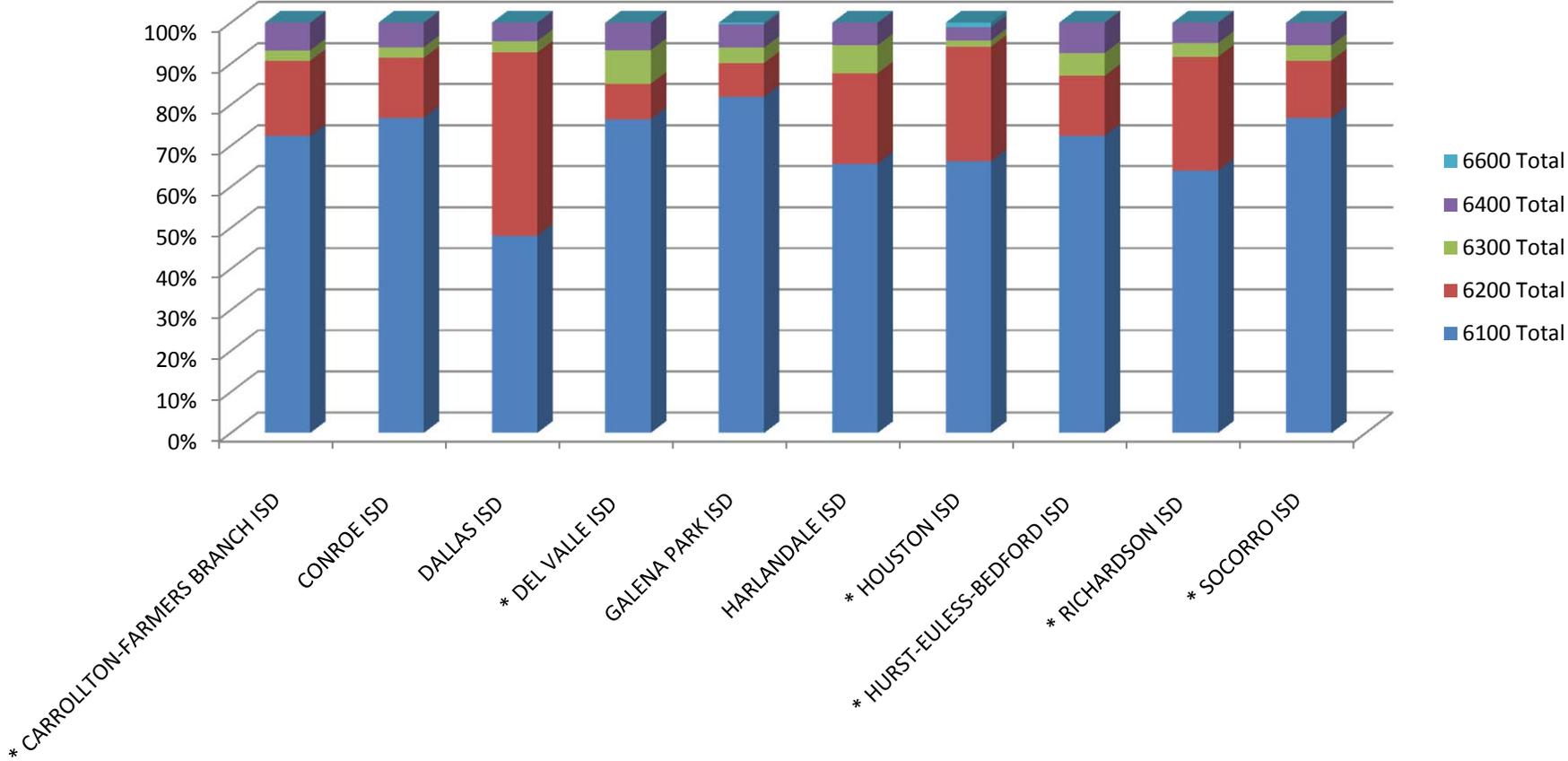
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleess ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 154.40	\$ 82.59	\$ 108.30	\$ 164.31	\$ 227.14	\$ 152.22	\$ 88.23	\$ 137.86	\$ 140.37	\$ 124.56
6200 Total	\$ 38.93	\$ 15.69	\$ 100.42	\$ 18.56	\$ 23.03	\$ 51.05	\$ 37.19	\$ 27.78	\$ 60.90	\$ 22.53
6300 Total	\$ 5.40	\$ 2.83	\$ 6.32	\$ 17.61	\$ 10.34	\$ 15.84	\$ 2.07	\$ 10.56	\$ 7.22	\$ 6.02
6400 Total	\$ 14.34	\$ 6.43	\$ 9.97	\$ 14.45	\$ 15.68	\$ 12.77	\$ 4.33	\$ 14.11	\$ 10.98	\$ 8.93
6600 Total	\$ -	\$ -	\$ 0.09	\$ -	\$ 1.21	\$ -	\$ 1.39	\$ -	\$ -	\$ -
<b>All Objects Total</b>	<b>\$ 213.07</b>	<b>\$ 107.54</b>	<b>\$ 225.10</b>	<b>\$ 214.93</b>	<b>\$ 277.39</b>	<b>\$ 231.88</b>	<b>\$ 133.21</b>	<b>\$ 190.32</b>	<b>\$ 219.47</b>	<b>\$ 162.03</b>

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Expenditures per Student – eFACTS+

# Function 41 – General Administration

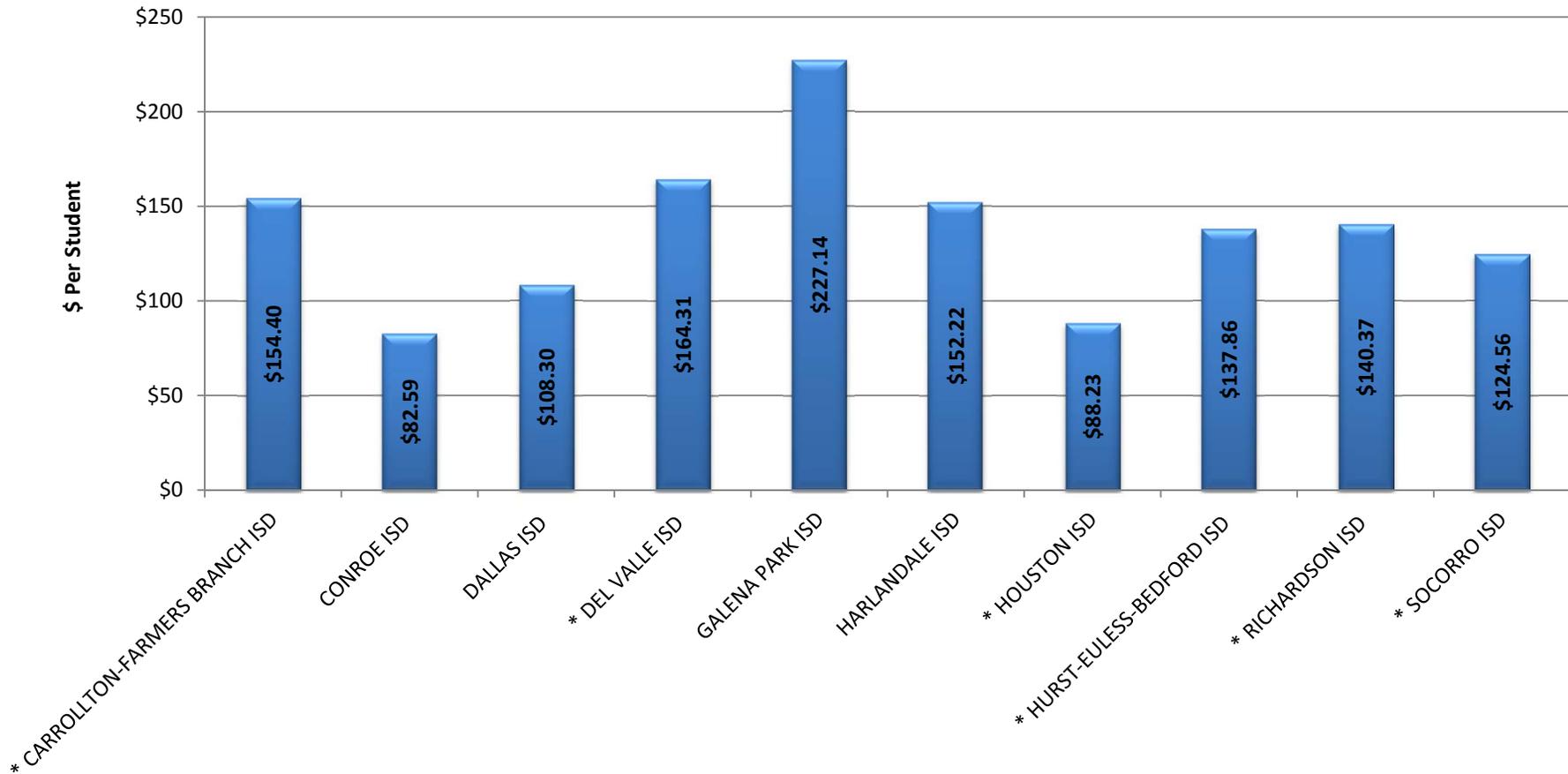
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 41 – General Administration

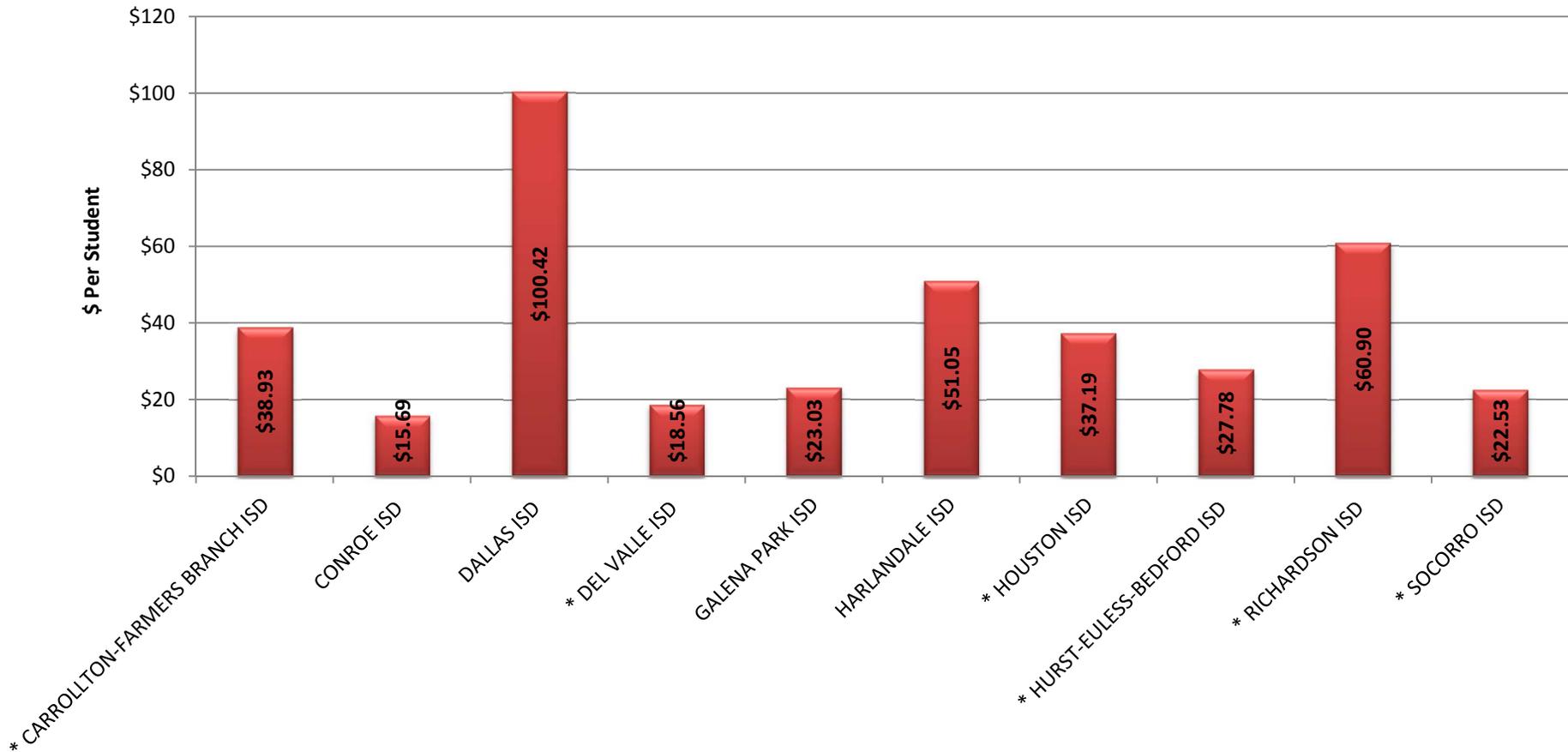
## 6100 Series - Payroll



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 41 – General Administration

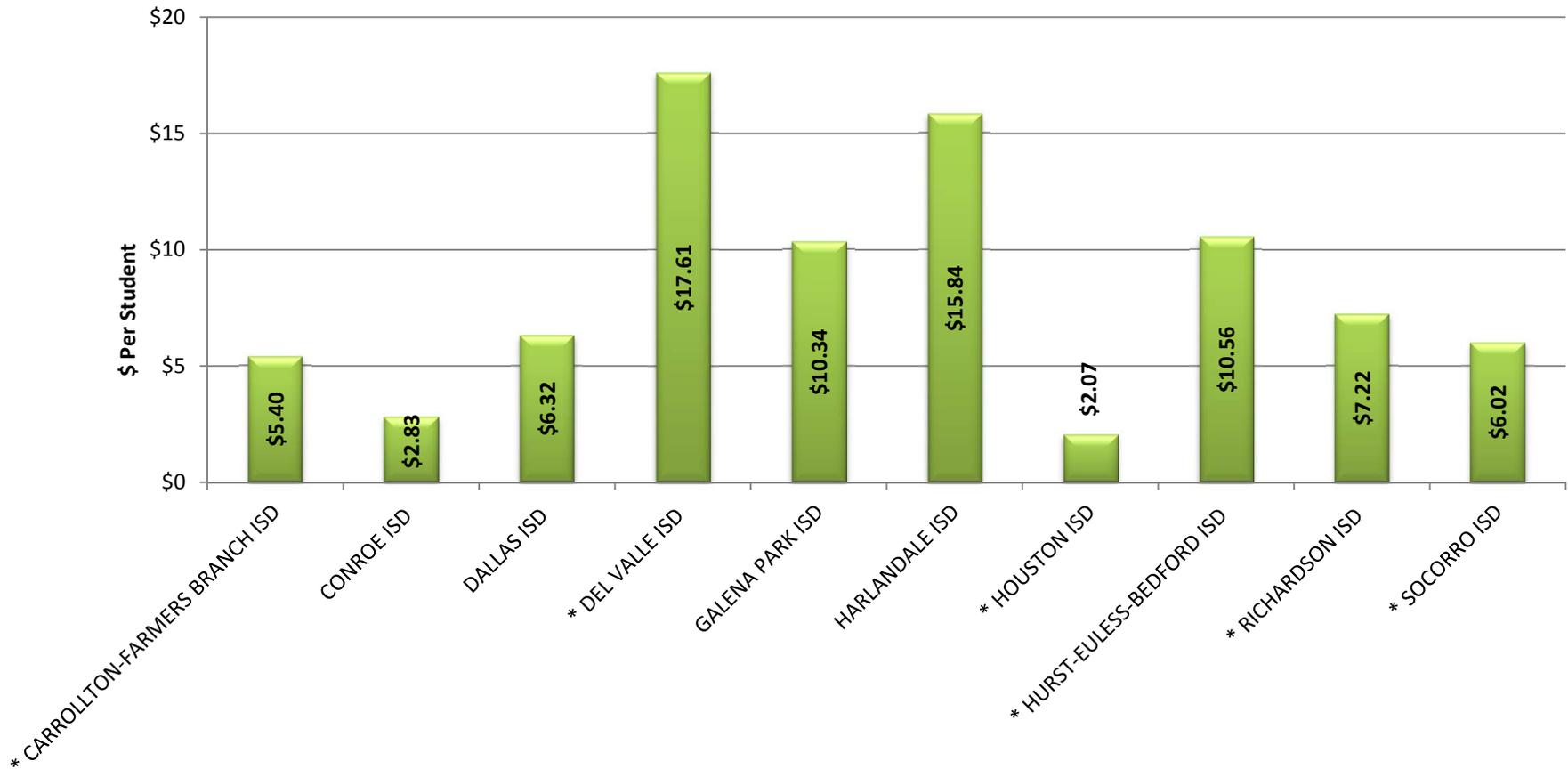
## 6200 Series – Professional & Contracted Services



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 41 – General Administration

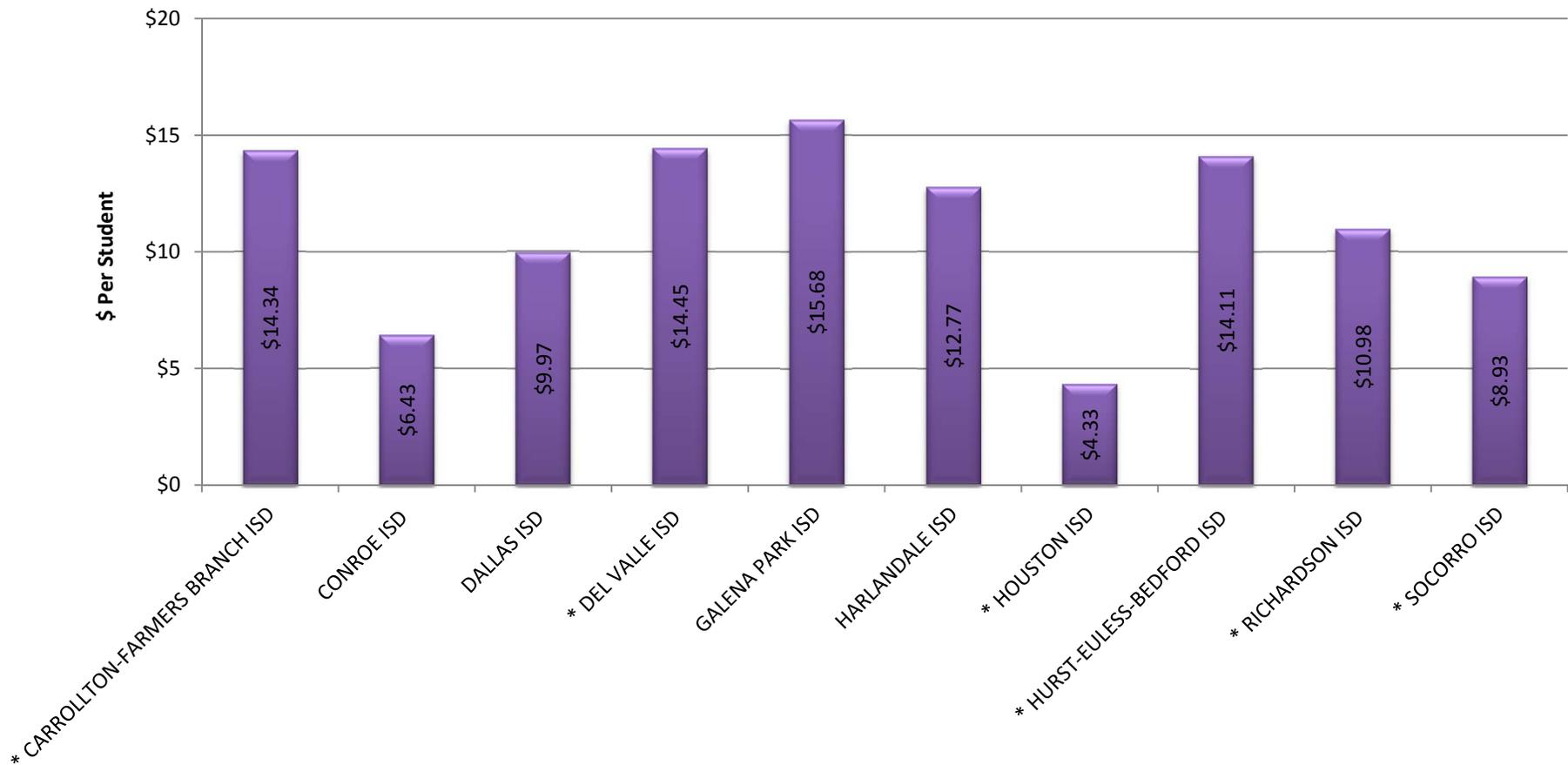
## 6300 Series – Supplies & Materials



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 41 – General Administration

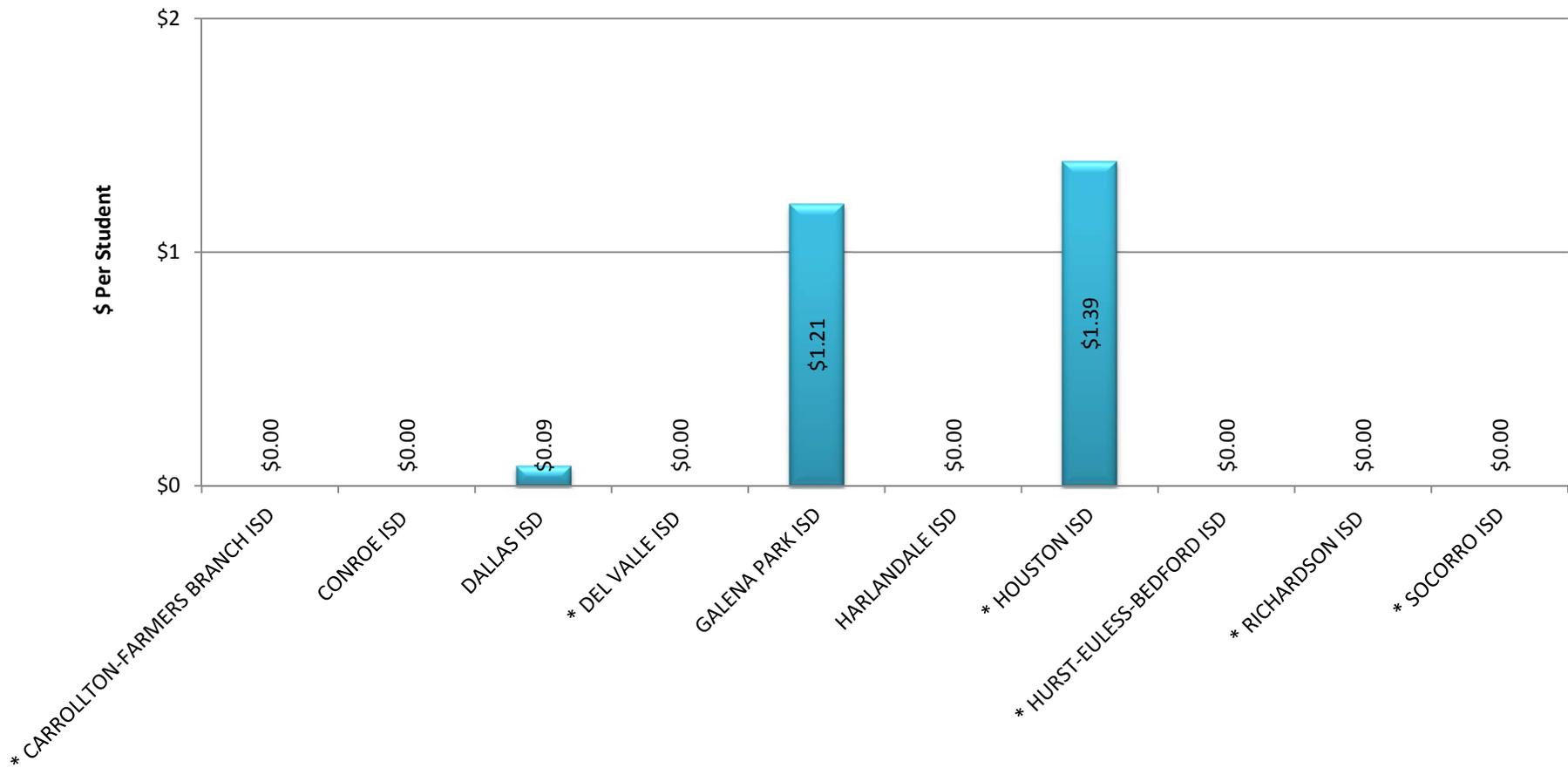
## 6400 Series – Other Operating Costs



\* 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

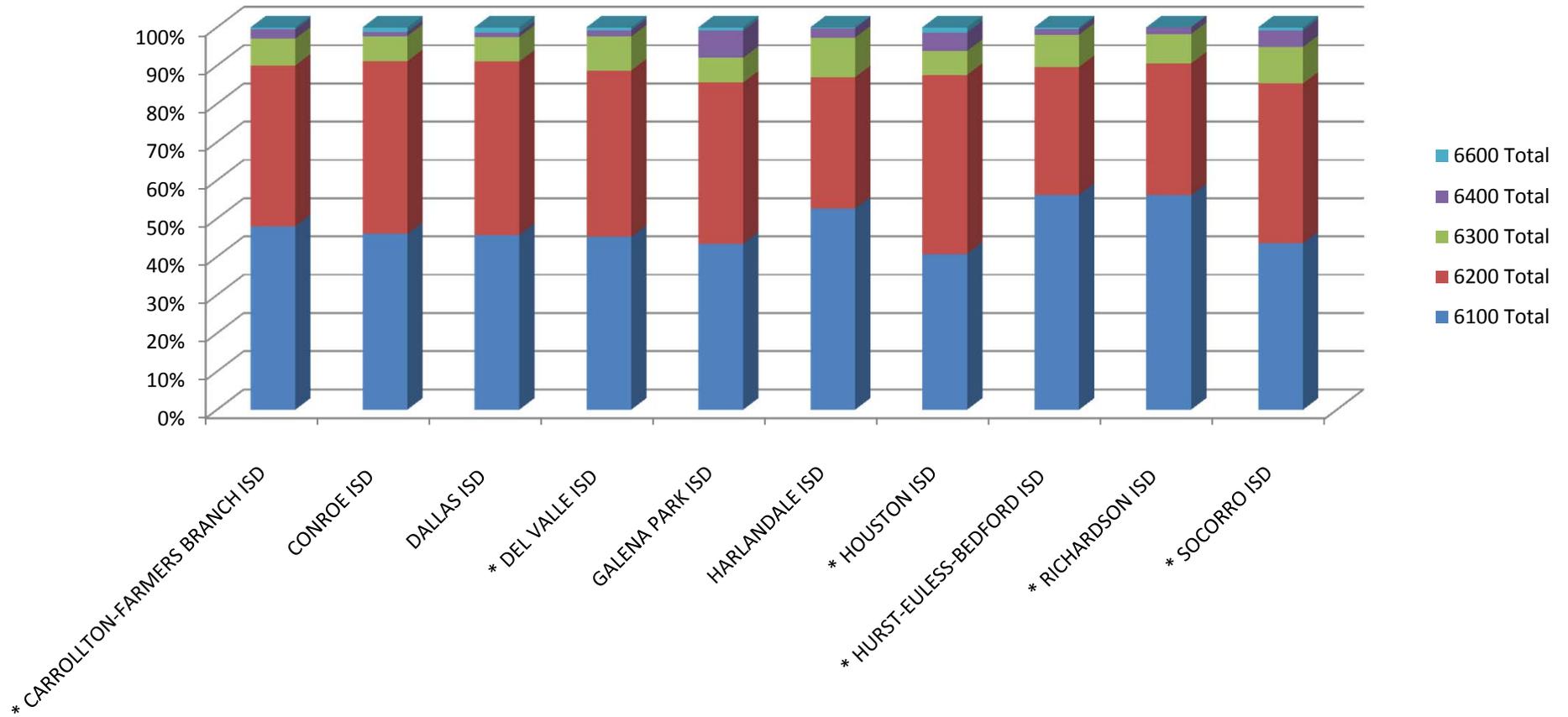
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleless ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 400.68	\$ 313.46	\$ 411.87	\$ 291.06	\$ 397.87	\$ 463.01	\$ 345.00	\$ 364.77	\$ 345.54	\$ 326.37
6200 Total	\$ 350.92	\$ 308.22	\$ 408.29	\$ 280.16	\$ 386.66	\$ 302.25	\$ 396.70	\$ 216.90	\$ 212.31	\$ 313.70
6300 Total	\$ 58.63	\$ 44.85	\$ 58.32	\$ 57.25	\$ 59.13	\$ 91.17	\$ 52.84	\$ 54.66	\$ 47.37	\$ 71.64
6400 Total	\$ 20.03	\$ 7.64	\$ 9.20	\$ 10.56	\$ 65.17	\$ 21.03	\$ 40.90	\$ 9.90	\$ 10.89	\$ 32.59
6600 Total	\$ 4.60	\$ 8.00	\$ 13.21	\$ 4.98	\$ 8.01	\$ 2.52	\$ 11.49	\$ 2.67	\$ -	\$ 5.99
<b>All Objects Total</b>	<b>\$ 834.86</b>	<b>\$ 682.17</b>	<b>\$ 900.89</b>	<b>\$ 644.01</b>	<b>\$ 916.84</b>	<b>\$ 879.99</b>	<b>\$ 846.94</b>	<b>\$ 648.91</b>	<b>\$ 616.12</b>	<b>\$ 750.29</b>

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Expenditures per Student – eFACTS+

# Function 51 – Facilities Maintenance & Operations

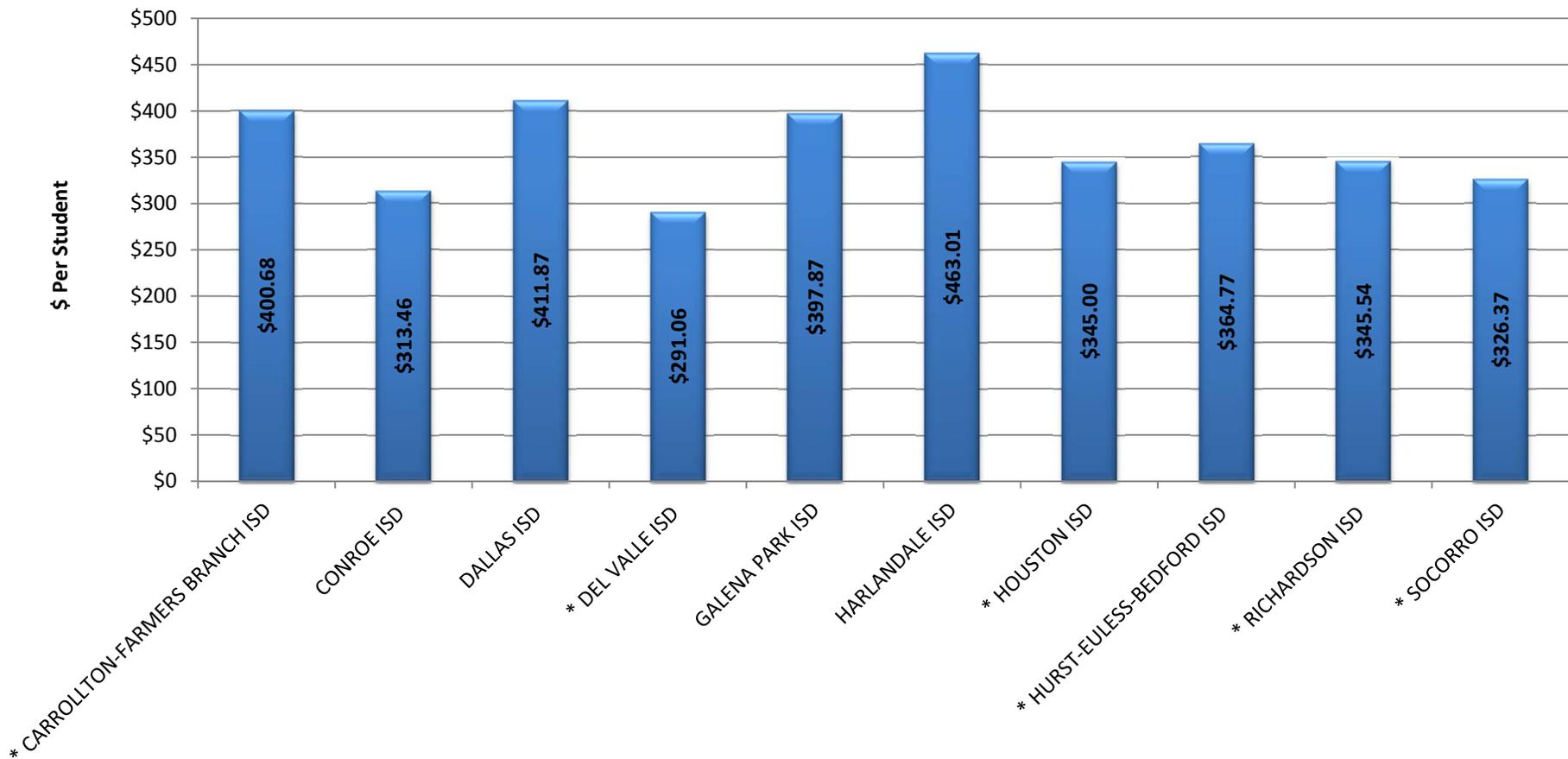
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 51 – Facilities Maintenance & Operations

## 6100 Series - Payroll



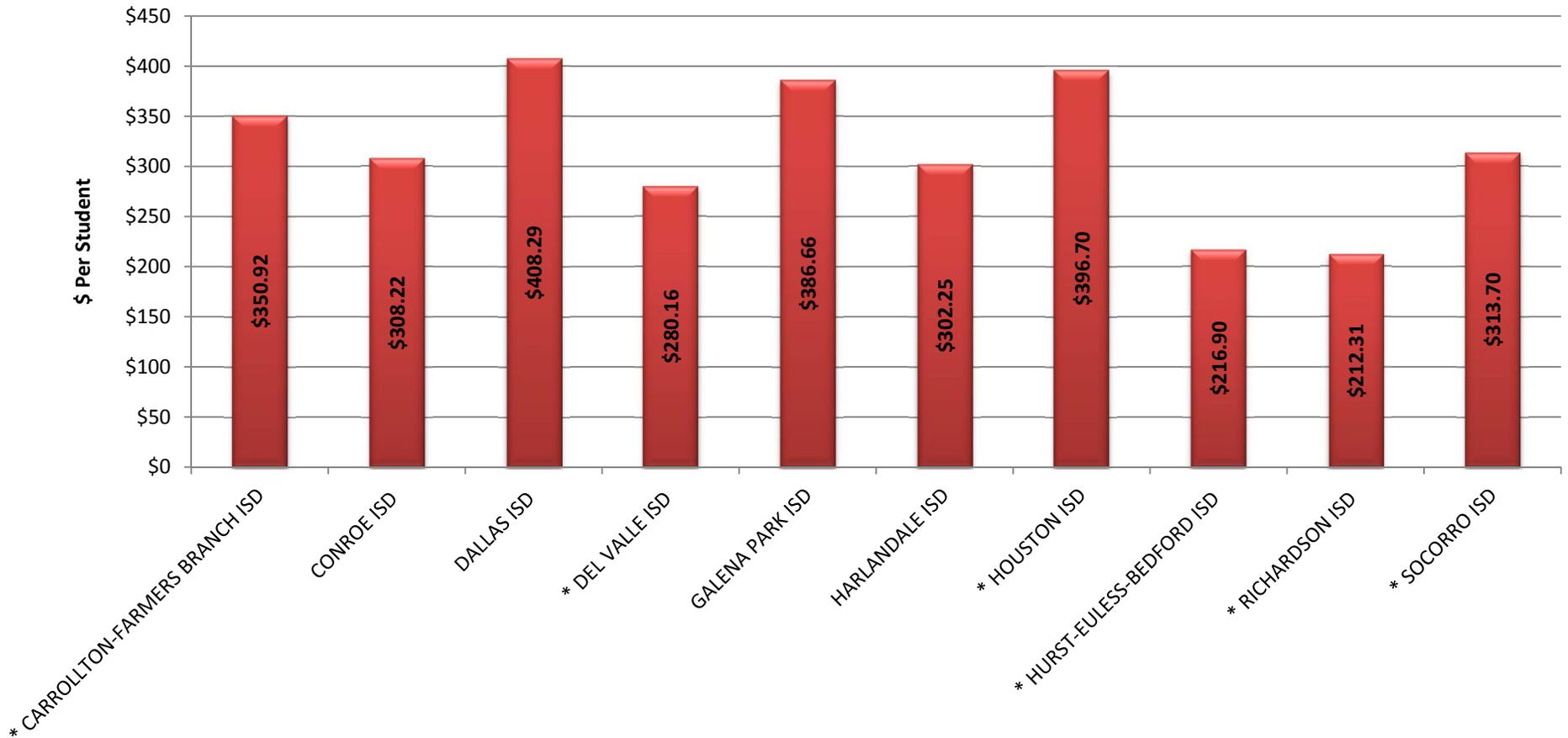
\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 51 – Facilities Maintenance & Operations

## 6200 Series – Professional & Contracted Services



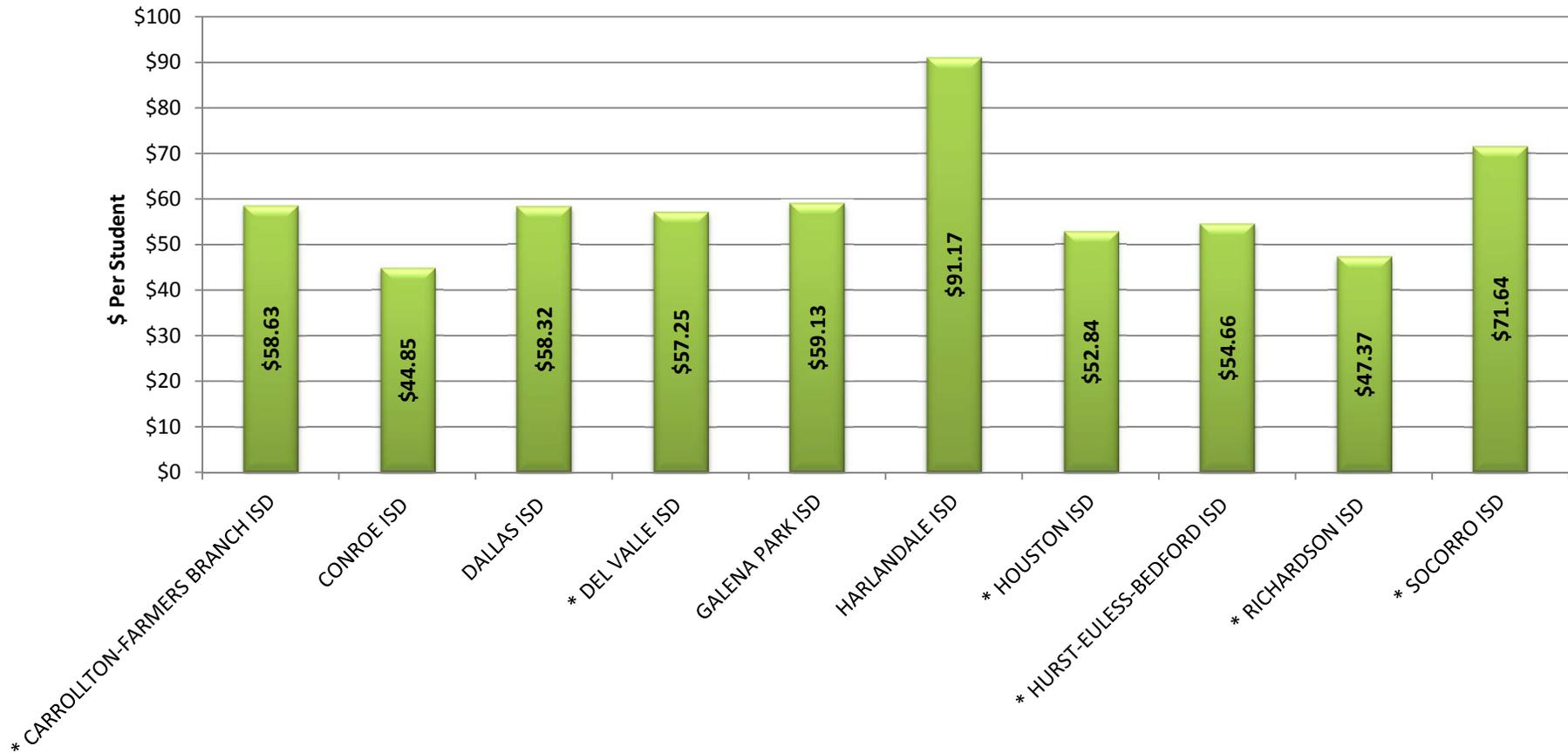
\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 51 – Facilities Maintenance & Operations

## 6300 Series – Supplies & Materials



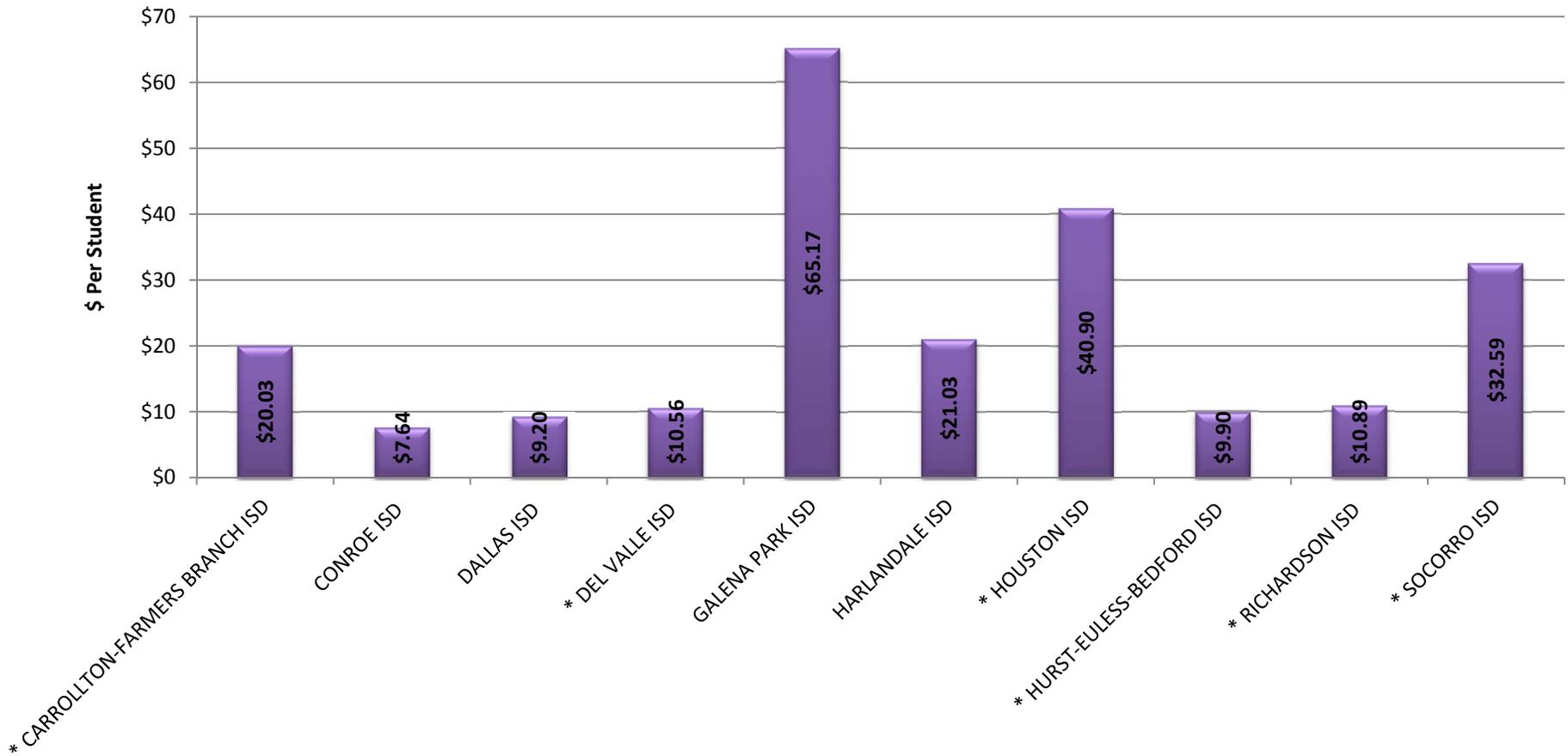
\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 51 – Facilities Maintenance & Operations

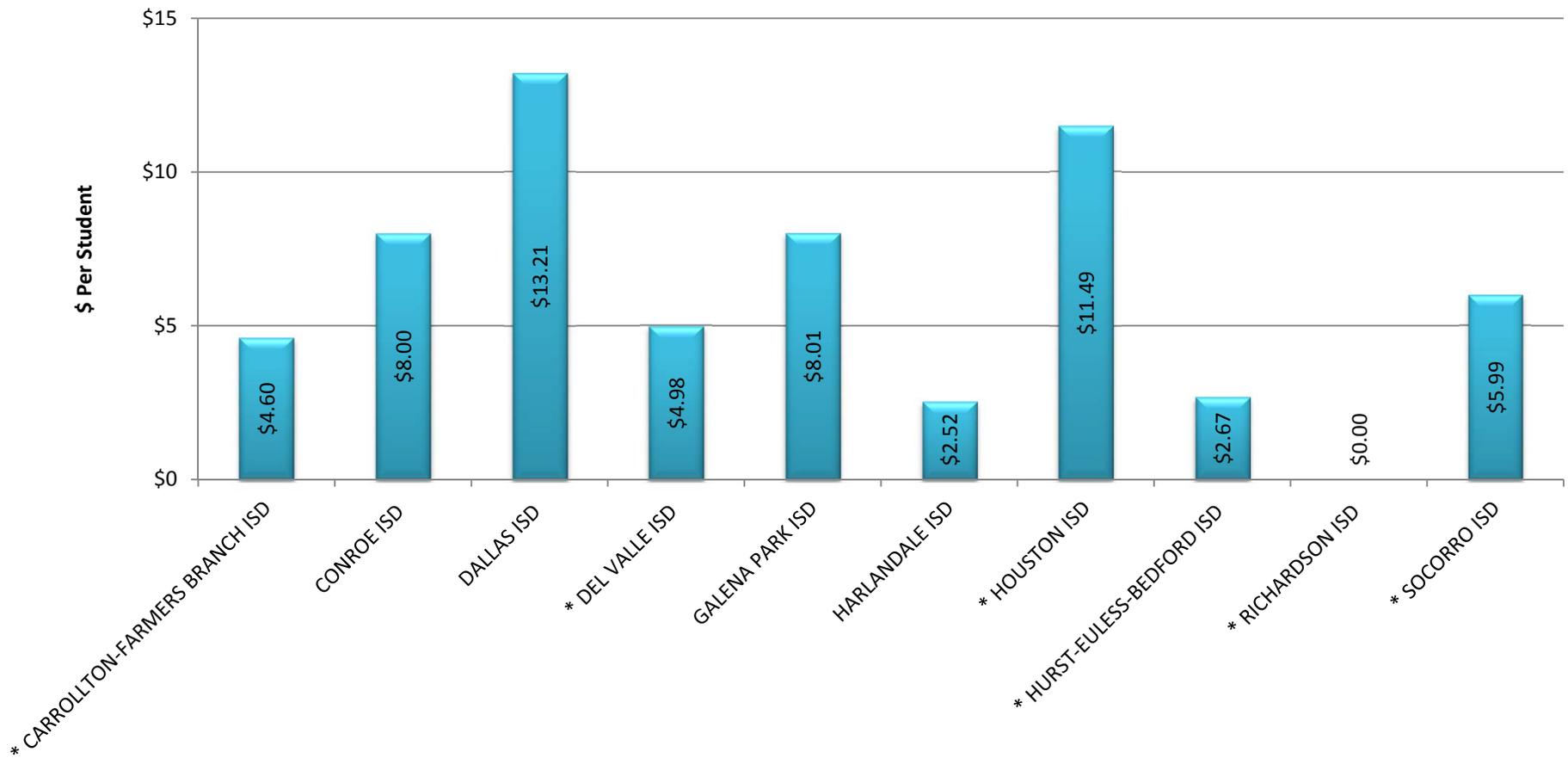
## 6400 Series – Other Operating Costs



\* 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

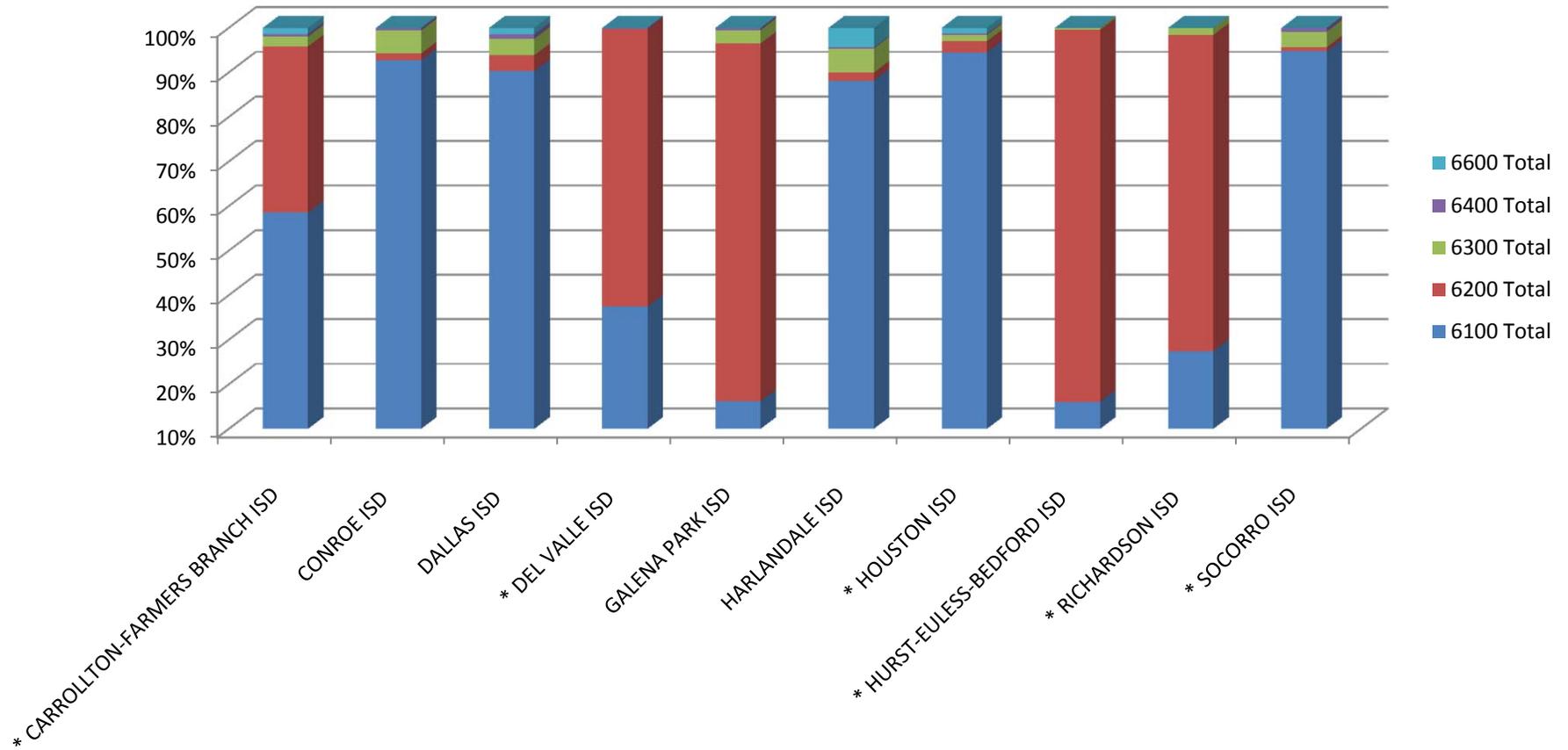
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleless ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 30.63	\$ 66.49	\$ 87.54	\$ 22.27	\$ 14.34	\$ 83.14	\$ 87.21	\$ 5.83	\$ 10.85	\$ 120.42
6200 Total	\$ 19.51	\$ 1.11	\$ 3.43	\$ 37.07	\$ 71.11	\$ 1.67	\$ 2.31	\$ 30.28	\$ 28.05	\$ 1.16
6300 Total	\$ 1.14	\$ 3.68	\$ 3.55	\$ -	\$ 2.62	\$ 5.10	\$ 1.29	\$ 0.15	\$ 0.63	\$ 4.41
6400 Total	\$ 0.33	\$ 0.44	\$ 1.02	\$ 0.13	\$ 0.46	\$ 0.23	\$ 0.25	\$ 0.01	\$ -	\$ 1.11
6600 Total	\$ 0.71	\$ -	\$ 1.38	\$ -	\$ -	\$ 4.16	\$ 1.22	\$ -	\$ -	\$ -
<b>All Objects Total</b>	<b>\$ 52.32</b>	<b>\$ 71.71</b>	<b>\$ 96.92</b>	<b>\$ 59.46</b>	<b>\$ 88.53</b>	<b>\$ 94.29</b>	<b>\$ 92.28</b>	<b>\$ 36.27</b>	<b>\$ 39.53</b>	<b>\$ 127.10</b>

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Expenditures per Student – eFACTS+

# Function 52 – Security & Monitoring Services

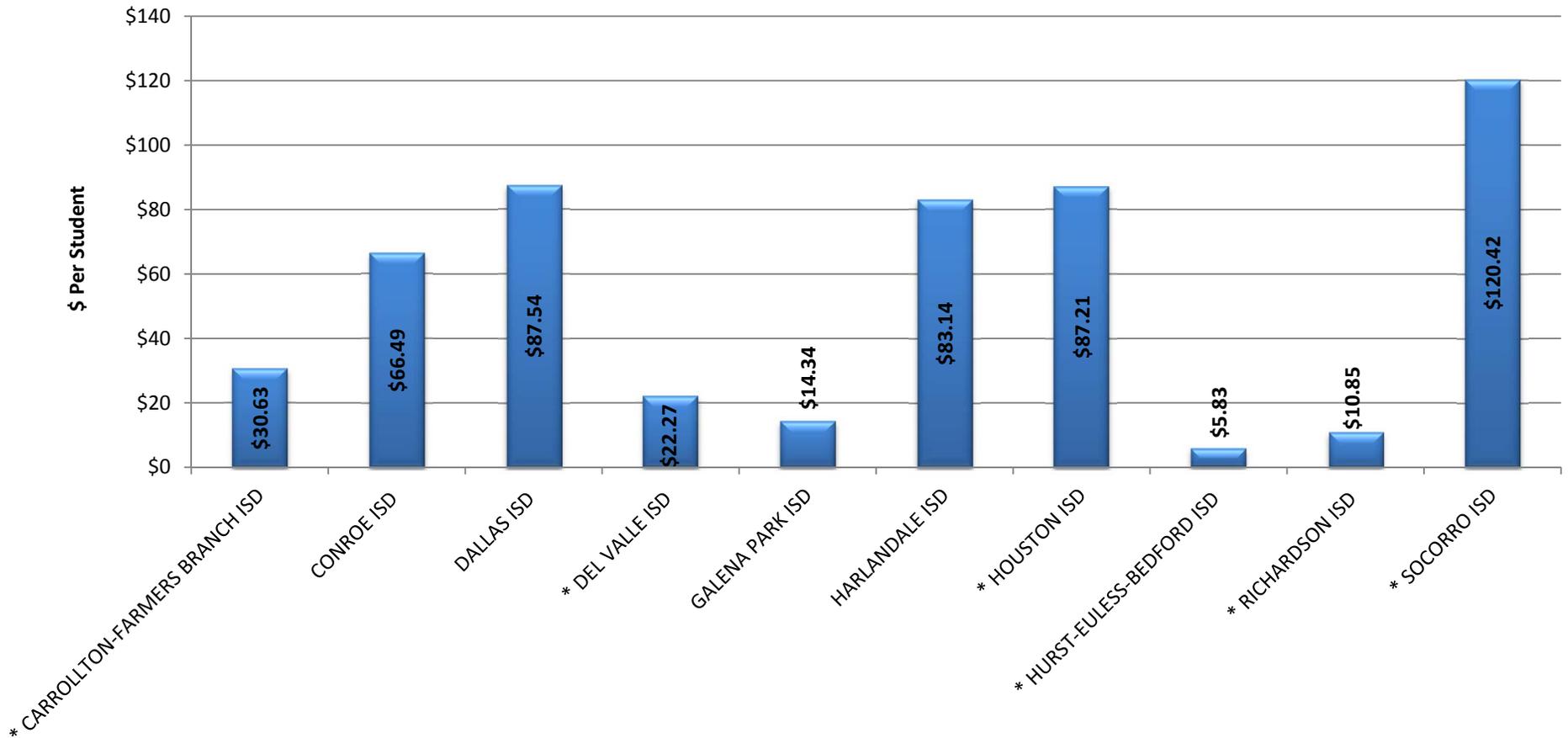
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 52 – Security & Monitoring Services

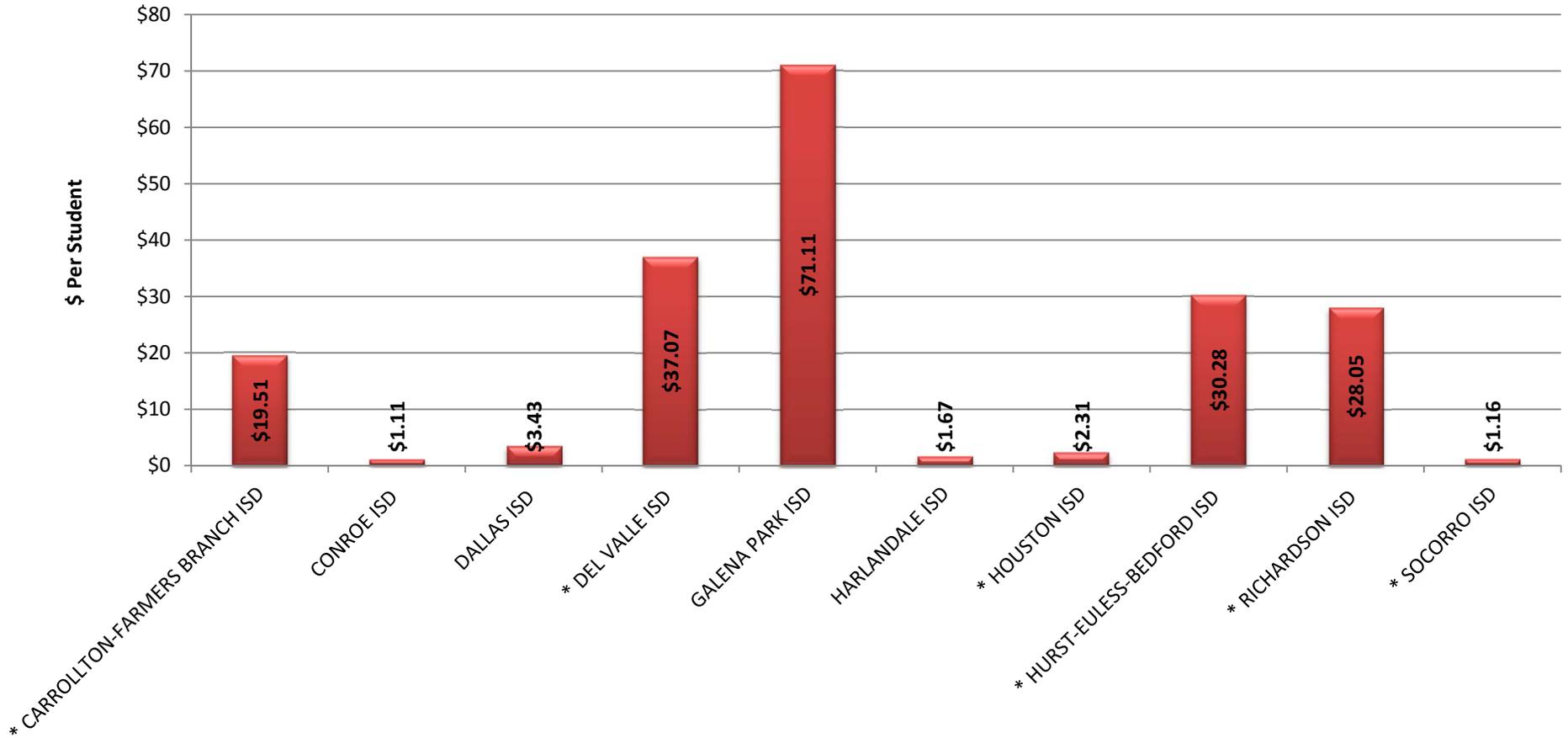
## 6100 Series - Payroll



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 52 – Security & Monitoring Services

## 6200 Series – Professional & Contracted Services



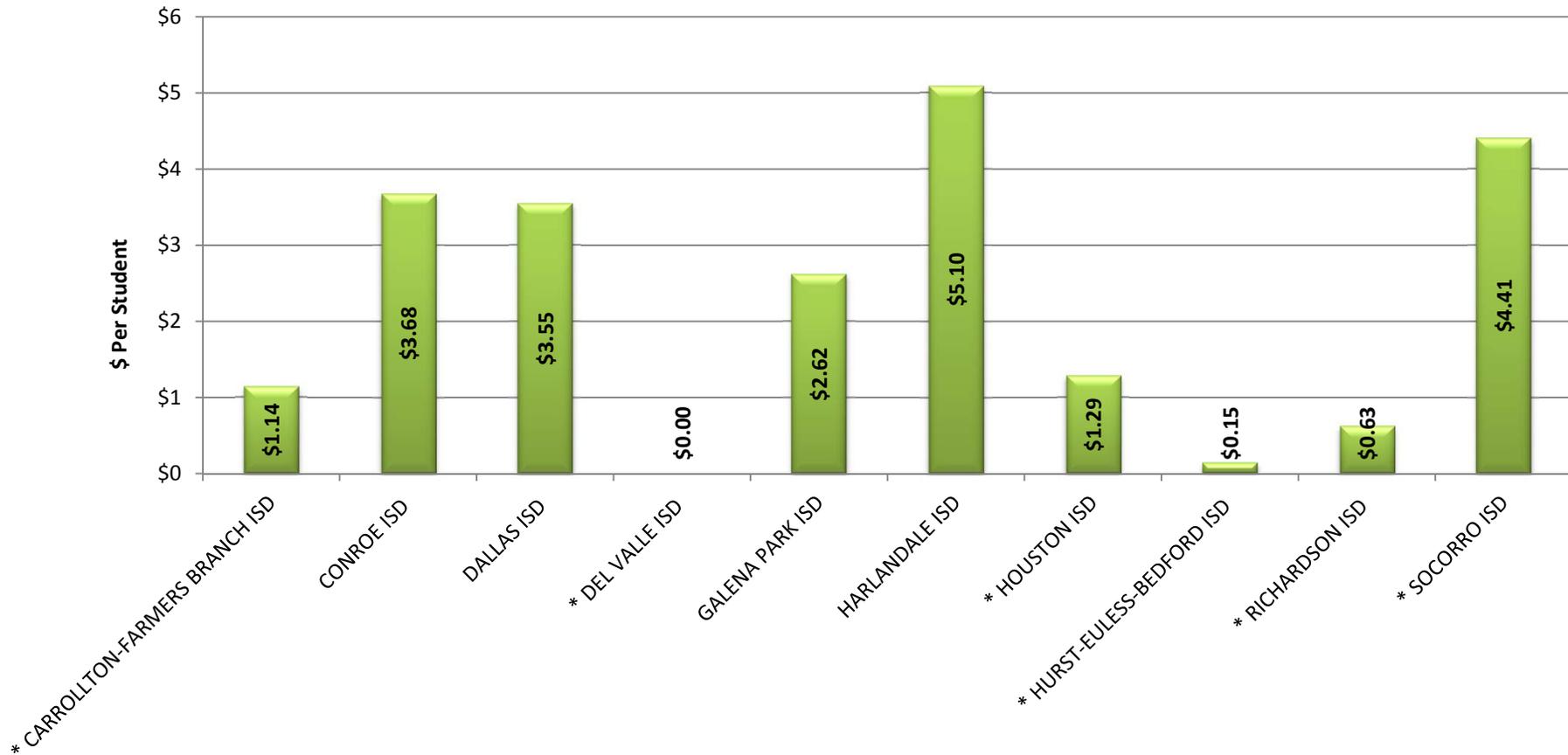
Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 52 – Security & Monitoring Services

## 6300 Series – Supplies & Materials



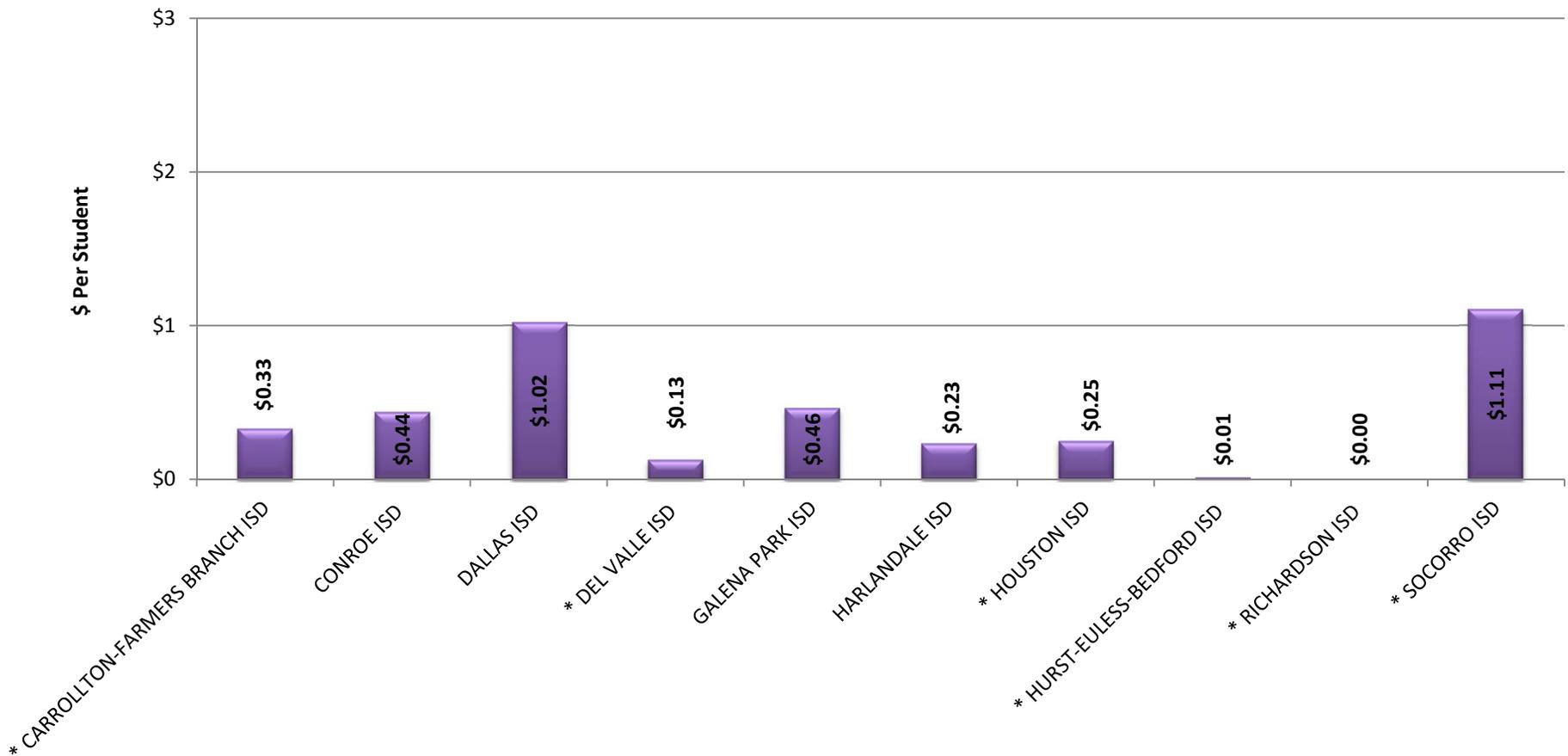
Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 52 – Security & Monitoring Services

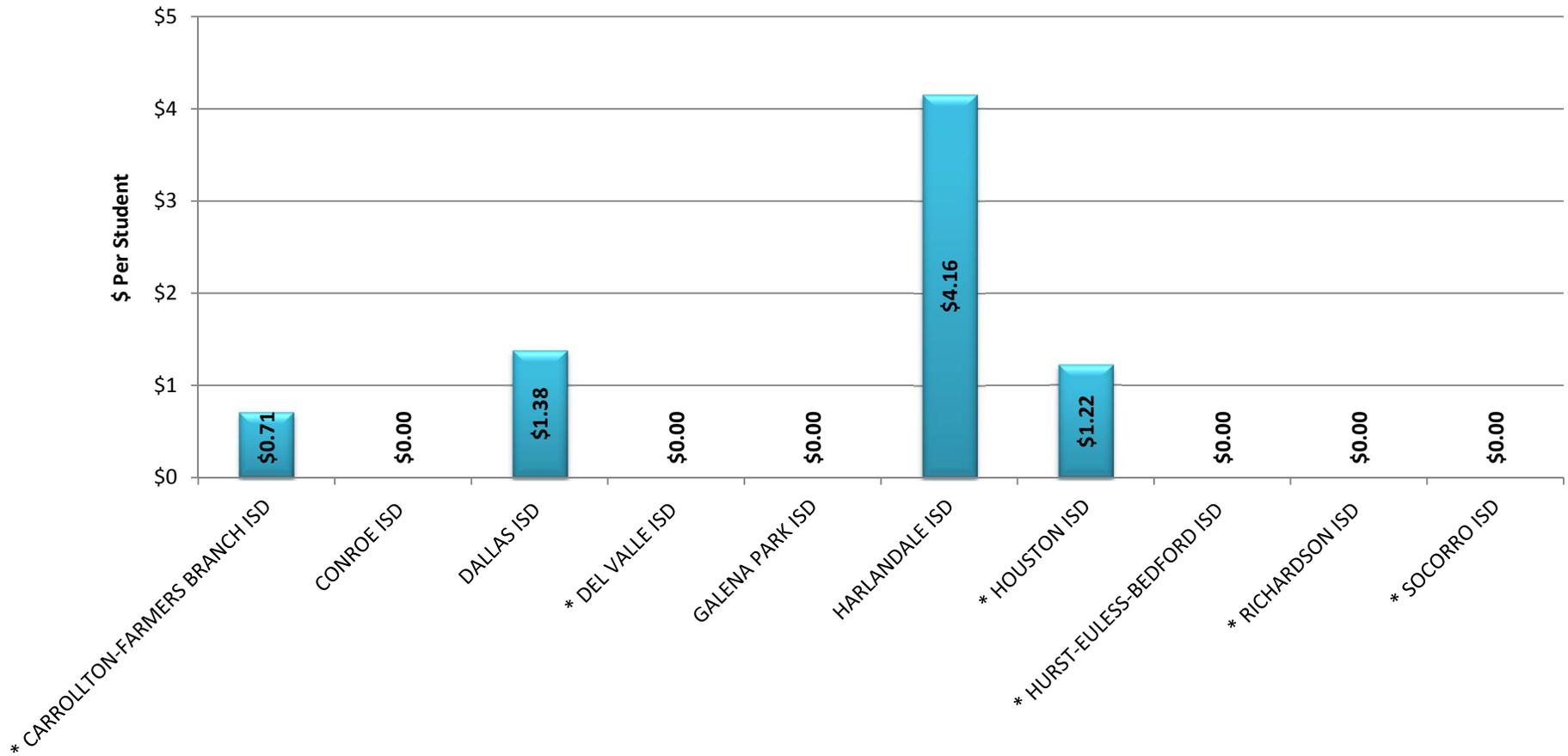
## 6400 Series – Other Operating Costs



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

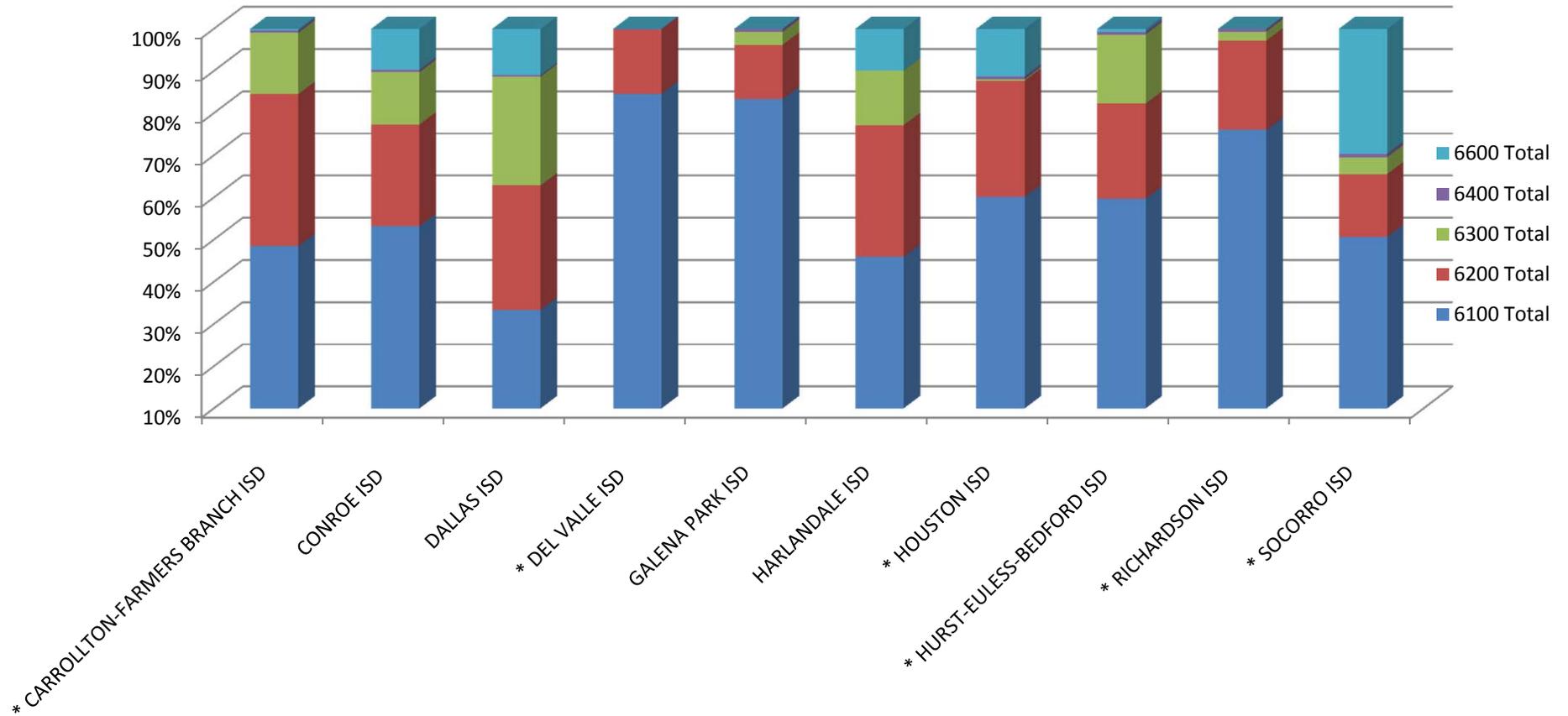
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleless ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 97.67	\$ 47.07	\$ 66.46	\$ 40.45	\$ 74.74	\$ 62.74	\$ 73.06	\$ 77.53	\$ 81.42	\$ 56.06
6200 Total	\$ 72.67	\$ 21.35	\$ 58.78	\$ 7.30	\$ 11.59	\$ 42.63	\$ 33.43	\$ 29.26	\$ 22.72	\$ 16.47
6300 Total	\$ 29.26	\$ 11.00	\$ 51.39	\$ -	\$ 2.75	\$ 17.61	\$ 0.40	\$ 21.28	\$ 2.28	\$ 4.43
6400 Total	\$ 1.16	\$ 0.52	\$ 0.76	\$ 0.06	\$ 0.66	\$ 0.05	\$ 0.87	\$ 0.89	\$ 0.70	\$ 0.96
6600 Total	\$ 0.72	\$ 8.57	\$ 21.87	\$ -	\$ -	\$ 13.54	\$ 13.71	\$ 0.86	\$ -	\$ 32.74
<b>All Objects Total</b>	<b>\$ 201.48</b>	<b>\$ 88.52</b>	<b>\$ 199.27</b>	<b>\$ 47.81</b>	<b>\$ 89.73</b>	<b>\$ 136.57</b>	<b>\$ 121.47</b>	<b>\$ 129.82</b>	<b>\$ 107.12</b>	<b>\$ 110.65</b>

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Expenditures per Student – eFACTS+

# Function 53 – Data Processing Services

## All Objects



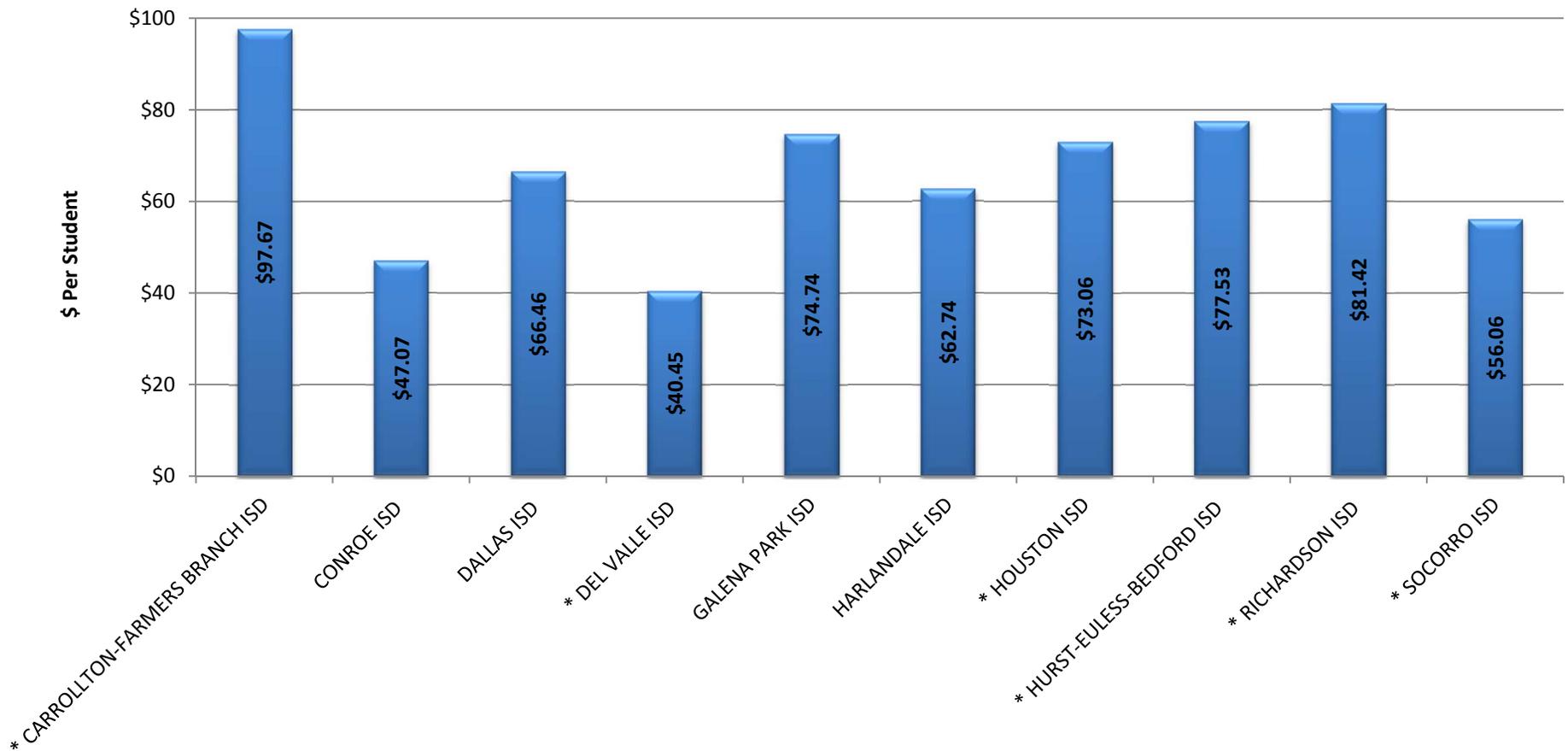
Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 53 – Data Processing Services

## 6100 Series - Payroll



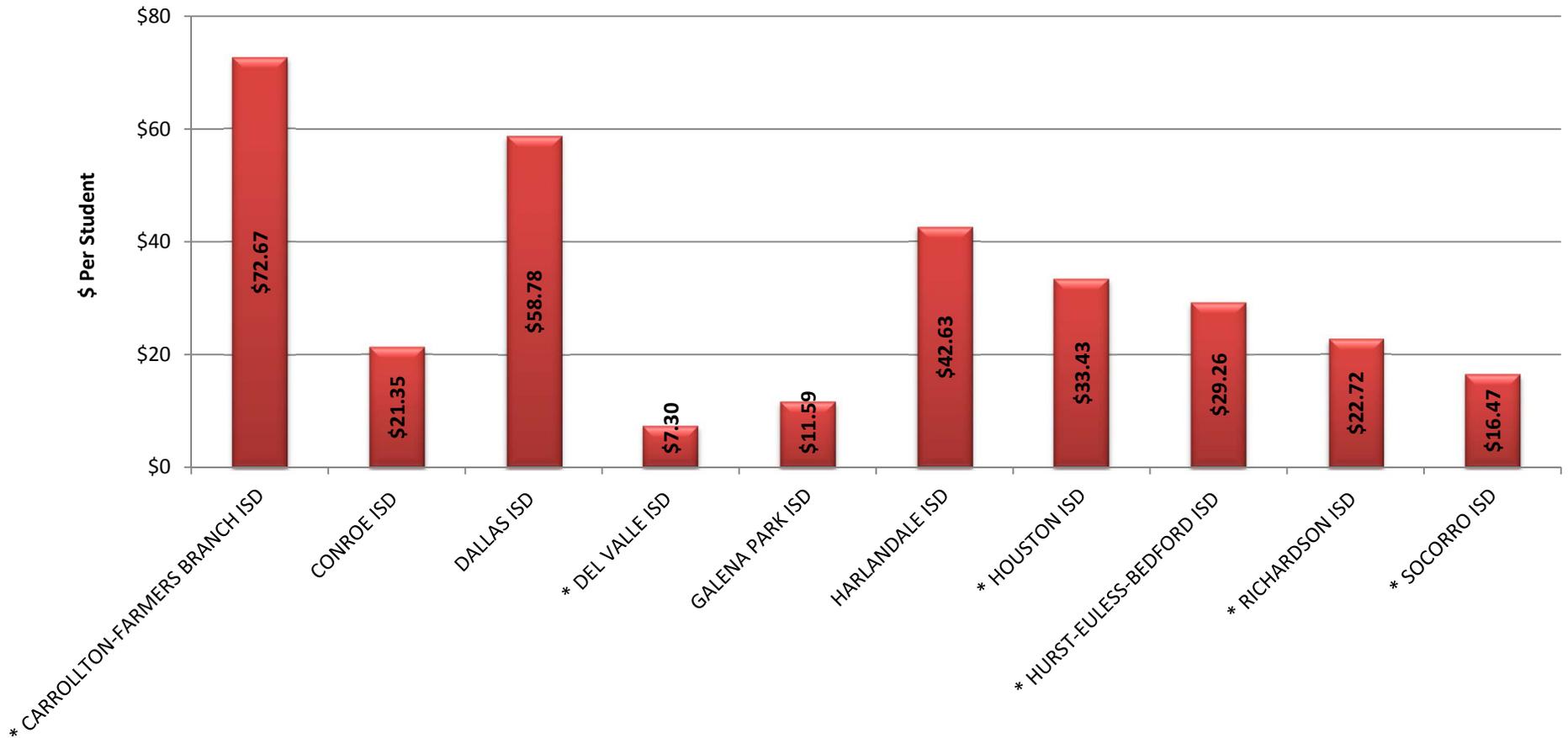
Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 53 – Data Processing Services

## 6200 Series – Professional & Contracted Services



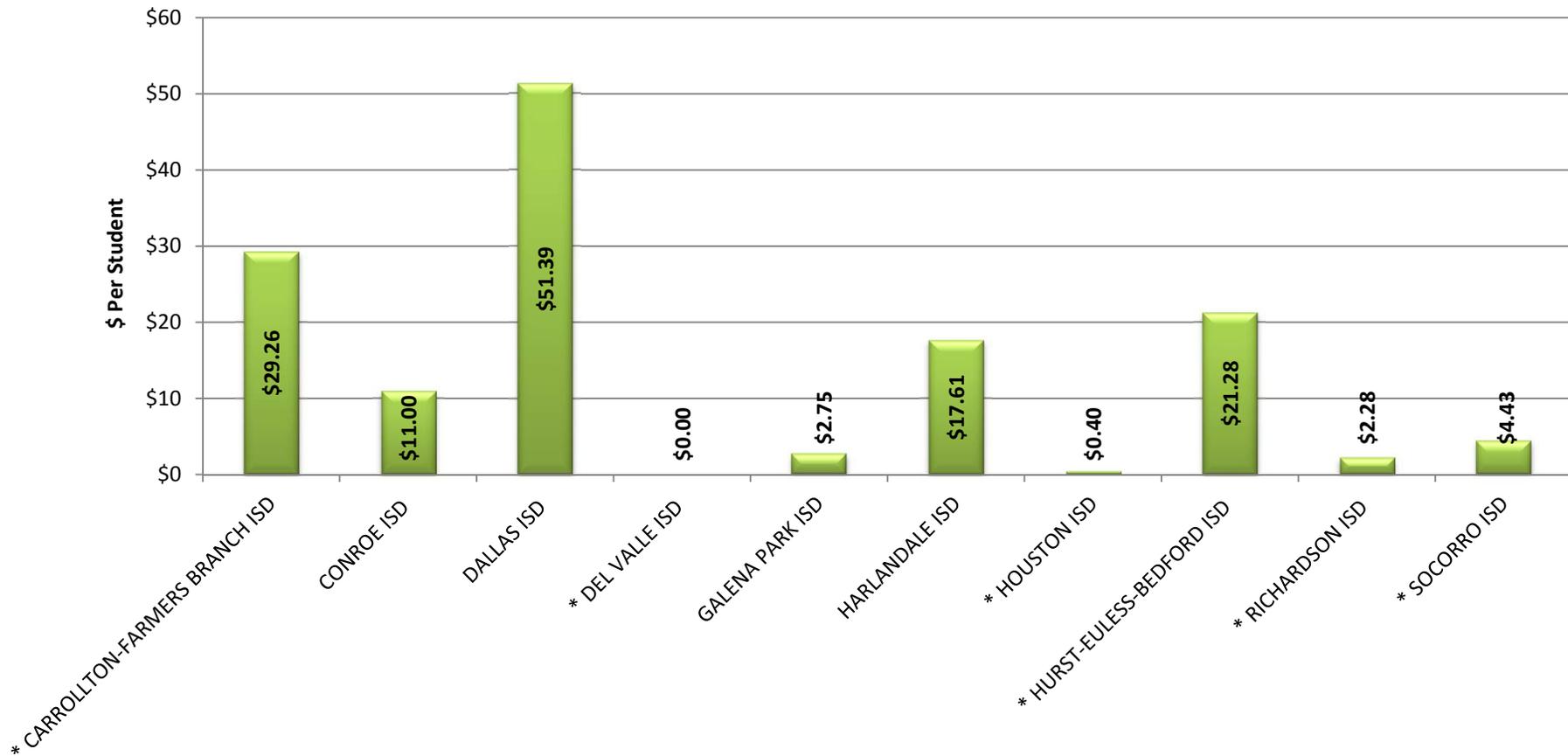
\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 53 – Data Processing Services

## 6300 Series – Supplies & Materials



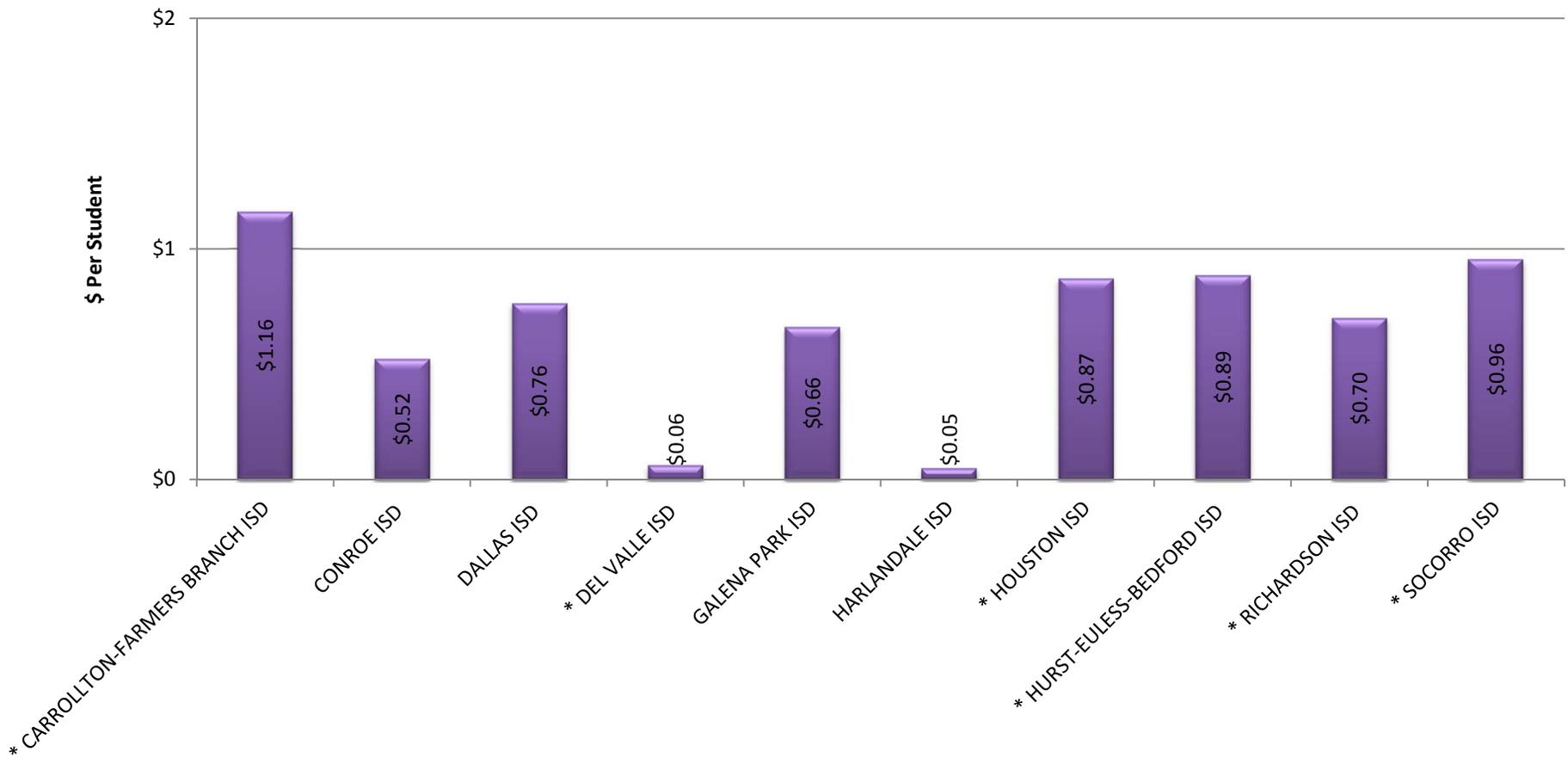
\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 53 – Data Processing Services

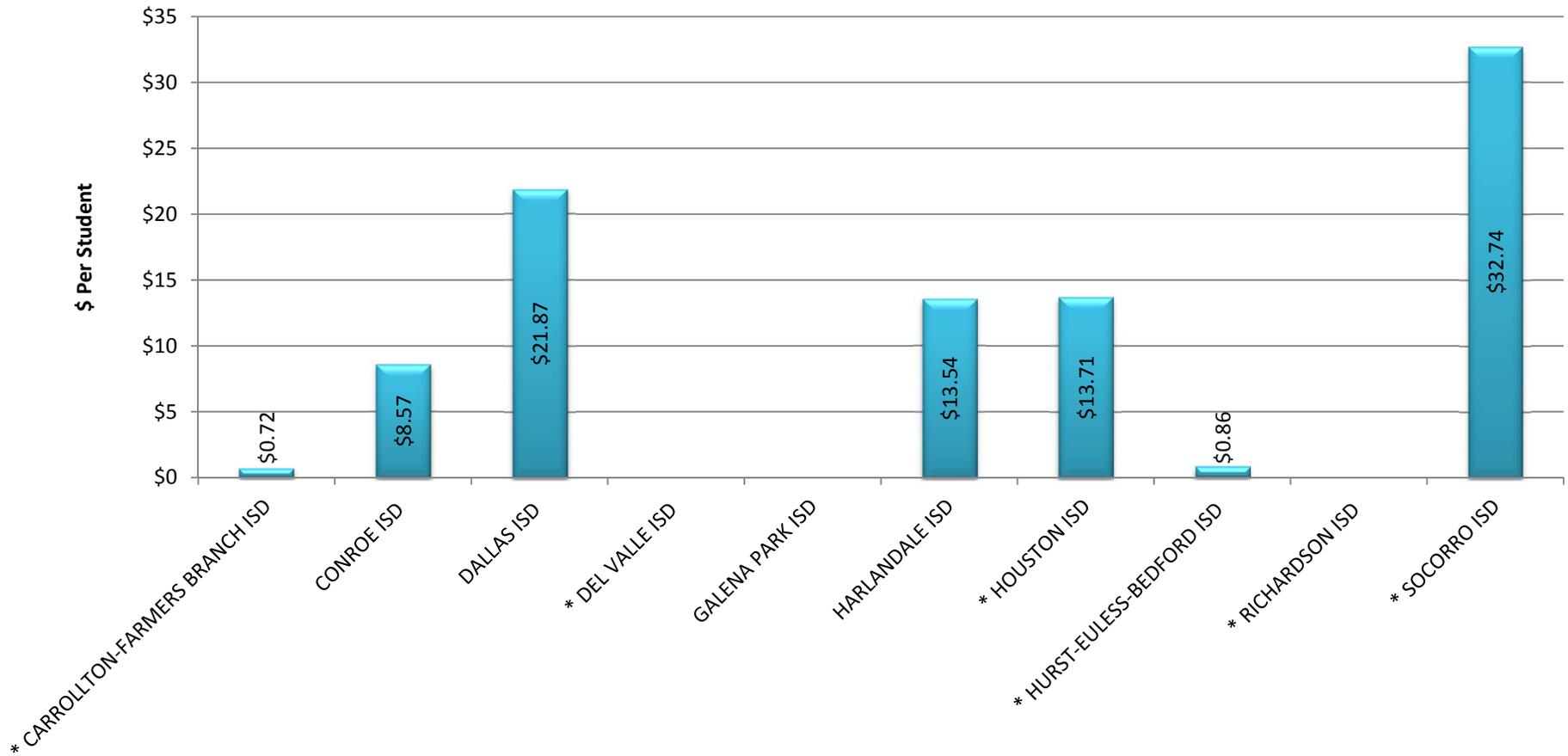
## 6400 Series – Other Operating Costs



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# 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

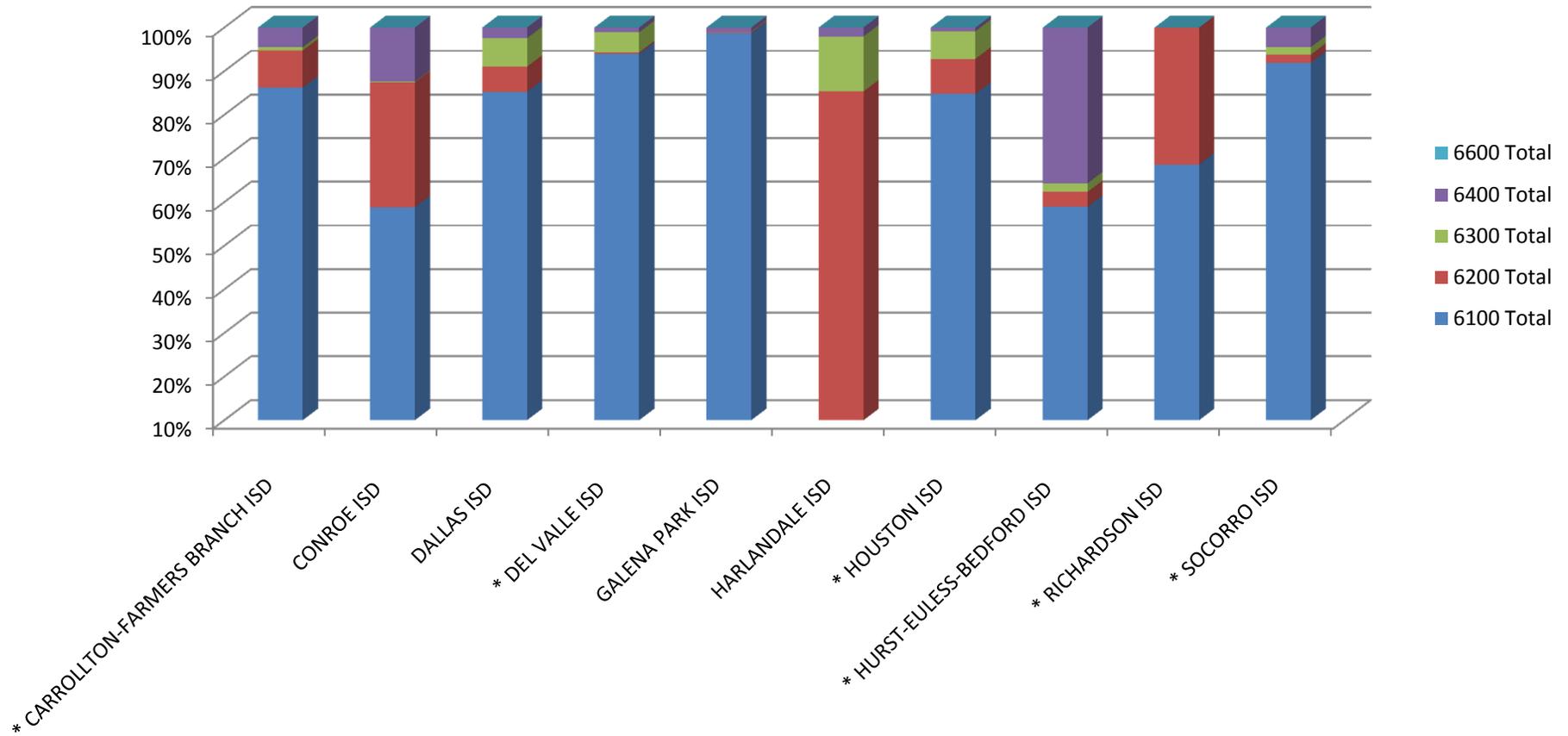
	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Eules ISD	Richardson ISD	Socorro ISD
6100 Total	\$ 7.30	\$ 0.35	\$ 5.11	\$ 35.37	\$ 28.02	\$ -	\$ 8.77	\$ 1.48	\$ 2.67	\$ 15.41
6200 Total	\$ 0.72	\$ 0.17	\$ 0.34	\$ 0.14	\$ 0.05	\$ 1.36	\$ 0.83	\$ 0.09	\$ 1.22	\$ 0.31
6300 Total	\$ 0.06	\$ 0.00	\$ 0.39	\$ 1.74	\$ 0.04	\$ 0.20	\$ 0.65	\$ 0.05	\$ -	\$ 0.29
6400 Total	\$ 0.38	\$ 0.07	\$ 0.15	\$ 0.41	\$ 0.28	\$ 0.03	\$ 0.09	\$ 0.90	\$ -	\$ 0.76
6600 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>All Objects Total</b>	<b>\$ 8.47</b>	<b>\$ 0.60</b>	<b>\$ 6.00</b>	<b>\$ 37.66</b>	<b>\$ 28.39</b>	<b>\$ 1.60</b>	<b>\$ 10.34</b>	<b>\$ 2.51</b>	<b>\$ 3.89</b>	<b>\$ 16.77</b>

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Expenditures per Student – eFACTS+

# Function 61 – Community Services

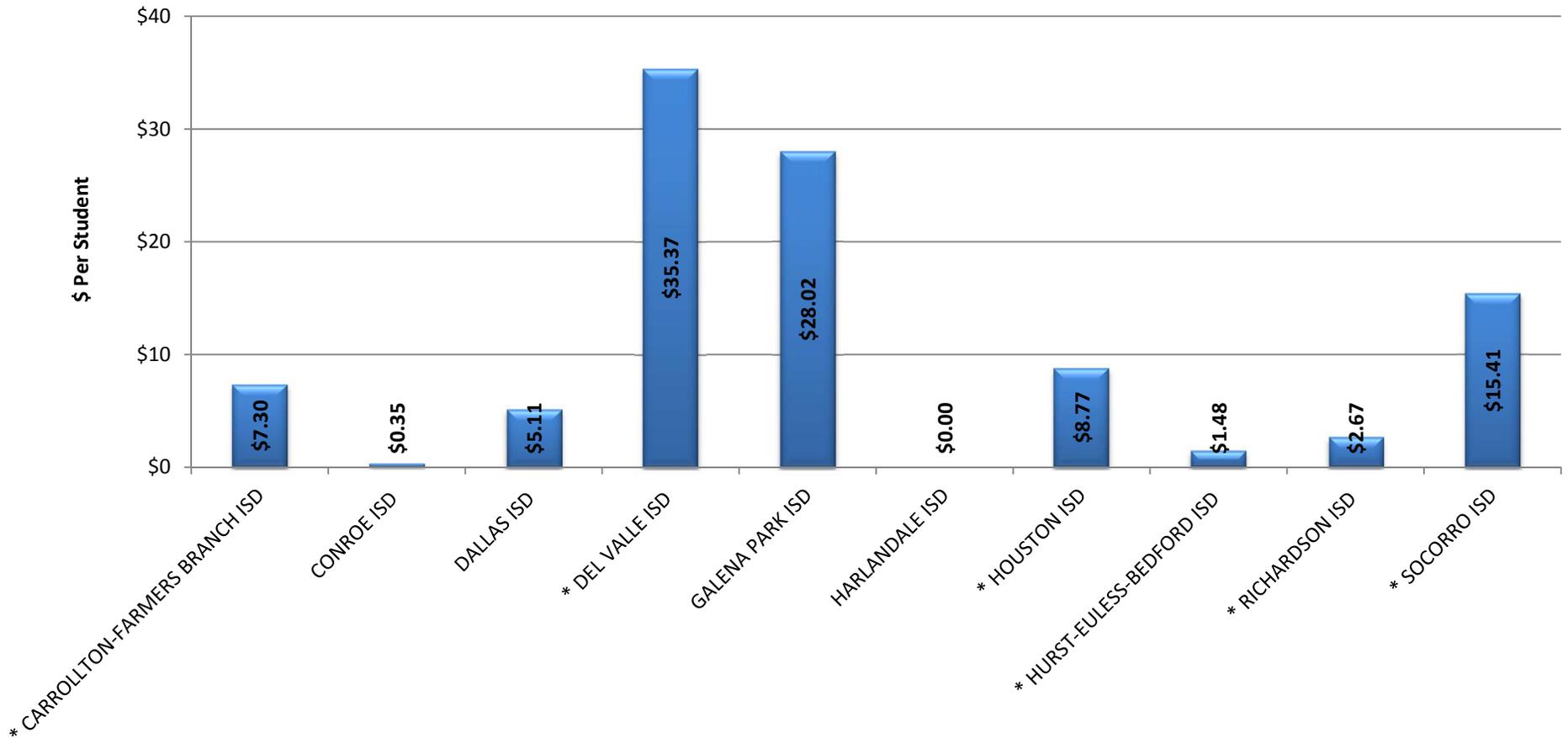
## All Objects



\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

# Function 61 – Community Services

## 6100 Series - Payroll



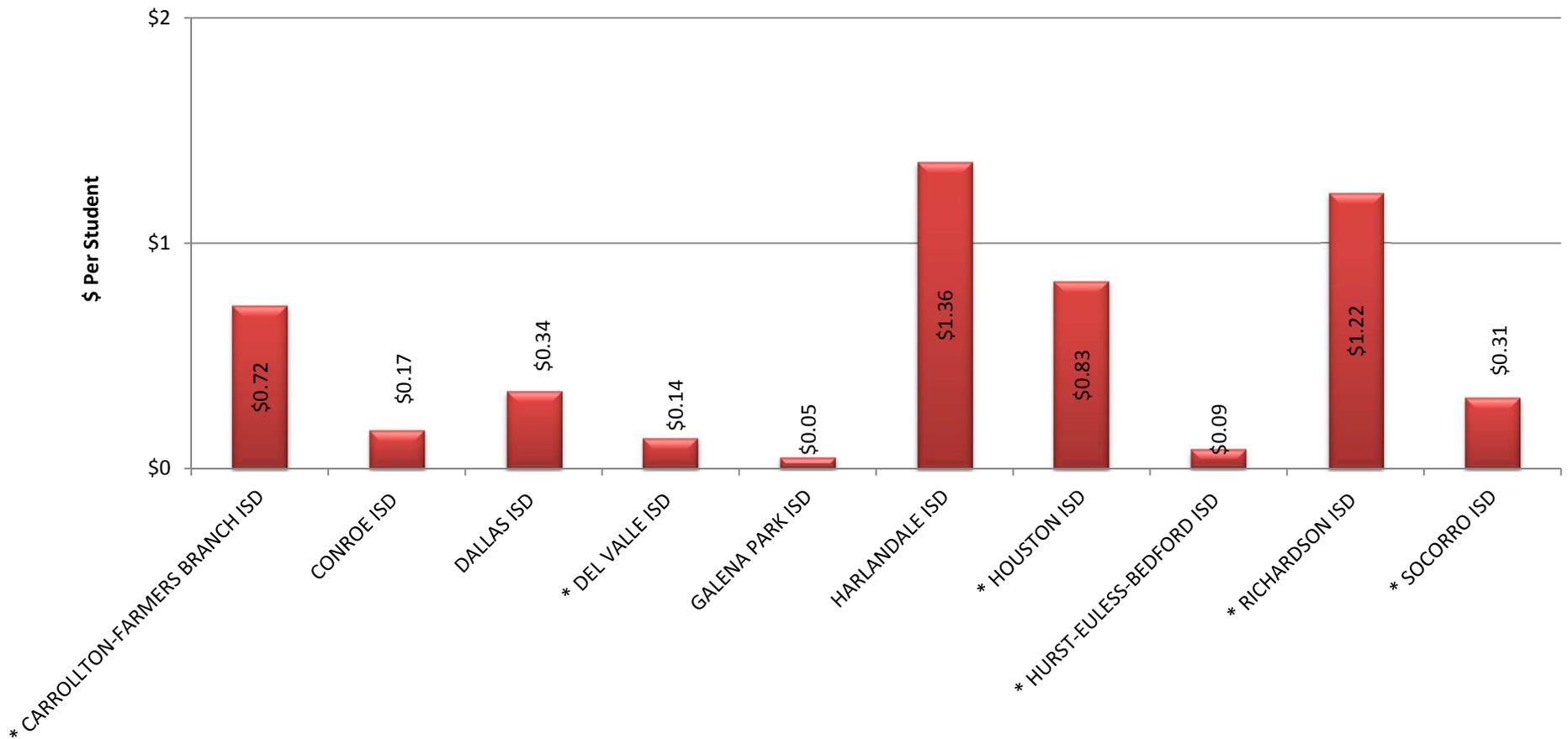
Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 61 – Community Services

## 6200 Series – Professional & Contracted Services



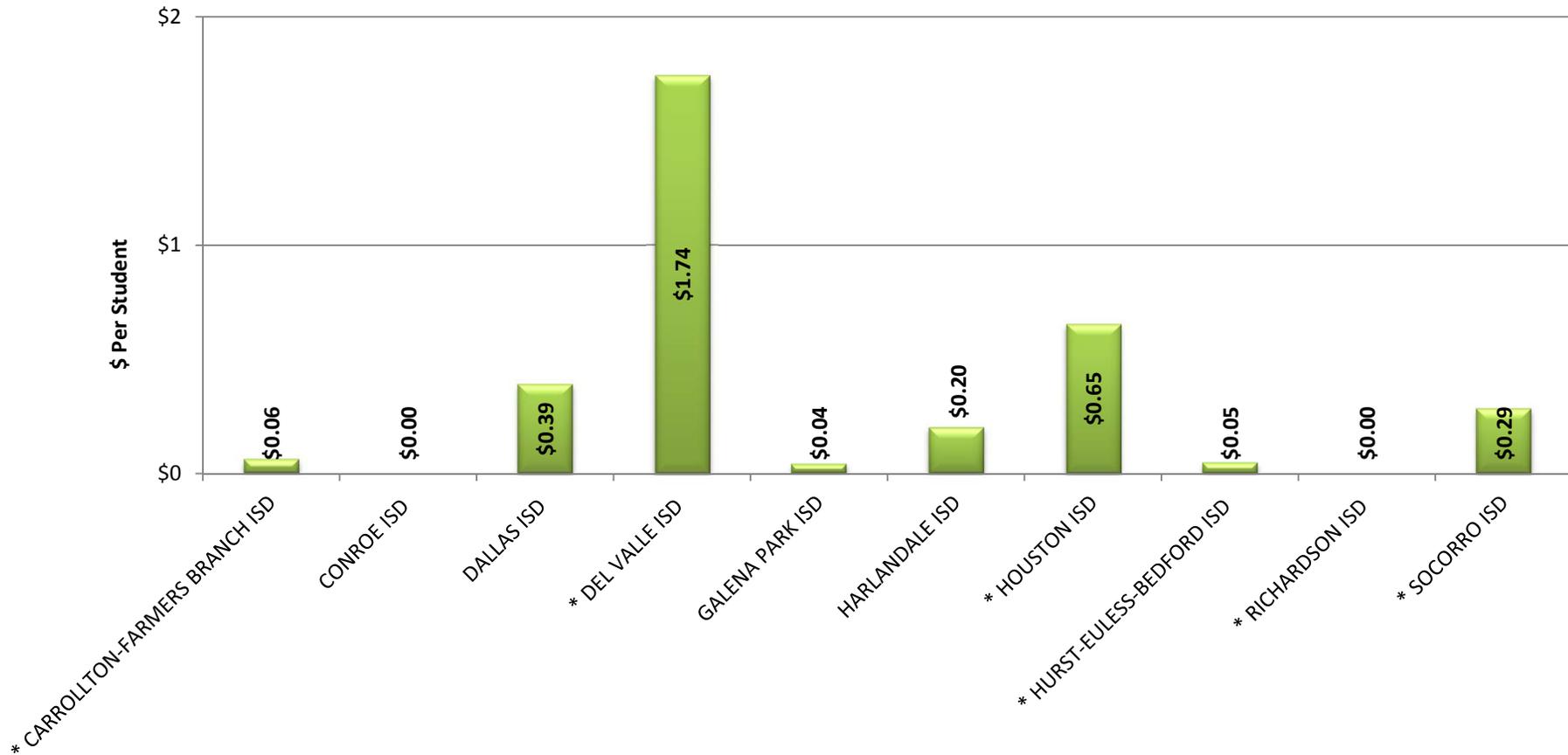
\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 61 – Community Services

## 6300 Series – Supplies & Materials



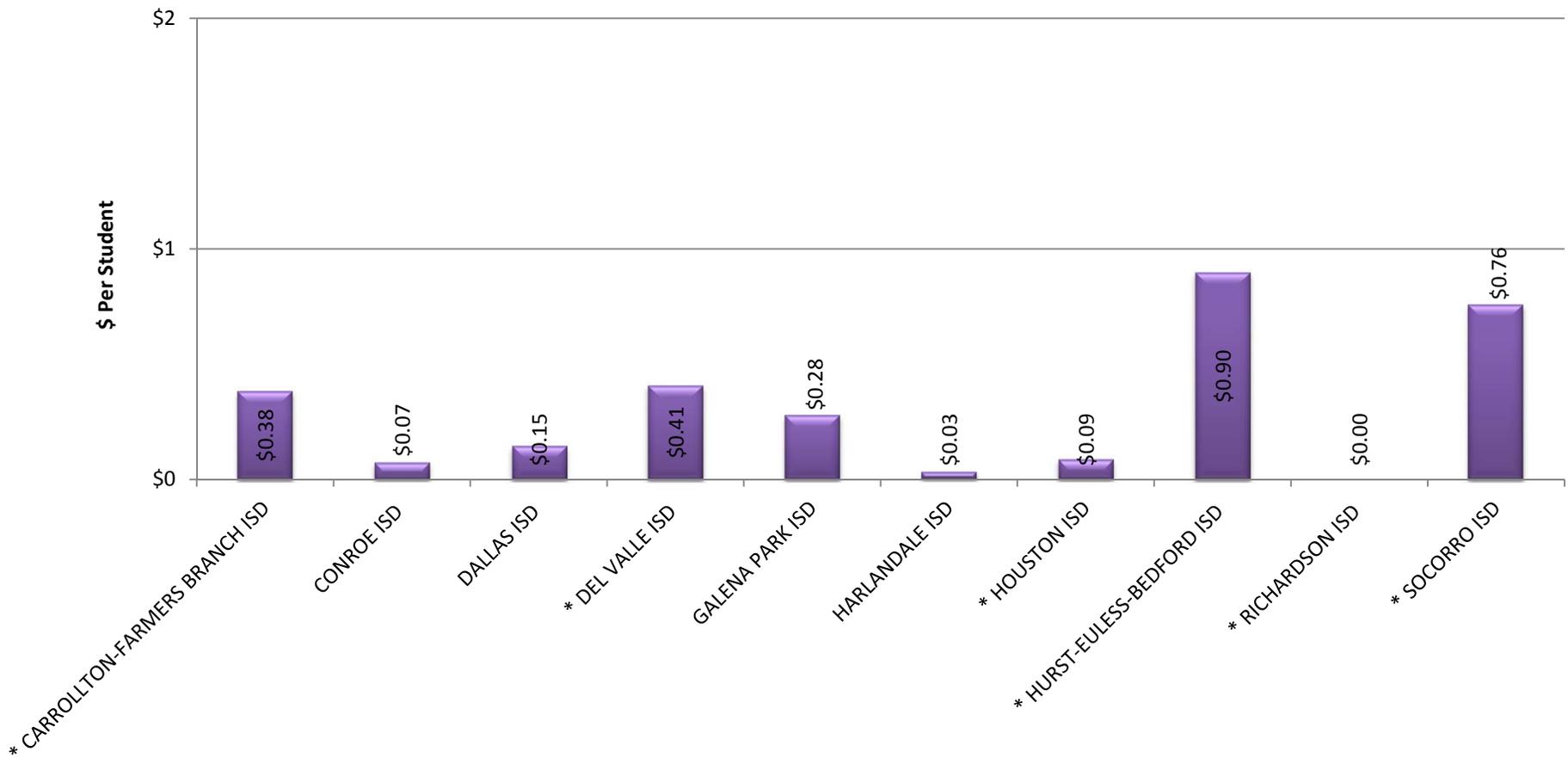
\* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

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Expenditures per Student – eFACTS+

# Function 61 – Community Services

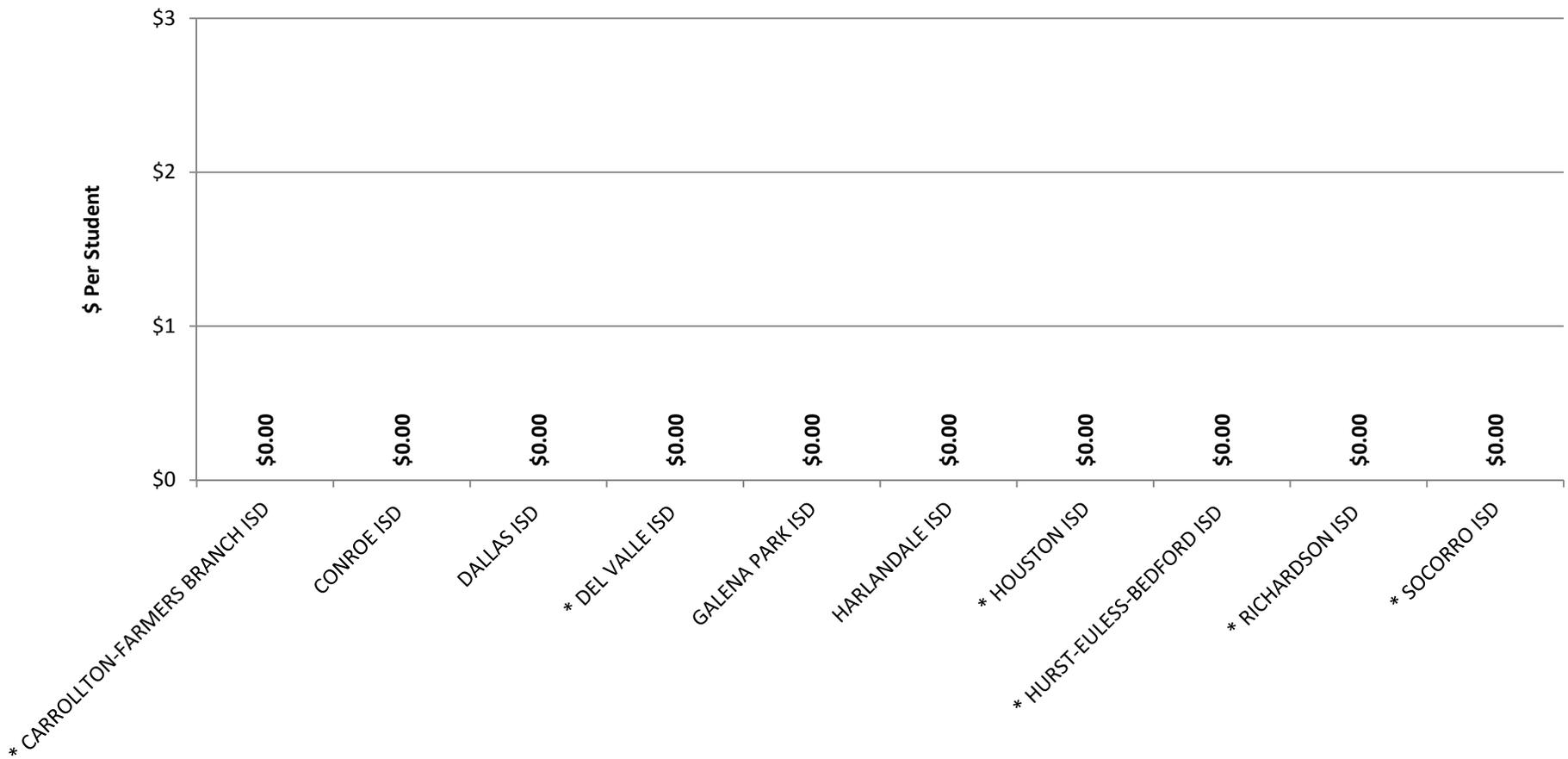
## 6400 Series – Other Operating Costs



\* 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.

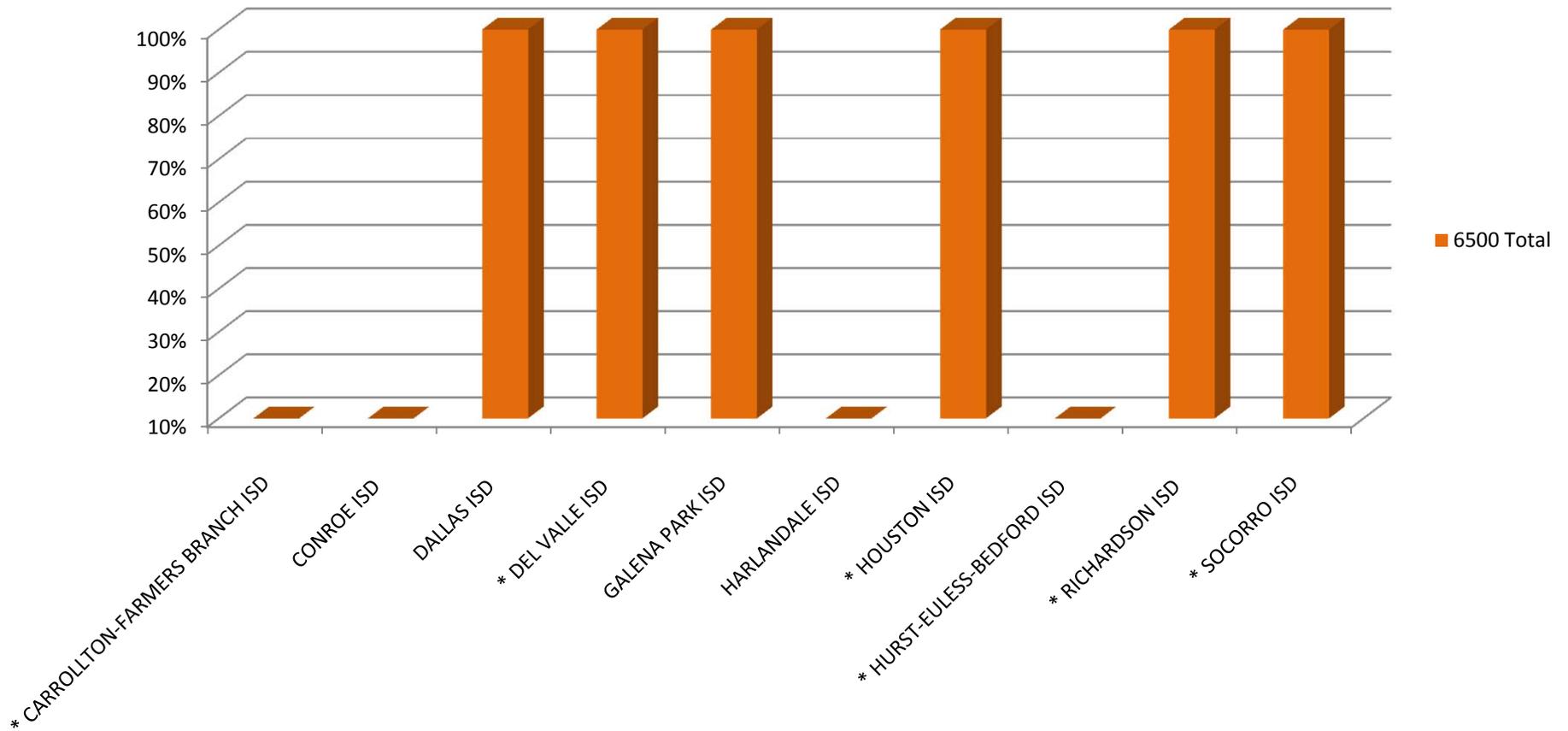
## Function 71 – Debt Service

### All Objects

	* CFISD	Conroe ISD	Dallas ISD	Del Valle ISD	Galena Park ISD	Harlandale ISD	Houston ISD	Hurst-Euleless ISD	Richardson ISD	Socorro ISD
6500 Debt Service	\$ -	\$ -	\$ 38.09	\$ 40.54	\$ 36.55	\$ -	\$ 2.10	\$ -	\$ 0.73	\$ 8.77
<b>All Objects Total</b>	\$ -	\$ -	\$ 38.09	\$ 40.54	\$ 36.55	\$ -	\$ 2.10	\$ -	\$ 0.73	\$ 8.77

# Function 71 – Debt Services

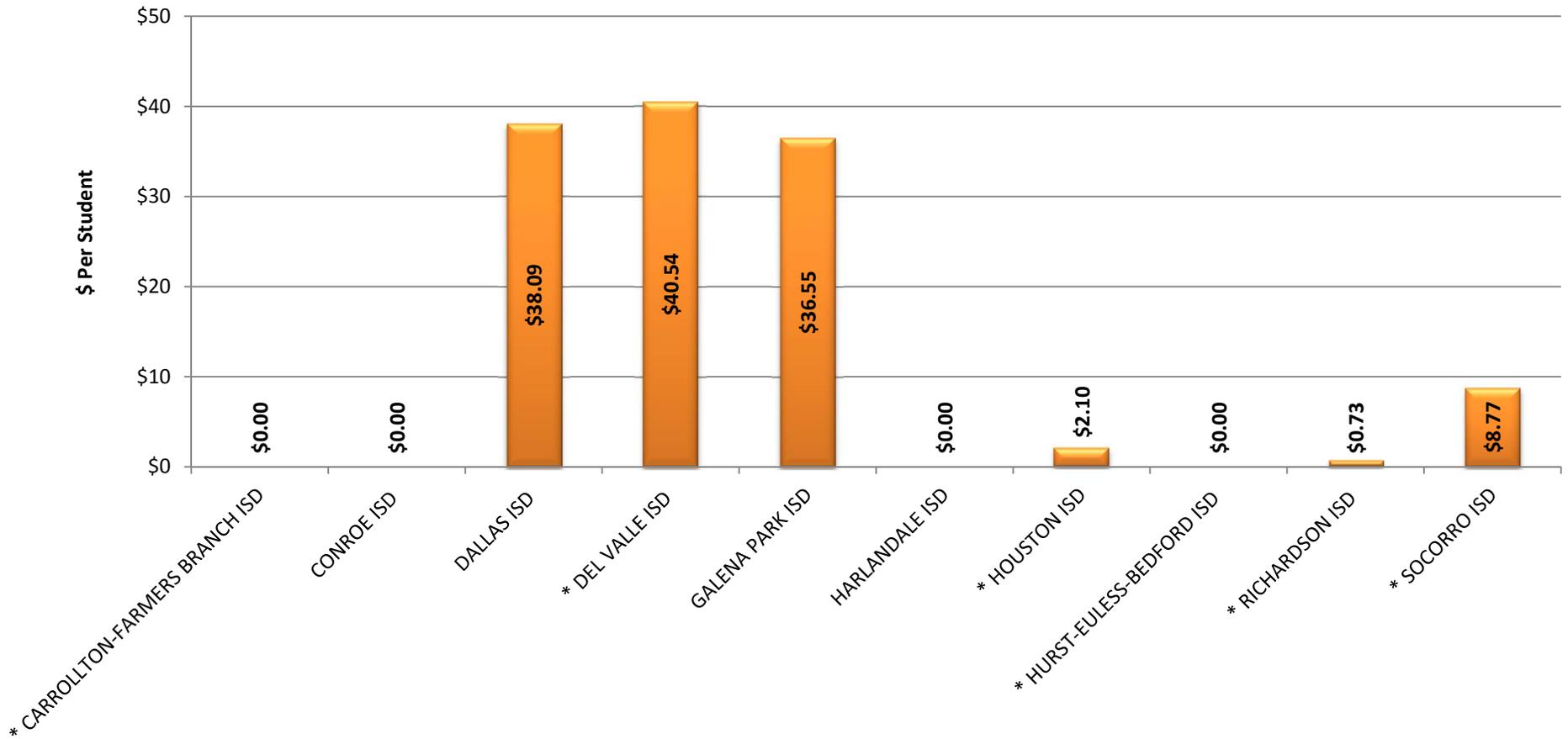
## 6500 Series – Capital Outlay



\* 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.

6/17/2013

Expenditures per Student – eFACTS+

# Glossary



## Summary Definitions of Function Codes

- **10 - Instruction and Instructional-Related Services**
  - **11- Instruction** - interaction between teachers and students.
  - **12- Instructional Resources and Media Services** - establishing and maintaining libraries.
  - **13 - Curriculum Development and Instructional Staff Development**- aid instruction staff in planning, developing and evaluating the process of providing learning experiences for students. This function also includes in-service training and other staff development.
- **20 - Instructional and School Leadership**
  - **21- Instruction Leadership**-managing, directing, supervising and providing leadership for staff who provide general and specific instruction services.
  - **23- School Leadership**-direct and manage a campus.
- **30 - Student Support Services**
  - **31- Guidance, Counseling and Evaluation Services**-assessing and testing students' abilities, aptitudes and interests; counseling student with respect to career and educational opportunities and helping them establish realistic goals.
  - **32- Social Work Services**-investigating and diagnosing student social needs, interpreting those needs for other staff members and promoting modification of the circumstances surrounding the individual student related to his or her social needs.
  - **33- Health Services**-providing physical health services to students.
  - **34- Student (Pupil) Transportation**-transporting students to and from school.
  - **35- Food Services**-food service operation, including the cost of food, labor, preparation, transportation and storage of food to provide to students and staff.
  - **36- Extracurricular Activities**-school-sponsored activities outside of the school.
- **40 - Administrative Support Services**
  - **41- General Administration**-managing or governing the school district as an overall entity.

- **50 - Support Services – Non-Student Based**
  - **51- Facilities Maintenance and Operations**-keep the facilities and grounds open, clean, comfortable and in effective working condition and state of repair, and insured.
  - **52- Security and Monitoring Services**-keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location.
  - **53- Data Processing Services**-hardware/software maintenance for PC networks and mainframe computers that include student and general administrative software and service multiple functions, webmaster, technology network, data, system security, information technology developer, programmer, tester, or systems analyst.
  
- **60 - Ancillary Services**
  - **61- Community Services**-activities or purposes other than regular public education and adult basic education relating to the whole community or some segment of the community.
  
- **70 - Debt Service**
  - **71- Debt Service**-payment of debt principal and interest.
  
- **80 - Capital Outlay**
  - **81- Facilities Acquisition and Construction**-acquiring, equipping, and/or making additions to real property and sites.
  
- **90 - Intergovernmental Charges**
  - **95- Payments to Juvenile Justice Alternative Education Programs (JJAEP)**-provides financial resources for JJAEP under Chapter 37, Texas Education Code.
  - **97- Payment to Tax Increment Fund (TIF)**-provides financial resources paid into a tax increment fund under Chapter 311, Tax Code.
  - **99- Other Intergovernmental Charges**-amounts paid to the county appraisal district for costs related to the appraisal of property.

# **APPENDIX A - Staffing Ratios**



**Staffing Ratios and Program Changes for 2013-14**

	Grade Level/ Assignment	2012-13 Ratios	2013-14 Ratios																													
<b>Comprehensive Elementary Schools</b>	<b>Pre-K</b>	Full Day (1:24)	Full Day (1:24)    Added additional classrooms																													
	<b>K-4 Teachers</b>	1:24	1:23																													
	<b>Fine Arts/Music</b>	<table border="1"> <thead> <tr> <th>Students</th> <th>Teacher</th> </tr> </thead> <tbody> <tr> <td>1-349</td> <td>.5 music teacher and .5 art teacher</td> </tr> <tr> <td>350-849</td> <td>1 music teacher and 1 art teacher</td> </tr> <tr> <td>850-999</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> </tbody> </table>	Students	Teacher	1-349	.5 music teacher and .5 art teacher	350-849	1 music teacher and 1 art teacher	850-999	1.5 music teachers and 1.5 art teacher	1000+	2 music teachers and 2 art teachers	<table border="1"> <thead> <tr> <th>Students</th> <th>Teacher</th> </tr> </thead> <tbody> <tr> <td>1-350</td> <td>.5 music teacher and .5 art teacher</td> </tr> <tr> <td>351-850</td> <td>1 music teacher and 1 art teacher</td> </tr> <tr> <td>851-1000</td> <td>1.5 music teachers and 1.5 art teacher</td> </tr> <tr> <td>1001+</td> <td>2 music teachers and 2 art teachers</td> </tr> </tbody> </table>	Students	Teacher	1-350	.5 music teacher and .5 art teacher	351-850	1 music teacher and 1 art teacher	851-1000	1.5 music teachers and 1.5 art teacher	1001+	2 music teachers and 2 art teachers									
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<b>Allocation Above Program Needs</b>	J.P Starks    1 Carver        0	2            Vanguard Program 4            Arts Program																														
<b>New Campuses</b>		Thelma Richardson ES Oran Roberts ES																														
<b>Comprehensive Middle Schools</b>	<b>Regular Classes</b>	1:24	1:25																													
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**Staffing Ratios and Program Changes for 2013-14**

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Special Education (Non-Inclusion)	Allocated by Managing Department																	
Special Education (Inclusion Teachers)	1:23																	
Itinerant Music	70 Positions Allocated by Managing Department																	
Comprehensive Middle Schools	Regular Classes	1:25, 1:30 for electives																
	Occupational Education	No additional allocation																
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	Special Education (Inclusion Teachers)	1:25																
	Reading Improvement	1:23 Determined by number of students below the 49th percentile on norm-																
	Military JROTC	9 Positions Allocated by Managing Department - grandfathered																
	Itinerant Music	70 Positions Allocated by Managing Department																
	Athletic Coach	No additional allocation																

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																																	
		Methodology Average contact hours at each campus (from prior year) divided by the Career & Technology Education Full-Time Equivalents average (from prior year) at each campus																																	
	Military JROTC	1 per school - additional instructor on a 1:100 ratio																																	
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Total ESL Allocation = A + B + C + D, where D is the value defined by the # of LEP students																																			
*Default – If there are a total of 6 students classified as Beg, Int, or Adv combined, there must be a minimum of one full-time position.																																			
		<table border="0"> <tr> <td><b>High School</b></td> <td><b># of LEP</b></td> <td><b>Position %</b></td> <td></td> </tr> <tr> <td></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><b>Total FTE</b></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>&gt;300</td> <td>0.5</td> <td></td> </tr> <tr> <td colspan="4">Total ESL Allocation = A + B + C + D, where D is the value defined by the # of LEP students</td> </tr> <tr> <td colspan="4">*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.</td> </tr> </table>		<b>High School</b>	<b># of LEP</b>	<b>Position %</b>			0-75	0		(A) # of Beg/15 x .1	75-150	0.125		(B) # of Int/15 x .33	150-225	0.25	<b>Total FTE</b>	(C) # of Adv/15 x .33	225-300	0.375		Total:	>300	0.5		Total ESL Allocation = A + B + C + D, where D is the value defined by the # of LEP students				*Default – If there are a total of 6 students classified as Beg, Int, or Adv combined, there must be a minimum of one full-time position.			
<b>High School</b>	<b># of LEP</b>	<b>Position %</b>																																	
	0-75	0																																	
(A) # of Beg/15 x .1	75-150	0.125																																	
(B) # of Int/15 x .33	150-225	0.25	<b>Total FTE</b>																																
(C) # of Adv/15 x .33	225-300	0.375																																	
Total:	>300	0.5																																	
Total ESL Allocation = A + B + C + D, where D is the value defined by the # of LEP students																																			
*Default – If there are a total of 6 students classified as Beg, Int, or Adv combined, there must be a minimum of one full-time position.																																			

Grade Level/Assignment		
<b>Special Education</b>		
<b>Comprehensive Elementary School Teachers</b>		
K - Grade 5	Inclusion (6060)	1:15 (rounded up)
Pre-K	Centralized Unit--PPCD (6062)	1:9 (rounded up)
K - Grade 5	Centralized Unit-ADL-Activities of Daily Living (6062)	1:5 (rounded up)
K - Grade 5	Centralized Unit-Autism (6062)	1:7 (rounded up)
K - Grade 5	Centralized Unit-Behavior Program (6062)	1:7 (rounded up)
K - Grade 5	Centralized Unit-FLS-Functional Life Skills (6062)	1:9 (rounded up)
<b>Comprehensive Middle School Teachers</b>		
Grade 6 - 8	Inclusion (6060)	1:17 (rounded up)
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)
<b>Comprehensive High School Teachers</b>		
Grades 9 - 12	Inclusion (6060)	1:17 (rounded up)
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
<b>Administrators</b>		
Grades 9 - 12	Assistant Principal (2030)	1 per 200 special education students
<b>Comprehensive Elementary School Paraprofessionals</b>		
K - Grade 5	Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)
Pre-K	Centralized Unit Assistant--PPCD (58SU)	1:9 (rounded up)
K - Grade 5	Centralized Unit-ADL-Activities of Daily Living (58SU)	1:5 (rounded up)
K - Grade 5	Teacher Assistant-Centralized Unit-Autism (58SU)	1:7 (rounded up)
K - Grade 5	Teacher Assistant -Centralized Unit-Behavior Program (58SU)	1:7 (rounded up)
K - Grade 5	Teacher Assistant -Centralized Unit-FLS-Functional Life Skills (58SU)	1:9 (rounded up)
K - Grade 5	Teacher Assistant-Physically Handicapped (58PH)	per student IEP
<b>Comprehensive Middle School Paraprofessionals</b>		
Grade 6 - 8	Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)
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
<b>Comprehensive High School Paraprofessionals</b>		
Grades 9 - 12	Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)
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

Summary of Campus Staffing Formulas  
2013-14

2013-14  
Ratios

Grade Level/Assignment		2013-14 Ratios
<p><b>Alternative Campuses</b></p> <p>All levels Teacher -Inclusion (6060)</p> <p>All levels Teacher -Centralized Unit-Behavior Program (6062)</p> <p>All levels Teacher Assistant -Inclusion (58C0)</p> <p>All levels Teacher Assistant -Centralized Unit-Behavior Program (58SU)</p> <p><b>Magnet Campuses</b> Teacher -Inclusion (6060)</p> <p><b>Other Professional Positions</b> Allocated by managing dept according to IEPs</p> <p><b>Visual and Performing Arts</b> Itinerant music</p>		<p>1:17 (rounded up)</p> <p>1:10 (rounded up)</p> <p>1:31 (rounded up)</p> <p>1:10 (rounded up)</p> <p>1:17 (rounded up)</p> <p>Determined by Special Ed Dept</p> <p>70 itinerant positions (6190)</p>
<p><b>Allocations Above Program Needs</b></p> <p>(Continuing)</p> <p>Dealey, G.B.</p> <p>Stone, H.</p> <p>Lanier, S.</p> <p>Polk, K.B.</p> <p>Starks, J.P.</p> <p>Travis, W.</p> <p>Twain, M.</p> <p>Atwell, W.</p> <p>Greiner, W.</p> <p>Holmes, O.</p> <p>Longfellow, H.</p> <p>Spence, A.</p> <p>Distributed based on need</p> <p>Skyline</p> <p>Carver</p> <p><b>SATELLITE MAGNET PROGRAMS:</b></p> <p>Seagoville HS</p> <p>Pinkston HS (Law)</p> <p>Kimball HS</p> <p>Roosevelt HS (Health)</p>		<p>3.0 Montessori Teachers</p> <p>2.0 Montessori Teachers</p> <p>2.0 Vanguard Teachers</p> <p>1.0 Vanguard Teacher</p> <p>2.0 Vanguard Teacher</p> <p>5.0 Vanguard/Academy Teachers</p> <p>1.0 Vanguard Teacher</p> <p>6.0 Academy Teachers</p> <p>9.0 Academy Teachers</p> <p>7.5 Academy Teachers</p> <p>3.5 Academy Teachers</p> <p>7.0 Academy Teachers</p> <p>4.0 Special Education Assistant Principals</p> <p>2.0 Teachers</p> <p>4.0 Visual and Performing Arts Teachers (Music, Art, Dance, &amp; Theatre)</p> <p>1 Satellite Program Magnet Teachers</p>
<b>Teacher (continued)</b>		
<p><b>Comparability Adjustments</b></p> <p>- Instructional Staff</p>	<p>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</p>	<p><b>To Be Determined</b></p>





Summary of Campus Staffing Formulas  
2013-14

2013-14  
Ratios

Grade Level/Assignment		Assistant Principals		
Elementary		Students	Asst Principal	
			(2032)	
		1-499	0	
		500-1000	1	
		1001+	2	
	Middle School		Students	Asst Principal
				(2031)
			1-500	1
			501-900	2
			901-1300	3
		1301+	4	
	High School		Students	Asst Principal
			(2031)	
1 - 675			1	
676 - 950			2	
951 - 1500			3	
1501 - 2000			4	
2001 - 2500			5	
2501 - 3000			6	
3001 - 3500			7	
3501 - 4000			8	
	4001+	9		
Campus Clerical				
Elementary	Office Manager	1 per School		
	Computerized Records Controller	1 per School		
	School Clerk	Students		
			(5540)	
		1 - 800	0	
	801 - 1200	1		
	1201+	2		

Summary of Campus Staffing Formulas  
2013-14

2013-14  
Ratios

Grade Level/Assignment		2013-14 Ratios											
New Elementary School Seagoville North ES Adelfa (Botello) Callejo ES	Office Manager	2 New Schools											
Middle School	Office Manager	1 per School											
	School Clerk	<table border="1"> <tr><td>Students</td><td>(5540)</td></tr> <tr><td>1 - 675</td><td>2</td></tr> <tr><td>676 - 1025</td><td>3</td></tr> <tr><td>1026 - 1375</td><td>4</td></tr> <tr><td>1376 - 1725</td><td>5</td></tr> <tr><td>1726+</td><td>6</td></tr> </table>	Students	(5540)	1 - 675	2	676 - 1025	3	1026 - 1375	4	1376 - 1725	5	1726+
Students	(5540)												
1 - 675	2												
676 - 1025	3												
1026 - 1375	4												
1376 - 1725	5												
1726+	6												
	Registrar	1 per School											
	Data Controller	<table border="1"> <tr><td>Students</td><td>(5560)</td></tr> <tr><td>1 - 1650</td><td>1</td></tr> <tr><td>1651 - 2750</td><td>2</td></tr> <tr><td>2751+</td><td>3</td></tr> </table>	Students	(5560)	1 - 1650	1	1651 - 2750	2	2751+	3			
Students	(5560)												
1 - 1650	1												
1651 - 2750	2												
2751+	3												
New Middle School Ann Richards MS Balch Springs MS Zan Wesley Holmes Jr. MS	Office Manager	3 New Schools											
High School	Office Manager	1 per School											
	Study Hall	1 per School											
	Registrar	<table border="1"> <tr><td>Students</td><td>(5590)</td></tr> <tr><td>1 - 1650</td><td>1</td></tr> <tr><td>1651+</td><td>2</td></tr> </table>	Students	(5590)	1 - 1650	1	1651+	2					
Students	(5590)												
1 - 1650	1												
1651+	2												
	Data Controller	<table border="1"> <tr><td>Students</td><td>(5560)</td></tr> <tr><td>1 - 1650</td><td>1</td></tr> <tr><td>1651 - 2750</td><td>2</td></tr> <tr><td>2751+</td><td>3</td></tr> </table>	Students	(5560)	1 - 1650	1	1651 - 2750	2	2751+	3			
Students	(5560)												
1 - 1650	1												
1651 - 2750	2												
2751+	3												

Summary of Campus Staffing Formulas  
2013-14

Grade Level/Assignment		2013-14 Ratios	
	School Clerk	<b>Students</b>	
			<b>(5540)</b>
		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		
<b>Campus Clerical (continued)</b>			
Other Special Allocations (Continuing)	Office Manager	Skyline	1
	Data Controller	Skyline	1
<b>Counselor</b>			
Elementary	Counselor	<b>Students</b>	<b>Counselor</b>
			<b>(6870)</b>
		1 - 500	0.5
		501 - 900	1
		901+	2
Middle School	Counselor	<b>Students</b>	<b>Counselor</b>
			<b>(6870)</b>
		1 - 500	1
		501 - 1000	2
		1001 - 1500	3
		1501 - 2000	4
		2001+	5
High School	Counselor	<b>Students</b>	<b>Counselor</b>
			<b>(6870)</b>
		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  
2013-14

2013-14  
Ratios

Grade Level/Assignment								
<b>Nurses</b>								
Elementary		Students						
		<table border="1"> <tr> <td>1 - 750</td> <td>.20 RN per day per 150 students</td> </tr> <tr> <td>750+</td> <td>1 RN + .20 additional Health Service personnel for each 100 students above</td> </tr> </table>	1 - 750	.20 RN per day per 150 students	750+	1 RN + .20 additional Health Service personnel for each 100 students above		
1 - 750	.20 RN per day per 150 students							
750+	1 RN + .20 additional Health Service personnel for each 100 students above							
Middle School		<table border="1"> <tr> <td>1 - 750</td> <td>.20 RN per day per 100 students</td> </tr> <tr> <td>750+</td> <td>personnel for each 100 students above 751</td> </tr> </table>	1 - 750	.20 RN per day per 100 students	750+	personnel for each 100 students above 751		
		1 - 750	.20 RN per day per 100 students					
750+	personnel for each 100 students above 751							
High School		<table border="1"> <tr> <td>1 - 750</td> <td>.20 RN per day per 150 students</td> </tr> <tr> <td>750 - 2000</td> <td>personnel for each 100 students above 751</td> </tr> <tr> <td>2000+</td> <td>personnel for each 200 students above 2000</td> </tr> </table>	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
		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							
<b>Trainers</b>								
Sprague		2 Trainers						
Forrester		3 Trainers - including Head Trainer						
Lowe		2 Trainers						
Owen		1 Trainers						
Cobb		2 Trainers						
<b>Custodial</b>								
Elementary		1.0 Supervisor Position per Campus, Responsible for 12,500 sq ft. (Adjustment for Maximum Utilization)						
Middle School		1 per 24,000 remaining sq ft. (Adjustment for Maximum Utilization)						
High School		1 per 24,000 remaining sq ft. (Adjustment for Maximum Utilization)						
<b>Parking Lot Attendant</b>								
High School		1 Per High School, except 2 at Skvline						
<b>Alternative and Other Specialized Campuses</b>								
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						

Grade Level/Assignment		2013-14 Ratios
<p>John Leslie Patton Academic Center  (Continuing program)</p>	<p>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.</p>	<p>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</p>
<p>Accelerated MS  (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 - 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</p>

2013-14  
Ratios

Grade Level/Assignment		
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>
<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>

2013-14  
Ratios

Grade Level/Assignment		
Alternative and Other Specialized Campuses (continued)		
<p>Elementary DAEP - Dallas  (Continuing program)</p>	<p>Based on enrollment of 47 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.</p>	<p>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</p>
<p>Booker T. Washington SPVA Magnet  (Continuing program)</p>		<p>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</p>

Grade Level/Assignment		2013-14 Ratios
Alternative and Other Specialized Campuses (continued)		
<p>School of Business and Management at Yvonne A. Ewell Townview Center</p> <p>(Continuing program)</p>		<p>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</p>
<p>School of Science and Engineering at Yvonne A. Ewell Townview Center</p> <p>(Continuing program)</p>		<p>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</p>
<p>School of Health Professions at Yvonne A. Ewell Townview Center</p> <p>(Continuing program)</p>		<p>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</p>

Grade Level/Assignment		2013-14 Ratios
<b>Alternative and Other Specialized Campuses (continued)</b>		
<p>Rosie M. Collins Sorrells School of Education and Social Services at Yvonne A. Ewell Townview Center</p> <p>(Continuing program)</p>		<p>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</p>
<p>Judge Harold Barefoot Sanders Magnet Center for Public Services Government / Law / Law Enforcement at Townview Center</p> <p>(Continuing program)</p>		<p>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</p>
<p>School for the Talented and Gifted at Yvonne A. Ewell Townview Center</p> <p>(Continuing program)</p>		<p>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</p>

Grade Level/Assignment		
Alternative and Other Specialized Campuses (continued)		
<p>Irma Lerma Rangel Young Women's Leadership School  (Continuing program)</p>	<p>Based on enrollment of 388 - 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 - 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</p>
<p>Barack Obama Male Leadership Academy at BF Darrell  (Continuing program)</p>	<p>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.</p>	<p>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</p>

Grade Level/Assignment		2013-14 Ratios
Alternative and Other Specialized Campuses (continued)		
Multiple Careers Magnet Center  (Continuing program)		1 Principal - HS 1 Office Manager - HS 1 Registrar - Support - HS 1 Monitor - School 6 Paraprofessional - CATE 3 Teacher - CATE 1 Teacher - CATE Career Prep 2 Teacher - CATE PEL 1 Teacher - Special Ed 0.4 Nurse 1 Clinic Attendant 1 Specialist - Media 1 Counselor 1 Supervisor - Facility I 1 Leadperson - Custodial I
Dallas Environmental Science Academy  (Continuing program)		1 Principal - MS 1 Office Manager - MS 1 Clerk - School 1 Controller - Data MS 1 Registrar - Support - MS 1 Monitor - School 0 Teacher Assistant - Academy/Vanguard 13 Teacher - CTU 0 Teacher - Academy/Vanguard 0.5 Teacher - ESOL 0 Teacher - Duty Free 0.5 Teacher - TAG 0 Teacher - CATE - MS 0 Teacher - Alternative 1 Counselor 0.4 Nurse 0.4 Nurse - Assistant 0.2 Clinic Attendant 1 Facility Supervisor 1 Leadperson - Custodial 1 Custodian 0.5 Specialist - Media
Kathlyn Joy Gilliam Collegiate Academy  (Continuing program)		1 Principal - HS 1 Principal Associate - HS 1 Office Manager - HS 1 Controller - Data HS 0 Teacher Assistant - I 14 Teacher - CTU 2 Teacher - ESOL 0.6 Nurse 0.4 Nurse - Assistant 1 Counselor 1 Facility Supervisor 1 Leadperson - Custodial 3 Custodian

Grade Level/Assignment		2013-14 Ratios
<b>Alternative and Other Specialized Campuses (continued)</b>		
Trini Garza Early College High School at Mountain View College  (Continuing program)		1 Principal - HS 1 Principal Associate - HS 1 Office Manager - HS 1 Controller - Data HS 0 Teacher Assistant - I 18 Teacher - CTU 1 Teacher - ESOL 0.6 Nurse 0.4 Nurse - Assistant 1 Counselor
Middle College  (Continuing program)		1 Principal - HS 1 Principal Assistant - HS 1 Technician IV - Data 1 Office Manager - HS 1 Clerk - Financial HS 13 Teacher - CTU 0 Teacher - CATE 0.2 Nurse 1 Counselor
Evening Academy (Continuing program)		1 Principal Assistant - HS 1 Office Manager - HS
New Tech HS  (Continuing program)	Based on enrollment of 150 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	1 Principal - HS 1 Associate Principal - HS 1 Office Manager - HS 1 Clerk - School 1 Monitor - School 1 Clerk - Financial HS 1 Registrar 2 Teacher - CTU 1 Teacher - CATE 2 Teacher - Honors 0.2 Nurse 0.8 Clinic Attendant 1 Specialist - Media 1 Counselor 1 Supervisor - Facility II 1 Leadperson 5 Custodian

## **APPENDIX B – Salary Schedule**



# COMPENSATION SALARY HANDBOOK

*DRAFT*

*2013-2014*

DRAFT



**COMPENSATION  
SALARY HANDBOOK**

**2013-2014 School Year**

DRAFT

*Effective September 1, 2013*

# Position Classification

**POSITION CLASSIFICATION SCHEDULE**  
**TEACHER/RELATED INSTRUCTIONAL/PROFESSIONAL SUPPORT**  
**23-STEP SCHEDULE**

**TEACHER**

<u>JOB CODE</u>	<u>POSITION TITLE</u>	<u>JOB NAME</u>	<u>GRADE GROUP</u>
6000	TEACHER CTU	6000.TEACHER.CTU.TEAC	TEACHER
6010	TEACHER CATE	6010.TEACHER.CATE.TEAC	TEACHER
6020	TEACHER CATE CAREER PREP	6020.TEACHER.CATE CAREER PREP.TEAC	TEACHER
6030	TEACHER CATE PEL	6030.TEACHER.CATE PEL.TEAC	TEACHER
6040	TEACHER CATE FCSCP/AG SCI	6040.TEACHER.CATE FCSCP/AG SCI.TEAC	TEACHER
6050	TEACHER VOCATIONAL ADJUSTMENT	6050.TEACHER.VOCATIONAL ADJUSTMENT.	TEACHER
6060	TEACHER SPECIAL EDUCATION	6060.TEACHER.SPECIAL EDUCATION.TEAC	TEACHER
6061	TEACHER SPEC ED/ADAPTIVE PE	6061.TEACHER.SPEC ED/ADAPTIVE PE.TEAC	TEACHER
6062	TEACHER SPEC ED/CENTRALIZED UNIT	6062.TEACHER.SPEC ED/CENTRALIZED UNIT.	TEACHER
6063	TEACHER SPEC ED/DEAF EDUCATION	6063.TEACHER.SPEC ED/DEAF EDUCATION.	TEACHER
6064	TEACHER SPEC ED/HOSPITAL/HOMEBOUND	6064.TEACHER.SPEC ED/HOSPITAL/HOME	TEACHER
6065	TEACHER SPEC ED/ITINERANT VISION	6065.TEACHER.SPEC ED/ITINERANT VISION.	TEACHER
6066	TEACHER SPEC ED/ITINERANT	6066.TEACHER.SPEC ED/ITINERANT.TEAC	TEACHER
60C0	TEACHER ACADEMY/VANGUARD	60C0.TEACHER.ACADEMY/VANGUARD.TEAC	TEACHER
60D0	TEACHER FINE ARTS	60D0.TEACHER.FINE ARTS.TEAC	TEACHER
60E0	TEACHER BASIC SKILLS	60E0.TEACHER.BASIC SKILLS.TEAC	TEACHER
60F0	TEACHER BILINGUAL	60F0.TEACHER.BILINGUAL.TEAC	TEACHER
60G0	TEACHER DUTY FREE	60G0.TEACHER.DUTY FREE.TEAC	TEACHER
60H0	TEACHER ESOL	60H0.TEACHER.ESOL.TEAC	TEACHER
60I0	TEACHER ALTERNATIVE EDUCATION	60I0.TEACHER.ALTERNATIVE.ED EDUCATION.	TEACHER
60J0	TEACHER TAG	60J0.TEACHER.TAG.TEAC	TEACHER
60K0	TEACHER PRE-K	60K0.TEACHER.PRE-K.TEAC	TEACHER
60KB	TEACHER PRE-K BILINGUAL	60KB.TEACHER.PRE-K BILINGUAL.TEAC	TEACHER
60KE	TEACHER PRE-K ESL	60KE.TEACHER.PRE-K ESL.TEAC	TEACHER
60M0	TEACHER READING IMPROVEMENT	60M0.TEACHER.READING IMPROVEMENT.	TEACHER
60P0	TEACHER NEWCOMER	60P0.TEACHER.NEWCOMER.TEAC	TEACHER
60S0	TEACHER MAGNET	60S0.TEACHER.MAGNET.TEAC	TEACHER
60W0	TEACHER ESL	60W0.TEACHER.ESL.TEAC	TEACHER
60X0	TEACHER READING DEMO/COMPUTER	60X0.TEACHER.READING DEMO/COMPUTER.	TEACHER
60Z0	TEACHER HONORS	60Z0.TEACHER.HONORS.TEAC	TEACHER
6100	TEACHER CLUSTER LEAD	6100.TEACHER.CLUSTER LEAD.TEAC	TEACHER
6120	TEACHER CATE DCP	6120.TEACHER.CATE DCP.TEAC	TEACHER
6150	TEACHER TITLE I	6150.TEACHER.TITLE I.P	TEACHER
6150	TEACHER TITLE I	6150.TEACHER.TITLE I.TEAC	TEACHER
6160	TEACHER 5-6	6160.TEACHER.5-6.TEAC	TEACHER
6180	TEACHER BILINGUAL TITLE 1	6180.TEACHER.BILINGUAL TITLE 1.TEAC	TEACHER
6190	TEACHER INSTRUMENTAL MUSIC	6190.TEACHER.INSTRUMENTAL MUSIC.TEAC	TEACHER
61F0	TEACHER BILINGUAL 5-6 GRADE	61F0.TEACHER.BILINGUAL 5-6 GRADE.TEAC	TEACHER
61W0	TEACHER ESL 5-6	61W0.TEACHER.ESL 5-6.TEAC	TEACHER
6200	TEACHER ROTC HS	6200.TEACHER.ROTC HS.TEAC	TEACHER
6210	TEACHER ROTC MS	6210.TEACHER.ROTC MS.TEAC	TEACHER
6290	TEACHER CATE - MS	6290.TEACHER.CATE - MS.TEAC	TEACHER
6310	TEACHER ITINERANT	6310.TEACHER.ITINERANT.TEAC	TEACHER
6860	SOCIAL SERVICES ADVISOR	6860.ADVISOR.SOCIAL SERVICES.ADMN	TEACHER
6000	TEACHER CTU	6000.TEACHER.CTU.TEAC	TEACHER
6010	TEACHER CATE	6010.TEACHER.CATE.TEAC	TEACHER
6020	TEACHER CATE CAREER PREP	6020.TEACHER.CATE CAREER PREP.TEAC	TEACHER
6030	TEACHER CATE PEL	6030.TEACHER.CATE PEL.TEAC	TEACHER
6040	TEACHER CATE FCSCP/AG SCI	6040.TEACHER.CATE FCSCP/AG SCI.TEAC	TEACHER
6050	TEACHER VOCATIONAL ADJUSTMENT	6050.TEACHER.VOCATIONAL ADJUSTMENT	TEACHER

**POSITION CLASSIFICATION SCHEDULE**  
**TEACHER/RELATED INSTRUCTIONAL/PROFESSIONAL SUPPORT**  
**23-STEP SCHEDULE**

**TEACHER**

<u>JOB CODE</u>	<u>POSITION TITLE</u>	<u>JOB NAME</u>	<u>GRADE GROUP</u>
6060	TEACHER SPECIAL EDUCATION	6060.TEACHER.SPECIAL EDUCATION.TEAC	TEACHER
6061	TEACHER SPEC ED/ADAPTIVE PE	6061.TEACHER.SPEC ED/ADAPTIVE PE.TEAC	TEACHER
6062	TEACHER SPEC ED/CENTRALIZED UNIT	6062.TEACHER.SPEC ED/CENTRALIZED UNIT.	TEACHER

**RELATED INSTRUCTIONAL**

<u>JOB CODE</u>	<u>POSITION TITLE</u>	<u>JOB NAME</u>	<u>GRADE GROUP</u>
4490	SPECIALIST DRUG PREVENTION	4490.SPECIALIST.DRUG PREVENTION.ADMN	RELATED INSTRUCTIONAL
6710	AUDIOLOGIST	6710.AUDIOLOGIST.N/A.APSY	RELATED INSTRUCTIONAL
6720	INTERN PSYCHOLOGY	6720.INTERN.PSYCHOLOGY.PSYL	RELATED INSTRUCTIONAL
6750	NURSE STAFF DEGREED	6750.NURSE.STAFF DEGREED.NURS	RELATED INSTRUCTIONAL
6775	SPECIALIST INSTRUCTIONAL	6775.SPECIALIST.INSTRUCTIONAL.INSS	RELATED INSTRUCTIONAL
6776	INSTRUCTIONAL COACH	6776.COACH.INSTRUCTIONAL.INSS	RELATED INSTRUCTIONAL
6777	INSTRUCTIONAL COACH CAMPUS BASED	6777.COACH CAMPUS BASED.INSTRUCTION	RELATED INSTRUCTIONAL
6785	SPECIALIST MEDIA	6785.SPECIALIST.MEDIA.LIBR	RELATED INSTRUCTIONAL
6825	TRAINER	6825.TRAINER.N/A.THER	RELATED INSTRUCTIONAL
6930	MOBILITY THERAPIST	6930.THERAPIST.MOBILITY.THER	RELATED INSTRUCTIONAL

**PROFESSIONAL SUPPORT**

<u>JOB CODE</u>	<u>POSITION TITLE</u>	<u>JOB NAME</u>	<u>GRADE GROUP</u>
6870	COUNSELOR	6870.COUNSELOR.N/A.COUN	PROFESSIONAL SUPPORT
6880	EDUCATIONAL DIAGNOSTICIAN	6880.DIAGNOSTICIAN.EDUCATIONAL.DIAG	PROFESSIONAL SUPPORT
6890	LICENSED SPECIAL SCHOOL PSYCHOLOGIST	6890.PSYCHOLOGIST.LICENSED SPECIAL	PROFESSIONAL SUPPORT
6910	SOCIAL WORKER	6910.SOCIAL WORKER.N/A.ADMN	PROFESSIONAL SUPPORT
6920	TEACHER VISITING	6920.TEACHER.VISITING.ADMN	PROFESSIONAL SUPPORT
6937	PSYCHOTHERAPIST	6937.PSYCHOTHERAPIST.LICENSED.THER	PROFESSIONAL SUPPORT
6940	SPEECH THERAPIST	6940.THERAPIST.SPEECH.TEAC	PROFESSIONAL SUPPORT

**POSITION CLASSIFICATION SCHEDULE**

**CAMPUS LEADERSHIP**

**6-GRADE SCHEDULE**

**CAMPUS LEADERSHIP**

<u>JOB CODE</u>	<u>POSITION TITLE</u>	<u>JOB NAME</u>	<u>GRADE CODE</u>
2010	PRINCIPAL – HIGH SCHOOL	2010.PRINCIPAL.HS.PRIN	6
2011	PRINCIPAL – MIDDLE SCHOOL	2011.PRINCIPAL.MS.PRIN	5
2012	PRINCIPAL – ELEMENTARY SCHOOL	2012.PRINCIPAL.ES.PRIN	4
2013	PRINCIPAL – MAGNET/METRO SCHOOL	2013.PRINCIPAL.MAGNET/METRO.PRIN	6
2029	DEAN OF SCHOOL – TOWNVIEW	2029.DEAN OF SCHOOL.TOWNVIEW.PRIN	6
2030	ASSISTANT PRINCIPAL – HIGH SCHOOL	2030.PRINCIPAL ASSISTANT.HS.APRN	3
2031	ASSISTANT PRINCIPAL – MIDDLE SCHOOL	2031.PRINCIPAL ASSISTANT.MS.APRN	2
2032	ASSISTANT PRINCIPAL – ELEMENTARY SCH	2032.PRINCIPAL ASSISTANT.ES.APRN	1
2033	ASSISTANT PRINCIPAL – MAGNET SCHOOL	2033.PRINCIPAL ASSISTANT.MAGNET	3
2034	ASSOCIATE PRINCIPAL – HIGH SCHOOL	2034.PRINCIPAL ASSOCIATE.HS.DEAN	3
2035	ASSOCIATE PRINCIPAL – MIDDLE SCHOOL	2035.PRINCIPAL ASSOCIATE.MS.DEAN	2
2036	ASSOCIATE PRINCIPAL – ELEMENTARY SCH	2036.PRINCIPAL ASSOCIATE.ES.DEAN	1
2037	ASSOCIATE PRINCIPAL – MAGNET SCHOOL	2037.PRINC.ASSOCIATE.MAGNET.DEAN	3

## SALARY SCHEDULE TEACHER POSITIONS

THE BASE SCHEDULES ARE 187/193-DAYS. EXTENDED-DAY SCHEDULES FOR 195, 202, 205, 207, 215, AND 226 DAYS ARE BASED ON THE 187-DAY SCHEDULES FOR EACH OF THE DEGREES LISTED BELOW. ALL SALARIES REFLECTED ON THESE SCHEDULES ARE AN ANNUAL, 100 PERCENT FULL-TIME EQUIVALENT (FTE) ASSIGNMENT. PART-TIME TEACHER SALARIES WOULD BE A REFLECTION OF THE EMPLOYEE'S FTE PERCENT OF THAT ASSIGNMENT OR THE HOURLY RATE OF THE BASE SALARY SCHEDULE. (NOTE: CYS INDICATES CREDITABLE YEARS OF SERVICE FOR ALL SALARY SCHEDULES.) NEITHER PAST NOR FUTURE SALARIES CAN BE PREDICTED OR CALCULATED FROM THIS SCHEDULE. ONLY SALARY INFORMATION FOR THE 2013-2014 SCHOOL YEAR CAN BE OBTAINED FROM THESE SCHEDULES.

<b>BACHELOR'S DEGREE</b>								
STEP	CYS	LENGTH OF CONTRACT/DAYS						
		187/193	195	202	205	207	215	226
0	0-1	\$46,002	\$47,970	\$49,692	\$50,430	\$50,922	\$52,890	\$55,596
1	2	\$46,257	\$48,236	\$49,968	\$50,709	\$51,204	\$53,183	\$55,904
2	3	\$46,972	\$48,981	\$50,740	\$51,494	\$51,996	\$54,005	\$56,768
3	4-5	\$47,839	\$49,885	\$51,676	\$52,444	\$52,955	\$55,002	\$57,816
4	6	\$48,706	\$50,790	\$52,613	\$53,394	\$53,915	\$55,999	\$58,864
5	7	\$49,573	\$51,694	\$53,549	\$54,345	\$54,875	\$56,996	\$59,912
6	8	\$50,440	\$52,598	\$54,486	\$55,295	\$55,835	\$57,992	\$60,959
7	9	\$51,307	\$53,502	\$55,423	\$56,246	\$56,795	\$58,990	\$62,008
8	10	\$52,174	\$54,406	\$56,359	\$57,197	\$57,754	\$59,986	\$63,055
9	11-12	\$53,041	\$55,311	\$57,295	\$58,146	\$58,714	\$60,983	\$64,103
10	13-14	\$53,908	\$56,214	\$58,232	\$59,097	\$59,674	\$61,980	\$65,150
11	15	\$54,775	\$57,118	\$59,169	\$60,047	\$60,633	\$62,977	\$66,199
12	16-18	\$55,642	\$58,023	\$60,106	\$60,998	\$61,593	\$63,973	\$67,247
13	19-20	\$57,316	\$59,768	\$61,913	\$62,833	\$63,446	\$65,898	\$69,269
14	21-22	\$58,183	\$60,672	\$62,850	\$63,784	\$64,406	\$66,895	\$70,317
15	23-24	\$59,470	\$62,014	\$64,241	\$65,194	\$65,831	\$68,375	\$71,873
16	25-26	\$60,337	\$62,919	\$65,177	\$66,145	\$66,791	\$69,371	\$72,921
17	27-28	\$61,204	\$63,822	\$66,113	\$67,096	\$67,750	\$70,369	\$73,968
18	29-30	\$62,071	\$64,726	\$67,050	\$68,046	\$68,709	\$71,365	\$75,016
19	31-32	\$62,938	\$65,631	\$67,987	\$68,996	\$69,669	\$72,362	\$76,064
20	33-34	\$63,805	\$66,535	\$68,923	\$69,947	\$70,629	\$73,358	\$77,112
21	35-36	\$64,674	\$67,441	\$69,862	\$70,899	\$71,591	\$74,358	\$78,163
22	37+	\$65,541	\$68,345	\$70,798	\$71,850	\$72,551	\$75,355	\$79,210
<b>PAY GRADE</b>		<b>001B</b>	<b>0M1B</b>	<b>0N1B</b>	<b>0P1B</b>	<b>0V1B</b>	<b>0R1B</b>	<b>0U1B</b>

\*\*NOTE: MASTER'S DEGREE SCHEDULE ONLY APPLICABLE IF EMPLOYEE HAS BEEN CONTINUOUSLY ON THIS SCHEDULE SINCE THE 2011-2012 SCHOOL YEAR.

<b>MASTER'S DEGREE</b>								
STEP	CYS	LENGTH OF CONTRACT/DAYS						
		187/193	195	202	205	207	215	226
0	0-1	\$47,022	\$49,033	\$50,794	\$51,548	\$52,051	\$54,063	\$56,828
1	2	\$47,277	\$49,300	\$51,069	\$51,827	\$52,333	\$54,356	\$57,137
2	3	\$47,992	\$50,045	\$51,842	\$52,612	\$53,125	\$55,178	\$58,001
3	4-5	\$48,859	\$50,949	\$52,778	\$53,562	\$54,084	\$56,174	\$59,049
4	6	\$49,726	\$51,854	\$53,715	\$54,513	\$55,044	\$57,172	\$60,096
5	7	\$50,593	\$52,757	\$54,652	\$55,463	\$56,004	\$58,169	\$61,145
6	8	\$51,460	\$53,661	\$55,588	\$56,413	\$56,964	\$59,165	\$62,192
7	9	\$52,327	\$54,566	\$56,524	\$57,364	\$57,924	\$60,162	\$63,240
8	10	\$53,194	\$55,470	\$57,461	\$58,314	\$58,884	\$61,159	\$64,288
9	11-12	\$54,061	\$56,373	\$58,397	\$59,265	\$59,843	\$62,156	\$65,336
10	13-14	\$56,265	\$58,672	\$60,779	\$61,681	\$62,283	\$64,690	\$67,999
11	15	\$57,132	\$59,576	\$61,715	\$62,632	\$63,243	\$65,687	\$69,048
12	16-18	\$58,682	\$61,192	\$63,389	\$64,330	\$64,958	\$67,468	\$70,920
13	19-20	\$61,308	\$63,931	\$66,226	\$67,210	\$67,865	\$70,488	\$74,094
14	21-22	\$62,175	\$64,835	\$67,163	\$68,159	\$68,825	\$71,485	\$75,142

**SALARY SCHEDULE  
TEACHER POSITIONS**

<b>MASTER'S DEGREE</b>								
<b>STEP</b>	<b>CYS</b>	<b>LENGTH OF CONTRACT/DAYS</b>						
		<b>187/193</b>	<b>195</b>	<b>202</b>	<b>205</b>	<b>207</b>	<b>215</b>	<b>226</b>
15	23-24	\$66,378	\$69,217	\$71,702	\$72,767	\$73,477	\$76,316	\$80,221
16	25-26	\$67,245	\$70,121	\$72,638	\$73,717	\$74,437	\$77,313	\$81,269
17	27-28	\$68,112	\$71,026	\$73,575	\$74,668	\$75,396	\$78,311	\$82,317
18	29-30	\$68,979	\$71,929	\$74,512	\$75,618	\$76,356	\$79,307	\$83,365
19	31-32	\$69,846	\$72,833	\$75,448	\$76,568	\$77,316	\$80,304	\$84,412
20	33-34	\$70,733	\$73,759	\$76,407	\$77,541	\$78,298	\$81,324	\$85,485
21	35-36	\$71,600	\$74,663	\$77,344	\$78,492	\$79,258	\$82,321	\$86,533
22	37+	\$66,378	\$69,217	\$71,702	\$72,767	\$73,477	\$76,316	\$80,221
<b>PAY GRADE</b>		<b>001M</b>	<b>0M1M</b>	<b>0N1M</b>	<b>0P1M</b>	<b>0V1M</b>	<b>0R1M</b>	<b>0U1M</b>

\*\*NOTE: DOCTORATE DEGREE SCHEDULE ONLY APPLICABLE IF EMPLOYEE HAS BEEN CONTINUOUSLY ON THIS SCHEDULE SINCE THE 2011-2012 SCHOOL YEAR.

<b>DOCTORATE DEGREE</b>								
<b>STEP</b>	<b>CYS</b>	<b>LENGTH OF CONTRACT/DAYS</b>						
		<b>187/193</b>	<b>195</b>	<b>202</b>	<b>205</b>	<b>207</b>	<b>215</b>	<b>226</b>
0	0-1	\$49,062	\$51,161	\$52,997	\$53,785	\$54,309	\$56,408	\$59,295
1	2	\$49,317	\$51,426	\$53,273	\$54,064	\$54,591	\$56,702	\$59,603
2	3	\$50,032	\$52,172	\$54,046	\$54,847	\$55,383	\$57,524	\$60,467
3	4-5	\$50,899	\$53,077	\$54,982	\$55,798	\$56,343	\$58,520	\$61,514
4	6	\$51,766	\$53,980	\$55,918	\$56,749	\$57,303	\$59,517	\$62,562
5	7	\$52,633	\$54,885	\$56,855	\$57,699	\$58,262	\$60,514	\$63,610
6	8	\$53,500	\$55,789	\$57,791	\$58,650	\$59,222	\$61,511	\$64,658
7	9	\$54,367	\$56,693	\$58,728	\$59,601	\$60,182	\$62,508	\$65,705
8	10	\$55,234	\$57,597	\$59,665	\$60,550	\$61,142	\$63,504	\$66,754
9	11-12	\$56,265	\$58,672	\$60,779	\$61,681	\$62,283	\$64,690	\$67,999
10	13-14	\$58,682	\$61,192	\$63,389	\$64,330	\$64,958	\$67,468	\$70,920
11	15	\$59,549	\$62,097	\$64,325	\$65,281	\$65,918	\$68,465	\$71,968
12	16-18	\$61,308	\$63,931	\$66,226	\$67,210	\$67,865	\$70,488	\$74,094
13	19-20	\$64,250	\$66,999	\$69,404	\$70,434	\$71,122	\$73,870	\$77,650
14	21-22	\$65,117	\$67,902	\$70,340	\$71,385	\$72,081	\$74,867	\$78,697
15	23-24	\$67,665	\$70,560	\$73,092	\$74,177	\$74,902	\$77,796	\$81,776
16	25-26	\$68,532	\$71,463	\$74,029	\$75,128	\$75,861	\$78,793	\$82,824
17	27-28	\$69,399	\$72,368	\$74,966	\$76,079	\$76,821	\$79,791	\$83,873
18	29-30	\$70,266	\$73,272	\$75,902	\$77,029	\$77,781	\$80,787	\$84,920
19	31-32	\$71,133	\$74,175	\$76,839	\$77,980	\$78,741	\$81,784	\$85,968
20	33-34	\$72,000	\$75,080	\$77,775	\$78,931	\$79,701	\$82,780	\$87,016
21	35-36	\$72,844	\$75,960	\$78,688	\$79,856	\$80,635	\$83,751	\$88,036
22	37+	\$73,711	\$76,865	\$79,624	\$80,806	\$81,595	\$84,749	\$89,085
<b>PAY GRADE</b>		<b>001D</b>	<b>0M1D</b>	<b>0N1D</b>	<b>0P1D</b>	<b>0V1D</b>	<b>0R1D</b>	<b>0U1D</b>

## SALARY SCHEDULE RELATED INSTRUCTIONAL PERSONNEL

THE BASE SCHEDULES ARE 185/187/193-DAYS. EXTENDED-DAY SCHEDULES FOR 195, 200, 205, 215, 217, AND 226 DAYS ARE BASED ON THE 185-DAY SCHEDULES FOR EACH OF THE DEGREES LISTED BELOW. ALL SALARIES REFLECTED ON THESE SCHEDULES ARE AN ANNUAL, 100 PERCENT FULL-TIME EQUIVALENT (FTE) ASSIGNMENT. PART-TIME TEACHER SALARIES WOULD BE A REFLECTION OF THE EMPLOYEE'S FTE PERCENT OF THAT ASSIGNMENT OR THE HOURLY RATE OF THE BASE SALARY SCHEDULE. (NOTE: CYS INDICATES CREDITABLE YEARS OF SERVICE FOR ALL SALARY SCHEDULES.) NEITHER PAST NOR FUTURE SALARIES CAN BE PREDICTED OR CALCULATED FROM THIS SCHEDULE. ONLY SALARY INFORMATION FOR THE 2013-2014 SCHOOL YEAR CAN BE OBTAINED FROM THESE SCHEDULES.

<b>BACHELOR'S DEGREE</b>								
STEP	CYS	LENGTH OF CONTRACT/DAYS						
		185/187/193	195	200	205	215	217	226
0	0-1	\$46,002	\$48,489	\$49,732	\$50,976	\$53,462	\$53,959	\$56,197
1	2	\$46,257	\$48,757	\$50,008	\$51,258	\$53,758	\$54,258	\$56,509
2	3	\$46,972	\$49,511	\$50,781	\$52,050	\$54,589	\$55,097	\$57,382
3	4-5	\$47,839	\$50,425	\$51,718	\$53,010	\$55,597	\$56,114	\$58,441
4	6	\$48,706	\$51,339	\$52,655	\$53,971	\$56,604	\$57,131	\$59,501
5	7	\$49,573	\$52,253	\$53,593	\$54,932	\$57,612	\$58,148	\$60,559
6	8	\$50,440	\$53,166	\$54,530	\$55,893	\$58,619	\$59,165	\$61,618
7	9	\$51,307	\$54,080	\$55,467	\$56,854	\$59,627	\$60,182	\$62,678
8	10	\$52,174	\$54,994	\$56,404	\$57,815	\$60,635	\$61,199	\$63,737
9	11-12	\$53,041	\$55,908	\$57,341	\$58,775	\$61,643	\$62,216	\$64,797
10	13-14	\$53,908	\$56,822	\$58,279	\$59,736	\$62,649	\$63,233	\$65,855
11	15	\$54,775	\$57,736	\$59,216	\$60,697	\$63,657	\$64,250	\$66,914
12	16-18	\$55,642	\$58,650	\$60,153	\$61,657	\$64,665	\$65,267	\$67,974
13	19-20	\$57,316	\$60,414	\$61,963	\$63,512	\$66,610	\$67,230	\$70,018
14	21-22	\$58,183	\$61,328	\$62,900	\$64,473	\$67,618	\$68,247	\$71,078
15	23-24	\$59,470	\$62,685	\$64,292	\$65,899	\$69,114	\$69,757	\$72,650
16	25-26	\$60,337	\$63,599	\$65,229	\$66,860	\$70,122	\$70,774	\$73,709
17	27-28	\$61,204	\$64,512	\$66,166	\$67,821	\$71,129	\$71,791	\$74,768
18	29-30	\$62,071	\$65,426	\$67,104	\$68,782	\$72,136	\$72,808	\$75,828
19	31-32	\$62,938	\$66,340	\$68,041	\$69,743	\$73,144	\$73,825	\$76,887
20	33-34	\$63,805	\$67,254	\$68,979	\$70,703	\$74,152	\$74,841	\$77,945
21	35-36	\$64,674	\$68,170	\$69,918	\$71,666	\$75,162	\$75,861	\$79,007
22	37+	\$65,541	\$69,084	\$70,855	\$72,627	\$76,170	\$76,878	\$80,067
<b>PAY GRADE</b>		<b>S06B S50B S00B S85 LSBA</b>			<b>S51B</b>	<b>S08B S63B OPEB</b>		<b>S09B</b>

\*\*NOTE: MASTER'S DEGREE SCHEDULE ONLY APPLICABLE IF EMPLOYEE HAS BEEN CONTINUOUSLY ON THIS SCHEDULE SINCE THE 2011-2012 SCHOOL YEAR.

<b>MASTER'S DEGREE</b>								
STEP	CYS	LENGTH OF CONTRACT/DAYS						
		185/187/193	195	200	205	215	217	226
0	0-1	\$47,022	\$49,564	\$50,835	\$52,106	\$54,648	\$55,155	\$57,443
1	2	\$47,277	\$49,832	\$51,110	\$52,388	\$54,943	\$55,454	\$57,754
2	3	\$47,992	\$50,586	\$51,883	\$53,181	\$55,775	\$56,294	\$58,629
3	4-5	\$48,859	\$51,500	\$52,821	\$54,141	\$56,782	\$57,311	\$59,687
4	6	\$49,726	\$52,414	\$53,758	\$55,101	\$57,790	\$58,328	\$60,746
5	7	\$50,593	\$53,328	\$54,695	\$56,062	\$58,797	\$59,345	\$61,806
6	8	\$51,460	\$54,242	\$55,633	\$57,023	\$59,805	\$60,362	\$62,865
7	9	\$52,327	\$55,155	\$56,570	\$57,984	\$60,812	\$61,379	\$63,923
8	10	\$53,194	\$56,069	\$57,507	\$58,945	\$61,820	\$62,395	\$64,983
9	11-12	\$54,061	\$56,983	\$58,444	\$59,906	\$62,828	\$63,412	\$66,042

**SALARY SCHEDULE  
RELATED INSTRUCTIONAL PERSONNEL**

<b>MASTER'S DEGREE</b>								
STEP	CYS	LENGTH OF CONTRACT/DAYS						
		185/187/193	195	200	205	215	217	226
10	13-14	\$56,265	\$59,307	\$60,828	\$62,348	\$65,389	\$65,998	\$68,735
11	15	\$57,132	\$60,221	\$61,765	\$63,308	\$66,397	\$67,015	\$69,794
12	16-18	\$58,682	\$61,854	\$63,440	\$65,026	\$68,197	\$68,832	\$71,687
13	19-20	\$61,308	\$64,622	\$66,279	\$67,936	\$71,250	\$71,913	\$74,896
14	21-22	\$62,175	\$65,536	\$67,216	\$68,897	\$72,258	\$72,930	\$75,954
15	23-24	\$65,511	\$69,052	\$70,823	\$72,592	\$76,134	\$76,842	\$80,029
16	25-26	\$66,378	\$69,966	\$71,759	\$73,553	\$77,142	\$77,859	\$81,088
17	27-28	\$67,245	\$70,880	\$72,696	\$74,514	\$78,149	\$78,876	\$82,148
18	29-30	\$68,112	\$71,794	\$73,634	\$75,475	\$79,157	\$79,893	\$83,207
19	31-32	\$68,979	\$72,707	\$74,571	\$76,436	\$80,164	\$80,909	\$84,265
20	33-34	\$69,846	\$73,621	\$75,509	\$77,397	\$81,172	\$81,926	\$85,325
21	35-36	\$70,733	\$74,556	\$76,468	\$78,380	\$82,203	\$82,968	\$86,409
22	37+	\$71,600	\$75,470	\$77,406	\$79,341	\$83,211	\$83,985	\$87,468
<b>PAY GRADE</b>		<b>S06M, S50M OPAM S00M LSMA</b>			<b>S51M S07M</b>	<b>OPEM S63M S08M</b>		<b>S09M</b>

\*\*NOTE: DOCTORATE DEGREE SCHEDULE ONLY APPLICABLE IF EMPLOYEE HAS BEEN CONTINUOUSLY ON THIS SCHEDULE SINCE THE 2011-2012 SCHOOL YEAR.

<b>DOCTORATE DEGREE</b>									
STEP	CYS	LENGTH OF CONTRACT/DAYS							
		185/187/193	195	200	205	215	217	226	226 PSY INTERN
0	0-1	\$49,062	\$51,714	\$53,040	\$54,366	\$57,018	\$57,548	\$59,935	\$29,968
1	2	\$49,317	\$51,983	\$53,315	\$54,649	\$57,315	\$57,847	\$60,246	\$30,124
2	3	\$50,032	\$52,736	\$54,089	\$55,441	\$58,145	\$58,686	\$61,120	\$30,560
3	4-5	\$50,899	\$53,650	\$55,026	\$56,402	\$59,153	\$59,704	\$62,179	\$31,090
4	6	\$51,766	\$54,564	\$55,963	\$57,363	\$60,161	\$60,721	\$63,239	\$31,620
5	7	\$52,633	\$55,478	\$56,901	\$58,323	\$61,168	\$61,738	\$64,298	\$32,149
6	8	\$53,500	\$56,392	\$57,838	\$59,283	\$62,176	\$62,754	\$65,357	\$32,679
7	9	\$54,367	\$57,306	\$58,775	\$60,244	\$63,183	\$63,771	\$66,416	\$33,208
8	10	\$55,234	\$58,220	\$59,713	\$61,205	\$64,191	\$64,788	\$67,475	\$33,738
9	11-12	\$56,265	\$59,307	\$60,828	\$62,348	\$65,389	\$65,998	\$68,735	\$34,368
10	13-14	\$58,682	\$61,854	\$63,440	\$65,026	\$68,197	\$68,832	\$71,687	\$35,844
11	15	\$59,549	\$62,768	\$64,377	\$65,986	\$69,205	\$69,849	\$72,745	\$36,373
12	16-18	\$61,308	\$64,622	\$66,279	\$67,936	\$71,250	\$71,913	\$74,896	\$37,448
13	19-20	\$64,250	\$67,723	\$69,459	\$71,196	\$74,669	\$75,364	\$78,489	\$39,245
14	21-22	\$65,117	\$68,637	\$70,396	\$72,157	\$75,676	\$76,381	\$79,548	\$39,774
15	23-24	\$67,665	\$71,322	\$73,151	\$74,980	\$78,638	\$79,369	\$82,661	\$41,330
16	25-26	\$68,532	\$72,236	\$74,089	\$75,941	\$79,645	\$80,386	\$83,720	\$41,860
17	27-28	\$69,399	\$73,150	\$75,026	\$76,901	\$80,652	\$81,403	\$84,779	\$42,390
18	29-30	\$70,266	\$74,064	\$75,963	\$77,862	\$81,660	\$82,420	\$85,838	\$42,920
19	31-32	\$71,133	\$74,978	\$76,900	\$78,823	\$82,668	\$83,437	\$86,897	\$43,449
20	33-34	\$72,000	\$75,892	\$77,837	\$79,783	\$83,676	\$84,454	\$87,957	\$43,978
21	35-36	\$72,844	\$76,782	\$78,750	\$80,720	\$84,657	\$85,444	\$88,988	\$44,494
22	37+	\$73,711	\$77,695	\$79,688	\$81,681	\$85,665	\$86,461	\$90,048	\$45,024
<b>PAY GRADE</b>		<b>S06D S50D LSDA</b>			<b>S51D</b>	<b>S08D</b>		<b>S13 S09D</b>	<b>S86</b>

## SALARY SCHEDULE

### RELATED INSTRUCTIONAL PERSONNEL

THE BASE SCHEDULES ARE 185 DAYS. EXTENDED-DAY SCHEDULES FOR 195, 200, 205, 215, 217, AND 226 DAYS ARE BASED ON THE 185-DAY SCHEDULES FOR EACH OF THE DEGREES LISTED BELOW. ALL SALARIES REFLECTED ON THESE SCHEDULES ARE AN ANNUAL, 100 PERCENT FULL-TIME EQUIVALENT (FTE) ASSIGNMENT. PART-TIME TEACHER SALARIES WOULD BE A REFLECTION OF THE EMPLOYEE'S FTE PERCENT OF THAT ASSIGNMENT OR THE HOURLY RATE OF THE BASE SALARY SCHEDULE. (NOTE: CYS INDICATES CREDITABLE YEARS OF SERVICE FOR ALL SALARY SCHEDULES.) NEITHER PAST NOR FUTURE SALARIES CAN BE PREDICTED OR CALCULATED FROM THIS SCHEDULE. ONLY SALARY INFORMATION FOR THE 2013-2014 SCHOOL YEAR CAN BE OBTAINED FROM THESE SCHEDULES.

		<b>BACHELOR'S DEGREE</b>							
STEP	CYS	LENGTH OF CONTRACT/DAYS							
		185	195	200	205	210	215	217	226
0	0-1	\$48,042	\$50,639	\$51,937	\$53,236	\$54,534	\$55,833	\$56,352	\$58,689
1	2	\$48,297	\$50,907	\$52,213	\$53,518	\$54,824	\$56,129	\$56,651	\$59,001
2	3	\$49,012	\$51,661	\$52,986	\$54,311	\$55,635	\$56,960	\$57,490	\$59,874
3	4-5	\$49,879	\$52,575	\$53,923	\$55,272	\$56,619	\$57,968	\$58,507	\$60,934
4	6	\$50,746	\$53,489	\$54,861	\$56,232	\$57,603	\$58,975	\$59,524	\$61,993
5	7	\$51,613	\$54,403	\$55,798	\$57,192	\$58,588	\$59,983	\$60,541	\$63,051
6	8	\$52,480	\$55,317	\$56,735	\$58,153	\$59,572	\$60,990	\$61,558	\$64,111
7	9	\$53,347	\$56,231	\$57,673	\$59,114	\$60,556	\$61,998	\$62,575	\$65,170
8	10	\$54,214	\$57,144	\$58,610	\$60,075	\$61,541	\$63,005	\$63,592	\$66,229
9	11-12	\$55,081	\$58,058	\$59,547	\$61,036	\$62,524	\$64,013	\$64,609	\$67,288
10	13-14	\$55,948	\$58,972	\$60,484	\$61,997	\$63,508	\$65,021	\$65,626	\$68,347
11	15	\$56,815	\$59,886	\$61,421	\$62,957	\$64,493	\$66,029	\$66,643	\$69,407
12	16-18	\$57,682	\$60,800	\$62,359	\$63,918	\$65,477	\$67,035	\$67,660	\$70,466
13	19-20	\$59,356	\$62,565	\$64,168	\$65,773	\$67,377	\$68,982	\$69,623	\$72,511
14	21-22	\$60,223	\$63,478	\$65,106	\$66,734	\$68,361	\$69,988	\$70,640	\$73,570
15	23-24	\$61,510	\$64,835	\$66,498	\$68,159	\$69,822	\$71,485	\$72,150	\$75,142
16	25-26	\$62,377	\$65,749	\$67,434	\$69,120	\$70,806	\$72,492	\$73,167	\$76,201
17	27-28	\$63,244	\$66,663	\$68,372	\$70,081	\$71,791	\$73,500	\$74,184	\$77,260
18	29-30	\$64,111	\$67,577	\$69,309	\$71,042	\$72,775	\$74,508	\$75,201	\$78,320
19	31-32	\$64,978	\$68,490	\$70,246	\$72,003	\$73,759	\$75,515	\$76,217	\$79,378
20	33-34	\$65,845	\$69,404	\$71,184	\$72,964	\$74,744	\$76,522	\$77,234	\$80,438
21	35-36	\$66,745	\$70,352	\$72,157	\$73,960	\$75,765	\$77,568	\$78,290	\$81,537
22	37+	\$67,612	\$71,266	\$73,094	\$74,921	\$76,749	\$78,576	\$79,307	\$82,596
<b>PAY GRADE</b>		<b>ODAB OCAB</b>	<b>OCBB</b>	<b>OCCB</b>	<b>ODDB</b>		<b>OCFB ODFB</b>		<b>OCGB</b>

\*\*NOTE: MASTER'S DEGREE SCHEDULE ONLY APPLICABLE IF EMPLOYEE HAS BEEN CONTINUOUSLY ON THIS SCHEDULE SINCE THE 2011-2012 SCHOOL YEAR.

		<b>MASTER'S DEGREE</b>							
STEP	CYS	LENGTH OF CONTRACT/DAYS							
		185	195	200	205	210	215	217	226
0	0-1	\$49,062	\$51,714	\$53,040	\$54,366	\$55,692	\$57,018	\$57,548	\$59,935
1	2	\$49,317	\$51,983	\$53,315	\$54,649	\$55,982	\$57,315	\$57,847	\$60,246
2	3	\$50,032	\$52,736	\$54,089	\$55,441	\$56,794	\$58,145	\$58,686	\$61,120
3	4-5	\$50,899	\$53,650	\$55,026	\$56,402	\$57,777	\$59,153	\$59,704	\$62,179
4	6	\$51,766	\$54,564	\$55,963	\$57,363	\$58,761	\$60,161	\$60,721	\$63,239
5	7	\$52,633	\$55,478	\$56,901	\$58,323	\$59,745	\$61,168	\$61,738	\$64,298
6	8	\$53,500	\$56,392	\$57,838	\$59,283	\$60,730	\$62,176	\$62,754	\$65,357
7	9	\$54,367	\$57,306	\$58,775	\$60,244	\$61,714	\$63,183	\$63,771	\$66,416
8	10	\$55,234	\$58,220	\$59,713	\$61,205	\$62,698	\$64,191	\$64,788	\$67,475
9	11-12	\$56,101	\$59,133	\$60,650	\$62,166	\$63,683	\$65,198	\$65,805	\$68,534
10	13-14	\$58,305	\$61,457	\$63,033	\$64,609	\$66,185	\$67,761	\$68,390	\$71,227
11	15	\$59,172	\$62,371	\$63,970	\$65,570	\$67,168	\$68,767	\$69,408	\$72,286
12	16-18	\$60,722	\$64,004	\$65,645	\$67,286	\$68,928	\$70,569	\$71,225	\$74,178
13	19-20	\$63,348	\$66,772	\$68,485	\$70,196	\$71,909	\$73,621	\$74,306	\$77,387
14	21-22	\$64,215	\$67,686	\$69,422	\$71,157	\$72,893	\$74,628	\$75,323	\$78,446

**SALARY SCHEDULE  
RELATED INSTRUCTIONAL PERSONNEL**

		<b>MASTER'S DEGREE</b>							
STEP	CYS	LENGTH OF CONTRACT/DAYS							
		185	195	200	205	210	215	217	226
15	23-24	\$67,551	\$71,202	\$73,028	\$74,854	\$76,679	\$78,504	\$79,235	\$82,521
16	25-26	\$68,418	\$72,116	\$73,965	\$75,814	\$77,663	\$79,512	\$80,252	\$83,580
17	27-28	\$69,285	\$73,030	\$74,903	\$76,774	\$78,647	\$80,520	\$81,269	\$84,640
18	29-30	\$70,152	\$73,944	\$75,839	\$77,735	\$79,631	\$81,528	\$82,285	\$85,698
19	31-32	\$71,019	\$74,858	\$76,776	\$78,696	\$80,616	\$82,535	\$83,302	\$86,758
20	33-34	\$71,886	\$75,772	\$77,714	\$79,657	\$81,600	\$83,543	\$84,319	\$87,817
21	35-36	\$72,798	\$76,734	\$78,701	\$80,669	\$82,636	\$84,604	\$85,390	\$88,932
22	37+	\$73,665	\$77,648	\$79,639	\$81,630	\$83,621	\$85,612	\$86,407	\$89,992
<b>PAY GRADE</b>		<b>ODAM OCAM</b>	<b>OCBM</b>	<b>OCCM</b>	<b>OCDD ODDD</b>		<b>OCFM ODFM</b>	<b>OCHM ODHM</b>	<b>OCGM ODGM</b>

\*\*NOTE: DOCTORATE DEGREE SCHEDULE ONLY APPLICABLE IF EMPLOYEE HAS BEEN CONTINUOUSLY ON THIS SCHEDULE SINCE THE 2011-2012 SCHOOL YEAR.

		<b>DOCTORATE DEGREE</b>							
STEP	CYS	LENGTH OF CONTRACT/DAYS							
		185	195	200	205	210	215	217	226
0	0-1	\$51,102	\$53,864	\$55,245	\$56,626	\$58,007	\$59,388	\$59,941	\$62,427
1	2	\$51,357	\$54,133	\$55,521	\$56,909	\$58,297	\$59,685	\$60,240	\$62,739
2	3	\$52,072	\$54,887	\$56,294	\$57,701	\$59,109	\$60,517	\$61,079	\$63,612
3	4-5	\$52,939	\$55,800	\$57,231	\$58,662	\$60,093	\$61,523	\$62,096	\$64,671
4	6	\$53,806	\$56,714	\$58,169	\$59,623	\$61,078	\$62,531	\$63,113	\$65,731
5	7	\$54,673	\$57,628	\$59,106	\$60,584	\$62,061	\$63,539	\$64,130	\$66,790
6	8	\$55,540	\$58,542	\$60,043	\$61,545	\$63,045	\$64,547	\$65,147	\$67,849
7	9	\$56,407	\$59,456	\$60,981	\$62,505	\$64,029	\$65,554	\$66,164	\$68,908
8	10	\$57,274	\$60,370	\$61,918	\$63,465	\$65,014	\$66,562	\$67,181	\$69,967
9	11-12	\$58,305	\$61,457	\$63,033	\$64,609	\$66,185	\$67,761	\$68,390	\$71,227
10	13-14	\$60,722	\$64,004	\$65,645	\$67,286	\$68,928	\$70,569	\$71,225	\$74,178
11	15	\$61,589	\$64,918	\$66,583	\$68,247	\$69,912	\$71,576	\$72,242	\$75,238
12	16-18	\$63,348	\$66,772	\$68,485	\$70,196	\$71,909	\$73,621	\$74,306	\$77,387
13	19-20	\$66,290	\$69,873	\$71,664	\$73,456	\$75,247	\$77,040	\$77,757	\$80,981
14	21-22	\$67,157	\$70,787	\$72,602	\$74,417	\$76,232	\$78,047	\$78,774	\$82,041
15	23-24	\$69,705	\$73,473	\$75,357	\$77,241	\$79,124	\$81,008	\$81,762	\$85,153
16	25-26	\$70,572	\$74,387	\$76,294	\$78,201	\$80,109	\$82,016	\$82,779	\$86,212
17	27-28	\$71,439	\$75,300	\$77,231	\$79,162	\$81,093	\$83,024	\$83,796	\$87,271
18	29-30	\$72,305	\$76,213	\$78,168	\$80,121	\$82,075	\$84,030	\$84,812	\$88,329
19	31-32	\$73,173	\$77,128	\$79,106	\$81,083	\$83,061	\$85,038	\$85,830	\$89,390
20	33-34	\$74,040	\$78,042	\$80,043	\$82,044	\$84,045	\$86,046	\$86,847	\$90,449
21	35-36	\$74,910	\$78,959	\$80,984	\$83,009	\$85,032	\$87,057	\$87,867	\$91,511
22	37+	\$75,777	\$79,873	\$81,921	\$83,968	\$86,017	\$88,065	\$88,884	\$92,570
<b>PAY GRADE</b>		<b>ODAD OCAD</b>	<b>OCBD ODBD</b>	<b>OCCD</b>	<b>OCDD ODDD</b>		<b>OCFD ODFD</b>	<b>OCHD</b>	<b>ODGD</b>

## SALARY SCHEDULE PROFESSIONAL SUPPORT EMPLOYEES/187-DAY SPEECH THERAPISTS SCHEDULES

THE BASE SCHEDULES ARE 187/193-DAYS. EXTENDED-DAY SCHEDULES FOR 195, 202, 205, 207, 215, AND 226 DAYS ARE BASED ON THE 187-DAY SCHEDULES FOR EACH OF THE DEGREES LISTED BELOW. (NOTE: CYS INDICATES CREDITABLE YEARS OF SERVICE FOR ALL SALARY SCHEDULES.) NEITHER PAST NOR FUTURE SALARIES CAN BE PREDICTED OR CALCULATED FROM THIS SCHEDULE. ONLY SALARY INFORMATION FOR THE 2013-2014 SCHOOL YEAR CAN BE OBTAINED FROM THESE SCHEDULES.

<b>BACHELOR'S DEGREE</b>								
STEP	CYS	LENGTH OF CONTRACT/DAYS						
		187/193	195	202	205	207	215	226
0	0-1	\$48,042	\$50,097	\$51,896	\$52,667	\$53,180	\$55,235	\$58,061
1	2	\$48,297	\$50,364	\$52,171	\$52,946	\$53,462	\$55,529	\$58,370
2	3	\$49,012	\$51,109	\$52,943	\$53,730	\$54,254	\$56,351	\$59,233
3	4-5	\$49,879	\$52,013	\$53,880	\$54,680	\$55,214	\$57,347	\$60,282
4	6	\$50,746	\$52,917	\$54,817	\$55,631	\$56,173	\$58,344	\$61,330
5	7	\$51,613	\$53,821	\$55,753	\$56,581	\$57,133	\$59,342	\$62,377
6	8	\$52,480	\$54,725	\$56,690	\$57,532	\$58,093	\$60,338	\$63,425
7	9	\$53,347	\$55,629	\$57,626	\$58,482	\$59,053	\$61,335	\$64,473
8	10	\$54,214	\$56,534	\$58,562	\$59,432	\$60,013	\$62,331	\$65,521
9	11-12	\$55,081	\$57,437	\$59,500	\$60,383	\$60,973	\$63,329	\$66,568
10	13-14	\$55,948	\$58,342	\$60,436	\$61,334	\$61,931	\$64,325	\$67,617
11	15	\$56,815	\$59,246	\$61,372	\$62,284	\$62,891	\$65,322	\$68,664
12	16-18	\$57,682	\$60,149	\$62,309	\$63,234	\$63,851	\$66,319	\$69,712
13	19-20	\$59,356	\$61,895	\$64,117	\$65,069	\$65,704	\$68,243	\$71,735
14	21-22	\$60,223	\$62,799	\$65,054	\$66,020	\$66,664	\$69,241	\$72,783
15	23-24	\$61,510	\$64,142	\$66,444	\$67,431	\$68,089	\$70,720	\$74,339
16	25-26	\$62,377	\$65,045	\$67,380	\$68,381	\$69,049	\$71,717	\$75,386
17	27-28	\$63,244	\$65,950	\$68,318	\$69,331	\$70,008	\$72,714	\$76,434
18	29-30	\$64,111	\$66,854	\$69,254	\$70,282	\$70,968	\$73,710	\$77,482
19	31-32	\$64,978	\$67,758	\$70,190	\$71,233	\$71,927	\$74,708	\$78,530
20	33-34	\$65,845	\$68,662	\$71,127	\$72,183	\$72,887	\$75,704	\$79,577
21	35-36	\$66,745	\$69,600	\$72,099	\$73,170	\$73,884	\$76,739	\$80,665
22	37+	\$67,612	\$70,504	\$73,035	\$74,119	\$74,843	\$77,735	\$81,712
<b>PAY GRADE</b>		<b>OSAB</b>	<b>OSBB</b>		<b>OSDB</b>			

\*\*NOTE: MASTER'S DEGREE SCHEDULE ONLY APPLICABLE IF EMPLOYEE HAS BEEN CONTINUOUSLY ON THIS SCHEDULE SINCE THE 2011-2012 SCHOOL YEAR.

<b>MASTER'S DEGREE</b>								
STEP	CYS	LENGTH OF CONTRACT/DAYS						
		187/193	195	202	205	207	215	226
0	0-1	\$49,062	\$51,161	\$52,997	\$53,785	\$54,309	\$56,408	\$59,295
1	2	\$49,317	\$51,426	\$53,273	\$54,064	\$54,591	\$56,702	\$59,603
2	3	\$50,032	\$52,172	\$54,046	\$54,847	\$55,383	\$57,524	\$60,467
3	4-5	\$50,899	\$53,077	\$54,982	\$55,798	\$56,343	\$58,520	\$61,514
4	6	\$51,766	\$53,980	\$55,918	\$56,749	\$57,303	\$59,517	\$62,562
5	7	\$52,633	\$54,885	\$56,855	\$57,699	\$58,262	\$60,514	\$63,610
6	8	\$53,500	\$55,789	\$57,791	\$58,650	\$59,222	\$61,511	\$64,658
7	9	\$54,367	\$56,693	\$58,728	\$59,601	\$60,182	\$62,508	\$65,705
8	10	\$55,234	\$57,597	\$59,665	\$60,550	\$61,142	\$63,504	\$66,754
9	11-12	\$56,101	\$58,501	\$60,601	\$61,501	\$62,101	\$64,501	\$67,801
10	13-14	\$58,305	\$60,799	\$62,982	\$63,917	\$64,542	\$67,035	\$70,465
11	15	\$59,172	\$61,704	\$63,918	\$64,868	\$65,500	\$68,032	\$71,513
12	16-18	\$60,722	\$63,320	\$65,592	\$66,566	\$67,216	\$69,814	\$73,386

**SALARY SCHEDULE  
PROFESSIONAL SUPPORT EMPLOYEES/187-DAY SPEECH THERAPISTS SCHEDULES**

<b>MASTER'S DEGREE</b>								
STEP	CYS	LENGTH OF CONTRACT/DAYS						
		187/193	195	202	205	207	215	226
13	19-20	\$67,551	\$70,440	\$72,969	\$74,053	\$74,775	\$77,665	\$81,639
14	21-22	\$68,418	\$71,345	\$73,905	\$75,004	\$75,735	\$78,661	\$82,686
15	23-24	\$69,285	\$72,249	\$74,843	\$75,953	\$76,695	\$79,659	\$83,734
16	25-26	\$70,152	\$73,152	\$75,779	\$76,904	\$77,655	\$80,655	\$84,782
17	27-28	\$71,019	\$74,057	\$76,715	\$77,855	\$78,614	\$81,652	\$85,830
18	29-30	\$71,886	\$74,961	\$77,652	\$78,805	\$79,574	\$82,650	\$86,877
19	31-32	\$72,798	\$75,912	\$78,638	\$79,806	\$80,584	\$83,699	\$87,981
20	33-34	\$73,665	\$76,817	\$79,574	\$80,756	\$81,544	\$84,696	\$89,029
21	35-36	\$67,551	\$70,440	\$72,969	\$74,053	\$74,775	\$77,665	\$81,639
22	37+	\$68,418	\$71,345	\$73,905	\$75,004	\$75,735	\$78,661	\$82,686
<b>PAY GRADE</b>		<b>OSAM</b>	<b>OSBM</b>		<b>OSDM</b>			

\*\*NOTE: DOCTORATE DEGREE SCHEDULE ONLY APPLICABLE IF EMPLOYEE HAS BEEN CONTINUOUSLY ON THIS SCHEDULE SINCE THE 2011-2012 SCHOOL YEAR.

<b>DOCTORATE DEGREE</b>								
STEP	CYS	LENGTH OF CONTRACT/DAYS						
		187/193	195	202	205	207	215	226
0	0-1	\$51,102	\$53,288	\$55,201	\$56,020	\$56,567	\$58,754	\$61,760
1	2	\$51,357	\$53,554	\$55,477	\$56,301	\$56,850	\$59,047	\$62,068
2	3	\$52,072	\$54,300	\$56,249	\$57,084	\$57,641	\$59,869	\$62,932
3	4-5	\$52,939	\$55,203	\$57,185	\$58,035	\$58,601	\$60,865	\$63,980
4	6	\$53,806	\$56,108	\$58,122	\$58,986	\$59,561	\$61,863	\$65,028
5	7	\$54,673	\$57,012	\$59,059	\$59,935	\$60,521	\$62,860	\$66,076
6	8	\$55,540	\$57,916	\$59,995	\$60,886	\$61,481	\$63,856	\$67,123
7	9	\$56,407	\$58,820	\$60,932	\$61,836	\$62,440	\$64,853	\$68,171
8	10	\$57,274	\$59,724	\$61,868	\$62,787	\$63,399	\$65,850	\$69,219
9	11-12	\$58,305	\$60,799	\$62,982	\$63,917	\$64,542	\$67,035	\$70,465
10	13-14	\$60,722	\$63,320	\$65,592	\$66,566	\$67,216	\$69,814	\$73,386
11	15	\$61,589	\$64,223	\$66,528	\$67,517	\$68,176	\$70,810	\$74,433
12	16-18	\$63,348	\$66,058	\$68,430	\$69,446	\$70,123	\$72,833	\$76,560
13	19-20	\$66,290	\$69,125	\$71,607	\$72,671	\$73,380	\$76,215	\$80,115
14	21-22	\$67,157	\$70,030	\$72,543	\$73,622	\$74,340	\$77,212	\$81,162
15	23-24	\$69,705	\$72,687	\$75,296	\$76,414	\$77,160	\$80,141	\$84,242
16	25-26	\$70,572	\$73,591	\$76,233	\$77,365	\$78,120	\$81,139	\$85,290
17	27-28	\$71,439	\$74,495	\$77,169	\$78,316	\$79,080	\$82,136	\$86,338
18	29-30	\$72,305	\$75,398	\$78,104	\$79,264	\$80,037	\$83,131	\$87,384
19	31-32	\$73,173	\$76,303	\$79,042	\$80,216	\$80,999	\$84,130	\$88,433
20	33-34	\$74,040	\$77,207	\$79,979	\$81,167	\$81,958	\$85,126	\$89,482
21	35-36	\$74,910	\$78,115	\$80,919	\$82,120	\$82,922	\$86,127	\$90,533
22	37+	\$75,777	\$79,018	\$81,855	\$83,071	\$83,882	\$87,123	\$91,581
<b>PAY GRADE</b>		<b>OSAD</b>			<b>OSDD</b>			

**CAMPUS LEADERSHIP  
CENTRAL STAFF**

**SALARY SCHEDULE**  
**CENTRAL STAFF, CAMPUS LEADERSHIP, AND TECHNICAL AND ANALYTICAL**

THE MOST COMMON SCHEDULES FOR CAMPUS LEADERSHIP ARE 226-DAY AND 207-DAY SCHEDULES. THE MOST COMMON SCHEDULE FOR CENTRAL STAFF IS THE 226-DAY SCHEDULE. FOR THOSE THAT WORK ON OTHER CONTRACT TERMS AVAILABLE IN THE DISTRICT, PLEASE REFER TO THE CHART THAT REFLECTS THE LENGTH OF DAYS INCLUDED IN YOUR JOB ASSIGNMENT/EMPLOYMENT AGREEMENT WITH DALLAS ISD. PART-TIME SALARIES WOULD BE A REFLECTION OF THE HOURLY RATE OF THE BASE SALARY SCHEDULE

GRADE	CENTRAL STAFF LENGTH OF CONTRACT/226 DAYS				
	MIN	2Q	MID	4Q	MAX
1	\$26,400	\$29,625	\$32,850	\$36,075	\$39,300
2	\$32,544	\$36,612	\$40,680	\$44,748	\$48,816
3	\$38,402	\$43,202	\$48,002	\$52,803	\$57,603
4	\$44,931	\$50,547	\$56,163	\$61,779	\$67,395
5	\$51,221	\$57,624	\$64,026	\$70,429	\$76,831
6	\$56,877	\$63,333	\$69,789	\$76,245	\$82,700
7	\$64,839	\$72,199	\$79,559	\$86,919	\$94,278
8	\$75,864	\$84,475	\$93,085	\$101,696	\$110,306
9	\$88,002	\$97,990	\$107,978	\$117,966	\$127,954
10	\$98,925	\$110,153	\$121,380	\$132,608	\$143,835

GRADE	CENTRAL STAFF LENGTH OF CONTRACT/217 DAYS				
	MIN	2Q	MID	4Q	MAX
1	\$25,349	\$28,445	\$31,542	\$34,638	\$37,735
2	\$31,248	\$35,154	\$39,060	\$42,966	\$46,872
3	\$36,873	\$41,482	\$46,090	\$50,700	\$55,309
4	\$43,142	\$48,534	\$53,926	\$59,319	\$64,711
5	\$49,181	\$55,329	\$61,476	\$67,624	\$73,771
6	\$54,612	\$60,811	\$67,010	\$73,209	\$79,407
7	\$62,257	\$69,324	\$76,391	\$83,458	\$90,524
8	\$72,843	\$81,111	\$89,378	\$97,646	\$105,913
9	\$84,497	\$94,088	\$103,678	\$113,268	\$122,858
10	\$94,986	\$105,766	\$116,546	\$127,327	\$138,107

GRADE	CENTRAL STAFF LENGTH OF CONTRACT/215 DAYS				
	MIN	2Q	MID	4Q	MAX
1	\$25,115	\$28,183	\$31,251	\$34,319	\$37,387
2	\$30,960	\$34,830	\$38,700	\$42,570	\$46,440
3	\$36,533	\$41,099	\$45,666	\$50,233	\$54,799
4	\$42,744	\$48,087	\$53,429	\$58,772	\$64,115
5	\$48,728	\$54,819	\$60,910	\$67,001	\$73,091
6	\$54,109	\$60,250	\$66,392	\$72,534	\$78,675
7	\$61,683	\$68,685	\$75,687	\$82,688	\$89,689
8	\$72,172	\$80,363	\$88,554	\$96,746	\$104,937
9	\$83,719	\$93,221	\$102,722	\$112,224	\$121,726
10	\$94,110	\$104,792	\$115,472	\$126,154	\$136,834

GRADE	CENTRAL STAFF LENGTH OF CONTRACT/207 DAYS				
	MIN	2Q	MID	4Q	MAX
1	\$24,181	\$27,134	\$30,088	\$33,042	\$35,996
2	\$29,808	\$33,534	\$37,260	\$40,986	\$44,712
3	\$35,174	\$39,570	\$43,966	\$48,364	\$52,760
4	\$41,154	\$46,297	\$51,441	\$56,585	\$61,729
5	\$46,915	\$52,780	\$58,643	\$64,508	\$70,372
6	\$52,095	\$58,009	\$63,922	\$69,835	\$75,747
7	\$59,388	\$66,129	\$72,870	\$79,612	\$86,352
8	\$69,486	\$77,373	\$85,259	\$93,146	\$101,032
9	\$80,604	\$89,752	\$98,900	\$108,049	\$117,197
10	\$90,608	\$100,892	\$111,175	\$121,460	\$131,743

GRADE	CENTRAL STAFF LENGTH OF CONTRACT/205 DAYS				
	MIN	2Q	MID	4Q	MAX
1	\$23,947	\$26,872	\$29,798	\$32,723	\$35,648
2	\$29,520	\$33,210	\$36,900	\$40,590	\$44,280
3	\$34,834	\$39,188	\$43,542	\$47,897	\$52,251
4	\$40,756	\$45,850	\$50,944	\$56,038	\$61,133
5	\$46,462	\$52,270	\$58,077	\$63,885	\$69,692
6	\$51,592	\$57,448	\$63,304	\$69,160	\$75,015
7	\$58,814	\$65,490	\$72,166	\$78,842	\$85,518
8	\$68,815	\$76,626	\$84,436	\$92,246	\$100,056
9	\$79,825	\$88,885	\$97,945	\$107,005	\$116,064
10	\$89,733	\$99,918	\$110,101	\$120,286	\$130,470

GRADE	CENTRAL STAFF LENGTH OF CONTRACT/195 DAYS				
	MIN	2Q	MID	4Q	MAX
1	\$22,779	\$25,561	\$28,344	\$31,127	\$33,909
2	\$28,080	\$31,590	\$35,100	\$38,610	\$42,120
3	\$33,134	\$37,276	\$41,418	\$45,560	\$49,702
4	\$38,768	\$43,614	\$48,459	\$53,305	\$58,151
5	\$44,195	\$49,720	\$55,244	\$60,768	\$66,292
6	\$49,075	\$54,646	\$60,216	\$65,787	\$71,356
7	\$55,945	\$62,296	\$68,646	\$74,996	\$81,346
8	\$65,458	\$72,888	\$80,317	\$87,747	\$95,176
9	\$75,931	\$84,549	\$93,167	\$101,785	\$110,403
10	\$85,356	\$95,044	\$104,731	\$114,418	\$124,105

**SALARY SCHEDULE**  
**CENTRAL STAFF, CAMPUS LEADERSHIP, AND TECHNICAL AND ANALYTICAL**

GRADE	<b>CENTRAL STAFF</b> LENGTH OF CONTRACT/185 DAYS				
	MIN	2Q	MID	4Q	MAX
1	\$21,611	\$24,251	\$26,890	\$29,530	\$32,170
2	\$26,640	\$29,970	\$33,300	\$36,630	\$39,960
3	\$31,435	\$35,364	\$39,294	\$43,223	\$47,153
4	\$36,780	\$41,377	\$45,974	\$50,571	\$55,168
5	\$41,929	\$47,170	\$52,411	\$57,652	\$62,893
6	\$46,559	\$51,843	\$57,128	\$62,413	\$67,697
7	\$53,076	\$59,101	\$65,126	\$71,150	\$77,174
8	\$62,101	\$69,149	\$76,198	\$83,246	\$90,295
9	\$72,037	\$80,213	\$88,389	\$96,565	\$104,741
10	\$80,978	\$90,169	\$99,360	\$108,551	\$117,741

GRADE	<b>EXECUTIVE LEADERSHIP</b> LENGTH OF CONTRACT/226 DAYS				
	MIN	2Q	MID	4Q	MAX
14	\$159,958	\$175,191	\$191,950	\$211,145	\$230,340
13	\$140,000	\$154,000	\$168,000	\$184,800	\$201,600
12	\$128,200	\$140,995	\$153,790	\$169,145	\$184,500
11	\$115,100	\$126,650	\$138,200	\$152,025	\$165,850

GRADE	<b>CAMPUS LEADERSHIP</b> LENGTH OF CONTRACT/207 & 226 DAYS				
	MIN	2Q	MID	4Q	MAX
1-207 DAYS	\$55,200	\$59,750	\$64,300	\$68,900	\$73,500
2-207 DAYS	\$59,400	\$63,700	\$68,000	\$72,250	\$76,500
3-207 DAYS	\$67,200	\$70,450	\$73,700	\$76,900	\$80,100
3-226 DAYS	\$73,368	\$76,916	\$80,465	\$83,958	\$87,452
4-226 DAYS	\$78,800	\$83,900	\$89,000	\$94,150	\$99,300
5-226 DAYS	\$86,400	\$91,250	\$96,100	\$100,950	\$105,800
6-226 DAYS	\$90,000	\$97,975	\$105,950	\$113,925	\$121,900

**SALARY SCHEDULE**  
**CENTRAL STAFF, CAMPUS LEADERSHIP, AND TECHNICAL AND ANALYTICAL**

GRADE	<b>TECHNICAL AND ANALYTICAL</b>				
	<b>LENGTH OF CONTRACT/226 DAYS</b>				
	MIN	2Q	MID	4Q	MAX
2	\$27,843	\$31,324	\$34,804	\$38,285	\$41,765
3	\$34,605	\$38,533	\$42,461	\$46,389	\$50,317
4	\$48,448	\$53,947	\$59,445	\$64,944	\$70,442
5	\$56,100	\$62,488	\$68,875	\$75,263	\$81,650
6	\$68,216	\$75,958	\$83,699	\$91,441	\$99,182
7	\$73,671	\$82,023	\$90,375	\$98,747	\$107,119
8	\$79,566	\$88,597	\$97,627	\$106,658	\$115,689
9	\$85,932	\$95,685	\$105,438	\$115,191	\$124,944

**SUPPORT STAFF**

# SALARY SCHEDULE - SUPPORT STAFF

## TEACHER ASSISTANTS/PARAPROFESSIONALS

		STEPS																							
PAY GRADE	DAYS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
<b>7</b>	<b>185</b>	\$19,942	\$20,316	\$20,824	\$21,217	\$21,765	\$22,178	\$22,757	\$23,194	\$23,810	\$24,280	\$24,733	\$25,218	\$25,708	\$26,221	\$26,740	\$27,270	\$28,410	\$28,995	\$29,556	\$30,207	\$30,838	\$31,471	\$32,128	\$32,436
<b>12</b>	<b>185</b>	\$21,232	\$21,636	\$22,195	\$22,621	\$23,214	\$23,666	\$24,295	\$24,774	\$25,439	\$25,945	\$26,449	\$26,979	\$27,511	\$28,071	\$28,627	\$29,215	\$30,444	\$31,077	\$31,721	\$32,404	\$33,084	\$33,782	\$34,495	\$34,826
<b>19</b>	<b>185</b>	\$23,544	\$23,998	\$24,636	\$25,118	\$25,791	\$26,303	\$27,022	\$27,566	\$28,318	\$28,895	\$29,469	\$30,073	\$30,674	\$31,310	\$31,943	\$32,608	\$34,006	\$34,721	\$35,456	\$36,156	\$36,927	\$37,716	\$38,526	\$38,897
<b>19</b>	<b>195</b>	\$24,786	\$25,265	\$25,938	\$26,446	\$27,154	\$27,694	\$28,453	\$29,027	\$29,819	\$30,428	\$31,032	\$31,670	\$32,302	\$32,972	\$33,642	\$34,340	\$35,813	\$36,569	\$37,342	\$38,081	\$38,894	\$39,725	\$40,579	\$40,970
<b>19</b>	<b>205</b>	\$26,028	\$26,532	\$27,239	\$27,774	\$28,518	\$29,086	\$29,883	\$30,486	\$31,319	\$31,959	\$32,594	\$33,263	\$33,929	\$34,634	\$35,336	\$36,073	\$37,622	\$38,413	\$39,228	\$40,003	\$40,859	\$41,732	\$42,631	\$43,041
<b>19</b>	<b>215</b>	\$27,270	\$27,798	\$28,540	\$29,100	\$29,882	\$30,477	\$31,313	\$31,944	\$32,820	\$33,491	\$34,157	\$34,859	\$35,557	\$36,295	\$37,034	\$37,806	\$39,429	\$40,260	\$41,113	\$41,928	\$42,824	\$43,742	\$44,682	\$45,114
<b>19</b>	<b>226</b>	\$28,641	\$29,193	\$29,973	\$30,564	\$31,384	\$32,010	\$32,889	\$33,553	\$34,473	\$35,178	\$35,879	\$36,617	\$37,351	\$38,127	\$38,903	\$39,714	\$41,421	\$42,293	\$43,192	\$44,047	\$44,988	\$45,951	\$46,941	\$47,396
<b>21</b>	<b>185</b>	\$23,801	\$24,262	\$24,910	\$25,406	\$26,107	\$26,637	\$27,371	\$27,934	\$28,704	\$29,300	\$29,899	\$30,514	\$31,147	\$31,794	\$32,445	\$33,128	\$34,562	\$35,297	\$36,066	\$36,697	\$37,500	\$38,303	\$39,141	\$39,518

## BILINGUAL/DEAF EDUCATION

		STEPS																							
PAY GRADE	DAYS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
<b>28</b>	<b>185</b>	\$25,031	\$25,528	\$26,056	\$26,569	\$27,098	\$27,643	\$28,208	\$28,771	\$29,353	\$29,950	\$30,582	\$31,215	\$31,864	\$32,530	\$33,213	\$33,913	\$34,630	\$35,384	\$36,117	\$36,766	\$37,570	\$38,372	\$39,190	\$39,569
<b>32</b>	<b>205</b>	\$29,631	\$30,247	\$31,112	\$31,764	\$32,679	\$33,371	\$34,340	\$35,076	\$36,105	\$36,890	\$37,665	\$38,483	\$39,303	\$40,164	\$41,019	\$41,921	\$43,835	\$44,807	\$45,804	\$46,424	\$47,462	\$48,528	\$49,617	\$50,096
<b>32</b>	<b>226</b>	\$32,471	\$33,149	\$34,104	\$34,822	\$35,831	\$36,597	\$37,664	\$38,473	\$39,608	\$40,474	\$41,326	\$42,230	\$43,134	\$44,081	\$45,024	\$46,020	\$48,128	\$49,201	\$50,299	\$50,986	\$52,128	\$53,301	\$54,506	\$55,033
<b>33</b>	<b>185</b>	\$28,361	\$28,925	\$29,813	\$30,463	\$31,301	\$32,017	\$32,939	\$33,674	\$34,392	\$35,143	\$35,896	\$36,697	\$37,143	\$37,944	\$39,312	\$40,200	\$41,088	\$42,027	\$42,968	\$43,736	\$44,727	\$45,734	\$46,776	\$47,229
<b>34</b>	<b>185</b>	\$28,852	\$29,434	\$30,327	\$30,994	\$31,855	\$32,575	\$33,529	\$34,277	\$35,003	\$35,772	\$36,544	\$37,354	\$37,815	\$38,640	\$40,025	\$40,936	\$41,840	\$42,793	\$43,750	\$44,532	\$45,541	\$46,572	\$47,637	\$48,096
<b>34</b>	<b>205</b>	\$31,909	\$32,555	\$33,546	\$34,283	\$35,239	\$36,039	\$37,092	\$37,922	\$38,726	\$39,580	\$40,433	\$41,333	\$41,842	\$42,757	\$44,291	\$45,300	\$46,304	\$47,359	\$48,417	\$49,287	\$50,405	\$51,547	\$52,726	\$53,236
<b>34</b>	<b>226</b>	\$35,122	\$35,834	\$36,926	\$37,740	\$38,794	\$39,673	\$40,837	\$41,751	\$42,639	\$43,577	\$44,520	\$45,511	\$46,074	\$47,080	\$48,772	\$49,884	\$50,992	\$52,154	\$53,323	\$54,280	\$55,512	\$56,770	\$58,071	\$58,636

# SALARY SCHEDULE - SUPPORT STAFF

## OFFICE SUPPORT

		STEPS																							
PAY GRADE	DAYS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
<b>6</b>	<b>226</b>	\$23,319	\$23,750	\$24,385	\$24,855	\$25,512	\$26,005	\$26,703	\$27,215	\$27,954	\$28,505	\$29,061	\$29,653	\$30,229	\$30,844	\$31,458	\$32,114	\$33,488	\$34,185	\$34,861	\$35,641	\$36,378	\$37,158	\$37,936	\$38,300
<b>7</b>	<b>217</b>	\$23,045	\$23,483	\$24,085	\$24,546	\$25,187	\$25,668	\$26,350	\$26,860	\$27,572	\$28,133	\$28,673	\$29,234	\$29,816	\$30,417	\$31,016	\$31,639	\$32,980	\$33,661	\$34,324	\$35,085	\$35,826	\$36,569	\$37,338	\$37,698
<b>8</b>	<b>185</b>	\$20,410	\$20,791	\$21,325	\$21,726	\$22,287	\$22,715	\$23,315	\$23,767	\$24,401	\$24,881	\$25,360	\$25,864	\$26,365	\$26,895	\$27,421	\$27,976	\$29,149	\$29,749	\$30,362	\$31,044	\$31,688	\$32,352	\$33,033	\$33,348
<b>8</b>	<b>195</b>	\$21,403	\$21,811	\$22,368	\$22,800	\$23,395	\$23,845	\$24,474	\$24,942	\$25,609	\$26,114	\$26,617	\$27,158	\$27,683	\$28,238	\$28,798	\$29,372	\$30,615	\$31,251	\$31,893	\$32,613	\$33,298	\$34,000	\$34,710	\$35,043
<b>8</b>	<b>217</b>	\$23,942	\$24,388	\$25,014	\$25,485	\$26,145	\$26,645	\$27,350	\$27,881	\$28,623	\$29,185	\$29,748	\$30,339	\$30,927	\$31,548	\$32,164	\$32,816	\$34,191	\$34,896	\$35,615	\$36,414	\$37,172	\$37,949	\$38,748	\$39,117
<b>13</b>	<b>226</b>	\$25,535	\$26,026	\$26,742	\$27,276	\$28,054	\$28,610	\$29,447	\$30,062	\$30,678	\$31,356	\$31,970	\$32,627	\$33,099	\$33,795	\$34,943	\$35,742	\$36,501	\$37,300	\$38,101	\$38,756	\$39,617	\$40,498	\$41,380	\$41,780
<b>14</b>	<b>195</b>	\$23,021	\$23,469	\$24,098	\$24,572	\$25,237	\$25,739	\$26,440	\$26,974	\$27,722	\$28,287	\$28,853	\$29,442	\$30,033	\$30,656	\$31,278	\$31,931	\$33,307	\$34,013	\$34,734	\$35,402	\$36,155	\$36,932	\$37,727	\$38,088
<b>20</b>	<b>217</b>	\$27,150	\$27,692	\$28,472	\$29,055	\$29,915	\$30,537	\$31,436	\$32,080	\$32,782	\$33,461	\$34,183	\$34,945	\$35,326	\$36,125	\$37,370	\$38,171	\$39,032	\$39,894	\$40,735	\$41,476	\$42,398	\$43,361	\$44,340	\$44,770
<b>20</b>	<b>226</b>	\$27,705	\$28,258	\$29,060	\$29,652	\$30,535	\$31,171	\$32,092	\$32,749	\$33,466	\$34,164	\$34,901	\$35,680	\$36,070	\$36,889	\$38,160	\$38,981	\$39,863	\$40,743	\$41,604	\$42,364	\$43,306	\$44,290	\$45,294	\$45,733
<b>21</b>	<b>195</b>	\$24,978	\$25,464	\$26,149	\$26,671	\$27,408	\$27,967	\$28,742	\$29,335	\$30,146	\$30,775	\$31,406	\$32,054	\$32,720	\$33,404	\$34,089	\$34,810	\$36,321	\$37,096	\$37,905	\$38,572	\$39,419	\$40,263	\$41,147	\$41,544
<b>21</b>	<b>200</b>	\$25,568	\$26,066	\$26,770	\$27,303	\$28,061	\$28,633	\$29,429	\$30,036	\$30,867	\$31,515	\$32,161	\$32,826	\$33,509	\$34,212	\$34,912	\$35,651	\$37,203	\$37,997	\$38,827	\$39,512	\$40,378	\$41,248	\$42,152	\$42,557
<b>21</b>	<b>205</b>	\$26,157	\$26,669	\$27,387	\$27,937	\$28,713	\$29,298	\$30,113	\$30,739	\$31,589	\$32,252	\$32,914	\$33,597	\$34,296	\$35,016	\$35,735	\$36,494	\$38,083	\$38,897	\$39,748	\$40,449	\$41,339	\$42,228	\$43,156	\$43,572
<b>21</b>	<b>215</b>	\$27,333	\$27,870	\$28,623	\$29,202	\$30,014	\$30,631	\$31,483	\$32,139	\$33,033	\$33,727	\$34,423	\$35,136	\$35,871	\$36,626	\$37,380	\$38,175	\$39,841	\$40,694	\$41,586	\$42,324	\$43,256	\$44,188	\$45,162	\$45,598
<b>29</b>	<b>200</b>	\$27,065	\$27,618	\$28,374	\$28,984	\$29,797	\$30,426	\$31,275	\$31,922	\$32,845	\$33,528	\$34,228	\$34,949	\$35,671	\$36,427	\$37,203	\$37,997	\$39,678	\$40,528	\$41,414	\$42,097	\$43,020	\$43,962	\$44,939	\$45,373
<b>29</b>	<b>205</b>	\$27,691	\$28,258	\$29,034	\$29,659	\$30,492	\$31,137	\$32,006	\$32,670	\$33,615	\$34,316	\$35,036	\$35,773	\$36,512	\$37,288	\$38,083	\$38,897	\$40,619	\$41,491	\$42,398	\$43,100	\$44,046	\$45,011	\$46,014	\$46,459
<b>29</b>	<b>226</b>	\$30,331	\$30,957	\$31,814	\$32,501	\$33,418	\$34,128	\$35,087	\$35,819	\$36,862	\$37,634	\$38,427	\$39,241	\$40,055	\$40,909	\$41,786	\$42,685	\$44,583	\$45,543	\$46,545	\$47,317	\$48,361	\$49,425	\$50,531	\$51,020
<b>29C</b>	<b>226</b>	\$29,797	\$30,412	\$31,254	\$31,929	\$32,831	\$33,528	\$34,471	\$35,190	\$36,213	\$36,972	\$37,751	\$38,551	\$39,351	\$40,189	\$41,051	\$41,933	\$43,799	\$44,741	\$45,726	\$46,484	\$47,511	\$48,555	\$49,641	\$50,123
<b>30</b>	<b>195</b>	\$26,802	\$27,348	\$28,131	\$28,724	\$29,551	\$30,201	\$31,064	\$31,714	\$32,378	\$33,117	\$33,749	\$34,504	\$34,972	\$35,710	\$36,987	\$37,781	\$38,627	\$39,491	\$40,337	\$41,076	\$41,994	\$42,948	\$43,922	\$44,343
<b>32</b>	<b>195</b>	\$28,284	\$28,870	\$29,691	\$30,313	\$31,182	\$31,841	\$32,765	\$33,464	\$34,441	\$35,187	\$35,925	\$36,705	\$37,484	\$38,300	\$39,116	\$39,973	\$41,792	\$42,719	\$43,666	\$44,258	\$45,245	\$46,257	\$47,294	\$47,752
<b>32</b>	<b>215</b>	\$30,976	\$31,625	\$32,532	\$33,216	\$34,176	\$34,902	\$35,920	\$36,689	\$37,770	\$38,591	\$39,404	\$40,261	\$41,122	\$42,024	\$42,924	\$43,868	\$45,875	\$46,897	\$47,941	\$48,593	\$49,679	\$50,796	\$51,939	\$52,442
<b>32</b>	<b>217</b>	\$31,248	\$31,901	\$32,816	\$33,506	\$34,475	\$35,209	\$36,236	\$37,013	\$38,101	\$38,931	\$39,751	\$40,618	\$41,486	\$42,396	\$43,302	\$44,258	\$46,283	\$47,313	\$48,367	\$49,026	\$50,124	\$51,249	\$52,404	\$52,911

**SALARY SCHEDULE - SUPPORT STAFF**

		STEPS																							
PAY GRADE	DAYS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
<b>32</b>	<b>226</b>	\$32,470	\$33,148	\$34,103	\$34,821	\$35,830	\$36,596	\$37,662	\$38,472	\$39,607	\$40,473	\$41,325	\$42,229	\$43,133	\$44,080	\$45,023	\$46,019	\$48,127	\$49,200	\$50,298	\$50,985	\$52,127	\$53,300	\$54,505	\$55,032
<b>32C</b>	<b>226</b>	\$31,898	\$32,565	\$33,503	\$34,208	\$35,199	\$35,952	\$36,999	\$37,795	\$38,910	\$39,761	\$40,598	\$41,485	\$42,374	\$43,304	\$44,230	\$45,209	\$47,280	\$48,334	\$49,413	\$50,089	\$51,210	\$52,362	\$53,546	\$54,063
<b>37</b>	<b>226</b>	\$42,518	\$43,568	\$44,642	\$45,745	\$46,874	\$48,031	\$49,219	\$50,434	\$51,681	\$52,959	\$54,270	\$55,611	\$56,988	\$58,399	\$59,844	\$61,326	\$62,846	\$64,403	\$65,999	\$67,634	\$69,312	\$71,030	\$72,791	\$73,874

**SUPPORT SUPERVISORS**

		STEPS																							
PAY GRADE	DAYS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
<b>35</b>	<b>226</b>	\$37,786	\$38,607	\$39,740	\$40,647	\$41,843	\$42,749	\$44,094	\$45,082	\$46,026	\$47,078	\$48,130	\$49,180	\$49,835	\$50,967	\$52,777	\$54,016	\$55,235	\$56,476	\$57,738	\$58,790	\$60,134	\$61,523	\$62,952	\$63,563
<b>38</b>	<b>226</b>	\$45,995	\$47,012	\$48,437	\$49,517	\$51,023	\$52,166	\$53,767	\$54,978	\$56,676	\$57,958	\$59,245	\$60,590	\$61,943	\$63,358	\$64,773	\$66,259	\$68,784	\$70,372	\$71,997	\$72,655	\$74,339	\$76,064	\$77,834	\$78,593
<b>39</b>	<b>226</b>	\$50,095	\$51,214	\$52,781	\$53,971	\$55,631	\$56,892	\$58,652	\$59,985	\$61,852	\$63,267	\$64,682	\$66,168	\$67,652	\$69,210	\$70,768	\$72,403	\$75,179	\$76,926	\$78,719	\$79,375	\$81,228	\$83,127	\$85,073	\$85,903

**SECURITY**

		STEPS																							
PAY GRADE	DAYS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
<b>11</b>	<b>235</b>	\$26,486	\$27,014	\$27,761	\$28,309	\$29,101	\$29,694	\$30,528	\$31,164	\$32,043	\$32,723	\$33,383	\$34,085	\$34,786	\$35,533	\$36,250	\$37,005	\$38,584	\$39,396	\$40,225	\$41,103	\$41,977	\$42,874	\$43,791	\$44,214
<b>11</b>	<b>260</b>	\$14.09	\$14.37	\$14.77	\$15.06	\$15.47	\$15.79	\$16.15	\$16.59	\$16.96	\$17.40	\$17.77	\$18.13	\$18.50	\$18.90	\$19.29	\$19.68	\$20.53	\$20.96	\$21.40	\$21.87	\$22.33	\$22.80	\$23.30	\$23.52
<b>17</b>	<b>235</b>	\$28,727	\$29,254	\$30,067	\$30,571	\$31,406	\$32,020	\$32,810	\$33,470	\$34,129	\$34,766	\$35,380	\$36,081	\$36,499	\$37,201	\$38,542	\$39,772	\$40,144	\$40,958	\$41,791	\$42,473	\$43,351	\$44,338	\$45,325	\$45,763
<b>21</b>	<b>185</b>	\$24,083	\$24,549	\$25,206	\$25,708	\$26,417	\$26,954	\$27,696	\$28,265	\$29,045	\$29,647	\$30,254	\$30,876	\$31,517	\$32,172	\$32,830	\$33,520	\$34,973	\$35,716	\$36,495	\$37,132	\$37,946	\$38,758	\$39,607	\$39,987
<b>35</b>	<b>185</b>	\$31,429	\$32,105	\$33,037	\$33,781	\$34,766	\$35,509	\$36,617	\$37,427	\$38,205	\$39,069	\$39,934	\$40,798	\$41,333	\$42,267	\$43,754	\$44,775	\$45,778	\$46,796	\$47,833	\$48,698	\$49,805	\$50,944	\$52,119	\$52,626
<b>36</b>	<b>235</b>	\$41,387			\$44,045				\$47,586				\$51,126												

MAINTENANCE/OPERATIONS (ALL HOURLY RATES ARE BASED ON 8 HOURS/DAY)

**SALARY SCHEDULE - SUPPORT STAFF**

		STEPS																								
PAY GRADE	DAYS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	
<b>1</b>	<b>185</b>	\$9.65	\$9.89	\$10.13	\$10.38	\$10.64	\$10.92	\$11.13																		
<b>2</b>	<b>260</b>	\$8.68	\$8.90	\$9.12	\$9.34	\$9.58	\$9.81	\$10.05	\$10.29	\$10.51	\$10.82	\$11.03	\$11.34	\$11.58	\$11.89	\$12.15	\$12.46	\$12.68	\$12.99	\$13.24	\$13.50	\$13.77	\$13.95	\$14.28	\$14.65	
<b>5</b>	<b>260</b>	\$12.85	\$13.13	\$13.47	\$13.74	\$14.15	\$14.42	\$14.85	\$15.14	\$15.47	\$15.79	\$16.13	\$16.45	\$16.66	\$17.01	\$17.58	\$17.98	\$18.35	\$18.77	\$19.17	\$19.48	\$19.93	\$20.37	\$20.83	\$21.02	
<b>9</b>	<b>260</b>	\$10.93	\$11.19	\$11.46	\$11.74	\$12.03	\$12.30	\$12.60	\$12.90	\$13.21	\$13.56	\$13.81	\$14.20	\$14.54	\$14.87	\$15.16	\$15.62	\$16.00	\$16.32	\$16.63	\$16.95	\$17.38	\$17.81	\$18.26	\$18.71	
<b>13</b>	<b>260</b>	\$11.57	\$11.85	\$12.13	\$12.43	\$12.72	\$13.03	\$13.34	\$13.66	\$13.99	\$14.23	\$14.49	\$14.91	\$15.21	\$15.62	\$15.84	\$16.21	\$16.55	\$16.88	\$17.22	\$17.51	\$17.86	\$18.24	\$18.60	\$19.07	
<b>19</b>	<b>260</b>	\$15.26	\$15.58	\$16.09	\$16.42	\$16.88	\$17.26	\$17.74	\$18.13	\$18.52	\$18.90	\$19.30	\$19.73	\$19.98	\$20.42	\$21.11	\$21.59	\$22.06	\$22.53	\$23.07	\$23.47	\$23.98	\$24.54	\$25.08	\$25.34	
<b>20</b>	<b>260</b>	\$12.81	\$13.05	\$13.42	\$13.69	\$14.09	\$14.37	\$14.79	\$15.10	\$15.41	\$15.76	\$16.07	\$16.40	\$16.65	\$16.98	\$17.58	\$17.97	\$18.36	\$18.77	\$19.17	\$19.51	\$19.94	\$20.39	\$20.84	\$21.04	
<b>22</b>	<b>260</b>	\$14.52	\$14.85	\$15.24	\$15.57	\$16.04	\$16.39	\$16.81	\$17.17	\$17.55	\$17.92	\$18.29	\$18.70	\$18.92	\$19.35	\$20.00	\$20.44	\$20.91	\$21.34	\$21.83	\$22.22	\$22.72	\$23.22	\$23.74	\$23.96	
<b>26</b>	<b>260</b>	\$16.29	\$16.64	\$17.13	\$17.51	\$18.01	\$18.41	\$18.92	\$19.35	\$19.74	\$20.16	\$20.61	\$21.05	\$21.31	\$21.80	\$22.55	\$23.08	\$23.57	\$24.14	\$24.66	\$25.09	\$25.66	\$26.23	\$26.86	\$27.11	
<b>27</b>	<b>260</b>	\$16.58	\$16.73	\$17.22	\$17.62	\$18.12	\$18.52	\$19.04	\$19.47	\$19.86	\$20.28	\$20.74	\$21.19	\$21.43	\$21.92	\$22.71	\$23.22	\$23.72	\$24.29	\$24.82	\$25.27	\$25.82	\$26.42	\$27.01	\$27.26	
<b>30</b>	<b>260</b>	\$16.85	\$17.21	\$17.72	\$18.11	\$18.63	\$19.03	\$19.59	\$20.00	\$20.44	\$20.91	\$21.31	\$21.80	\$22.09	\$22.56	\$23.39	\$23.90	\$24.44	\$25.00	\$25.52	\$26.01	\$26.59	\$27.20	\$27.84	\$28.10	
<b>35</b>	<b>260</b>	\$20.60	\$21.04	\$21.68	\$22.17	\$22.83	\$23.32	\$24.06	\$24.60	\$25.11	\$25.69	\$26.28	\$26.86	\$27.20	\$27.84	\$28.83	\$29.51	\$30.17	\$30.86	\$31.55	\$32.13	\$32.85	\$33.63	\$34.41	\$34.74	
<b>37</b>	<b>260</b>	\$21.31	\$21.80	\$22.44	\$22.95	\$23.61	\$24.17	\$24.92	\$25.47	\$26.06	\$26.63	\$27.22	\$27.84	\$28.18	\$28.85	\$29.89	\$30.57	\$31.27	\$32.01	\$32.71	\$33.32	\$34.08	\$34.86	\$35.69	\$38.12	

**SALARY SCHEDULE - SUPPORT STAFF**  
**GRAPHICS (ALL HOURLY RATES ARE BASED ON 8 HOURS/DAY)**

		STEPS																							
PAY GRADE	DAYS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
<b>5</b>	<b>260</b>	\$12.86	\$17.29	\$13.47	\$13.74	\$14.15	\$14.42	\$14.85	\$15.14	\$15.47	\$15.79	\$16.13	\$16.45	\$16.66	\$17.01	\$17.58	\$17.98	\$18.35	\$18.77	\$19.17	\$19.48	\$19.93	\$20.37	\$20.83	\$21.02
<b>13</b>	<b>260</b>	\$14.23	\$14.49	\$14.91	\$15.21	\$15.65	\$15.96	\$16.43	\$16.77	\$17.13	\$17.51	\$17.85	\$18.23	\$18.49	\$18.87	\$19.53	\$19.97	\$20.40	\$20.85	\$21.30	\$21.68	\$22.15	\$22.65	\$23.15	\$23.38
<b>24</b>	<b>260</b>	\$16.07	\$16.39	\$16.82	\$17.19	\$17.72	\$18.11	\$18.63	\$19.03	\$19.42	\$19.85	\$20.30	\$20.72	\$20.99	\$21.45	\$22.43	\$22.91	\$23.43	\$23.93	\$24.49	\$24.91	\$25.46	\$26.04	\$26.64	\$26.91
<b>34</b>	<b>260</b>	\$19.26	\$19.71	\$20.26	\$20.71	\$21.31	\$21.80	\$22.47	\$22.97	\$23.47	\$23.98	\$24.52	\$25.06	\$25.62	\$26.18	\$26.91	\$27.53	\$28.15	\$28.78	\$29.43	\$29.97	\$30.64	\$31.37	\$32.10	\$32.41

**SERVICE CENTER (ALL HOURLY RATES ARE BASED ON 8 HOURS/DAY)**

		STEPS																							
PAY GRADE	DAYS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
<b>5</b>	<b>260</b>	\$12.86	\$13.13	\$13.47	\$13.74	\$14.15	\$14.42	\$14.85	\$15.14	\$15.47	\$15.79	\$16.13	\$16.45	\$16.66	\$17.01	\$17.58	\$17.98	\$18.35	\$18.77	\$19.17	\$19.48	\$19.93	\$20.37	\$20.83	\$21.02
<b>9</b>	<b>260</b>	\$13.56	\$13.81	\$14.20	\$14.48	\$14.89	\$15.19	\$15.63	\$15.95	\$16.27	\$16.63	\$16.99	\$17.35	\$17.55	\$17.92	\$18.55	\$18.93	\$19.36	\$19.79	\$20.22	\$20.58	\$21.01	\$21.48	\$21.98	\$22.19
<b>13</b>	<b>260</b>	\$14.23	\$14.49	\$14.91	\$15.21	\$15.65	\$15.96	\$16.43	\$16.77	\$17.13	\$17.51	\$17.85	\$18.23	\$18.49	\$18.87	\$19.53	\$19.97	\$20.40	\$20.85	\$21.30	\$21.68	\$22.15	\$22.65	\$23.15	\$23.38
<b>20</b>	<b>260</b>	\$15.45	\$15.76	\$16.21	\$16.54	\$17.04	\$17.40	\$17.91	\$18.29	\$18.69	\$19.07	\$19.49	\$19.94	\$20.16	\$20.62	\$21.33	\$21.80	\$22.30	\$22.80	\$23.27	\$23.69	\$24.25	\$24.78	\$25.36	\$25.60
<b>22</b>	<b>260</b>	\$15.79	\$16.13	\$16.62	\$16.95	\$17.46	\$17.83	\$18.32	\$18.72	\$19.13	\$19.53	\$19.97	\$20.40	\$20.67	\$21.10	\$21.83	\$22.32	\$22.83	\$23.32	\$23.85	\$24.28	\$24.81	\$25.39	\$25.96	\$26.20
<b>24</b>	<b>260</b>	\$16.07	\$16.39	\$16.82	\$17.19	\$17.72	\$18.11	\$18.63	\$19.03	\$19.42	\$19.85	\$20.30	\$20.72	\$20.99	\$21.45	\$22.43	\$22.91	\$23.43	\$23.93	\$24.49	\$24.91	\$25.46	\$26.04	\$26.64	\$26.91
<b>26</b>	<b>260</b>	\$16.29	\$16.64	\$17.13	\$17.51	\$18.01	\$18.41	\$18.92	\$19.35	\$19.74	\$20.16	\$20.61	\$21.05	\$21.31	\$21.80	\$22.55	\$23.08	\$23.57	\$24.14	\$24.66	\$25.09	\$25.66	\$26.23	\$26.86	\$27.11
<b>31</b>	<b>260</b>	\$17.33	\$17.34	\$17.83	\$18.18	\$18.69	\$19.05	\$19.55	\$19.95	\$20.35	\$20.75	\$21.53	\$21.63	\$21.88	\$22.34	\$23.06	\$23.53	\$24.03	\$24.55	\$25.06	\$25.45	\$26.03	\$26.62	\$27.22	\$27.50
<b>33</b>	<b>260</b>	\$18.78	\$19.16	\$19.76	\$20.20	\$20.76	\$21.24	\$21.87	\$22.37	\$22.85	\$23.35	\$23.87	\$24.40	\$24.69	\$25.27	\$26.16	\$26.78	\$27.38	\$28.00	\$28.65	\$29.16	\$29.84	\$30.50	\$31.21	\$31.53

# SALARY SCHEDULE - SUPPORT STAFF

FOOD SERVICES (ALL HOURLY RATES ARE BASED ON 8 HOURS/DAY)

		STEPS																							
PAY GRADE	DAYS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
<b>3</b>	<b>186</b>	\$9.93	\$10.10	\$10.33	\$10.51	\$10.80	\$10.98	\$11.24	\$11.44	\$11.65	\$11.86	\$12.09	\$12.29	\$12.43	\$12.69	\$13.08	\$13.33	\$13.58	\$13.82	\$14.09	\$14.31	\$14.59	\$14.90	\$15.19	\$15.35
<b>5</b>	<b>186</b>	\$10.21	\$10.39	\$10.67	\$10.88	\$11.20	\$11.41	\$11.73	\$11.95	\$12.20	\$12.45	\$12.71	\$12.96	\$13.13	\$13.38	\$13.83	\$14.15	\$14.43	\$14.73	\$15.05	\$15.29	\$15.63	\$15.97	\$16.32	\$16.48
<b>15</b>	<b>189</b>	\$14.94	\$15.22	\$15.52																					
<b>19</b>	<b>189</b>	\$23,679	\$24,150	\$24,918	\$25,426	\$26,140	\$26,701	\$27,414	\$27,991	\$28,602	\$29,195	\$29,789	\$30,415	\$30,817	\$31,464	\$32,530	\$33,243	\$33,960	\$34,692	\$35,477	\$36,088	\$36,873	\$37,693	\$38,532	\$38,901
<b>20</b>	<b>189</b>	\$23,935	\$24,325	\$25,115	\$25,587	\$26,296	\$26,744	\$27,475	\$28,064	\$28,653	\$29,242	\$29,891	\$30,484	\$30,895	\$31,662	\$32,545	\$33,311	\$34,077	\$34,787	\$35,613	\$36,203	\$37,027	\$37,853	\$38,679	\$39,050
<b>23</b>	<b>189</b>	\$24,614	\$25,099	\$25,586	\$26,093	\$26,621	\$27,147	\$27,696	\$28,250	\$28,822	\$29,412	\$30,003	\$30,614	\$31,251	\$31,904	\$32,558	\$33,331	\$34,125	\$34,805	\$35,656	\$36,222	\$37,073	\$37,866	\$38,682	\$39,058
<b>25</b>	<b>189</b>	\$25,099	\$25,586	\$26,093	\$26,621	\$27,147	\$27,696	\$28,250	\$28,822	\$29,412	\$30,003	\$30,614	\$31,251	\$31,904	\$32,558	\$33,238	\$33,934	\$34,653	\$35,362	\$36,154	\$36,817	\$37,602	\$38,408	\$39,235	\$39,612
<b>28</b>	<b>189</b>	\$25,584	\$26,089	\$26,631	\$27,153	\$27,694	\$28,254	\$28,830	\$29,405	\$29,998	\$30,609	\$31,256	\$31,899	\$32,565	\$33,244	\$33,942	\$34,659	\$35,390	\$36,160	\$36,910	\$37,572	\$38,393	\$39,214	\$40,052	\$40,436
<b>28</b>	<b>226</b>	\$30,591	\$31,196	\$31,845	\$32,470	\$33,116	\$33,784	\$34,473	\$35,161	\$35,871	\$36,602	\$37,373	\$38,145	\$38,940	\$39,752	\$40,587	\$41,443	\$42,319	\$43,237	\$44,135	\$44,928	\$45,909	\$46,890	\$47,893	\$48,351
<b>30</b>	<b>189</b>	\$26,094	\$26,622	\$27,381	\$27,956	\$28,760	\$29,387	\$30,227	\$30,852	\$31,498	\$32,215	\$32,826	\$33,559	\$34,012	\$34,729	\$35,967	\$36,734	\$37,555	\$38,393	\$39,214	\$39,929	\$40,818	\$41,744	\$42,686	\$43,097

# **APPENDIX C - ERG Analytics Overview**



▶ **ERGAalytics Performance Summary**  
**Dallas Independent School District**

**Performance Trends**

Paul Haeberlen & Timothy Tauer

Education Resource Group, Inc.  
21 Waterway Avenue, Suite 300  
The Woodlands TX 77380

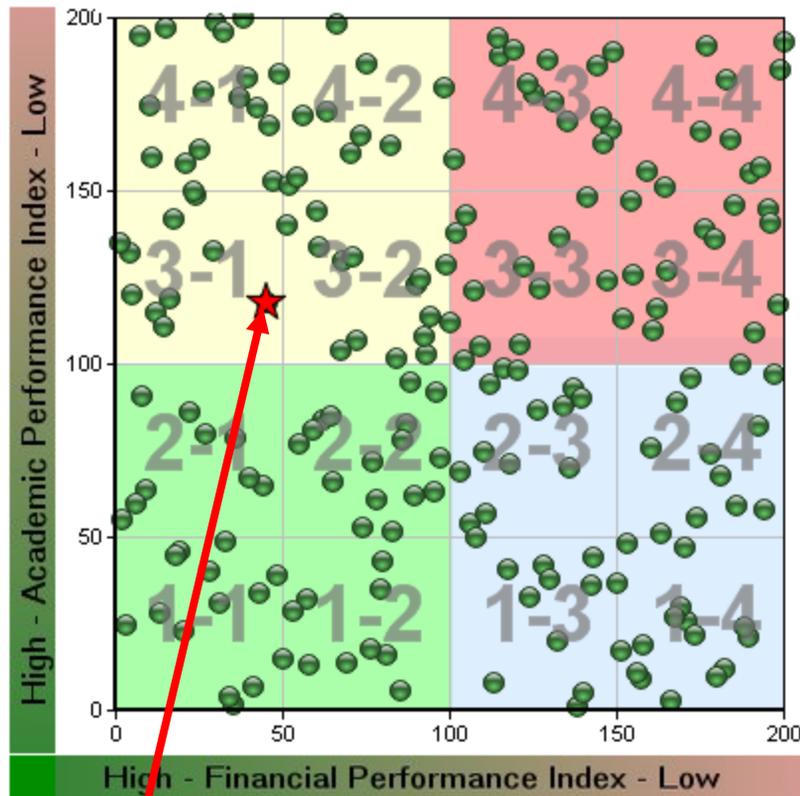
[www.EducationResourceGroup.com](http://www.EducationResourceGroup.com)



# PERFORMANCE IS RELATIVE TO ONE'S PEERS



## Dallas ISD – 2012 Performance Matrix



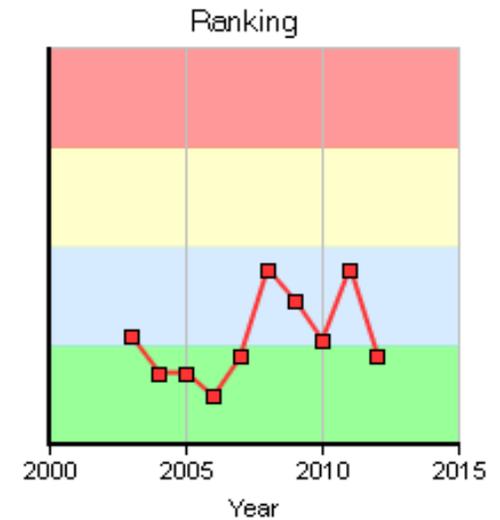
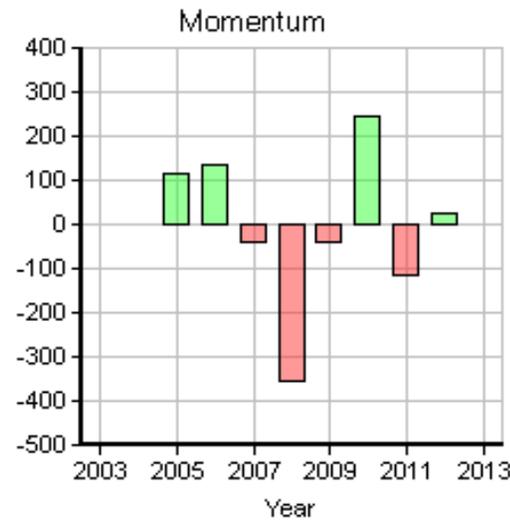
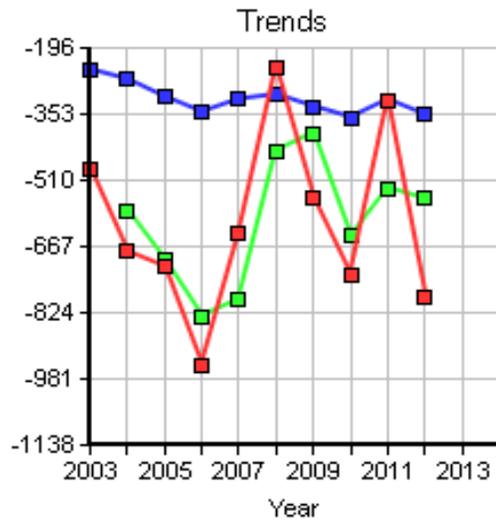
Dallas ISD is a first quartile performer in finance, and 3<sup>rd</sup> quartile performer in academics.

### Performance Rankings For Dallas ISD

Metric	2012	2011	Chg
<b>Education Productivity Index</b> 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.	58	94	36
<b>Academic Performance Index</b> The district's ranking based on its performance on the TAKS tests, 4 year graduation rates and college admission tests.	118	125	7
<b>Financial Performance Index</b> The district's ranking in operating efficiency based on all funded expenditures for instruction, leadership, student support services and non-student support services.	45	87	42

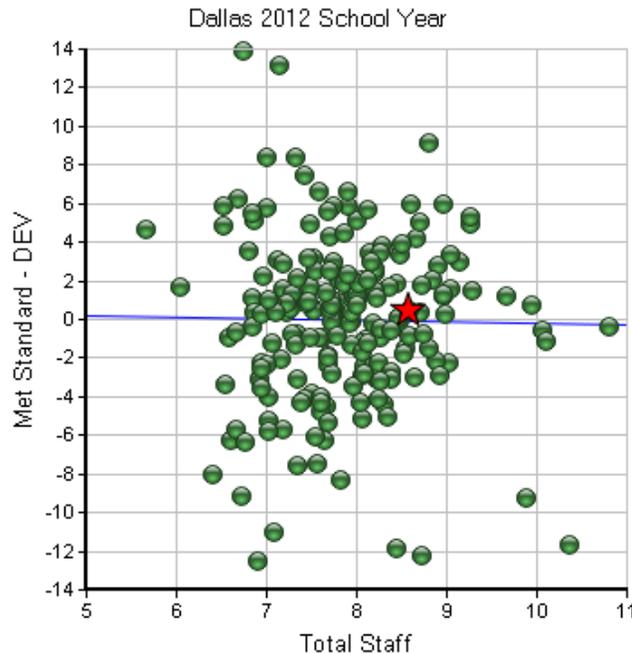
Dallas ISD is improving in the 3 major performance indexes.

# Trends – Financial Performance Index

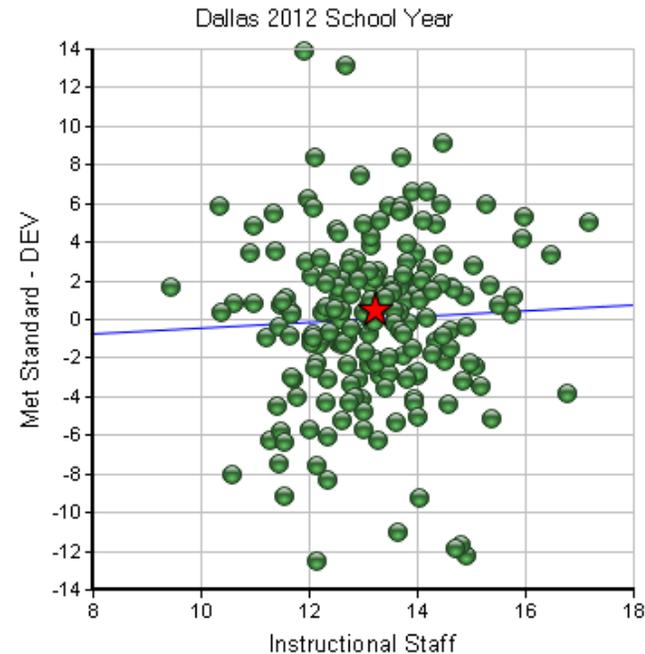


Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Financial Performance Index	(480.8)	(678.5)	(714.5)	(948.5)	(635.5)	(242.0)	(550.8)	(733.9)	(321.3)	(784.6)	
Ranking	54	35	35	23	44	89	71	51	87	45	
Moving Average		(579.6)	(696.5)	(831.5)	(792.0)	(438.8)	(396.4)	(642.3)	(527.6)	(553.0)	
Momentum Indicator			116.9	135.0	(39.5)	(353.3)	(42.4)	246.0	(114.7)	25.4	
District Sample Group	(246.5)	(269.4)	(311.0)	(346.8)	(316.8)	(305.6)	(334.0)	(359.8)	(317.4)	(353.5)	

# Staff Ratios are Insensitive to Academic Outcomes

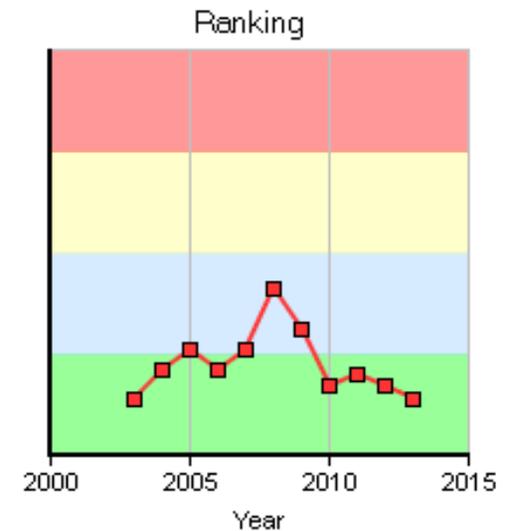
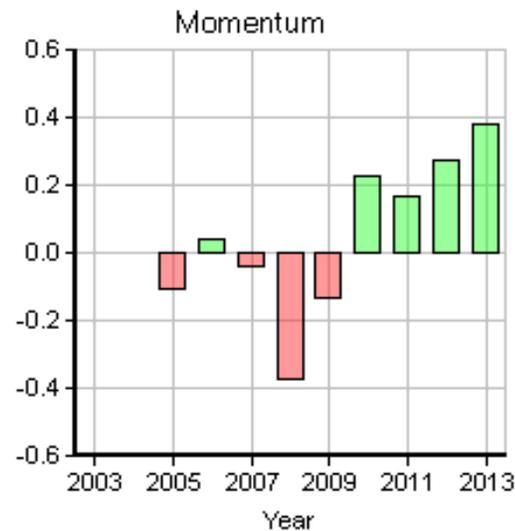
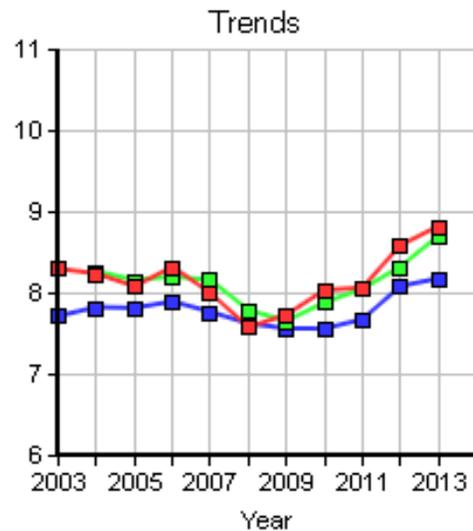


Y-Axis Intercept Value	0.63
Slope Of Regression Line	-0.08
R-Squared Value Of Regression Analysis	0.00
Total Staff	8.50
Met Standard - DEV	0.5



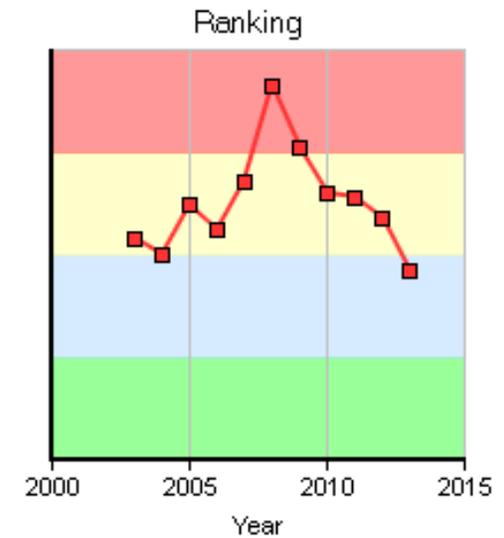
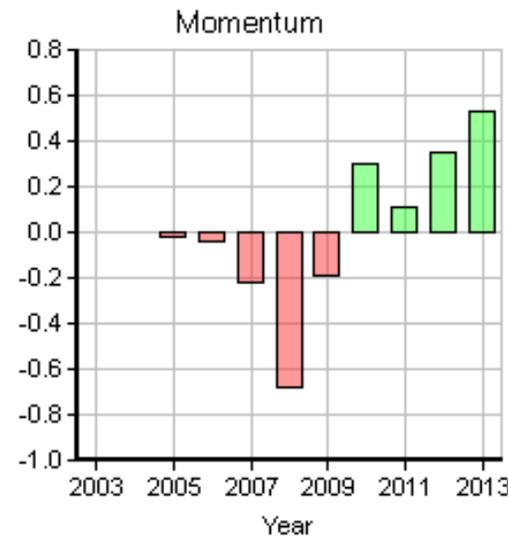
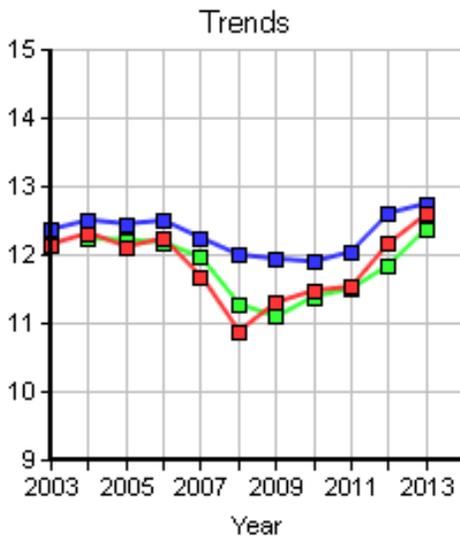
Y-Axis Intercept Value	-1.96
Slope Of Regression Line	0.15
R-Squared Value Of Regression Analysis	0.00
Instructional Staff	13.24
Met Standard - DEV	0.5

# Trends – Total Staff



Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Total Staff	8.29	8.23	8.07	8.31	7.99	7.57	7.72	8.03	8.06	8.58	8.82
Ranking	27	42	51	42	52	82	62	34	39	34	28
Moving Average		8.3	8.2	8.2	8.2	7.8	7.6	7.9	8.0	8.3	8.7
Momentum Indicator			(0.1)	0.0	0.0	(0.4)	(0.1)	0.2	0.2	0.3	0.4
District Sample Group	7.71	7.82	7.81	7.89	7.76	7.62	7.56	7.55	7.67	8.08	8.17

## Trends – Total Professional Staff



Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Total Professional Staff	12.15	12.31	12.11	12.23	11.67	10.87	11.30	11.47	11.52	12.16	12.59
Ranking	107	100	123	113	137	182	152	130	129	118	92
Moving Average		12.2	12.2	12.2	12.0	11.3	11.1	11.4	11.5	11.8	12.4
Momentum Indicator			0.0	0.0	(0.2)	(0.7)	(0.2)	0.3	0.1	0.3	0.5
District Sample Group	12.36	12.50	12.44	12.49	12.24	11.99	11.93	11.89	12.04	12.60	12.74

# API – Comparison with Houston ISD

## Dallas Independent School District

	Simulator		Change in Ranking	2011-12 Actual		Gains/Losses	
	Value	Rank		Value	Rank	Change	Students
Academic Performance Index	111.50	118		111.50	118		
DEV - Satisfactory	0.50	97		0.50	97		
DEV - Advanced	2.20	46		2.20	46		
DEV - Graduation Rate	(4.60)	172		(4.60)	172		
DEV - Mean SAT Scores	(26.00)	137		(26.00)	137		
DEV - Mean ACT Scores	(0.70)	154		(0.70)	154		
Accountability Subset							92,702
Graduation Cohort							9,050

## Houston Independent School District

	2011-12 Actual	
	Value	Rank
DEV - Satisfactory	3.40	35
DEV - Advanced	4.40	24
DEV - Graduation Rate	(4.60)	173
DEV - Mean SAT Scores	10.40	74
DEV - Mean ACT Scores	1.30	22

# Making Data Actionable

## Dallas Independent School District

	Simulator		Change in Ranking	2011-12 Actual		Gains/Losses		
	Value	Rank		Value	Rank	Change	Students	
Academic Performance Index	82.30	74		111.50	118			
DEV - Satisfactory	3.40	35		0.50	97	2.90	2,688	
DEV - Advanced	4.40	24		2.20	46	2.20	2,039	
DEV - Graduation Rate	(4.60)	172		(4.60)	172			
DEV - Mean SAT Scores	(26.00)	137		(26.00)	137			
DEV - Mean ACT Scores	(0.70)	154		(0.70)	154			
Accountability Subset								92,702
Graduation Cohort								9,050

	Simulator		Change in Ranking	2011-12 Actual		Gains/Losses		
	Variance	Rank		Variance	Rank	Change	Extended	
Financial Performance Index	(784.60)	45		(784.60)	45			
DEV - Instructional Services	(311.10)	61		(311.10)	61			
DEV - Leadership Services	(97.50)	22		(97.50)	22			
DEV - Student Services	(345.00)	9		(345.00)	9			
DEV - Non-Student Services	(31.00)	105		(31.00)	105			
Total Enrollment								157,085

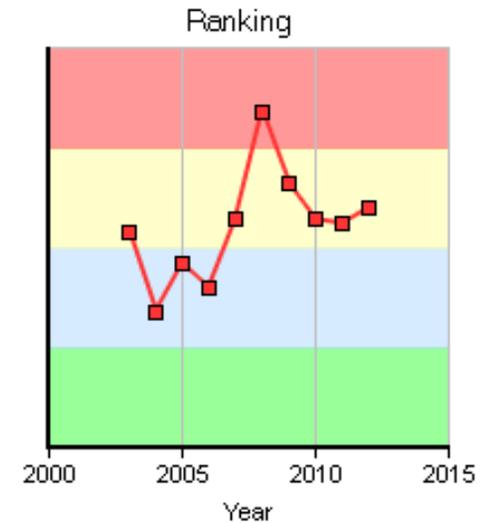
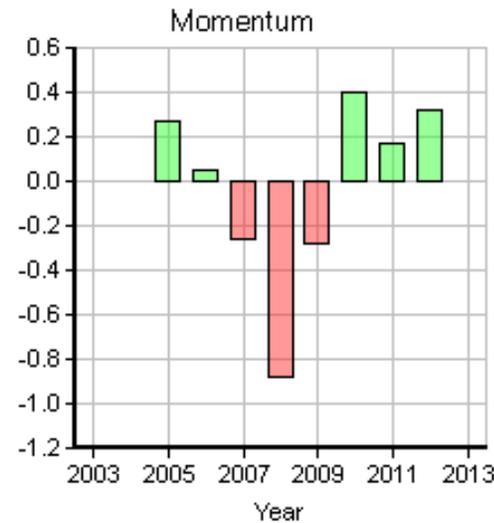
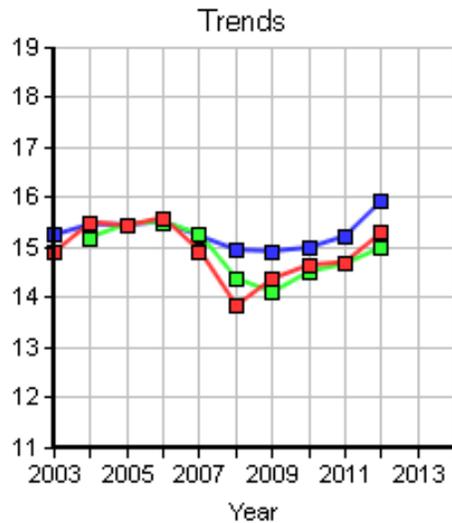
## Comparison with Houston ISD – Staff Ratios

Student-to-Staff Ratios	Actual	Rank	Group	%Diff Relative To Comparison District	Actual	Rank
- Instructional Staff	13.24	93	200		16.48	3
- Professional Support Staff	81.92	134	200		81.08	140
- Administrative Staff	216.54	89	200		332.44	4
- Total Professional Staff	12.16	118	200		14.39	1
- Auxiliary Staff	41.36	22	200		28.89	88
- Total Staff	8.58	34	200		9.04	13

## Comparison of Instructional Services

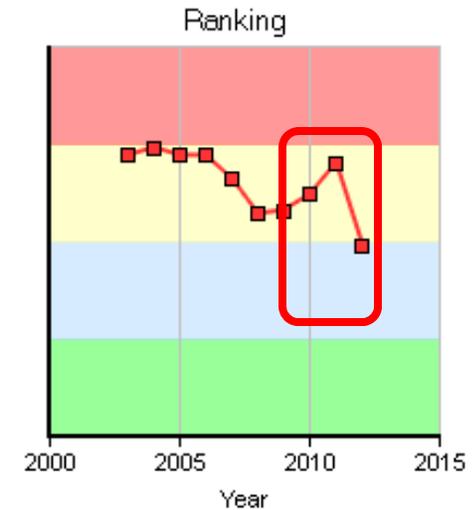
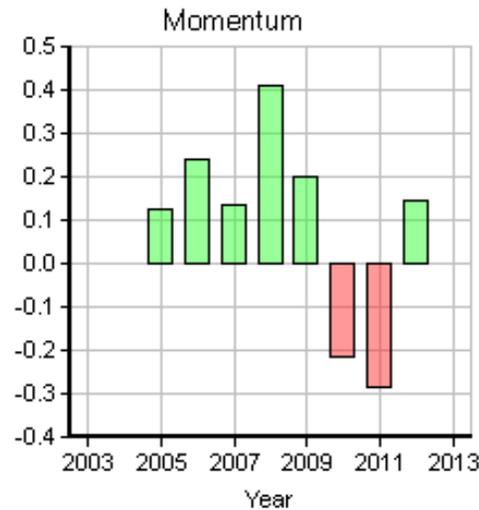
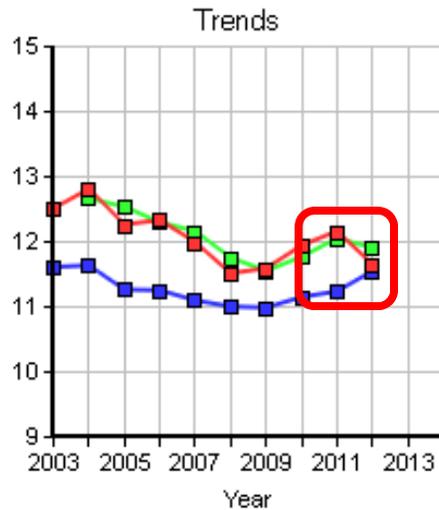
Student-to-Staff Ratios	Actual	Rank	Group	%Diff Relative To Comparison District	Actual	Rank
- <b>Instructional Staff</b>	13.24	93	200		16.48	3
...Salary - Teachers	53,641	195	200		51,866	177
...Salary - Educational Aides	26,114	100	200		20,728	175
...Student Ratio - Teachers	15.3	121	200		18.5	2
...Student Ratio - Educational Aides	99.7	69	200		154.2	9

# Dallas ISD – Student to Teacher Ratio



Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Student-to-Teacher Ratio	14.9	15.5	15.4	15.6	14.9	13.8	14.4	14.6	14.7	15.3	
Ranking	108	68	92	81	115	168	131	115	112	121	
Moving Average		15.2	15.5	15.5	15.3	14.4	14.1	14.5	14.7	15.0	
Momentum Indicator			0.3	0.0	(0.3)	(0.9)	(0.3)	0.4	0.2	0.3	
District Sample Group	15.2	15.5	15.4	15.5	15.2	14.9	14.9	15.0	15.2	15.9	

# Dallas ISD – Years of Teaching Experience



Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Years of Teaching Experience	12.5	12.8	12.3	12.3	12.0	11.5	11.6	11.9	12.2	11.6	
Ranking	143	149	143	144	133	114	116	123	139	98	
Moving Average		12.7	12.5	12.3	12.2	11.7	11.5	11.8	12.0	11.9	
Momentum Indicator			0.1	0.2	0.1	0.4	0.2	(0.2)	(0.3)	0.1	
District Sample Group	11.6	11.6	11.3	11.2	11.1	11.0	11.0	11.1	11.2	11.5	

# INTEGRATING FINANCE AND ACADEMICS



All Spending is for the Purpose of  
Student Achievement

# Percent Correct Relative Performance

		Tested	Actual		Percent Correct	DEV		Percent Correct
			Value	Rank		Value	Rank	
01	Grade 03 Reading	12,444	58.86	172		0.44	87	
02	Grade 03 Mathematics	11,991	53.74	194		-5.66	184	
03	Grade 03 All Subjects	24,435	56.35	190		-2.58	154	
04	Grade 04 Reading	13,647	61.36	158		1.33	75	
05	Grade 04 Mathematics	11,803	60.31	186		-4.65	167	
06	Grade 04 Writing	11,944	56.41	156		1.96	46	
07	Grade 04 All Subjects	37,394	59.45	172		0.38	91	
08	Grade 05 Reading	11,900	63.04	148		1.32	70	
09	Grade 05 Mathematics	11,837	61.89	174		-1.07	126	
10	Grade 05 Science	11,861	69.79	178		-0.86	128	
11	Grade 05 All Subjects	35,598	64.91	171		-0.20	108	
12	Grade 06 Reading	10,059	62.50	166		0.93	75	
13	Grade 06 Mathematics	9,893	51.92	178		-0.49	115	
14	Grade 06 All Subjects	19,952	57.26	179		0.20	106	
15	Grade 07 Reading	9,451	62.00	156		-1.62	147	
16	Grade 07 Mathematics	9,247	50.00	152		-1.84	127	
17	Grade 07 Writing	9,457	56.94	160		1.15	71	
18	Grade 07 All Subjects	28,155	56.36	164		1.10	76	
19	Grade 08 Reading	9,703	63.46	162		1.63	62	
20	Grade 08 Mathematics	6,906	39.29	191		-6.01	163	
21	Grade 08 Science	9,431	55.56	173		-0.60	114	
22	Grade 08 Social Studies	9,392	51.92	106		5.97	23	
23	Grade 08 All Subjects	35,432	53.59	170		0.93	79	

## Level II Relative Performance

STAAR Results	Tested	Actual		Profile Level II - Satisfactory	DEV		Profile Level II - Satisfactory
		Value	Rank		Value	Rank	
Grade 03 Reading	12,444	64.46	180		-1.70	135	
Grade 03 Mathematics	11,991	46.86	195		-9.13	180	
Grade 03 All Subjects	24,433	53.82	191		-5.38	164	
Grade 04 Reading	13,647	64.31	183		-1.73	140	
Grade 04 Mathematics	11,803	52.86	187		9.64	48	
Grade 04 Writing	11,944	64.03	157		1.84	80	
Grade 04 All Subjects	37,394	60.61	177		-1.75	125	
Grade 05 Reading	11,900	69.22	160		1.80	81	
Grade 05 Mathematics	11,837	63.94	179		-4.92	160	
Grade 05 Science	11,861	56.90	183		-5.22	161	
Grade 05 All Subjects	35,598	63.36	174		-2.75	144	
Grade 06 Reading	10,059	63.49	168		1.87	64	
Grade 06 Mathematics	9,893	66.37	177		-1.21	123	
Grade 06 All Subjects	19,952	64.92	177		0.39	99	
Grade 07 Reading	9,451	67.51	158		2.89	48	
Grade 07 Mathematics	9,247	59.92	164		14.52	30	
Grade 07 Writing	9,457	59.18	171		0.53	102	
Grade 07 All Subjects	28,155	62.22	168		1.12	84	
Grade 08 Reading	9,703	71.28	164		2.57	54	
Grade 08 Mathematics	6,906	51.93	190		-11.50	179	
Grade 08 Science	9,431	54.03	176		-2.76	154	
Grade 08 Social Studies	9,392	52.49	128		9.31	26	
Grade 08 All Subjects	35,432	57.94	172		-0.45	117	

# Level III Relative Performance

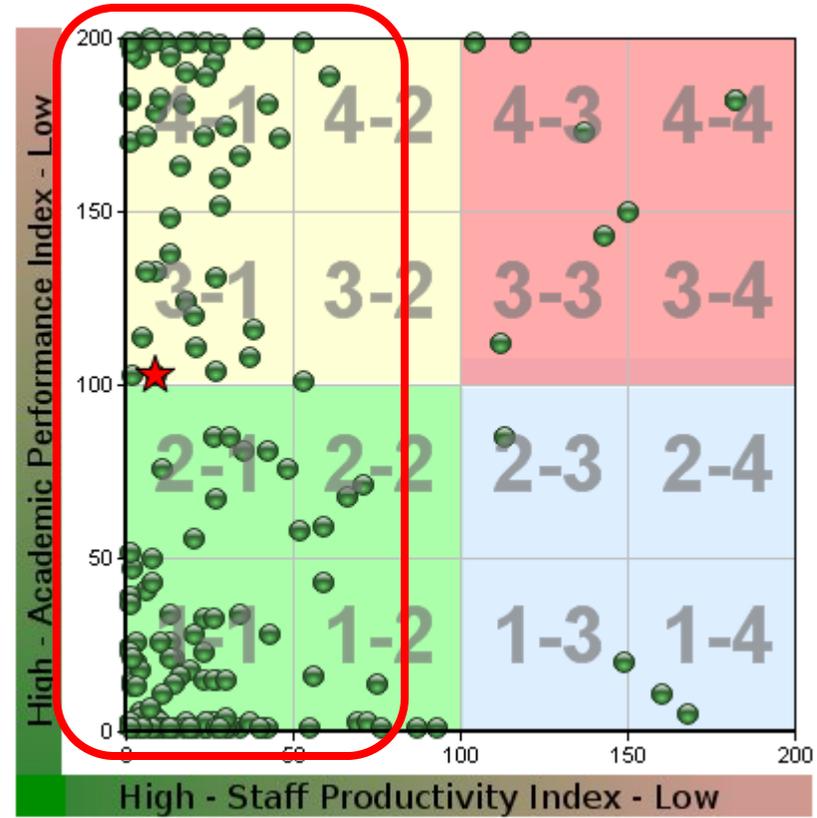
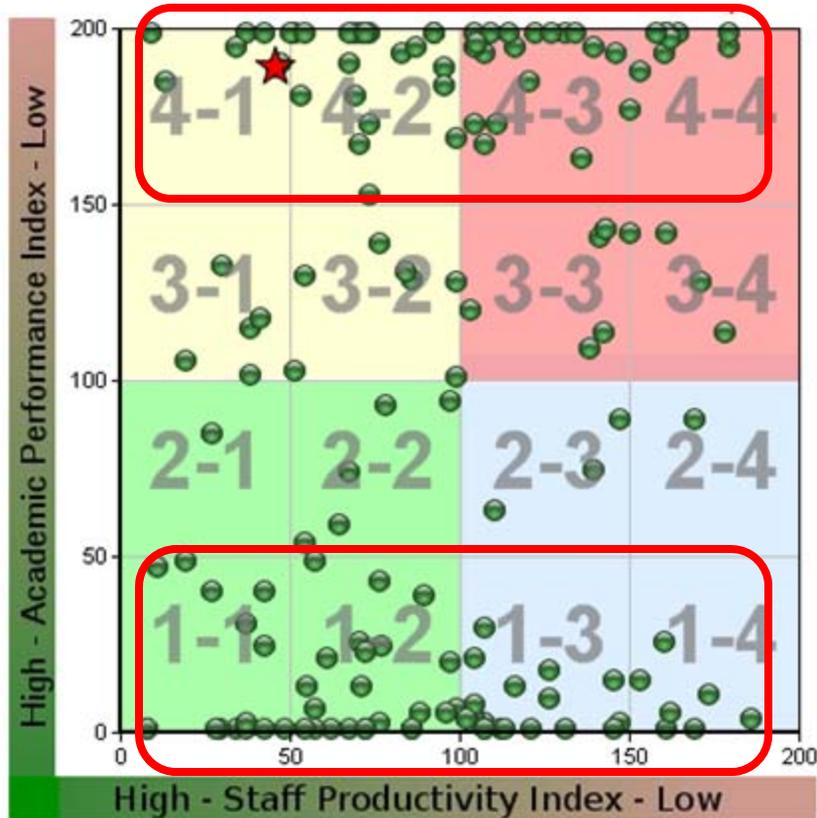
STAAR Results	Tested	Actual		Profile Level III - Advanced	DEV		Profile Level III - Advanced
		Value	Rank		Value	Rank	
Grade 03 Reading	12,444	12.96	160		3.04	39	
Grade 03 Mathematics	11,991	4.67	197		-2.28	137	
Grade 03 All Subjects	24,435	8.89	185		0.43	76	
Grade 04 Reading	13,647	11.84	153		4.71	26	
Grade 04 Mathematics	11,803	6.05	179		-0.81	104	
Grade 04 Writing	11,944	4.90	112		3.05	30	
Grade 04 All Subjects	37,394	7.80	160		2.74	40	
Grade 05 Reading	11,900	11.39	141		4.57	22	
Grade 05 Mathematics	11,837	10.38	166		0.87	83	
Grade 05 Science	11,861	6.04	163		1.07	74	
Grade 05 All Subjects	35,598	9.27	164		2.17	59	
Grade 06 Reading	10,059	8.29	175		2.47	49	
Grade 06 Mathematics	9,893	9.82	174		1.28	85	
Grade 06 All Subjects	19,952	9.05	179		1.89	61	
Grade 07 Reading	9,451	10.27	156		-1.18	93	
Grade 07 Mathematics	9,247	6.29	139		1.65	68	
Grade 07 Writing	9,457	3.35	137		2.65	34	
Grade 07 All Subjects	28,155	6.64	154		2.20	39	
Grade 08 Reading	9,703	9.95	171		2.35	52	
Grade 08 Mathematics	6,906	0.41	183		-0.35	96	
Grade 08 Science	9,431	4.20	172		0.37	88	
Grade 08 Social Studies	9,392	7.12	128		3.63	41	
Grade 08 All Subjects	35,432	5.81	168		1.72	66	

# SOLVING THE CAMPUS

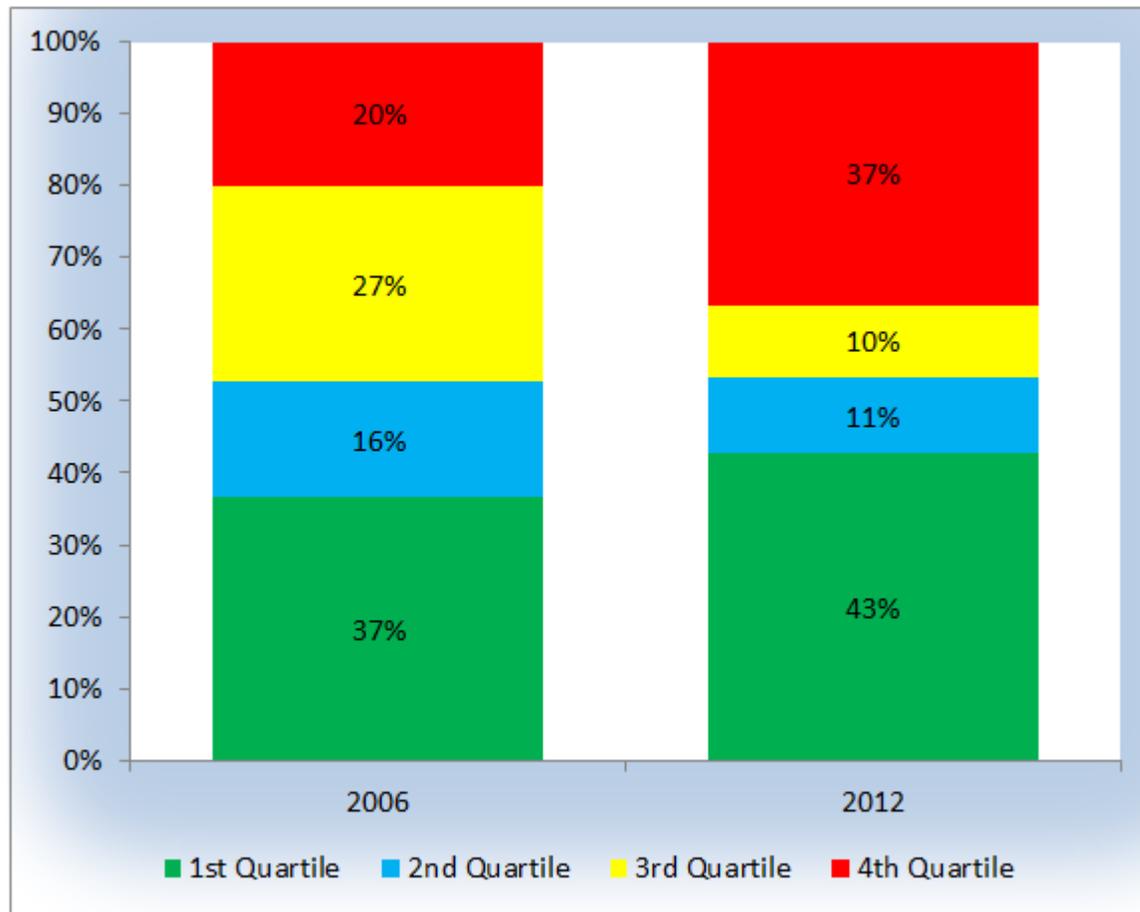


*Most of the cost, and all of the learning takes place in the campus.*

# Dallas and Houston – Elementary School Performance Comparison



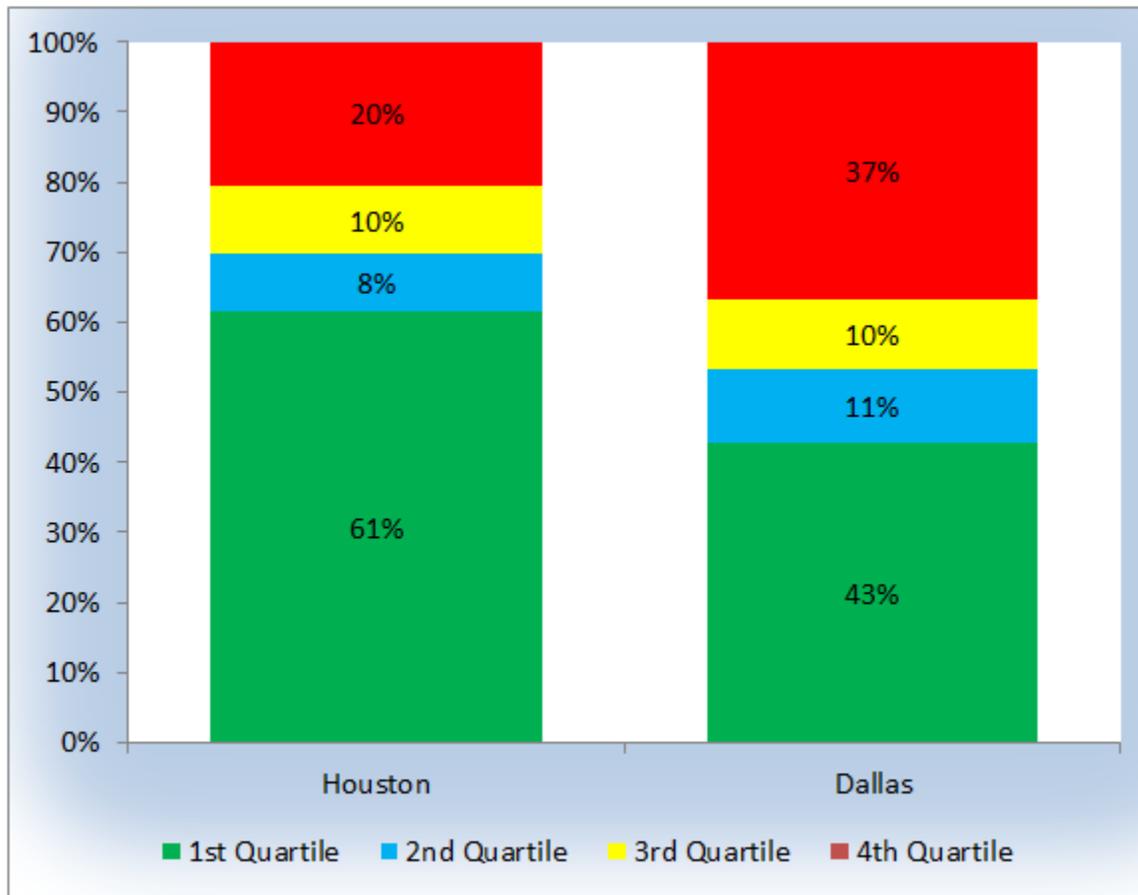
## Dallas ISD Elementary Schools - Trends



The average API rank for all elementary schools declined from 87<sup>th</sup> in 2006 to 95<sup>th</sup> in 2011

The number of schools in the fourth quartile grew rapidly

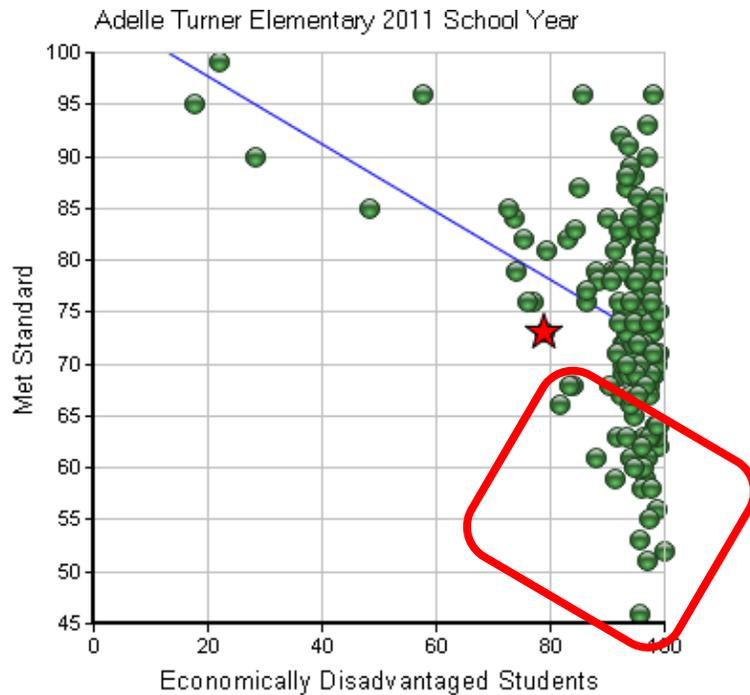
## Comparison Versus Houston ISD Elementary Schools



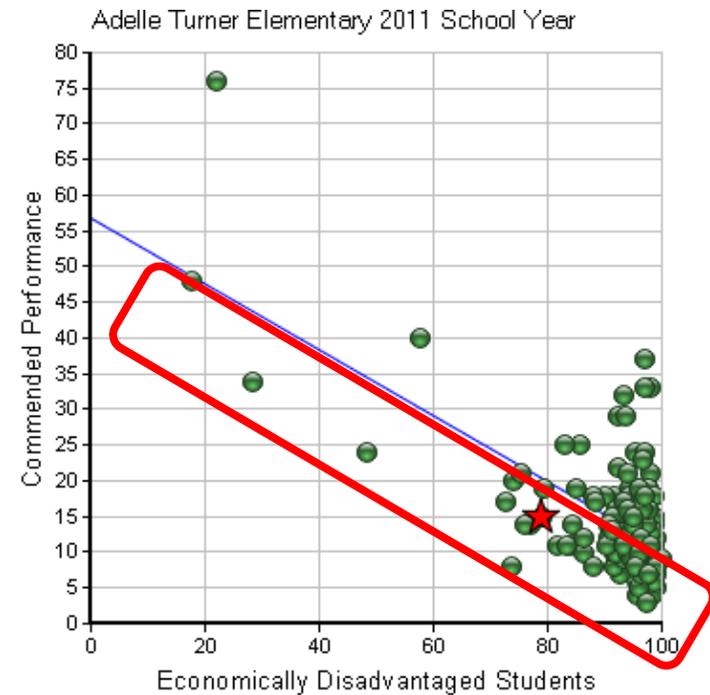
The average API rank for all elementary schools in Houston ISD is 61<sup>st</sup> versus 95<sup>th</sup> in Dallas ISD

Houston has 9.7 less staff than expected, Dallas has 2.3 less than expected

# How to Close the Gaps



Y-Axis Intercept Value	104.22
Slope Of Regression Line	-0.33
R-Squared Value Of Regression Analysis	0.16
Economically Disadvantaged Students	79.0
Met Standard	73.0



Y-Axis Intercept Value	56.75
Slope Of Regression Line	-0.46
R-Squared Value Of Regression Analysis	0.41
Economically Disadvantaged Students	79.0
Commended Performance	15.0

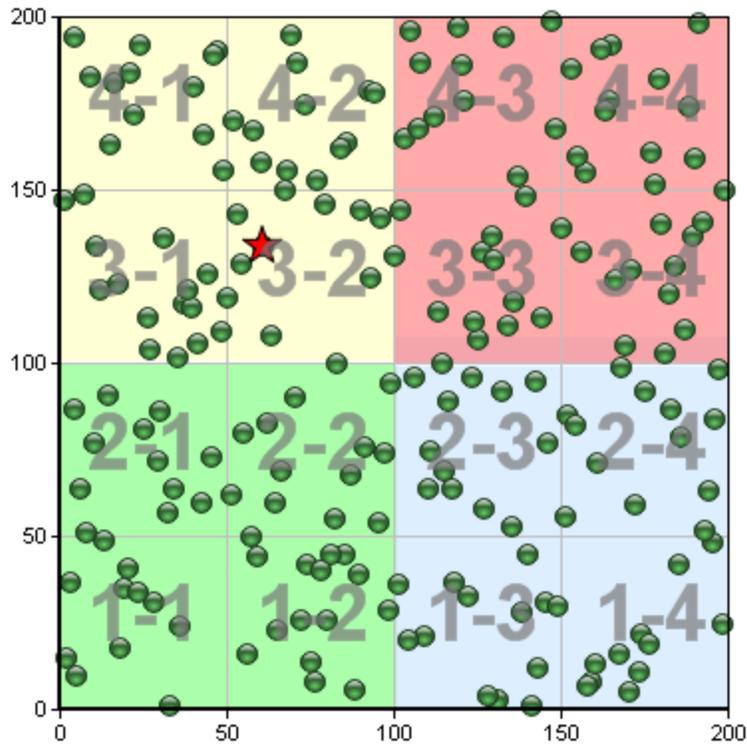
## Elementary Schools with Met Std (DEV) >-10

Rank	Campus Name	Met Std (DEV)
125	Lenore Kirk Hall Elementary	-10
126	Roger Q Mills Elementary	-10.1
127	Harrell Budd Elementary	-10.4
128	W W Bushman Elementary	-10.7
129	Alex Sanger Elementary	-11
130	John H Reagan Elementary	-11.1
131	Leonides Gonzalez Cigarroa MD	-11.4
132	Edwin J Kiest Elementary	-11.5
133	L O Donald Elementary	-12.2
134	Annie Webb Blanton Elementary	-12.4
135	John W Carpenter Elementary	-12.9
136	Daniel Webster Elementary	-13.4

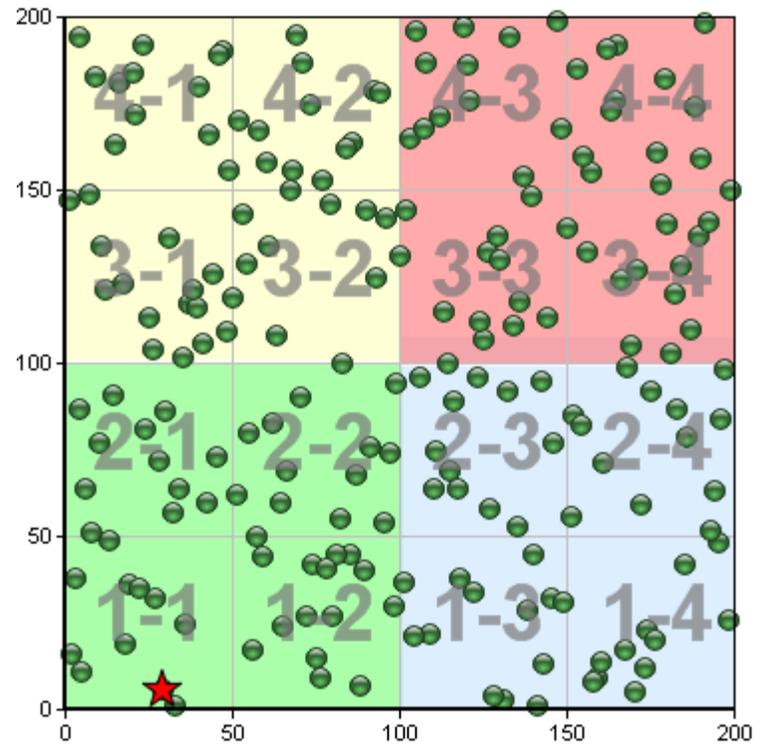
Rank	Campus Name	Met Std (DEV)
137	Frank Guzick Elementary	-13.7
138	Bayles Elementary	-14.2
139	Clara Oliver Elementary	-14.5
140	Lee A McShan Jr Elementary	-15
141	Edward Titche Elementary	-15.5
142	Maria Moreno Elementary	-15.6
143	HI Holland Elementary At Lisbon	-16.8
144	Eduardo Mata Elementary	-18.1
145	Thomas L Marsalis Elementary	-20.6
146	Julia C Frazier Elementary	-21.2
147	JW Ray Learning Center	-22.2
148	S S Conner Elementary	(27.5

# Comparison – Performance Matrix

#001  
Elementary



#002  
Elementary



# Comparison – Campus Profile

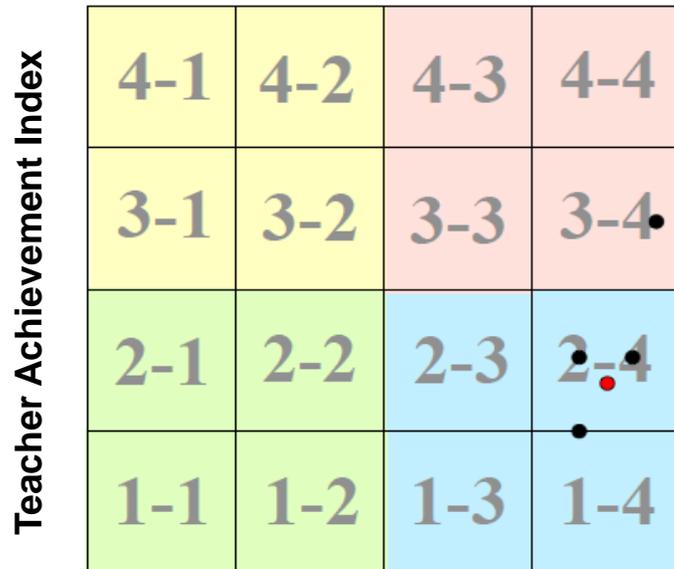
#001  
Elementary

#002  
Elementary

Academic Performance Index		Actual	Rank	Group	Relative To Comparison District	Actual	Rank
Met Standard - DEV		(1.4)	23	26		16.2	1
Commended Performance - DEV		(2.6)	22	26		3.1	13
Met Standard - Grade 03		Actual	Rank	Group	Relative To Comparison District	Actual	Rank
Met Std All - Grade 03		76.0	26	26		96.0	5
Met Std White - Grade 03		80.0	21	26		(99,999.0)	5
Met Std Hispanic - Grade 03		76.0	23	26		95.0	4
Met Std Econ Disadv - Grade 03		75.0	23	26		95.0	4
Met Std Limited English Prof - Grade 03		70.0	24	26		97.0	5
Met Std Special Ed - Grade 03		43.0	23	26		88.0	7

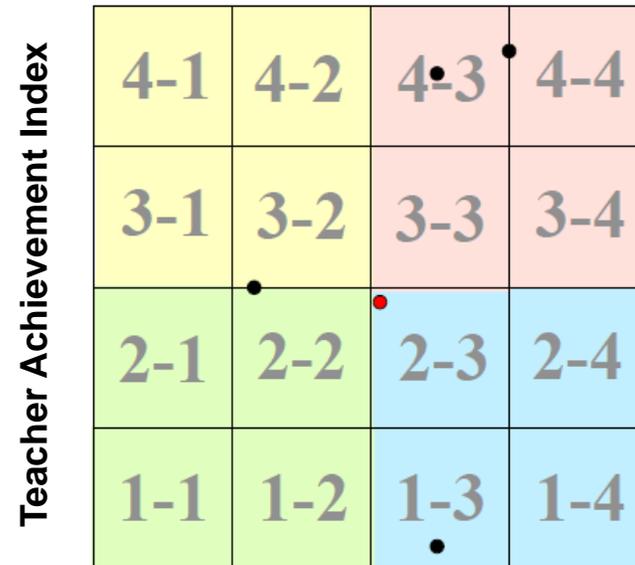
# Comparing Growth Performance

#001 Elementary

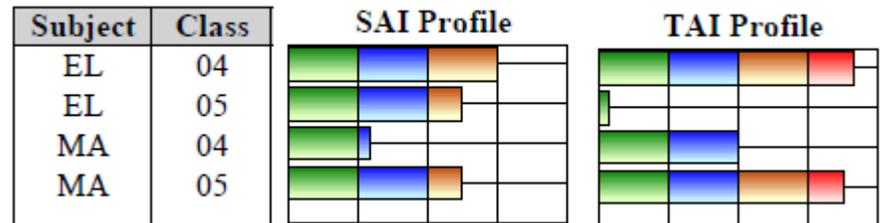
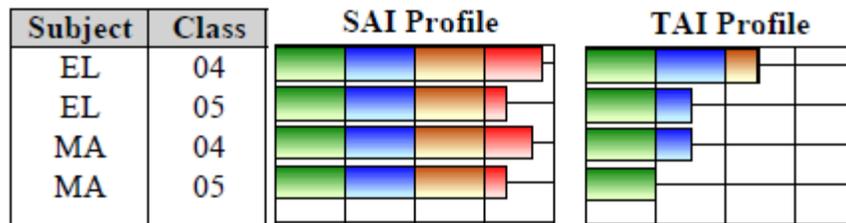


Student Achievement Index

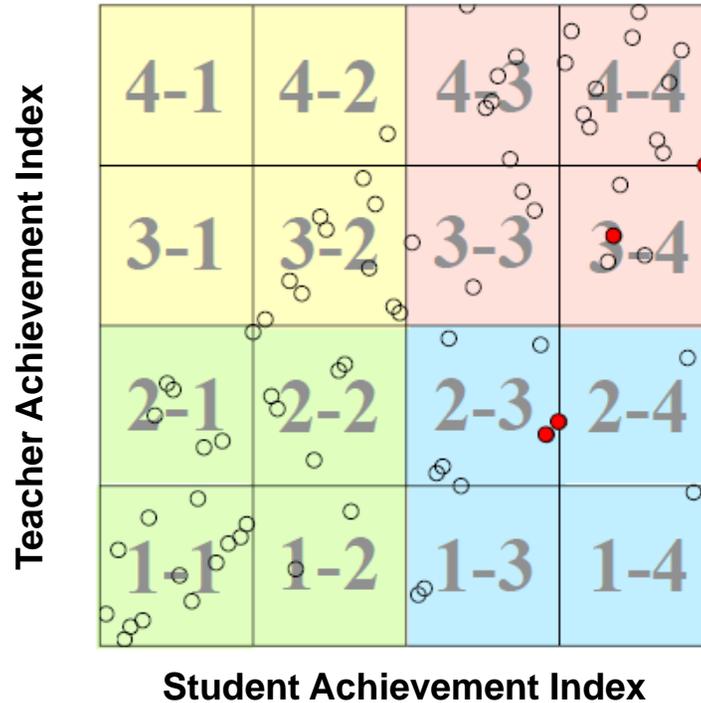
#002 Elementary



Student Achievement Index

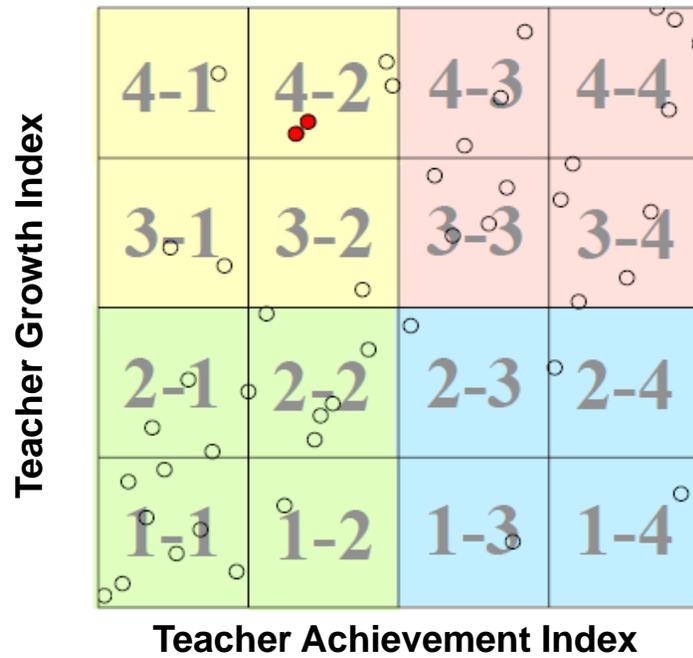


# #001 4<sup>th</sup> Grade ELAR Teacher Achievement



Teacher	Count	Raw	SAI Profile	TAI Profile
	128	27.8		
	152	22.2		
	144	28.5		
	48	28.5		

# #001 4<sup>th</sup> Grade ELAR Teacher Growth



Teacher	Count	TAI Profile	TGI Profile
	128		
	152		
	144		
	48		

## Summary – Performance Trends



Dallas ISD has improved financial performance and will likely to continue to be more efficient

Spending at Dallas ISD does not generate academic outcomes in comparison to other large Texas districts

ERGAanalytics can target and areas of need and monitor improvement at the district, campus, and classroom levels



# A FRAMEWORK FOR IMPROVEMENT

## **ERG Analytics**

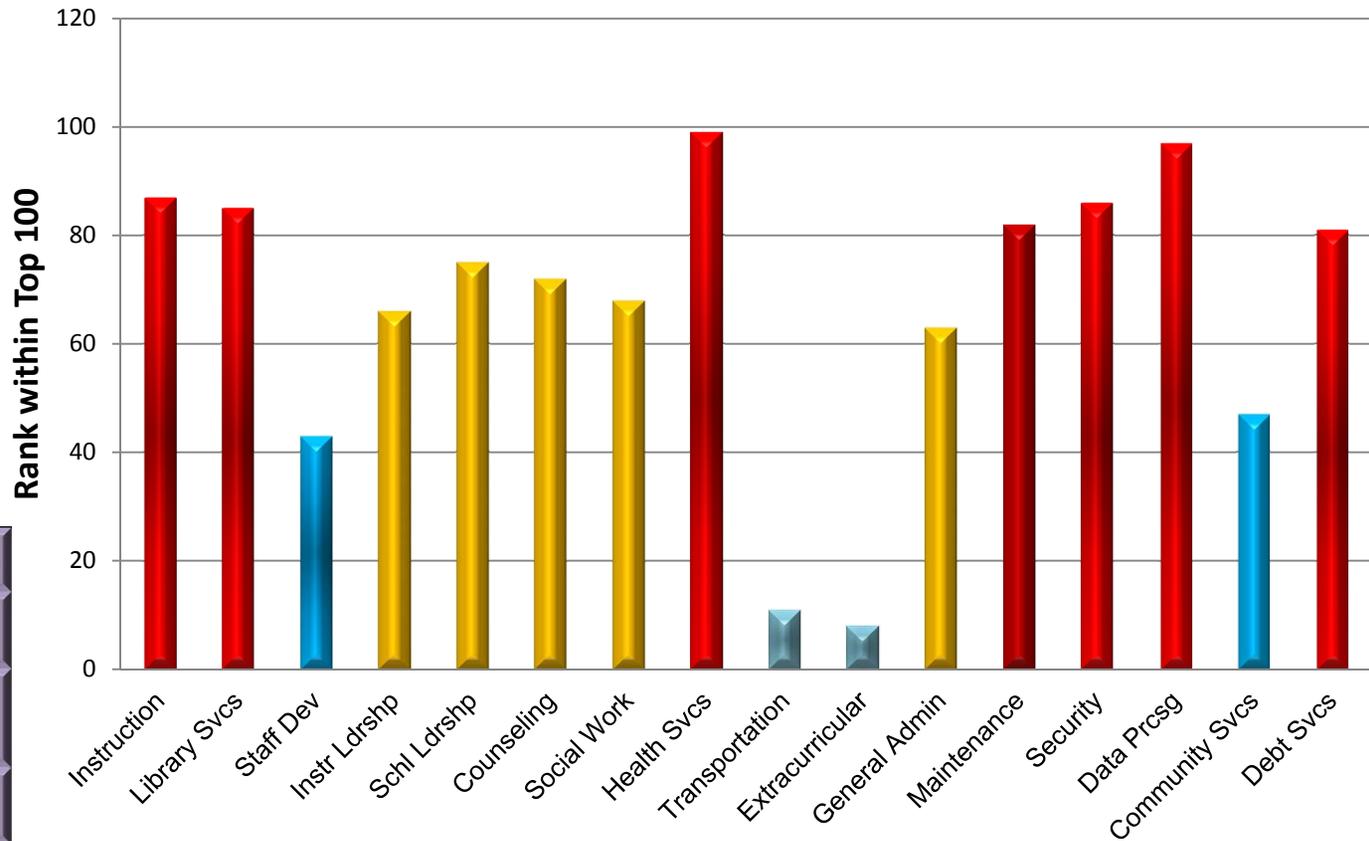
### **Dallas Analysis**

# Dallas ISD Rank Within Top 100

## 2011-12 General Fund Expenditures per Student

Compared to the largest 100 districts in the state, Dallas ISD's per student spending is among the highest in most functions except Transportation and Extracurricular where Dallas ISD was among the lowest.

Legend	Rank
	76-100
	51-75
	26-50
	1-25

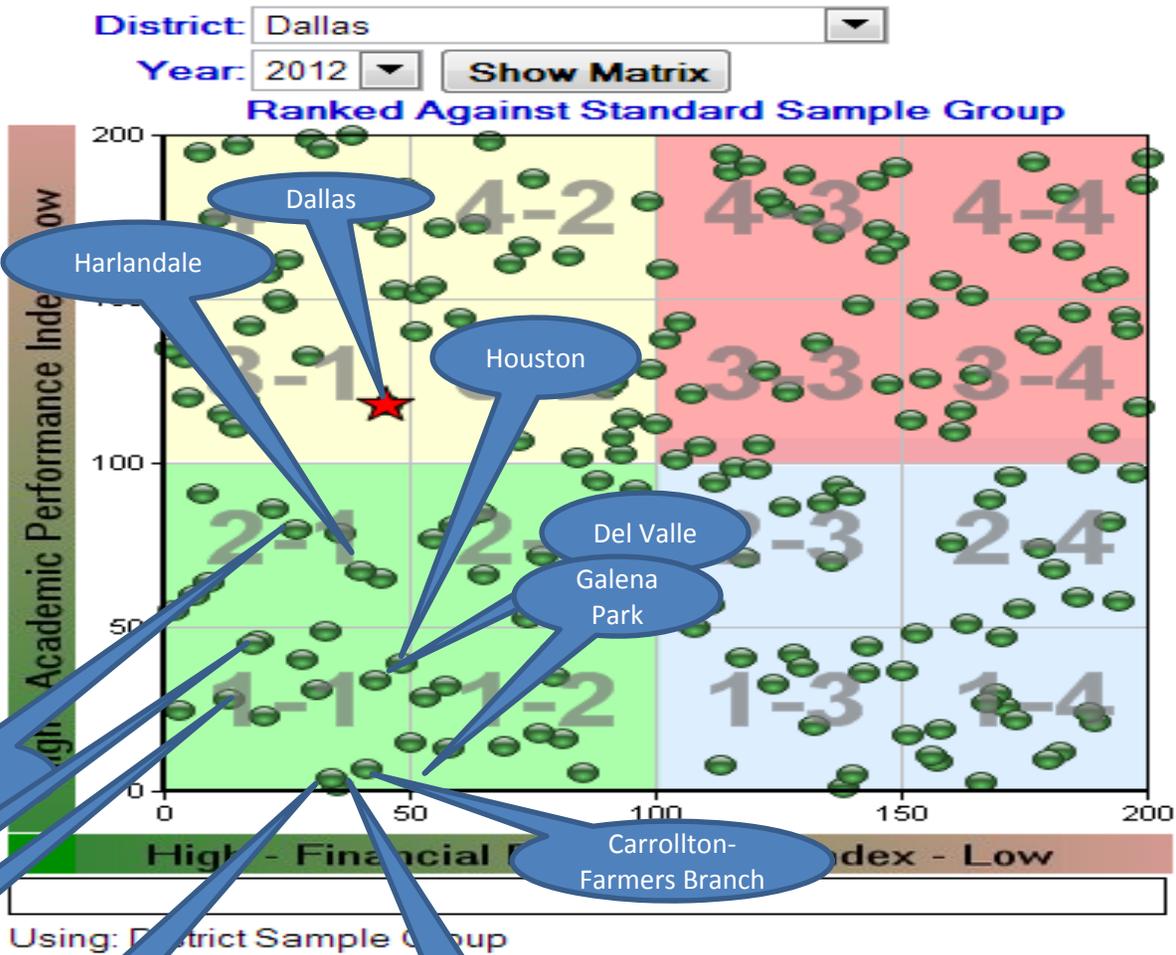


# Expenditure Benchmarking

## **Dallas ISD Versus ERG Chase Group**

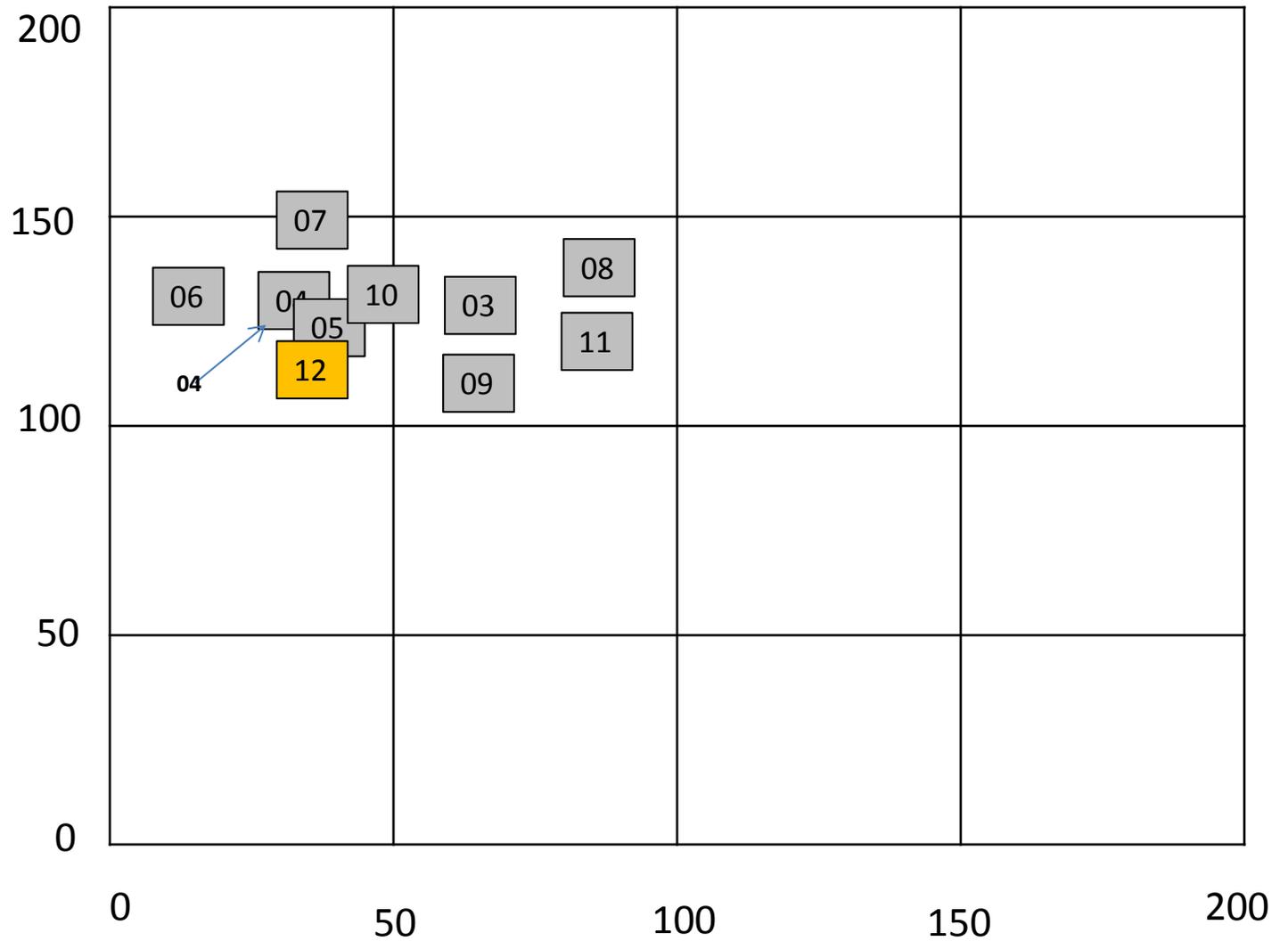
# ERG Matrix Peer Group

Within the ERG Matrix, district performance is better as it approaches a score of -0-. We have selected 10 other districts for our comparison peer group



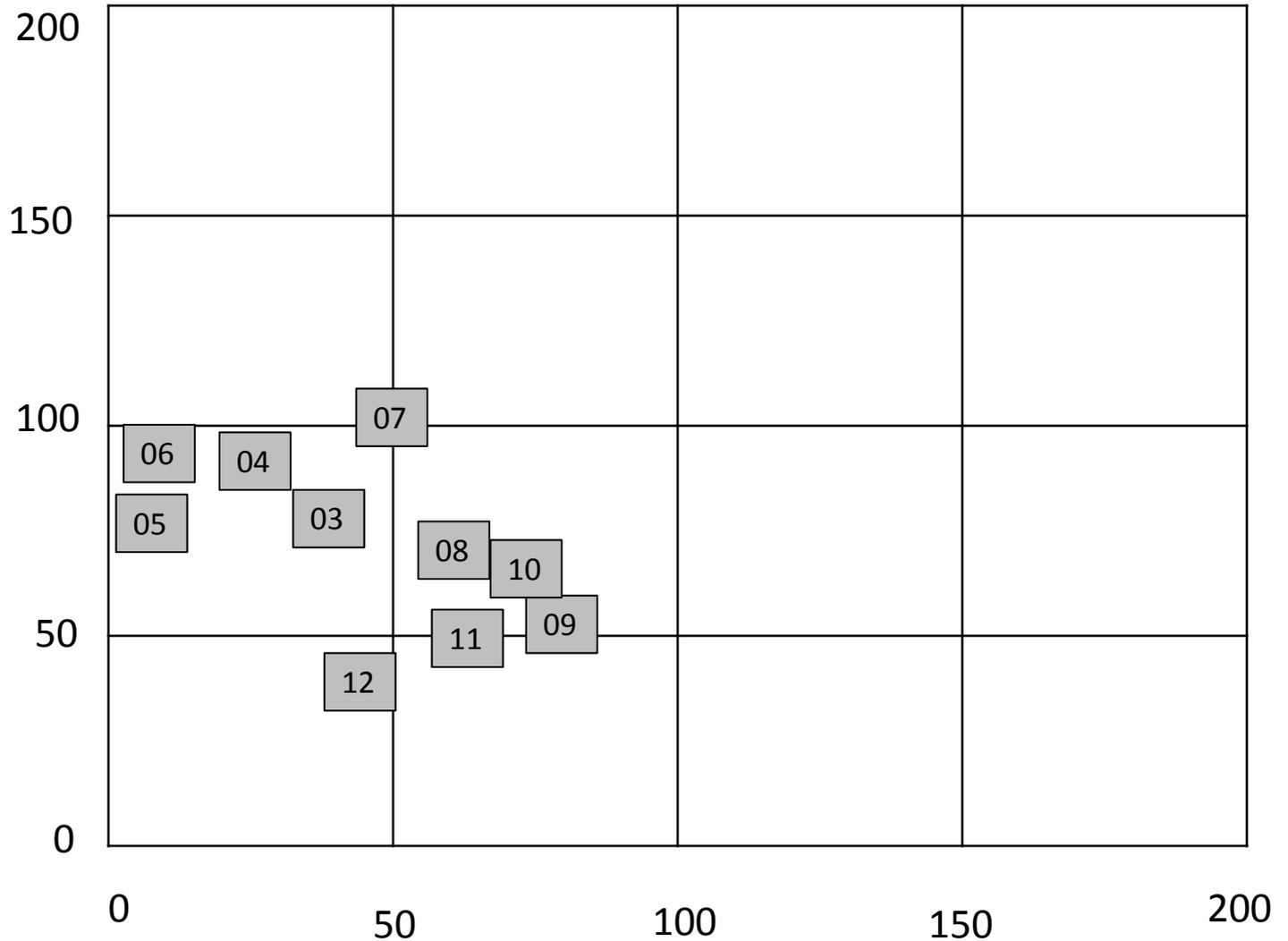
# ERG Matrix Dallas

Within the ERG Matrix, Dallas ISD has been consistently in the 3-1 box, meaning that academic performance fell into the third quartile and financial performance fell into the first quartile except for years of '03, '08, '09, and '11 where financial performance was in the second quartile.



# ERG Matrix Houston

Within the ERG Matrix, Houston ISD has been consistently in the 2-1 box, meaning that academic performance fell into the second quartile and financial performance fell into the first quartile except for years '08, '09, '10 and '11 where financial performance was in the second quartile. For the year '12, Houston has made it to the 1-1 box.



# ERG Chase Group 2011-12 Statistics

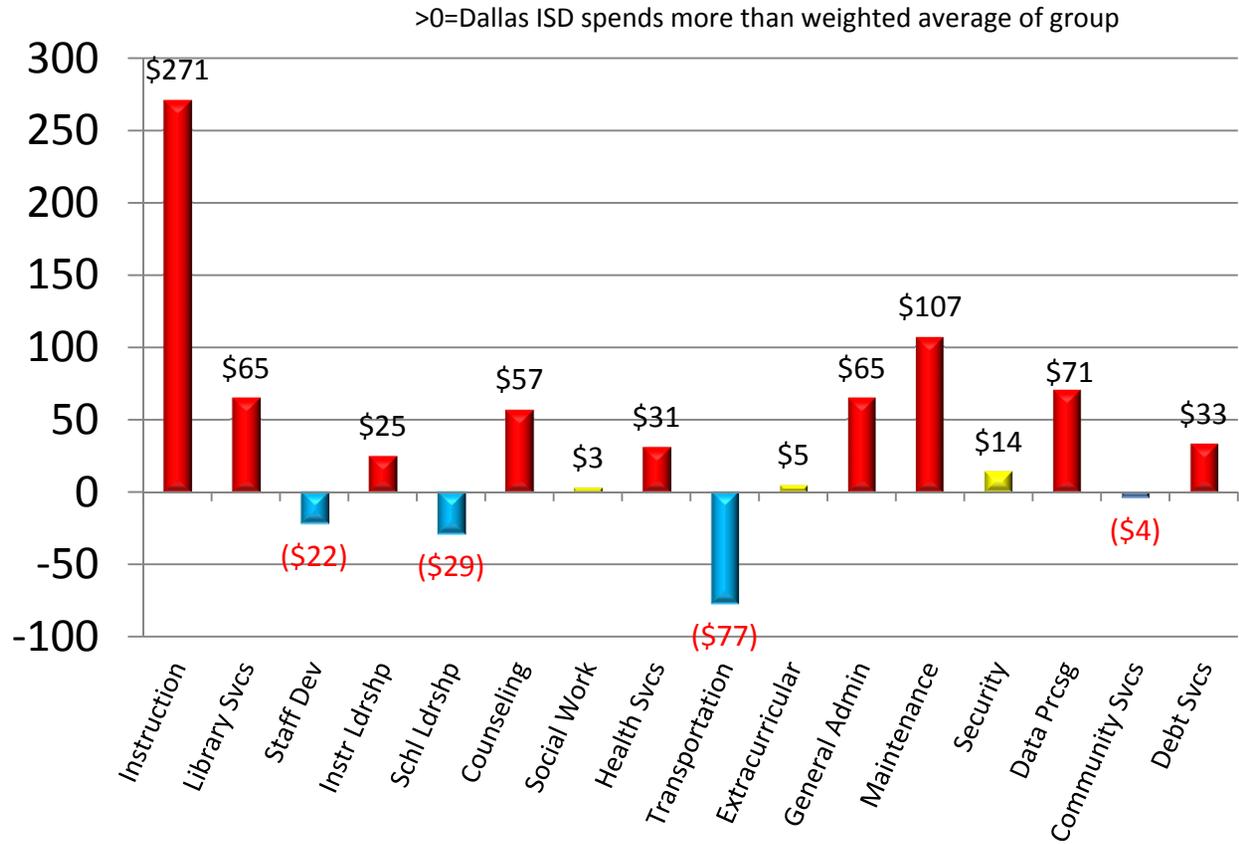
District	Enrollment	EDS%	Target Revenue
Carrollton-Farmers Branch	26,340	62%	\$5,239
Conroe	52,357	37%	\$5,271
Del Valle	11,120	87%	\$5,137
Galena Park	21,780	80%	\$5,306
Harlandale	14,911	89%	\$5,171
Houston	201,594	81%	\$5,162
Hurst-Euless-Bedford	21,540	52%	\$5,136
Richardson	36,946	57%	\$5,239
Socorro	43,398	72%	\$4,774
Peer Group Average	47,776	69%	\$5,153
Dallas	157,085	86%	\$5,306

# Dallas ISD vs. ERG Chase Group 2011-12 General Fund Expenditures per Student

## Variance: Dollars Spent per Student

Compared to the districts in the peer group, Dallas ISD spends more in Instruction, Library Services, Counseling, General Administration, Maintenance, Data Processing, and Debt Services. Dallas ISD spends less in School Leadership, Staff Development, and Transportation.

Legend	Variance
	>\$20
	>\$1-\$19
	<\$0



<0=Dallas ISD spends less than weighted average of group

# Salary & Staffing Benchmarking

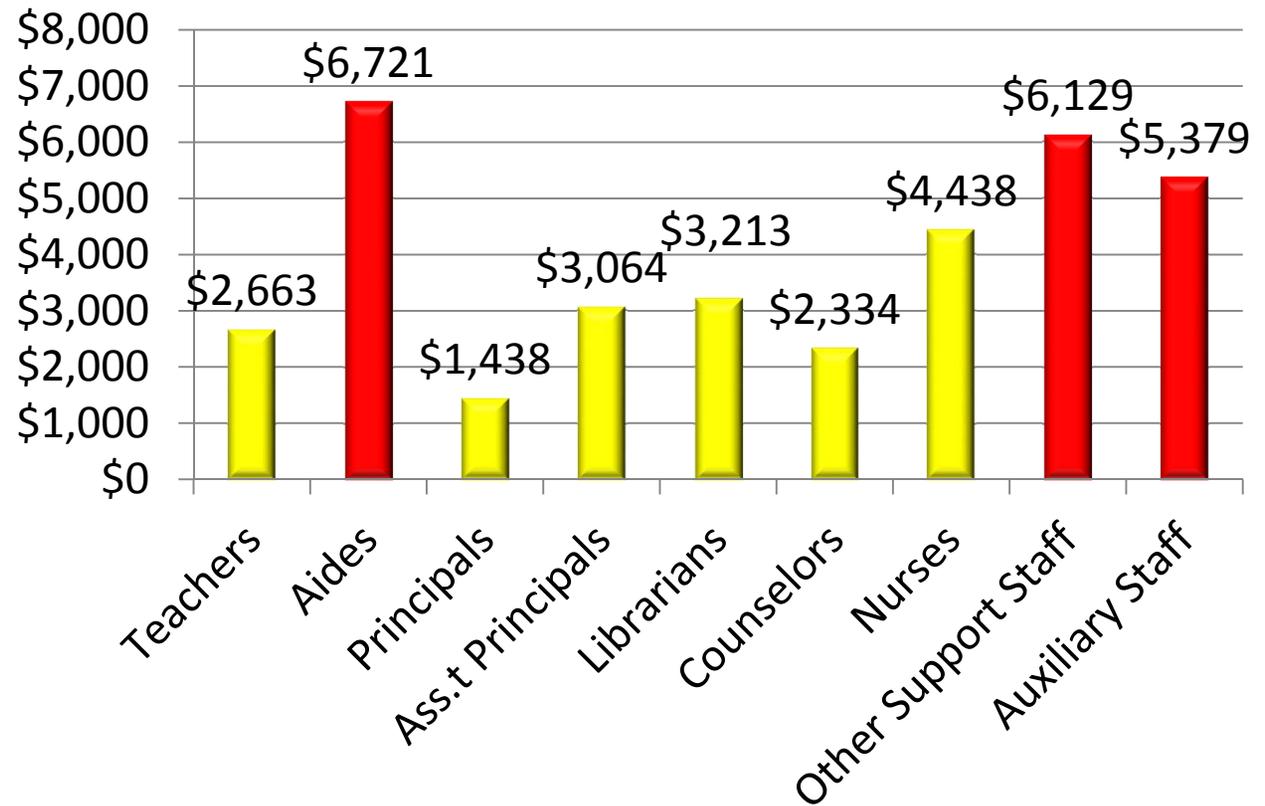
## **Dallas ISD Versus ERG Chase Group**

# Dallas ISD vs. Chase Group

## 2011-12 Average Salaries

Compared to the districts in the chase group, Dallas ISD has a higher average for aides, other support staff, and auxiliary staff

Legend	Variance
	>\$5K
	\$600-\$5K
	<\$600



# Dallas ISD vs. Chase Group

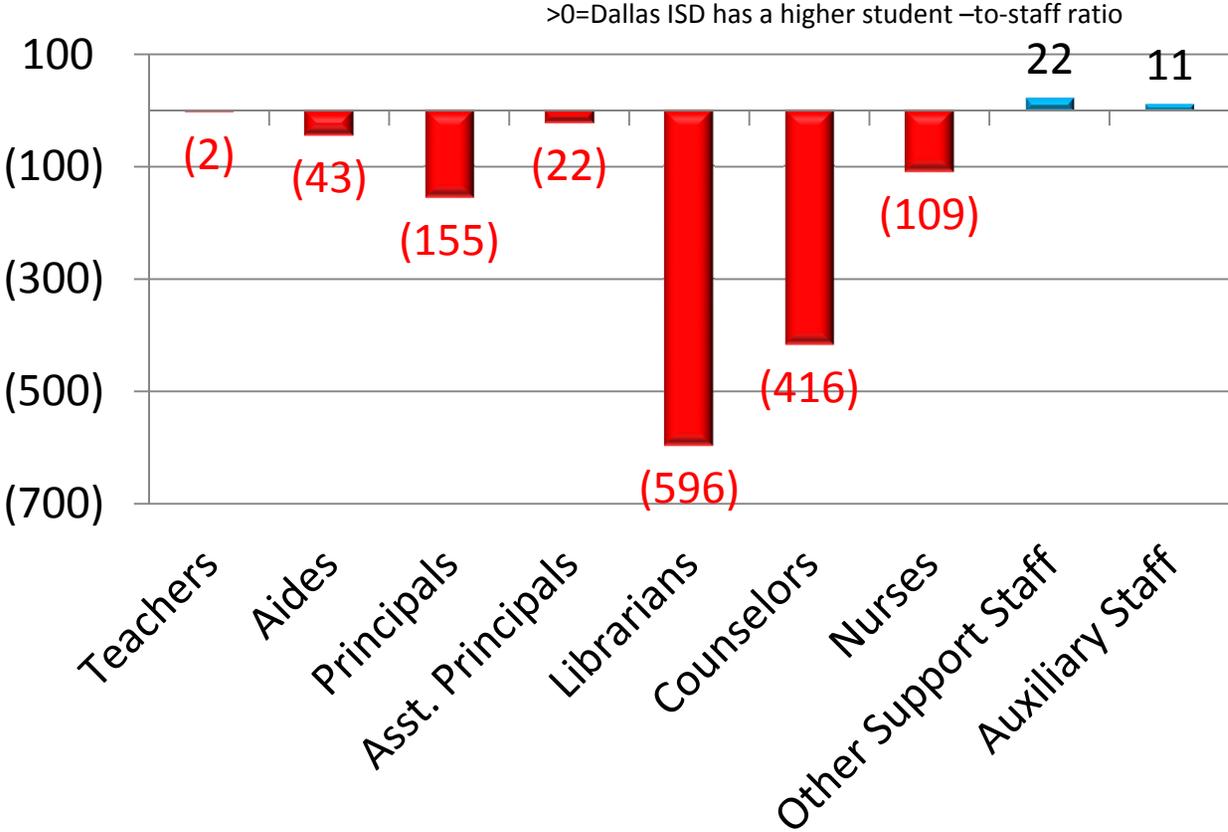
## Average Salaries

District Name	Teachers	Aides	Principals	Asst. Principals	Librarians	Counselors	Nurses	Other Support Staff	Auxiliary Staff
Carrollton-Farmers Branch ISD	\$51,882	\$20,938	\$95,089	\$72,030	\$57,029	\$62,288	\$50,414	\$66,705	\$27,074
Conroe ISD	\$49,899	\$15,796	\$91,174	\$69,156	\$54,335	\$61,304	\$48,505	\$57,839	\$21,718
Del Valle ISD	\$46,677	\$19,357	\$79,755	\$62,373	\$50,545	\$54,910	\$34,318	\$51,253	\$28,474
Galena Park ISD	\$49,901	\$18,197	\$82,289	\$67,364	\$61,048	\$61,734	\$48,599	\$61,224	\$22,259
Harlandale ISD	\$48,734	\$18,663	\$77,987	\$63,884	\$51,255	\$62,654	\$46,262	\$53,031	\$24,677
Houston ISD	\$51,866	\$20,738	\$89,810	\$67,352	\$59,426	\$67,525	\$54,020	\$61,037	\$21,114
Hurst-Euless-Bedford ISD	\$55,120	\$19,516	\$98,870	\$71,194	\$59,963	\$66,593	\$50,737	\$69,004	\$25,715
Richardson ISD	\$49,110	\$19,731	\$89,117	\$67,588	\$51,524	\$58,247	\$48,958	\$58,528	\$22,547
Socorro ISD	\$49,552	\$17,060	\$85,964	\$69,923	\$55,804	\$59,575	\$50,578	\$57,316	\$23,465
<b>Weighted Average</b>	<b>\$50,978</b>	<b>\$19,393</b>	<b>\$89,255</b>	<b>\$68,082</b>	<b>\$57,211</b>	<b>\$64,012</b>	<b>\$51,128</b>	<b>\$60,282</b>	<b>\$22,515</b>
Dallas ISD	\$53,641	\$26,114	\$90,693	\$71,146	\$60,424	\$66,346	\$55,566	\$66,411	\$27,894
<b>Over/(Under) Average</b>	<b>\$2,663</b>	<b>\$6,721</b>	<b>\$1,438</b>	<b>\$3,064</b>	<b>\$3,213</b>	<b>\$2,334</b>	<b>\$4,438</b>	<b>\$6,129</b>	<b>\$5,379</b>

# Dallas ISD vs. ERG Chase Group

## 2011-12 Student-to-Staff Ratio

Compared to the districts in the ERG chase group, Dallas ISD has a lower student-to-staff ratios for all categories except for other support staff and auxiliary staff



>0=Dallas ISD has a higher student –to-staff ratio

<0=Dallas ISD has a lower student –to-staff ratio

Legend	Variance
Red	< (10)
Yellow	< 0-(10)
Blue	> 0

# Dallas ISD vs. Chase Group

## Student-to-Staff Ratio

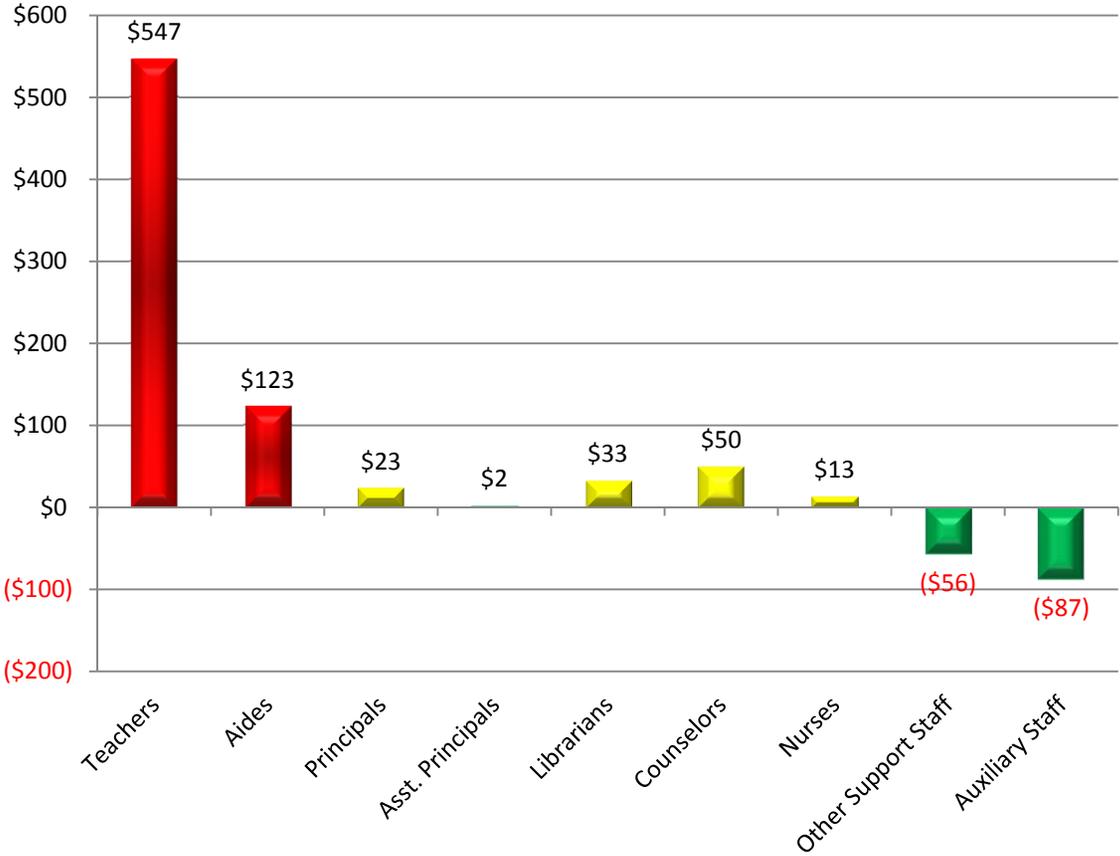
District Name	Teachers	Aides	Principals	Asst. Principals	Librarians	Counselors	Nurses	Other Support Staff	Auxiliary Staff
Carrollton-Farmers Branch ISD	16	137	685	560	679	462	732	194	35
Conroe ISD	17	120	1,043	515	1,018	488	1,027	241	32
Del Valle ISD	15	113	803	318	958	524	699	138	27
Galena Park ISD	15	223	908	597	1,236	552	876	159	22
Harlandale ISD	16	106	670	399	886	403	645	146	21
Houston ISD	19	154	828	800	1,795	1,341	887	116	29
Hurst-Eules-Bedford ISD	17	113	798	525	937	532	695	330	33
Richardson ISD	15	114	672	573	697	364	563	117	33
Socorro ISD	18	142	1079	496	1,128	453	964	203	34
<b>Weighted Average</b>	<b>17</b>	<b>143</b>	<b>853</b>	<b>650</b>	<b>1346</b>	<b>876</b>	<b>851</b>	<b>159</b>	<b>30</b>
Dallas ISD	15	100	698	628	750	460	742	181	41
<b>Over/(Under) Average</b>	<b>(2)</b>	<b>(43)</b>	<b>(155)</b>	<b>(22)</b>	<b>(596)</b>	<b>(416)</b>	<b>(109)</b>	<b>22</b>	<b>11</b>

# Dallas ISD vs. ERG Chase Group

## 2011-12 Average Cost per Student

Compared to the districts in the ERG chase group, Dallas ISD has a higher average for teachers and aides

Legend	Variance
Red	>\$50
Yellow	>\$0-\$50
Green	<\$0



# Dallas ISD vs. Chase Group Average Cost per Student

District Name	Teachers	Aides	Principals	Asst. Principals	Librarians	Counselors	Nurses	Other Support Staff	Auxiliary Staff
Carrollton-Farmers Branch ISD	\$3,218	\$153	\$139	\$129	\$84	\$135	\$69	\$344	\$778
Conroe ISD	\$3,005	\$131	\$88	\$134	\$53	\$126	\$47	\$240	\$681
Del Valle ISD	\$3,032	\$172	\$99	\$196	\$53	\$105	\$49	\$371	\$1,052
Galena Park ISD	\$3,419	\$82	\$91	\$113	\$49	\$112	\$56	\$386	\$1,037
Harlandale ISD	\$3,154	\$177	\$117	\$160	\$58	\$156	\$72	\$363	\$1,151
Houston ISD	\$2,810	\$135	\$109	\$84	\$33	\$50	\$61	\$528	\$731
Hurst-Eules-Bedford ISD	\$3,318	\$173	\$124	\$136	\$64	\$125	\$73	\$209	\$782
Richardson ISD	\$3,213	\$173	\$133	\$118	\$74	\$160	\$87	\$503	\$687
Socorro ISD	\$2,756	\$120	\$80	\$141	\$50	\$131	\$52	\$282	\$701
<b>Weighted Average</b>	<b>\$2,962</b>	<b>\$139</b>	<b>\$107</b>	<b>\$111</b>	<b>\$48</b>	<b>\$94</b>	<b>\$62</b>	<b>\$422</b>	<b>\$762</b>
Dallas ISD	\$3,509	\$262	\$130	\$113	\$81	\$144	\$75	\$366	\$675
<b>Over/(Under) Average</b>	<b>\$547</b>	<b>\$123</b>	<b>\$23</b>	<b>\$2</b>	<b>\$33</b>	<b>\$50</b>	<b>\$13</b>	<b>(\$56)</b>	<b>(\$87)</b>

