



# **Fiscal Year 2012 – 2013 Adopted Budget Version 4.2**

**June 28, 2012**





# **DALLAS INDEPENDENT SCHOOL DISTRICT PROPOSED BUDGET FOR THE YEAR 2012 - 2013**

## **BOARD OF TRUSTEES**

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

Alan King, Interim Superintendent of Schools





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Dallas Independent School District  
Texas**

For the Fiscal Year Beginning

**July 1, 2011**

*Linda C. Dandow Jeffrey R. Emer*

President

Executive Director



# Association of School Business Officials International®



This Meritorious Budget Award is presented to

## **Dallas Independent School District**

For excellence in the preparation and issuance  
of its school system budget  
for the Fiscal Year 2011-2012.

The budget is judged to conform  
to the principles and standards of the  
ASBO International® Meritorious Budget Awards  
Program.

A handwritten signature in blue ink, appearing to read "Bill Wiser".

President

A handwritten signature in blue ink, appearing to read "John D. Mueser".

Executive Director



Alan King, CPA - Interim Superintendent	972-925-3200
Darlene Williams - Treasurer	972-925-3821

**Budget Services Department**

James Terry, Ph.D., CPA - Director	972-925-3655
Christina Campos - Manager	972-925-3661
Gilbert Prado - Manager	972-925-3667
Mark Brokaw - Budget Analyst	972-925-3687
Elisa Cordova - Director	972-925-3669
Cheryl Dixon - Wilson - Budget Analyst	972-925-3668
Yolanda Freeman - Coordinator	972-925-3130
Cynthia Garcia - Budget Analyst	972-925-3154
Bryan Howard - Budget Analyst	972-925-3808
Ruben Jimenez - Budget Analyst	972-925-3818
Sequetta Marks - Budget Analyst	972-925-3810
Vilas Panicker - Budget Analyst	972-925-3604
Eula Woodberry - Coordinator	972-925-3404



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# **Dallas Independent School District**





# 2012 – 2013 Proposed Budget

## Version 4.1 – Success with Less

## District Mission

**Educating All Students  
for Success**

# District Goals 2012-2013



- 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 2012-2013



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.

# General Fund Budget

## School Year 2011 – 2012



	Original Budget 2011-2012		Proposed Final Amended Budget 2011-2012		Increase/(Decrease)
<b>Local/Intermediate Revenues</b>	\$	<b>757,807,171</b>	\$	<b>765,443,692</b>	\$ <b>7,636,521</b>
<b>State Program Revenues</b>		<b>408,608,522</b>		<b>417,384,609</b>	<b>8,776,087</b>
<b>Federal Program Revenues</b>		<b>21,361,057</b>		<b>17,470,051</b>	<b>(3,891,006)</b>
<b>Total Estimated Revenue</b>	\$	<b>1,187,776,750</b>	\$	<b>1,200,298,352</b>	\$ <b>12,521,602</b>
<b>Total Estimated Expenditure</b>	\$	<b>1,174,467,874</b>	\$	<b>1,178,486,035</b>	\$ <b>4,018,161</b>
<b>Revenue over (under) expenditure</b>	\$	<b>13,308,877</b>	\$	<b>21,812,317</b>	\$ <b>8,503,441</b>

# General Fund

## Expenditure Increases to Original Budget 2011-2012

■ Purchase Order Rollovers*	\$ 6.1 M
■ New School Rollover (7)**	2.0 M
■ E-Rate	3.7 M
■ Insurance Recovery	2.6 M
■ Librarians	2.1 M
■ Other	.4 M
	<hr/>
Total	\$ 16.9 M
■ TRS On Behalf	(6.0M)
■ Vacancy Savings	(6.9M)
	<hr/>
Total	\$ 4.0M

\*PO rollover from budget year 2010-2011 to 2011-2012.

\*\*Wilmer Hutchins ES - \$190,443, George HW Bush ES - \$199,269

Ebby Halliday ES - \$185,345, Kennedy-Curry MS - \$300,000,

Wilmer Hutchins HS - \$500,000, Barack Obama HS - \$254,284, John Patton HS - \$392,014

# Unassigned General Fund Balance as of June 30, 2012

<b>Unassigned General Fund Balance – 7/1/2011*</b>	<b>\$121,707,356</b>
 Estimated Spending Variance	 21,812,317
	<hr/>
Estimated Unassigned Fund Balance – 6/30/2012	\$143,519,673

\*Beginning Fund Balance Total on 7.1.2011 was \$135,098,259



# General Fund

Proposed Budget  
2012 - 2013

# General Fund Key Points

- **The proposed budget consolidated 10 schools and opened 3 new middle and 2 elementary schools.**
- **The staffing ratio for Pre-K through 4<sup>th</sup> grade was changed from 22:1 to 24:1.**
- **Custodial Services is budgeted to save \$10 million dollars for 2012-2013.**
- **Legal Services costs are expected to be reduced by just under \$2 million dollar.**
- **Board priority on full day Pre-K was addressed by adding full day Pre-K.**
- **Pre-K Teacher Assistants were assigned at a ratio of 1 per teacher.**

# General Fund Key Points



- **Human Resources Budget Increase for STAR Recommendations**
- **Board Priority on offering a variety of opportunities to engage all students in a challenging and rigorous curriculum to promote student achievement was addressed by:**
  - **Funding MYP (Middle Years Program) at J.L. Long and Harry Stone Middle**
  - **Funding Early College High School at Samuell High School**
  - **Funding dual language program at Rosemont Middle School**
  - **Funding the expansion to tenth grade at A. Maceo Smith New Tech High School**
  - **Funding the expansion to tenth grade at Barack Obama Male Leadership Academy**
  - **Funding increase for seventh grade athletics**

# General Fund

## Proposed Budget 2012-2013

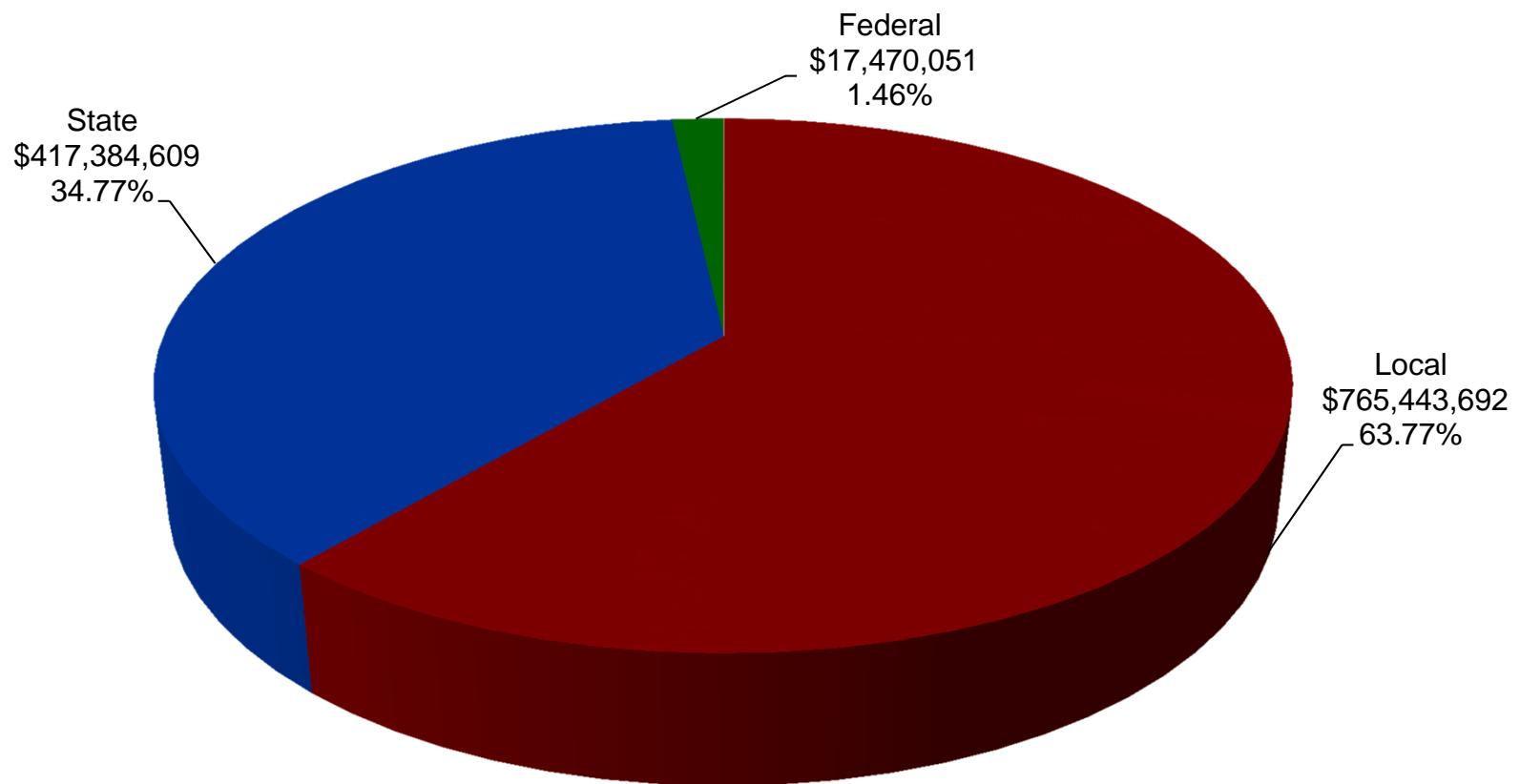
	<b>Proposed Final Amended Budget 2011-2012</b>	<b>Proposed Budget 2012-2013</b>	<b>Increase/ (Decrease)</b>
<b>Local Revenue</b>	<b>\$ 765,443,692</b>	<b>\$ 761,767,227</b>	<b>\$ (3,676,465)</b>
<b>State Revenue</b>	<b>417,384,609</b>	<b>380,056,315</b>	<b>(37,328,294)</b>
<b>Federal Revenue</b>	<b>17,470,051</b>	<b>13,814,092</b>	<b>(3,655,959)</b>
<b>Total Revenue</b>	<b>\$1,200,298,352</b>	<b>\$ 1,155,637,634</b>	<b>(\$44,660,718)</b>
<b>Expenditures</b>	<b>\$ 1,178,486,035</b>	<b>\$ 1,155,637,634</b>	<b>(\$22,848,401)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 21,812,317</b>	<b>-</b>	<b>\$ 21,812,317</b>

# General Fund Revenue Budget Comparison 2011-2012 vs. 2012-2013



	<b>2012 Proposed Final Amended Budget</b>	<b>2013 Proposed Budget</b>	<b>Amount Increase (Decrease)</b>
<b>Local/Intermediate Revenues</b>	<b>\$ 765,443,692</b>	<b>\$ 761,767,227</b>	<b>\$ (3,676,465)</b>
<b>State Program Revenues</b>	<b>417,384,609</b>	<b>380,056,315</b>	<b>(37,328,294)</b>
<b>Federal Program Revenues</b>	<b>17,470,051</b>	<b>13,814,092</b>	<b>(3,655,959)</b>
<b>Total Estimated Revenue</b>	<b>\$ 1,200,298,352</b>	<b>\$ 1,155,637,634</b>	<b>\$ (44,660,718)</b>

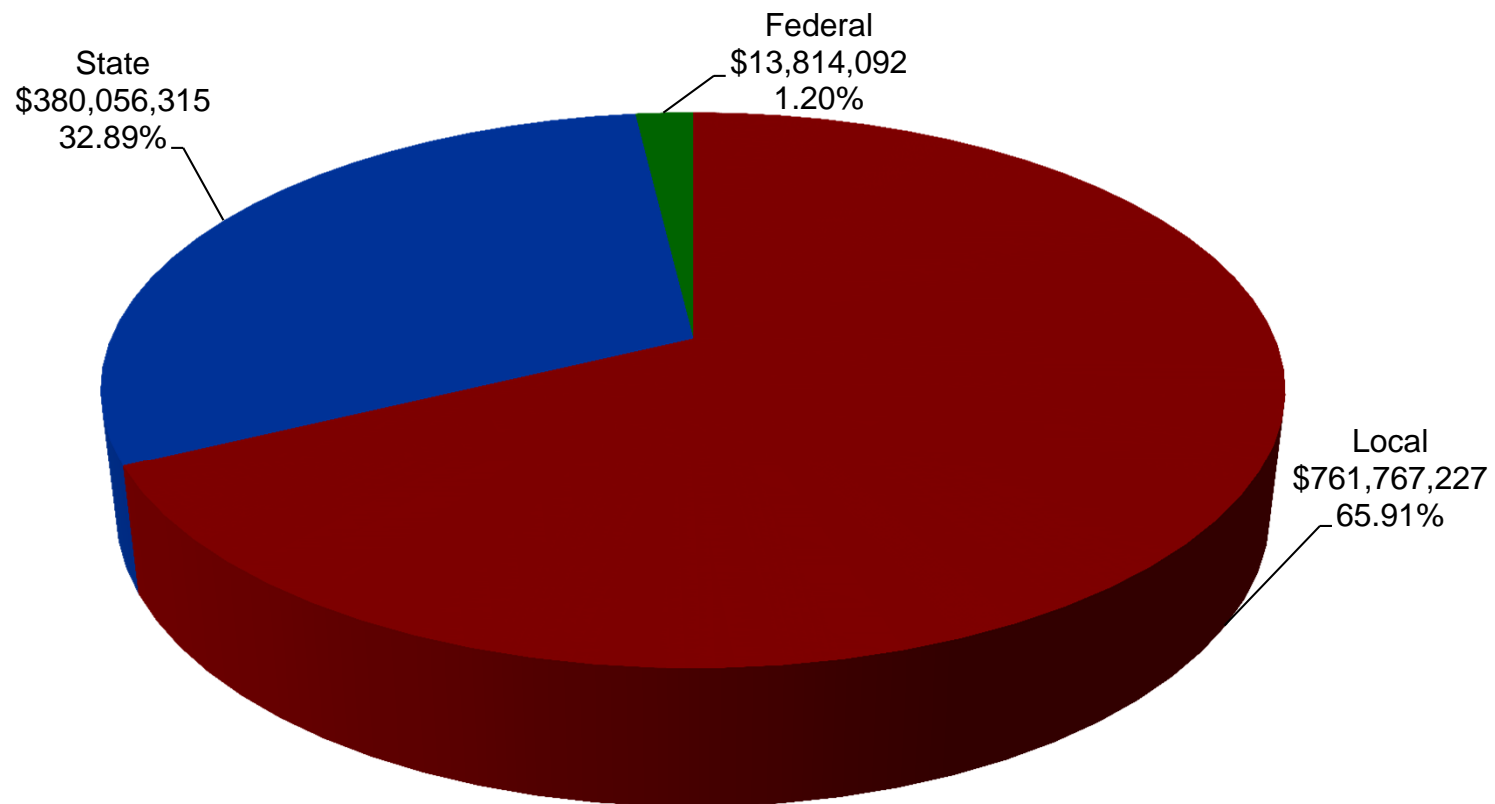
# 2011 – 2012 General Fund Proposed Final Revenue by Source



Total: \$1,200,298,352

# Proposed Budget 2012 – 2013

## General Fund Estimated Revenue by Source



Total: \$1,155,637,634

# Average Daily Attendance (ADA)\*

District Name	District Enrollment	Average Daily Attendance (ADA)	ADA Percentage
DALLAS ISD**	158,460	145,008	95.5%
ARLINGTON ISD	64,484	59,076	91.6%
CARROLLTON-FARMERS BRANCH ISD	26,159	24,457	93.5%
CEDAR HILL ISD	8,182	7,698	94.1%
DESOTO ISD	9,184	8,572	93.3%
DUNCANVILLE ISD	12,902	12,058	93.5%
FORNEY ISD	8,102	7,735	95.5%
FORT WORTH ISD	81,651	73,527	90.0%
GARLAND ISD	57,833	54,375	94.0%
GRAND PRAIRIE ISD	26,541	24,581	92.6%
HIGHLAND PARK ISD	6,689	6,454	96.5%
IRVING ISD	34,243	31,489	92.0%
LANCASTER ISD	6,261	5,746	91.8%
LEWISVILLE ISD	51,484	48,877	94.9%
MCKINNEY ISD	24,422	23,087	94.5%
MESQUITE ISD	37,747	35,908	95.1%
PLANO ISD	55,568	52,413	94.3%
RICHARDSON ISD	36,070	33,668	93.3%
ROCKWALL ISD	14,072	13,303	94.5%

\*\*Dallas – Chancery (Enrollment as of Leveling)

Note: 1% change in our ADA would bring in additional \$8.1 Million

\*TEA Website - Other districts' information is based on the 2010-2011 School Year data

# General Fund

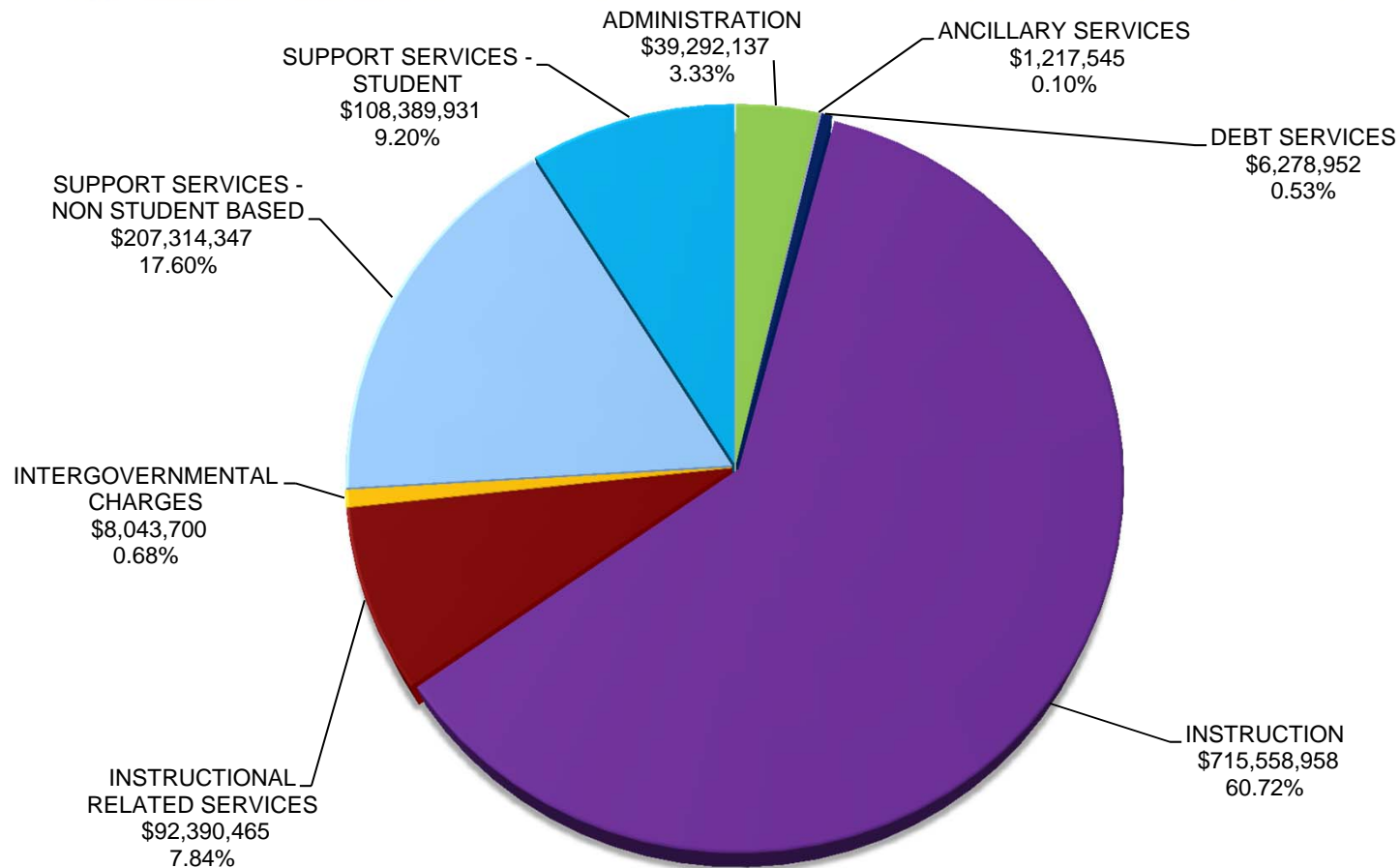
## Expenditures By Function Budget

### 2011- 2012 vs. 2012-2013



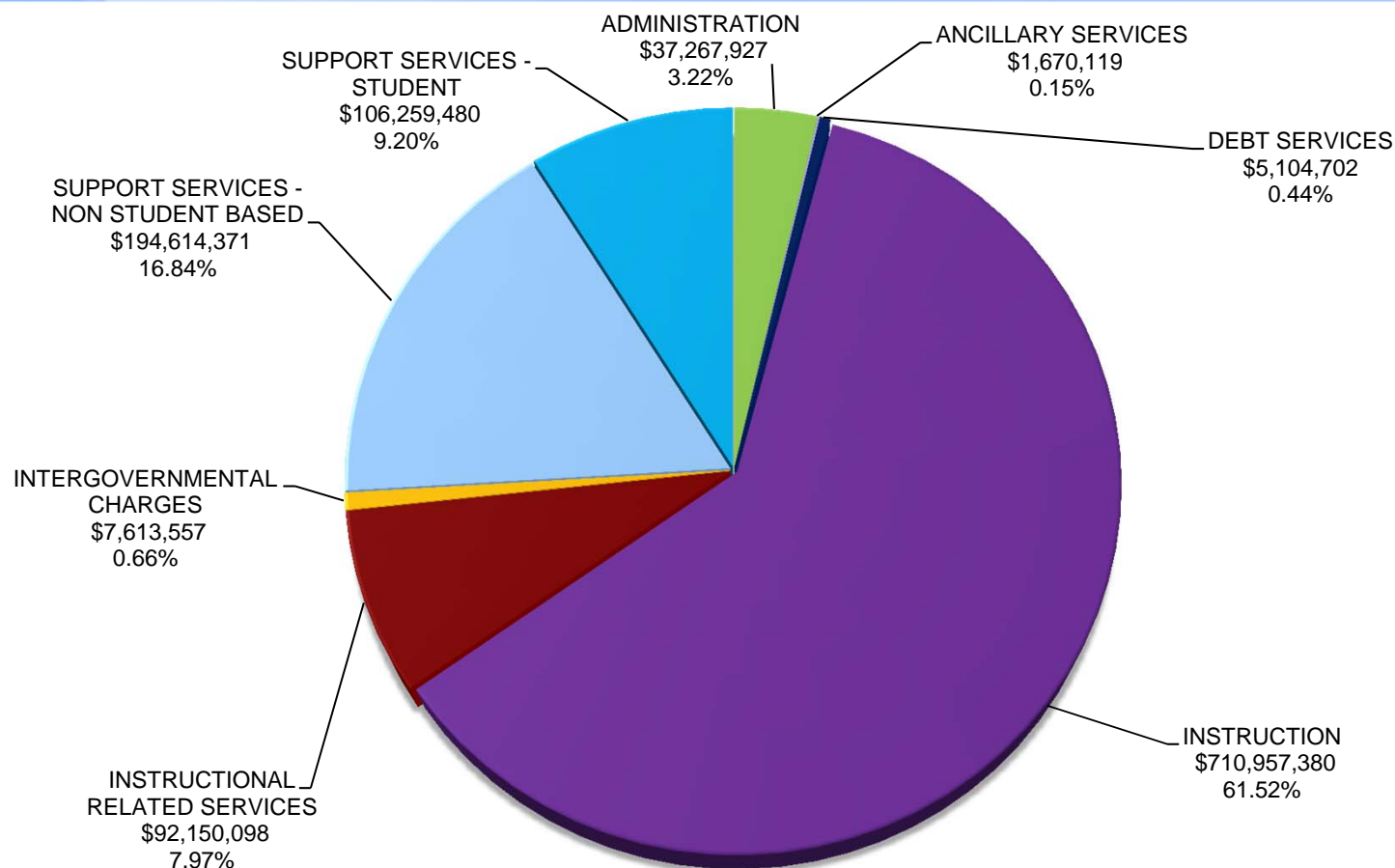
	2012 Proposed Final Amended Budget	2013 Proposed Budget	Amount Increase/ (Decrease)	% Increase/ (Decrease)
11 BASIC INSTRUCTION	\$ 681,428,569	\$676,338,718	(5,089,851)	(.8%)
12 INSTRUCTION RESOURCES MEDIA	22,647,853	21,931,003	(716,850)	(3.2%)
13 CURRICULUM & INSTR STAFF DEVEL	11,482,536	12,687,659	1,205,123	10.5%
21 INSTRUCTIONAL LEADERSHIP	18,051,930	18,966,692	914,762	5.1%
23 SCHOOL LEADERSHIP	74,338,535	73,183,406	(1,155,129)	(1.5%)
31 GUIDANCE & COUNSELING SERVICES	43,705,479	42,694,620	(1,010,859)	(2.3)%
32 SOCIAL WORK SERVICES	2,646,364	2,301,978	(344,386)	(13.0)%
33 HEALTH SERVICES	17,665,359	17,110,510	(554,849)	(3.1)%
34 STUDENT (PUPIL) TRANSPORTATION	23,426,800	24,430,998	1,004,198	4.3%
36 COCURRICULAR/EXTRACURRICULAR	20,945,929	19,721,374	(1,224,555)	(5.9%)
41 GENERAL ADMINISTRATION	39,292,137	37,267,927	(2,024,210)	(5.2%)
51 PLANT MAINTENANCE & OPERATIONS	153,502,974	146,285,379	(7,217,595)	(4.7%)
52 SECURITY & MONITORING SERVICES	17,346,365	17,822,906	476,541	2.8%
53 DATA PROCESSING SERVICES	36,465,008	30,506,086	(5,958,922)	(16.3%)
OTHER FUNCTIONS (61,71,95,97,99)	15,540,197	14,388,378	(1,151,819)	(7.4%)
<b>TOTAL EXPENDITURES:</b>	<b>\$ 1,178,486,035</b>	<b>\$1,155,637,634</b>	<b>(\$22,848,401)</b>	<b>(1.9%)</b>

# 2011 – 2012 General Fund Proposed Final Expenditures by Major Function



Total: \$1,178,486,035

# 2012 – 2013 General Fund Proposed Expenditures by Major Function



Total: \$1,155,637,634

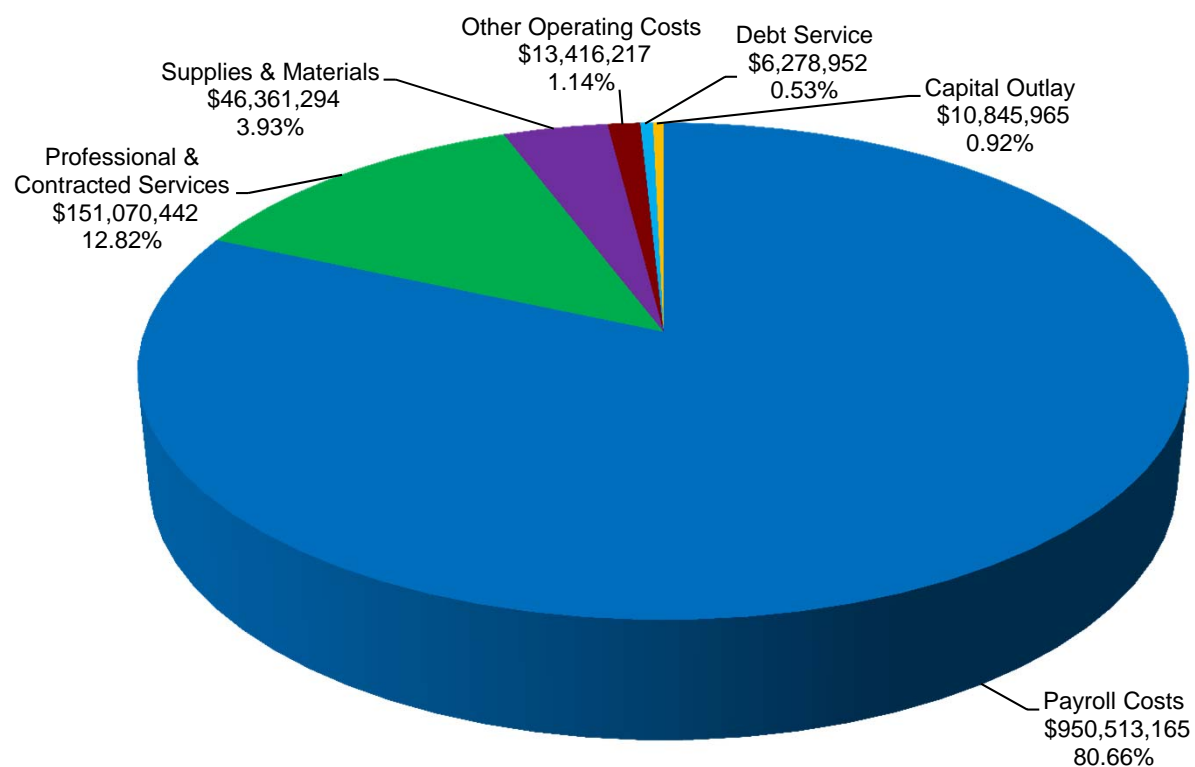
# General Fund



## Expenditure by Object Codes Increases/(Decreases) Proposed Final Budget vs. Proposed Budget

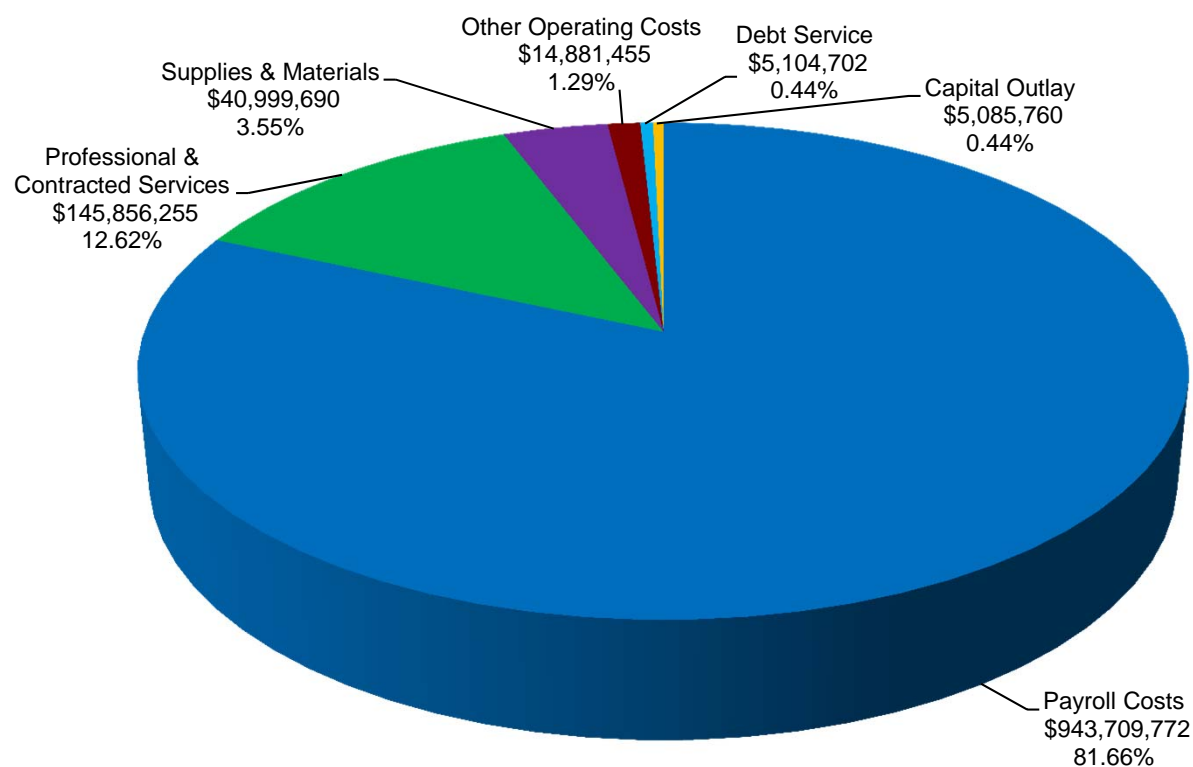
Object		2012 Proposed Final Amended Budget	2013 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100	Payroll Costs	\$ 950,513,165	\$ 943,709,772	(\$6,803,393)	(.7%)	81.7%
6200	Professional & Contracted Services	151,070,442	145,856,255	(5,214,187)	(3.5%)	12.6%
6300	Supplies & Materials	46,361,294	40,999,690	(5,361,604)	(11.6%)	3.6%
6400	Other Operating Costs	13,416,217	14,881,455	1,465,238	10.9%	1.3%
6500	Debt Service	6,278,952	5,104,702	(1,174,250)	(18.7%)	0.4%
6600	Capital Outlay	10,845,965	5,085,760	(5,760,205)	(53.1%)	0.4%
Total		\$ 1,178,486,035	\$ 1,155,637,634	(\$22,848,401)	(1.9%)	100%

# 2011 – 2012 General Fund Proposed Final Expenditure Budget by Object



Total: \$1,178,486,035

# 2012 – 2013 General Fund Expenditure Proposed Budget by Object



Total: \$1,155,637,634

# General Fund

## 2012 – 2013 Proposed Budget Payroll

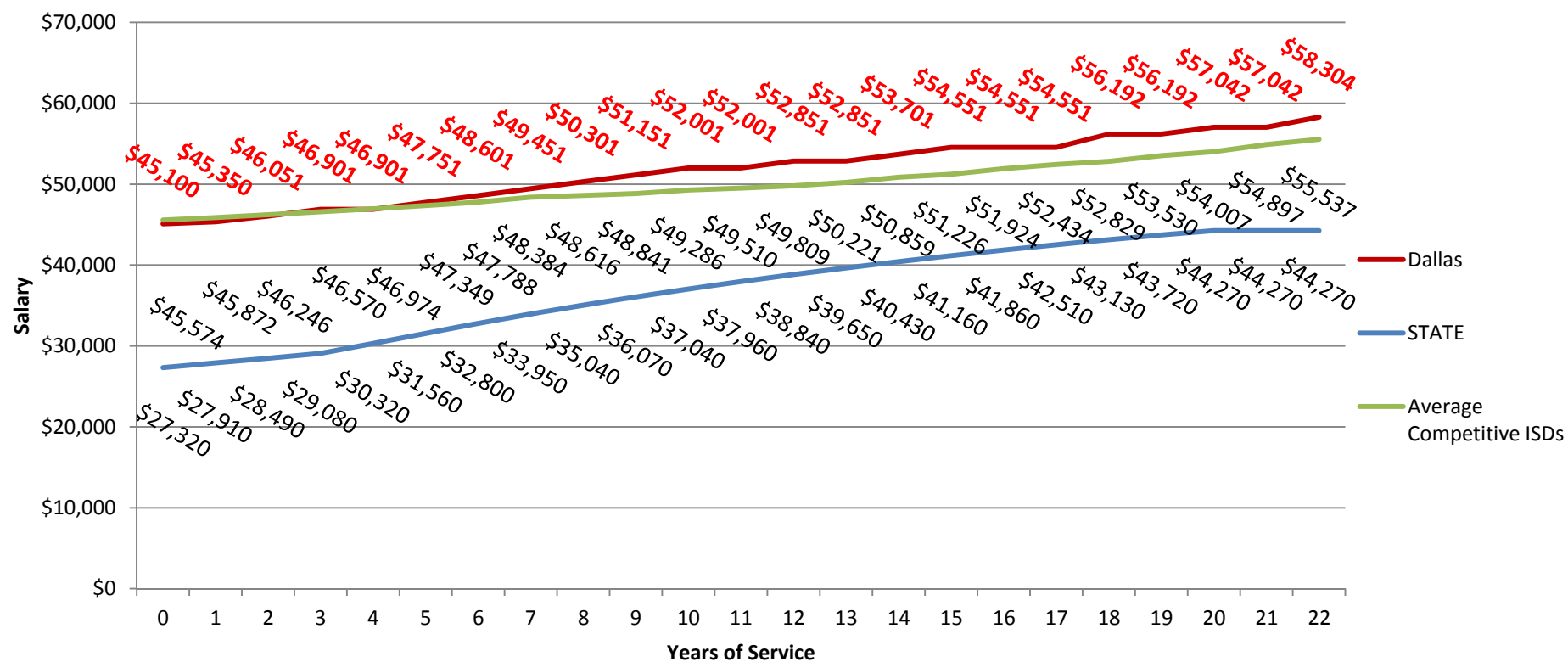
### 6100 Object Code



<b>Professional – Exempt</b>	<b>\$ 684,097,390</b>
<b>Support - Non-Exempt</b>	<b>133,793,235</b>
<b>Benefits</b>	<b>125,819,147</b>
<hr/>	
<b>Total</b>	<b>\$ 943,709,772</b>

# Dallas ISD Teacher Salary Schedule 2011-12

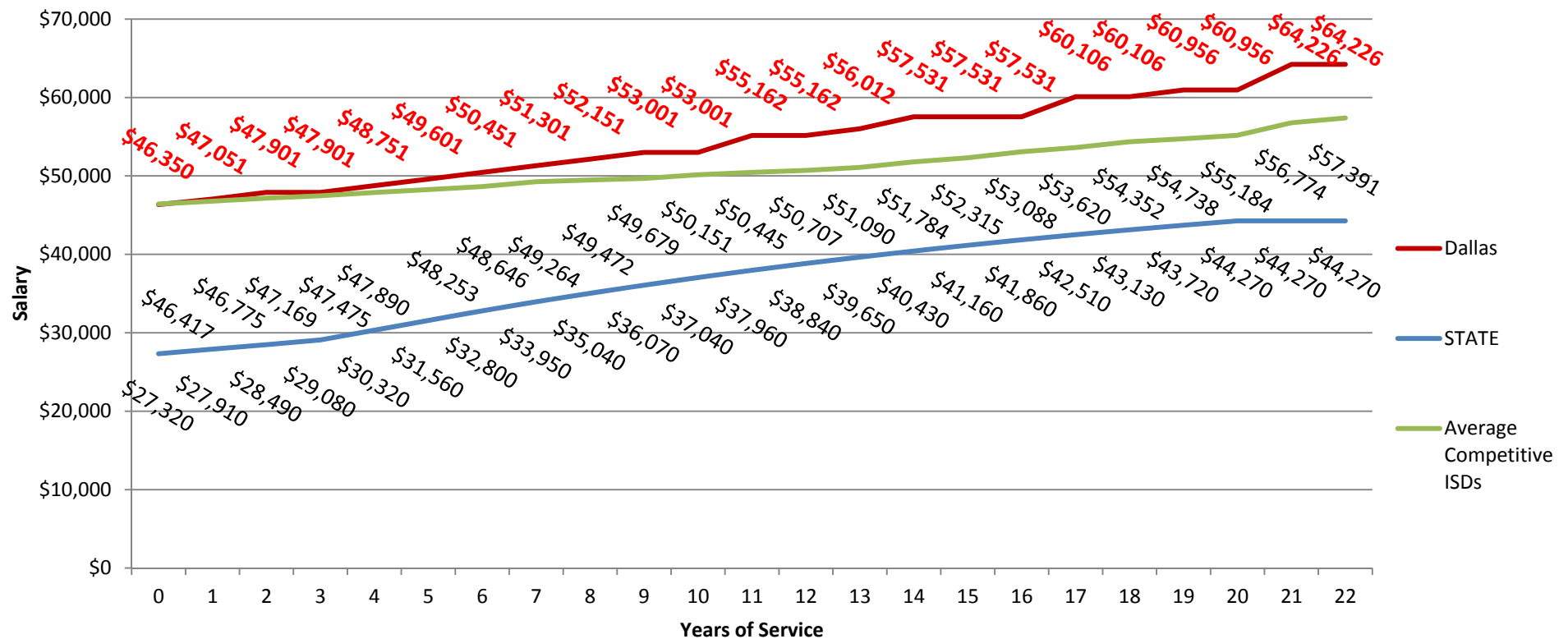
## Bachelor's Degree Comparisons



▲ Schools include: Houston ISD, Fort Worth ISD, Northside ISD, Garland ISD, Richardson ISD, Arlington ISD

# Dallas ISD Teacher Salary Schedule 2011-12

## Master's Degree Comparisons



▲ Schools include: Houston ISD, Fort Worth ISD, Northside ISD, Garland ISD, Richardson ISD, Arlington ISD

# General Fund

## Professional and Contracted Services

### Proposed Budget 6200 Object Code



Utilities	\$ 48,500,236
Telecommunications	10,291,984
Dallas County Schools	25,669,824
Game Officials, Stadium Workers, etc.	770,000
Maintenance Services	1,100,000
Copiers	7,082,311
Arts Partners	800,164
Legal Fees	4,435,750
DASA Student Enrichment Program with City of Dallas	572,000
Mercer	4,785,000
Appraisal District	4,301,328
Operating Leases-Computers	2,190,599
Printing	1,118,271
Audit Fees	997,500
JJAEP	400,000
Teacher Evaluation System	676,698
All other	32,164,590
Total	<hr/> \$ 145,856,255

# General Fund

## Supplies and Materials

### Proposed Budget 6300 Object Code



<b>Fuel</b>	<b>\$ 1,114,800</b>
<b>Textbooks</b>	<b>583,441</b>
<b>Library Books</b>	<b>2,076,059</b>
<b>Other Reading Materials</b>	<b>770,330</b>
<b>Testing Materials</b>	<b>1,041,001</b>
<b>Technology Equipment</b>	<b>8,913,442</b>
<b>Other Equipment/Furniture</b>	<b>964,585</b>
<b>HVAC</b>	<b>1,630,692</b>
<b>Facilities Maintenance</b>	<b>4,045,500</b>
<b>Custodial Supplies</b>	<b>2,807,598</b>
<b>Other Maint/Oper</b>	<b>1,047,954</b>
<b>New Schools Start Up</b>	<b>200,000</b>
<b>Athletics</b>	<b>1,238,000</b>
<b>Other Extracurricular</b>	<b>1,433,534</b>

# General Fund

## Supplies and Materials

### Proposed Budget 6300 Object Code (cont'd)



<b>School Uniforms</b>	<b>\$ 300,000</b>
<b>Instructional Supplies</b>	<b>5,672,375</b>
<b>Technology Supplies</b>	<b>1,389,247</b>
<b>Instructional/Campus Leadership</b>	<b>1,124,231</b>
<b>General Administration</b>	<b>884,460</b>
<b>Safety/Security</b>	<b>338,336</b>
<b>Other</b>	<b>3,424,105</b>
<b>Total</b>	<b>\$ 40,999,690</b>

# General Fund

## Other Operating Costs

### Proposed Budget 6400 Object



<b>Instructional</b>	<b>\$ 1,736,855</b>
<b>Plant Maintenance/Operations</b>	<b>345,438</b>
<b>General Administration</b>	<b>1,133,490</b>
<b>Athletic Insurance</b>	<b>1,900,000</b>
<b>Other Insurance</b>	<b>1,809,482</b>
<b>Tax Increment Funds</b>	<b>3,376,038</b>
<b>Election</b>	<b>1,000,000</b>
<b>Employee Travel</b>	<b>1,031,819</b>
<b>Employee Local Mileage</b>	<b>471,699</b>
<b>Student Travel</b>	<b>591,267</b>
<b>Non-Employee Travel</b>	<b>75,750</b>
<b>Dues</b>	<b>303,273</b>
<b>Other</b>	<b>1,106,344</b>
<b>Total</b>	<b>\$ 14,881,455</b>

# General Fund Travel Detail 6400 Object Code



	<b>2011-12 Current Budget</b>	<b>2012-13 Proposed Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
<b>6411 – Employee Travel*</b>	<b>\$ 1,469,345</b>	<b>\$ 1,503,518</b>	<b>\$ 34,173</b>	<b>2.3%</b>
Local Mileage Reimbursement	456,547	471,699	15,152	3.3%
Other Employee Travel	1,012,798	1,031,819	19,021	1.8 %
 <b>6412 – Student Meals, Lodging &amp; Registration</b>	 872,727	 591,267	 (281,460)	 (32.3%)
 <b>6419 – Non-Employee Travel</b>	 85,924	 75,750	 (10,174)	 (11.8%)
 <b>Total Travel</b>	 <b>\$ 2,427.996</b>	 <b>\$ 2,170,535</b>	 <b>\$ (257,461)</b>	 <b>(10.6%)</b>

Employee Travel is for business purposes to meet with TEA or for staff development purposes.

# General Fund Debt Service



## Proposed Budget 6500 Object Code

<b>2002 Qualified Zone Academy Bond</b>	<b>\$ 11,200</b>
<b>2008 Maintenance Tax Note</b>	<b>3,847,000</b>
<b>2011 Tax Anticipation Note</b>	<b>325,000</b>
<b>2008 IBM Note</b>	<b>765,502</b>
<b>Other</b>	<b>156,000</b>
<b>Total</b>	<b>\$ 5,104,702</b>

# General Fund Capital Outlay



## Proposed Budget 6600 Object Code

Student desktops, netbooks, laptops and mobile carts	\$1,884,365
Data Center Servers	1,139,427
Heating, Ventilation and Air Conditioning, RTU, Chillers	500,000
WAN Network Data Switches/Connectivity	432,500
Gym-auditorium lifts, Propane machines, Floor scrub machines, Truck mounted extractor for floods	269,600
Police Vehicles	235,000
Telephone Systems	225,583
Dance Floors	87,856
Band/Orchestra Instruments	60,496
Education Resource (ERG) Software	57,190
Autodesk Software	41,640
Art, Music and Choir Equipment	32,798
Secondary Art Equipment (Kilns)	21,440
SPSS (Statistical Package for Social Services) license	20,000
Other	77,865
Total	<hr/> \$5,085,760



# Summary General Fund Budget Changes

# General Fund

## Change in FTEs 2011-12 to 2012-2013

### Total Staff



	Current GOF FTEs	Proposed Incr./ (Decr.)
<b>Campus</b>		
Teaching	9,680	(215)
Professional Support	1,324	4
Other Support	3,287	160
Subtotal	14,291	(51)
<b>Non-Campus</b>	1,853	57
<b>TOTAL</b>	16,144	6

# General Fund

## Change in FTEs 2011-12 to 2012-2013

### Campus Staff



	FTEs	Estimated Budget Decrease/Increase (in Millions)
<b>Campus Professional Staff</b>		
Net of Staffing Ratio's Pre-k -4, Consolidated Campuses, New Schools and Efficiency Gains	<u>(211)</u>	
	(211)	(\$13.7)
<b>Campus Support Staff</b>		
Net of Consolidated Campuses, Increase of Pre-K Ta's, New Campuses and Efficiency Gains	<u>160</u>	
	160	\$4.8
<b>Subtotal – Personnel</b>	<u>(51)</u>	<u>(\$8.9)</u>

Note : Average salary for professional staff , \$65,000 and \$30,000 for campus support.

# Changes to Custodial Services 2012-2013



- 1. Custodial services will be controlled by Custodial Department instead of Principals.**
- 2. Custodial pay rate will be reduced by 10% to get closer to market.**
- 3. Custodial staff will be reduced by 100 to move toward the industrial cleaning standard of 1 to 30,000 square feet per custodian.**
- 4. Custodial staff will be reduced during the summers.**
- 5. No substitutes when custodians are absent.**
- 6. Re-organization of management structure.**
- 7. A market salary schedule will be implemented for all new custodians.**



## Differences between Version 3.5 and Version 4.0

## Differences between 3.5 and 4.0

- Superintendent's new management structure was funded by reorganization of the prior structure.
- Revenue was increased by \$5.1 Million for sale of school buses to Dallas County Schools. Resources used to fund the School Leaders' Academy.
- TRS on Behalf revenue and expenditures were reduced accordingly.
- Funded eight Campus Administrative Intern positions.
- Funded four additional Pre-k Teachers and four Teacher Assistant positions to support Pre-k enrollment at three campuses.



## Food Service Funds

# Food Services Fund

## Proposed Budget

### 2012-2013



	<b>Current Budget 2011-2012</b>	<b>Proposed Budget 2012-2013</b>	<b>Increases (Decrease)</b>
Local/Intermediate Revenues	\$ 6,675,823	\$ 7,646,588	\$ 970,765
State Program Revenues	565,000	565,000	-
Federal Program Revenues	75,146,513	77,589,710	2,443,197
Total Estimated	\$82,387,336	\$ 85,801,298	3,413,962
Expenditures	\$89,387,336	\$ 85,801,298	(\$ 3,586,038)
Addition/(Deficit)	(\$7,000,000)	-	-

# Food Services Fund Revenue



## Current Budget vs. Proposed Budget

	<b>2012 Current Budget</b>	<b>2013 Proposed Budget</b>	<b>Amount Increase (Decrease)</b>
Local/Intermediate Revenues	\$ 6,675,823	\$ 7,646,588	\$ 970,765
State Program Revenues	565,000	565,000	-
Federal Program Revenues	75,146,513	77,589,710	2,443,197
<b>Total Estimated Revenue</b>	<b>\$ 82,387,336</b>	<b>\$ 85,801,298</b>	<b>\$ 3,413,962</b>

# Food Services Fund

## Expenditures By Function

### Current Budget vs. Proposed Budget



	2012 Current Budget	2013 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>35 FOOD SERVICES</b>	\$86,653,336	\$82,993,478	(\$3,659,858)	(4.2%)
<b>41 GENERAL ADMINISTRATION</b>	65,000	65,000	-	-
<b>51 PLANT MAINTENANCE &amp; OPERATIONS</b>	2,669,000	2,742,820	73,820	2.7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 89,387,336</b>	<b>\$ 85,801,298</b>	<b>(\$3,586,038)</b>	<b>(4.01%)</b>

# Food Services Fund

## Expenditure by Object Codes

### Current Budget vs. Proposed Budget



	2012 Current Budget	2013 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100 Payroll Costs	\$ 33,360,036	\$33,273,814	(\$61,722)	(0.2%)	38.8%
6200 Prof/Contracted Services	12,479,400	7,575,297	(4,899,003)	(39.3%)	8.8%
6300 Supplies & Materials	40,391,669	44,383,977	4,024,708	9.88%	51.8%
6400 Other Operating Costs	483,231	313,543	(169,688)	(35.1%)	0.4%
6600 Capital Outlay	2,673,000	254,667	(2,480,333)	(90.5%)	0.2%
<b>Total</b>	<b>\$ 89,387,336</b>	<b>\$ 85,801,298</b>	<b>(\$3,586,038)</b>	<b>(4.01%)</b>	<b>100%</b>



## Debt Service Funds

# Bonded Debt Five Year Projections

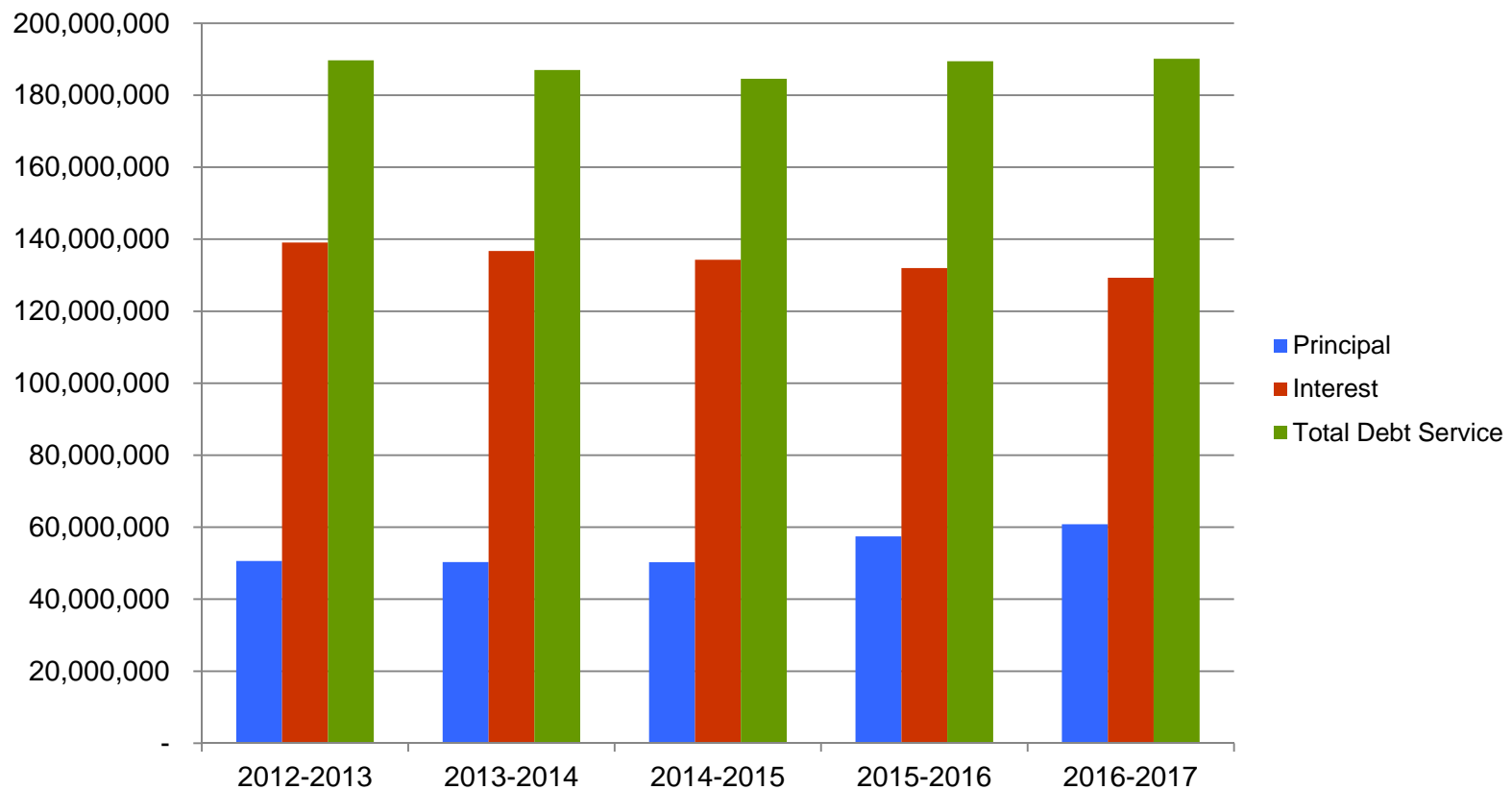
Fiscal Year	Principal	Interest	Total	BAB Subsidy	Net Debt Service
2016-2017	60,825,000	129,314,529	190,139,529	(20,356,498)	169,783,031
2015-2016	57,445,000	131,982,151	189,427,151	(20,356,498)	169,070,653
2014-2015	50,265,000	134,289,561	184,554,561	(20,356,498)	164,198,063
2013-2014	50,295,000	136,715,055	187,010,055	(20,356,498)	166,653,557
2012-2013	50,625,000	139,086,694	189,711,694	(20,356,498)	169,355,196

# Bond Debt

Fiscal Year	Principal	Interest*	Total
2013	\$50,625,000	\$139,086,694	\$189,711,694
2014	\$50,295,000	\$136,715,055	\$187,010,055
2015	\$50,265,000	\$134,289,561	\$184,554,561
2016-2020	\$359,720,000	\$627,922,315	\$987,642,315
2021-2025	\$465,205,000	\$528,943,949	\$994,148,949
2026-2030	\$647,645,000	\$385,265,046	\$1,032,910,046
2031-2035	<u>\$929,000,000</u>	<u>\$175,755,288</u>	<u>\$1,104,755,288</u>
Total	\$2,552,755,000	\$2,127,977,908	\$4,680,732,908

\*Does not include the Build America Bond Subsidy (BABs)

# Bonded Debt Five Year Projections





# Special Revenue Funds

# Special Revenue Funds

## Projected Budget 2012-2013



Special Revenue Fund	11-12 Budget	12-13 Budget	Increase/(Decrease)
Title I, Improving Basic Programs	\$ 93,843,252	\$ 90,361,970	\$ (3,481,282)
Title II, Teacher Training & Recruiting	15,445,699	10,429,551	(5,016,148)
Title III, English Language Acquisition	8,474,087	7,944,355	(529,732)
Special Education Grants	51,638,725	39,774,319	(11,864,406)
Title I, School Improvement Grants (SIP)	7,249,785	12,484,905	5,235,120
Texas Title I School Priority Grants (TTIPS)	9,585,610	12,296,002	2,710,392
Adult Basic Education	4,545,851	4,581,893	36,042
Other Special Revenue Funds	23,292,766	6,212,184	(17,080,582)
<b>Total</b>	<b>\$ 214,075,775</b>	<b>\$ 184,085,179</b>	<b>\$ (29,990,596)</b>

# Special Revenue Funds

## Projected Budgeted FTEs 2012-2013



Special Revenue Fund	11-12 FTE	12-13 FTE	Increase/ (Decrease)
<b>Title I, Improving Basic Programs</b>	<b>1,100.6</b>	<b>1,061.9</b>	<b>(38.7)</b>
<b>Title II, Teacher Training &amp; Recruiting</b>	<b>150.8</b>	<b>117.3</b>	<b>(33.5)</b>
<b>Title III, English Language Acquisition</b>	<b>32.8</b>	<b>32.8</b>	<b>-</b>
<b>Special Education Grants</b>	<b>516.3</b>	<b>480.1</b>	<b>(36.2)</b>
<b>Title I, School Improvement Grants (SIP)</b>	<b>42.0</b>	<b>26.0</b>	<b>(16.0)</b>
<b>Texas Title I School Priority Grants (TTIPS)</b>	<b>67.8</b>	<b>67.8</b>	<b>-</b>
<b>Adult Basic Education</b>	<b>51.5</b>	<b>67.1</b>	<b>15.6</b>
<b>Other Special Revenue Funds</b>	<b>50.4</b>	<b>46.9</b>	<b>(3.5)</b>
<b>Total</b>	<b>2,012.2</b>	<b>1899.9</b>	<b>(112.3)</b>



## Summary of All Funds

# Summary of All Funds

	Revenue	Expenditure
General Operating	\$1,155,637,634	\$1,155,637,634
Food Service Fund	85,801,298	85,801,298
Debt Service Funds	189,736,694	189,736,694
Special Revenue Funds	184,085,179	184,085,179
Total All Funds	\$1,615,260,805	\$1,615,260,805

# Unassigned Estimated Fund Balance as of June 30, 2013



	General Operating	Food Service	Debt Service	Total All Funds
<b>Unassigned Estimated Total Fund Balance 7/1/12</b>	<b>\$ 143,519,673</b>	<b>\$ 13,180,515</b>	<b>\$ 104,840,378*</b>	<b>\$ 261,540,566</b>
<b>Revenues</b>	<b>1,155,637,634</b>	<b>85,801,298</b>	<b>189,736,694</b>	<b>1,431,175,626</b>
<b>Expenditures</b>	<b>1,155,637,634</b>	<b>85,801,298</b>	<b>189,736,694</b>	<b>1,431,175,626</b>
<b>Unassigned Estimated Fund Balance 6/30/13</b>	<b>\$ 143,519,673</b>	<b>\$ 13,180,515</b>	<b>\$ 104,840,378</b>	<b>\$ 261,540,566</b>

\* Debt Service Fund balance is dedicated to debt and is not unassigned.



## Tax Information

# Tax Rate Comparison

	<b>Adopted FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Amount Increase (Decrease)</b>
<b>Operating (M&amp;O)</b>	<b>1.040050</b>	<b>1.040050</b>	<b>-</b>
<b>Debt (I&amp;S)</b>	<b>0.250297</b>	<b>0.250297</b>	<b>-</b>
<b>Total</b>	<b>\$ 1.290347</b>	<b>\$ 1.290347</b>	<b>-</b>

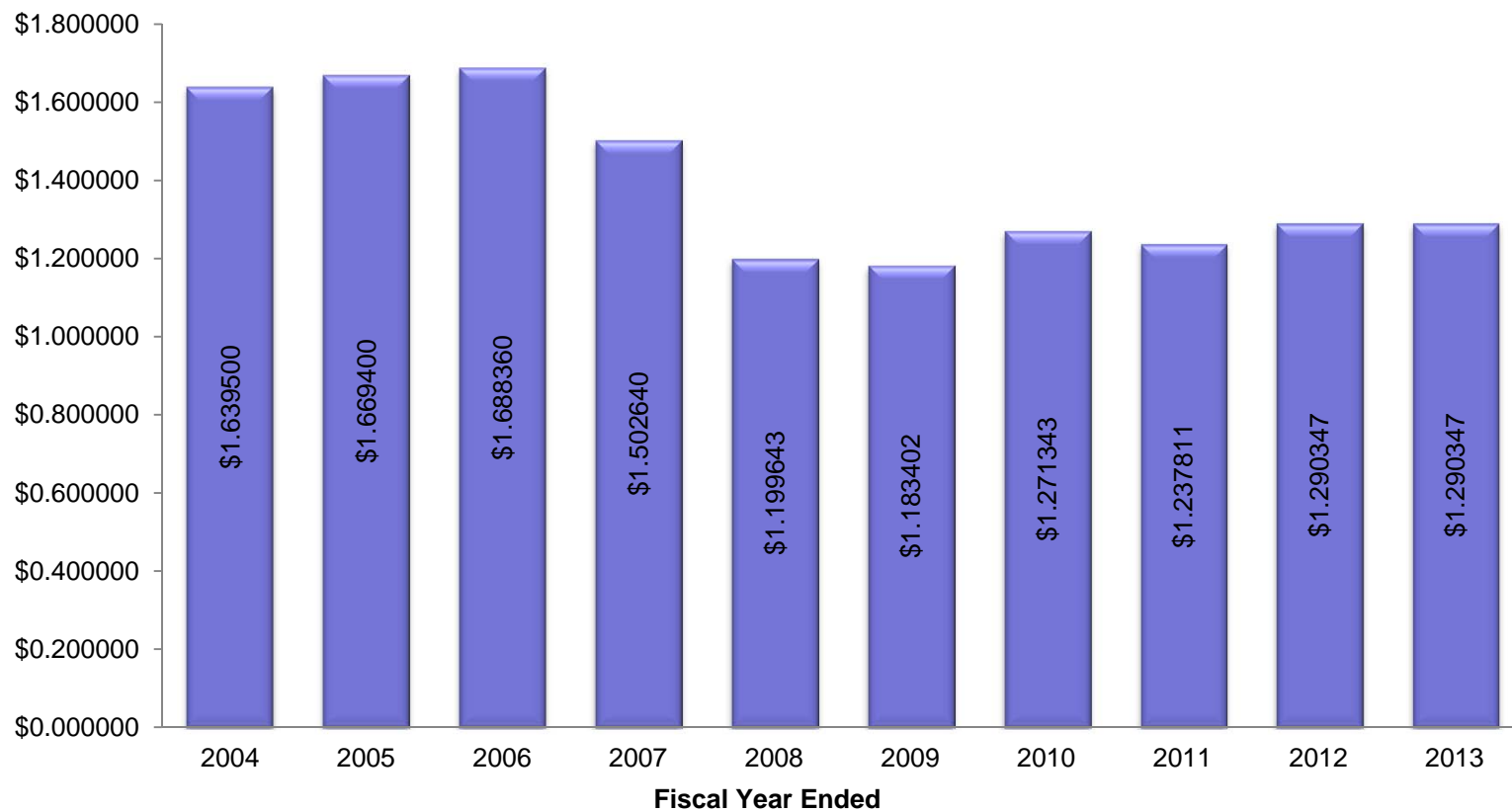
# Current Tax-Revenue Collection Calculation

	General Fund	Debt Service
TAXABLE VALUE	\$74,436,718,640	\$74,436,718,640
COLLECTION RATE	97.00%	97.00%
ADJUSTED VALUE	\$72,203,617,081	\$72,203,617,081
TAX RATE	\$1.040050	\$0.250297
CURRENT TAXES	\$750,953,719	\$180,723,487
FROZEN LEVY	\$21,162,480	\$5,092,933
TIF PAYMENT	\$3,376,038	\$0
TOTAL CURRENT TAXES	\$726,415,202	\$175,630,554

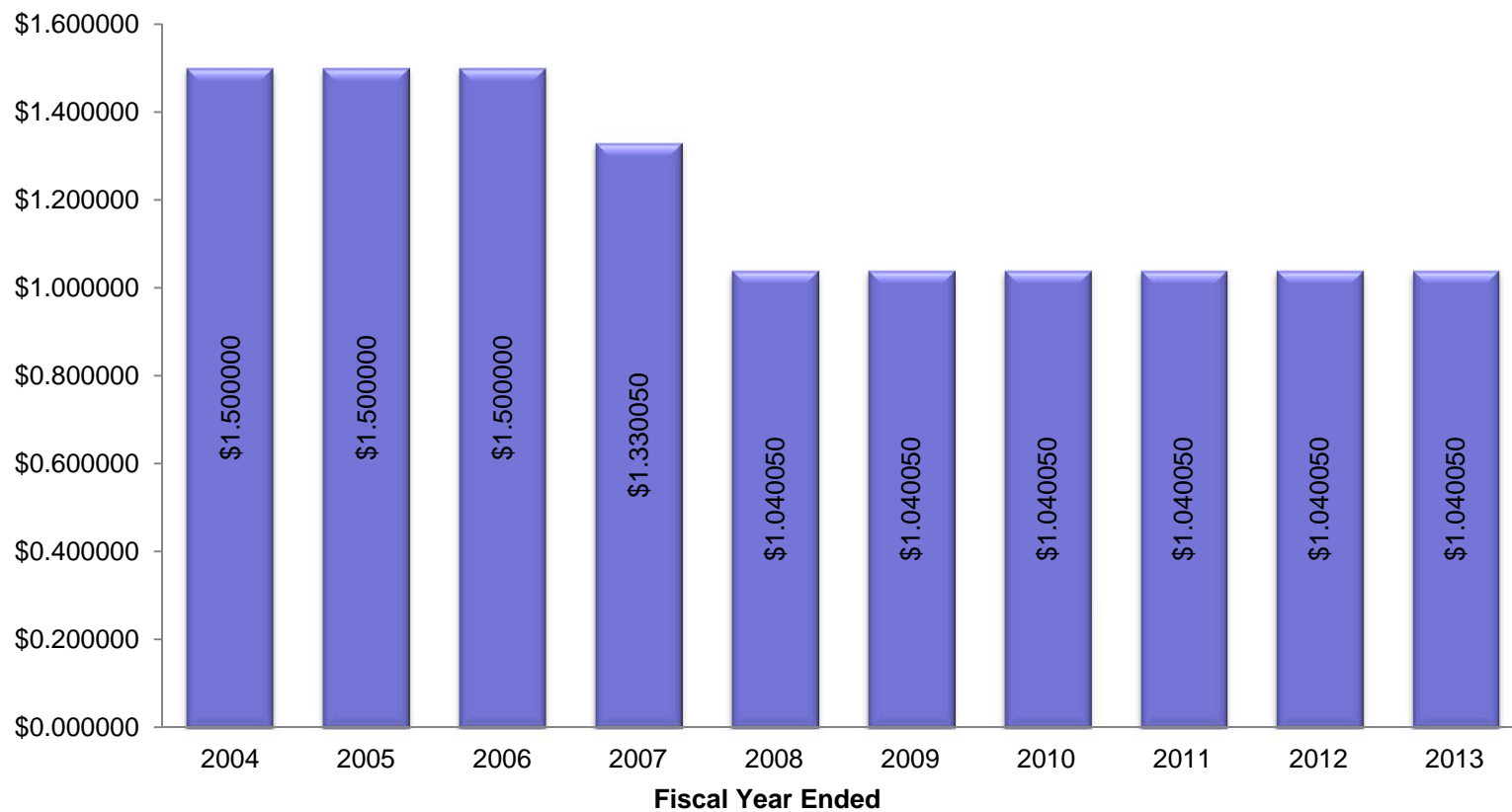
# Comparison of Tax Rates Last Ten Fiscal Years

Fiscal Year	Total Rate	Operations	Interest & Sinking
2013	\$1.290347	\$1.040050	\$0.250297
2012	\$1.290347	\$1.040050	\$0.250297
2011	\$1.237811	\$1.040050	\$0.197761
2010	\$1.271343	\$1.040050	\$0.231293
2009	\$1.183402	\$1.040050	\$0.143352
2008	\$1.199643	\$1.040050	\$0.159593
2007	\$1.502640	\$1.330050	\$0.172590
2006	\$1.688360	\$1.500000	\$0.188360
2005	\$1.669400	\$1.500000	\$0.169400
2004	\$1.639500	\$1.500000	\$0.139500

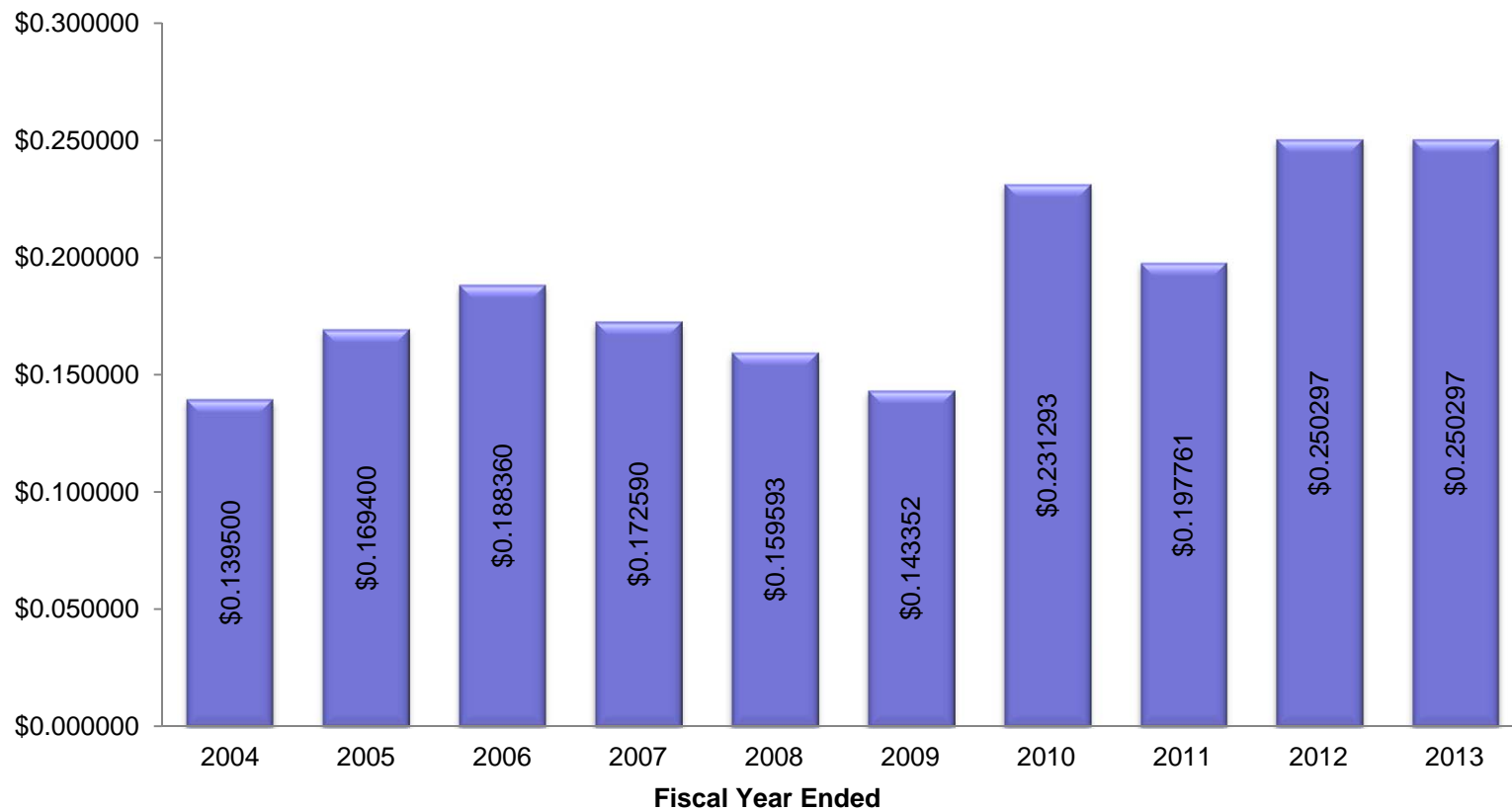
# Total Tax Rate



# Maintenance & Operations Tax Rate



# Interest & Sinking Fund Tax Rate

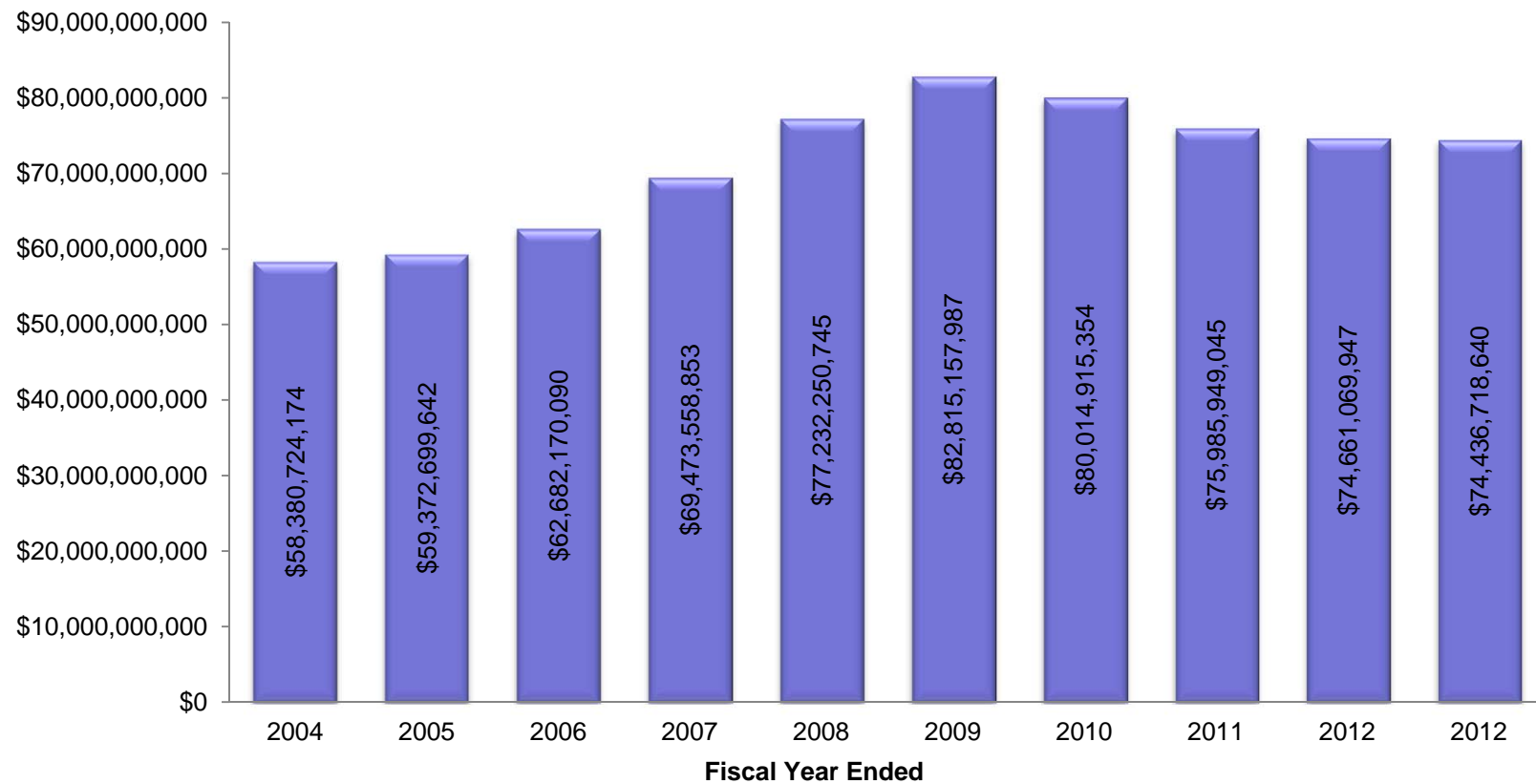


# Comparison of Assessed Taxable Values Last Ten Fiscal Years



Fiscal Year Ended	Assessed Value	Increase (Decrease) from Prior Year	Percentage Change from Prior Year
2013	\$74,436,718,640	(\$224,351,307)	(0.3)%
2012	\$74,661,069,947	(\$1,324,879,098)	(1.8)%
2011	\$75,985,949,045	(\$4,028,966,309)	(5.3)%
2010	\$80,014,915,354	(\$2,800,242,633)	(3.5)%
2009	\$82,815,157,987	\$5,582,907,242	6.7%
2008	\$77,232,250,745	\$7,758,691,892	10.0%
2007	\$69,473,558,853	\$6,791,388,763	9.8%
2006	\$62,682,170,090	\$3,309,470,448	5.3%
2005	\$59,372,699,642	\$991,975,468	1.7%
2004	\$58,380,724,174	(\$103,576,113)	(0.2)%

# Comparison of Assessed Taxable Values



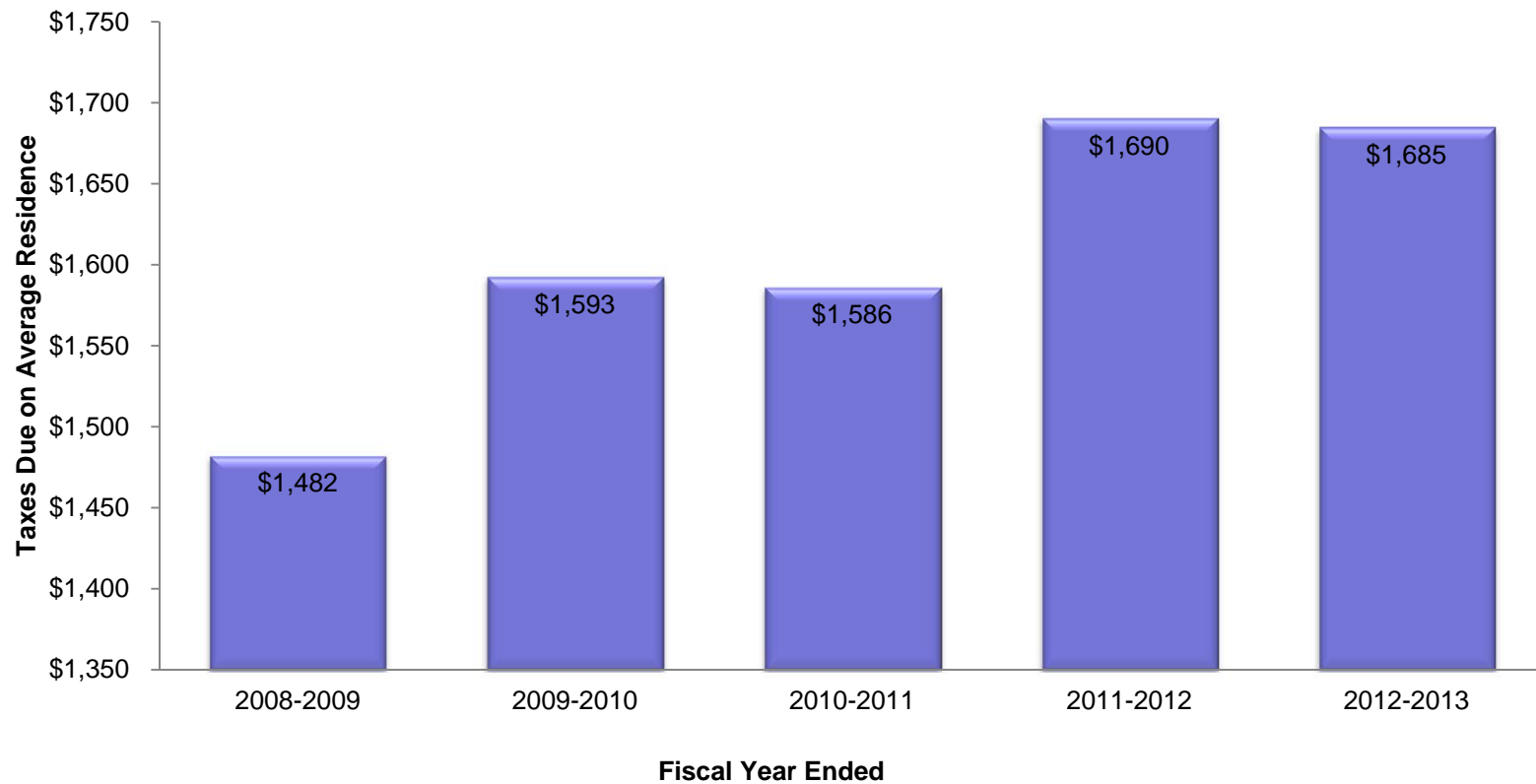
# Property Tax on Average Residence Five Fiscal Years



	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Average Market Value of Residence	\$164,298	\$161,785	\$158,119	\$154,584	\$154,412
Less: Exemptions <sup>(1)</sup>	\$32,953	\$30,791	\$29,972	\$29,316	\$29,626
Average Taxable Value of Residences	\$131,345	\$130,994	\$128,148	\$125,268	\$124,786
Total Property Tax Rate	\$1.183402	\$1.271343	\$1.237811	\$1.290347	\$1.290347
Taxes Due on Average Residence	\$1,554	\$1,665	\$1,586	\$1,616	\$1,630
Property Tax Percent Increase (Decrease) From Prior Year	5.60%	7.14%	(4.75)%	1.90%	.82%

(1) Homestead, Optional Homestead, Over-65, Disabled/Vet

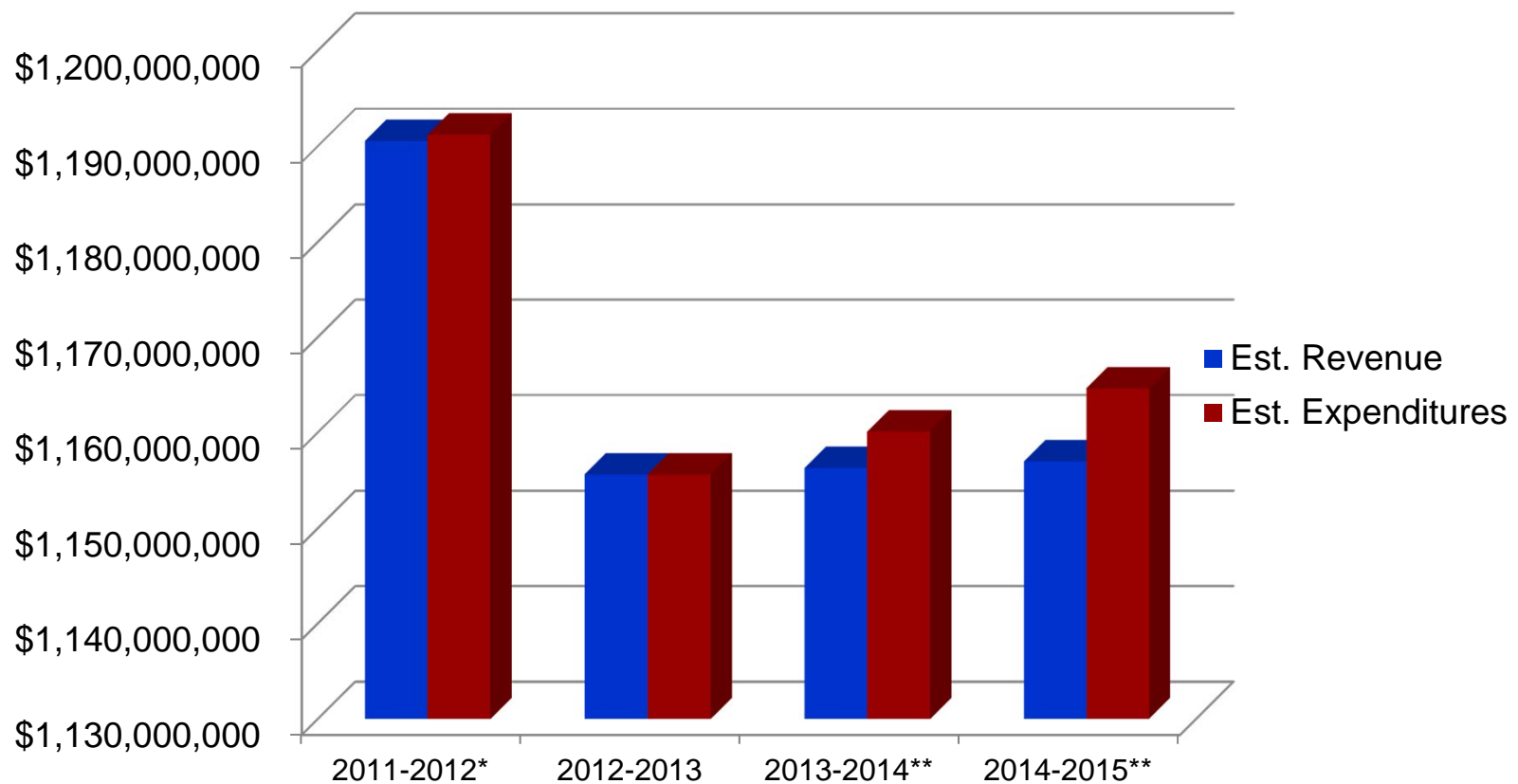
# Taxes Due on Average Residence





# Revenue Projections

# General Fund Estimated Revenue & Expenditures

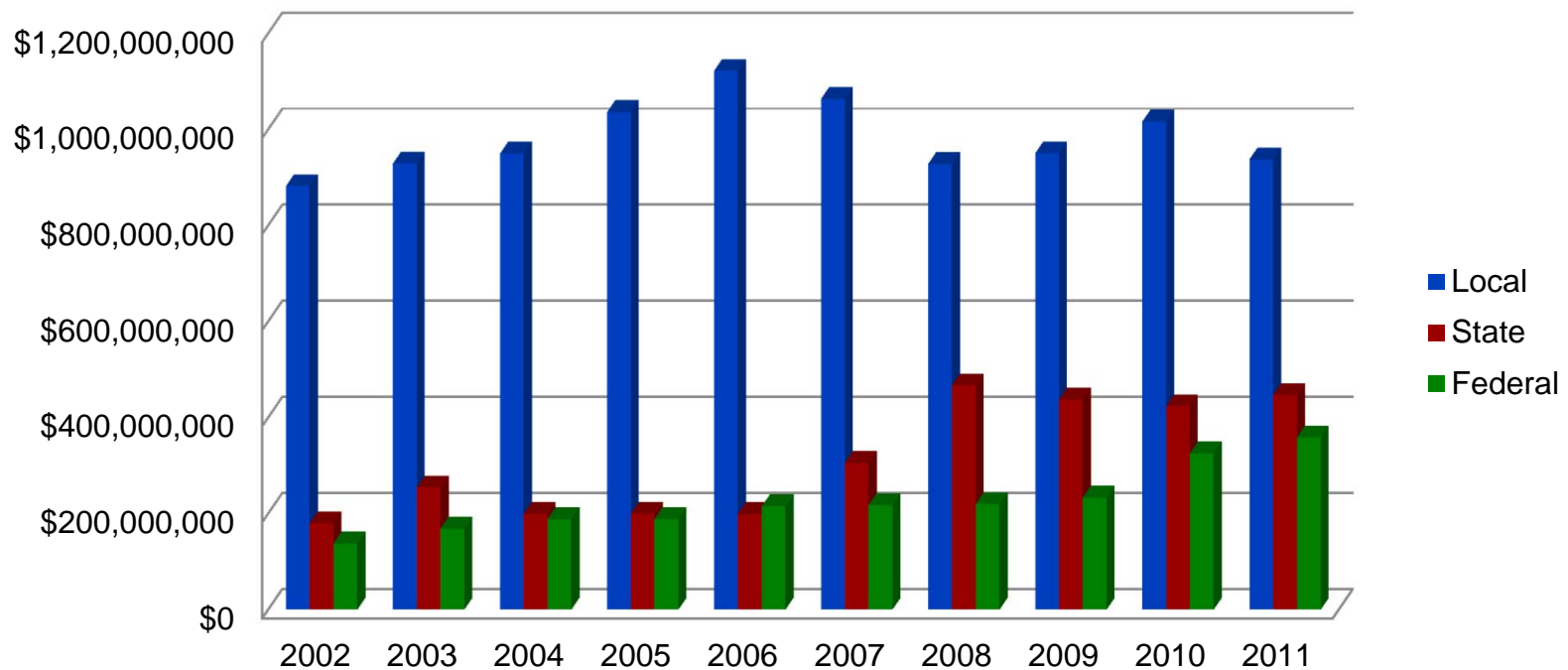


\* 11-12 Current Budget

\*\* Based on enrollment growth

# General Fund Revenue Source Trends

Revenue Source Trends



# Additional State Aid for Tax Reduction (ASATR)\*

- ASATR will be phased-out and eliminated

<u>Year</u>	<u>Districts on Formula</u>	Districts Receiving <u>ASATR</u>
11-12	241	786
12-13	624	403
17-18	1,027	0

\*Source Moak, Casey & Associates

# General Fund

## Estimated Revenue & Expenditures

	2012-2013	2013-2014	2014-2015
Revenues	\$1,155,637,634	\$1,156,306,417	\$1,156,985,505
Expenditures	\$1,155,637,634	\$1,160,135,245	\$1,164,650,361
Addition/(Deficit)	-	(\$3,828,828)	(\$7,664,856)

# General Fund

## Estimated Revenue & Expenditures

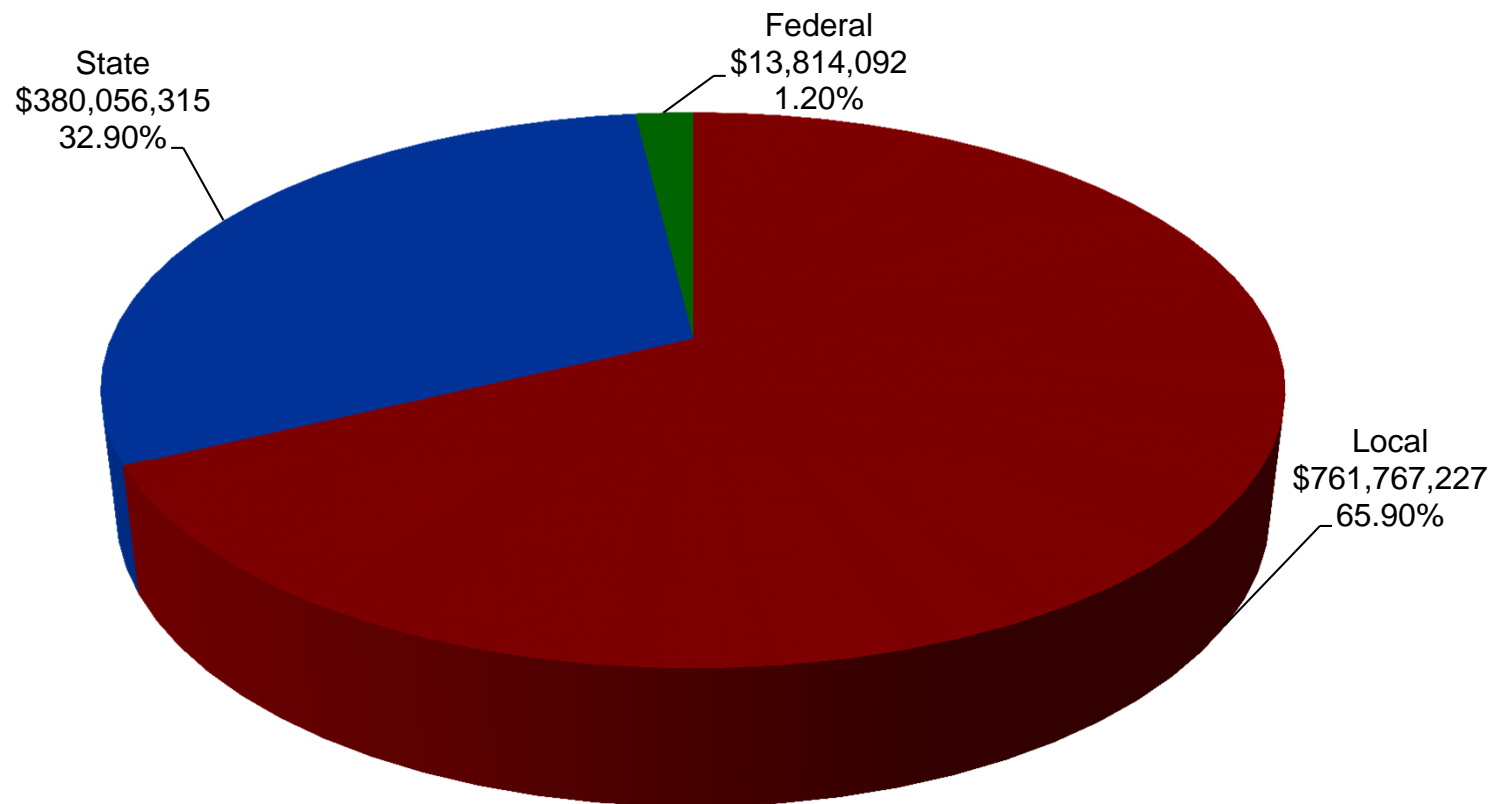
### Less ASATR



	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
Revenues	\$1,155,637,634	\$1,156,306,417	\$1,156,985,505
Less ASATR	-	(\$45,342,087)	(\$34,681,985)
Expenditures	\$1,155,637,634	\$1,160,135,245	\$1,164,650,361
Addition/(Deficit)	-	(\$49,170,915)	(\$42,346,841)

# Proposed Budget 2012 – 2013

## General Fund Estimated Revenue by Source



Total: \$1,155,637,634

# Proposed 2012-2013 Budget Book - Contents



## General Operating Fund

Food Service Fund

Debt Service Funds

Campus Summaries

Non-Campus Summaries

Special Revenue Funds

Budget Comparisons with other Districts

Glossary

Appendix A

Appendix B



Questions?





# Dallas Independent School District

Budget Summary by Fund  
2012 - 2013

	Revenue	Expenditures	
<b>State and Local Funds</b>			
180 Medicaid	1,652,410	1,652,410	
199 General Operating Fund	<u>1,153,985,224</u>	<u>1,153,985,224</u>	
			<b>\$1,155,637,634</b>
<b>Special Revenue Funds</b>			
240 Food Svcs Fund	<u>85,801,298</u>	<u>85,801,298</u>	
			<b>\$85,801,298</b>
<b>Debt Service Funds</b>			
522 Interest/Sinking-2002 Series	54,820,615	54,820,615	
528 Interest/Sinking-2008 Series	<u>134,916,079</u>	<u>134,916,079</u>	
			<b>\$189,736,694</b>
<b>Total All Funds</b>		<u><u>\$1,431,175,626</u></u>	<u><u>\$1,431,175,626</u></u>





**Dallas Independent School District**  
**General Fund Revenue Budget Comparison by Object**  
**2012 - 2013**

Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711 Taxes-Current Year	734,060,296	728,247,749	(5,812,547)	(0.79%)
5712 Taxes-Prior Year	11,891,872	11,891,872	0	0.00%
5716 Wilmer-Hutchins Taxes for Debt Service	12,000	12,000	0	0.00%
5717 Other Tax Revenue - CED	35,000	36,036	1,036	2.96%
5719 Penalties & Interest	8,000,000	8,000,000	0	0.00%
5736 Summer School Tuition	60,000	60,000	0	0.00%
5739 Tuition And Fees From Local Sources	35,000	35,000	0	0.00%
5742 Invst Earnings	575,000	575,000	0	0.00%
5743 Rent Income	1,000,000	1,000,000	0	0.00%
5745 Insurance Recovery	2,635,998	0	(2,635,998)	(100.00%)
5746 Property Tax Increment - TIF	3,397,003	3,397,003	0	0.00%
5749 Other Revs for Loc Sources	3,000,523	7,771,567	4,771,044	159.01%
5752 Athletics Gate Revenue	720,000	720,000	0	0.00%
5755 Results Fr Enterprising Services,AC	20,000	20,000	0	0.00%
5766 Publication Sales	1,000	1,000	0	0.00%
<b>Total 5700 All Loc/Intermediate Rev</b>	<b>765,443,692</b>	<b>761,767,227</b>	<b>(3,676,465)</b>	<b>(0.48%)</b>
5811 Per Capita	35,504,535	36,002,547	498,012	1.40%
5812 Foundation	334,040,074	295,313,768	(38,726,306)	(11.59%)
5829 State Rev Distr By TEA	240,000	240,000	0	0.00%
5831 TRS On-Behalf	47,600,000	48,500,000	900,000	1.89%
<b>Total 5800 All State Prg Revs</b>	<b>417,384,609</b>	<b>380,056,315</b>	<b>(37,328,294)</b>	<b>(8.94%)</b>
5919 Revenue From Federal Sources	3,363,054	3,363,054	0	0.00%
5928 Indirect Cost Through TEA	3,900,000	1,900,000	(2,000,000)	(51.28%)
5931 Sch Health & Related Svcs	9,000,000	6,798,628	(2,201,372)	(24.46%)
5938 Indirect Cost Through Other TX Agency	100,000	100,000	0	0.00%
5939 Fed Rev By State Other Than TEA	1,106,997	1,652,410	545,413	49.27%
<b>Total 5900 All Fed Prg Revs</b>	<b>17,470,051</b>	<b>13,814,092</b>	<b>(3,655,959)</b>	<b>(20.93%)</b>
<b>Total Estimated Revenues</b>	<b>\$1,200,298,352</b>	<b>\$1,155,637,634</b>	<b>(\$44,660,718)</b>	<b>(3.72%)</b>





# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function 2012 - 2013

	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
10 Inst & Inst-Related Serv				
11 Instruction	681,428,569	676,338,718	(5,089,851)	(0.75%)
12 Inst Resources & Media Svcs	22,647,853	21,931,003	(716,850)	(3.17%)
13 Curr Dvlp & Inst Staff Dvlp	11,482,536	12,687,659	1,205,123	10.50%
20 Inst & School Leadership				
21 Inst Ldrsp	18,051,930	18,966,692	914,762	5.07%
23 Sch Ldrsp	74,338,535	73,183,406	(1,155,129)	(1.55%)
30 Support Svcs-Student				
31 Guidance Counseling & Eval Svc	43,705,479	42,694,620	(1,010,859)	(2.31%)
32 Social Work Svc	2,646,364	2,301,978	(344,386)	(13.01%)
33 Health Svc	17,665,359	17,110,510	(554,849)	(3.14%)
34 Student Transportation	23,426,800	24,430,998	1,004,198	4.29%
36 Extracurricular Activities	20,945,929	19,721,374	(1,224,555)	(5.85%)
40 Adm Support Svcs				
41 Gen Adm	39,292,137	37,267,927	(2,024,210)	(5.15%)
50 Support Svcs-Non Student Based				
51 Facilities Maint/Ops	153,502,974	146,285,379	(7,217,595)	(4.70%)
52 Security & Monitoring Svcs	17,346,365	17,822,906	476,541	2.75%
53 Data Proc Svcs	36,465,008	30,506,086	(5,958,922)	(16.34%)
60 Ancillary Svcs				
61 Community Svcs	1,217,545	1,670,119	452,574	37.17%
70 Debt Svc				
71 Debt Svc	6,278,952	5,104,702	(1,174,250)	(18.70%)
90 Intergovernmental Charges				
95 Pymts to Juv Justice AE Prg	400,000	400,000	0	0.00%
97 Pymts to Tax Increment Fund	3,905,055	3,378,000	(527,055)	(13.50%)
99 Other Intergov Charges	3,738,645	3,835,557	96,912	2.59%
<b>Totals</b>	<b>\$1,178,486,035</b>	<b>\$1,155,637,634</b>	<b>(\$22,848,401)</b>	<b>(1.94%)</b>





# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Object Total 2012 - 2013

Object	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100 Payroll Costs	950,513,165	943,709,772	(6,803,393)	(0.72%)	81.66%
6200 Prof/Contracted Svcs	151,070,442	145,856,255	(5,214,187)	(3.45%)	12.62%
6300 Supplies/Mtrls	46,361,294	40,999,690	(5,361,604)	(11.56%)	3.55%
6400 Other Op Costs	13,416,217	14,881,455	1,465,238	10.92%	1.29%
6500 Debt Service Expense	6,278,952	5,104,702	(1,174,250)	(18.70%)	0.44%
6600 Cap Outlay-Land/Bldg/Equip	10,845,965	5,085,760	(5,760,205)	(53.11%)	0.44%
<b>Totals</b>	<b>\$1,178,486,035</b>	<b>\$1,155,637,634</b>	<b>(\$22,848,401)</b>	<b>(1.94%)</b>	<b>100.00%</b>





**Dallas Independent School District**  
**General Fund Expenditure Budget by Function/Object Total**  
**2012 - 2013**

<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	651,578,654	9,619,233	13,362,336	1,736,855	0	41,640	676,338,718
12 Inst Resources & Media Svc	17,812,012	520,845	3,581,646	16,500	0	0	21,931,003
13 Curr Dvlp & Inst Staff Dvl	8,106,545	1,259,583	2,382,159	939,372	0	0	12,687,659
21 Inst Ldrsp	15,079,504	2,000,127	1,204,988	682,073	0	0	18,966,692
23 Sch Ldrsp	72,310,042	49,796	512,341	311,227	0	0	73,183,406
31 Guidance Counseling & Eval	40,152,772	978,412	1,420,506	122,930	0	20,000	42,694,620
32 Social Work Svc	2,194,844	44,810	52,601	9,723	0	0	2,301,978
33 Health Svc	16,642,892	150,428	278,821	38,369	0	0	17,110,510
34 Student Transportation	563,672	23,538,412	61,900	267,014	0	0	24,430,998
36 Extracurricular Activities	9,854,307	3,801,536	3,087,487	2,775,454	0	202,590	19,721,374
41 Gen Adm	17,559,811	16,441,043	1,103,583	2,133,490	0	30,000	37,267,927
51 Facilities Maint/Ops	62,473,193	70,833,768	10,199,552	1,985,266	0	793,600	146,285,379
52 Security & Monitoring Svcs	16,007,620	832,000	576,586	171,700	0	235,000	17,822,906
53 Data Proc Svcs	12,111,372	11,411,377	2,990,633	229,774	0	3,762,930	30,506,086
61 Community Svcs	1,262,532	139,328	184,551	83,708	0	0	1,670,119
71 Debt Svc	0	0	0	0	5,104,702	0	5,104,702
95 Pymts to Juv Justice AE Pr	0	400,000	0	0	0	0	400,000
97 Pymts to Tax Increment Fun	0	0	0	3,378,000	0	0	3,378,000
99 Other Intergov Charges	0	3,835,557	0	0	0	0	3,835,557
<b>Totals</b>	<b>\$943,709,772</b>	<b>\$145,856,255</b>	<b>\$40,999,690</b>	<b>\$14,881,455</b>	<b>\$5,104,702</b>	<b>\$5,085,760</b>	<b>\$1,155,637,634</b>





# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Object 2012 - 2013

Object Description	2012 Current Budget	2013 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6112 Subs for Professionals	10,320,593	10,456,509	135,916	1.32%
6116 Stipends Prof	14,239,178	14,675,037	435,859	3.06%
6117 Prof Part-Time/Temp	803,941	926,830	122,889	15.29%
6118 Extra Duty Prof	4,872,550	4,547,388	(325,162)	(6.67%)
6119 Prof Sal	649,683,681	653,491,626	3,807,945	0.59%
6121 Overtime	1,422,135	1,192,862	(229,273)	(16.12%)
6122 Subs for Support Emp	1,319,623	1,205,000	(114,623)	(8.69%)
6126 Sub/Extra Duty Pay Support Non Position Related	409,836	0	(409,836)	(100.00%)
6127 Support PT/Temp	1,013,204	747,558	(265,646)	(26.22%)
6128 Extra Duty Support	3,105,424	2,842,770	(262,654)	(8.46%)
6129 Support Sal/Wage	132,403,031	127,805,045	(4,597,986)	(3.47%)
6139 Cell Phone Allowance	5,400	0	(5,400)	(100.00%)
6141 FICA	11,715,900	11,598,487	(117,413)	(1.00%)
6142 Health/Life Ins	30,965,069	31,002,510	37,441	0.12%
6143 Wkrs Comp	9,676,148	9,974,113	297,965	3.08%
6144 TRS on Behalf Pymt	53,542,810	48,500,000	(5,042,810)	(9.42%)
6145 Unemp Comp	5,233,456	5,199,605	(33,851)	(0.65%)
6146 TRS	19,378,025	19,156,868	(221,157)	(1.14%)
6149 Other Emp Benefits	403,161	387,564	(15,597)	(3.87%)
<b>Total 6100 Payroll Costs</b>	<b>950,513,165</b>	<b>943,709,772</b>	<b>(6,803,393)</b>	<b>(0.72%)</b>
6211 Legal Svcs	6,458,187	4,435,750	(2,022,437)	(31.32%)
6212 Audit Svcs	1,226,891	997,500	(229,391)	(18.70%)
6213 Tax Appraisal/Collection	4,198,982	4,301,328	102,346	2.44%
6216 Consultant Svcs	597	0	(597)	(100.00%)
6219 Prof Svcs	818,332	929,815	111,483	13.62%
6221 Staff Tuition & Related Fees	6,675	19,390	12,715	190.49%
6223 Student Tuition-Other than Public Schools	410,000	408,200	(1,800)	(0.44%)
6239 Ed Svc Ctr	35,366	29,175	(6,191)	(17.51%)
6246 Contract Maint-FFE	1,512,697	1,291,884	(220,813)	(14.60%)
6247 Contract Maint-Veh	400	375,000	374,600	93650.00%
6248 Contract Maint-Bldg Repair	60,450	25,000	(35,450)	(58.64%)
6249 Contract Repair & Maint-Other	16,033,483	13,613,016	(2,420,467)	(15.10%)
6255 Water/WW/Sanitation	7,423,461	7,385,461	(38,000)	(0.51%)
6256 Telecom	7,707,277	10,288,984	2,581,707	33.50%
6257 Electricity	37,804,145	37,806,220	2,075	0.01%
6258 Natural Gas	3,308,555	3,308,555	0	0.00%
6265 Copier Exp	7,183,251	7,082,978	(100,273)	(1.40%)
6266 Rentals-FFE	1,856,710	921,852	(934,858)	(50.35%)
6267 Rentals-Veh	10,949	28,642	17,693	161.59%
6268 Rentals-Bldgs	885,129	829,250	(55,879)	(6.31%)
6269 Rentals-Op Leases	3,764,966	2,190,599	(1,574,367)	(41.82%)
6291 Consulting Svcs	1,567,235	1,103,900	(463,335)	(29.56%)
6294 Misc Contract Svc-Printing	1,109,906	1,105,771	(4,135)	(0.37%)
6295 Internal Svc Fund Billing	84,200	104,700	20,500	24.35%
6296 Transportation - Dallas County Schools	25,640,091	25,656,324	16,233	0.06%
6299 Misc Svc	21,962,507	21,616,961	(345,546)	(1.57%)
<b>Total 6200 Prof/Contracted Svcs</b>	<b>151,070,442</b>	<b>145,856,255</b>	<b>(5,214,187)</b>	<b>(3.45%)</b>



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Object 2012 - 2013

Object Description	2012 Current Budget	2013 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6311 Gas & Other Fuel	1,192,821	1,114,800	(78,021)	(6.54%)
6319 Supplies-Maint/Ops	8,900,778	9,419,164	518,386	5.82%
6321 Textbooks	450,020	583,441	133,421	29.65%
6328 AV Kits (AV Kits less than \$5,000 per unit cost)	188,268	198,063	9,795	5.20%
6329 Reading Mtrls	3,271,220	2,822,866	(448,354)	(13.71%)
6339 Testing Mtrls	877,716	1,041,001	163,285	18.60%
6396 Tech Equip <\$5K/unit	14,641,051	8,909,942	(5,731,109)	(39.14%)
6397 Other F & E between \$500 & \$4999/unit	1,004,589	969,585	(35,004)	(3.48%)
6399 Gen Sup	15,834,831	15,940,828	105,997	0.67%
<b>Total 6300 Supplies/Mtrls</b>	<b>46,361,294</b>	<b>40,999,690</b>	<b>(5,361,604)</b>	<b>(11.56%)</b>
6411 Emp Travel	1,469,345	1,503,518	34,173	2.33%
6412 Student meals, lodging and registration	872,727	591,267	(281,460)	(32.25%)
6419 Non-Emp Travel	85,924	75,750	(10,174)	(11.84%)
6429 Insurance & Bonding Cost	3,298,086	3,709,482	411,396	12.47%
6439 Election Exp	988,269	1,000,000	11,731	1.19%
6494 Student Travel	5,512	0	(5,512)	(100.00%)
6495 Dues	283,046	303,273	20,227	7.15%
6498 Awards/Scholarships	2,542	1,500	(1,042)	(40.99%)
6499 Misc Op Exp	6,410,766	7,696,665	1,285,899	20.06%
<b>Total 6400 Other Op Costs</b>	<b>13,416,217</b>	<b>14,881,455</b>	<b>1,465,238</b>	<b>10.92%</b>
6512 Cap Lease Principal	1,521,657	743,256	(778,401)	(51.15%)
6513 LT Debt Principal	3,305,000	3,470,000	165,000	4.99%
6522 Cap Lease Interest	43,846	22,246	(21,600)	(49.26%)
6523 Interest on Debt	1,253,450	713,200	(540,250)	(43.10%)
6599 Other Debt Svc Fees	154,999	156,000	1,001	0.65%
<b>Total 6500 Debt Service Expense</b>	<b>6,278,952</b>	<b>5,104,702</b>	<b>(1,174,250)</b>	<b>(18.70%)</b>
6629 Bldg Purch/Cnstr/Imprv	1,723,740	0	(1,723,740)	(100.00%)
6631 Veh > \$5K/unit	270,682	235,000	(35,682)	(13.18%)
6638 Tech Equip & Software >\$5K/unit	7,726,717	3,812,930	(3,913,787)	(50.65%)
6639 Furniture & Equipment > \$5,000/Unit	1,119,626	1,037,830	(81,796)	(7.31%)
6668 AV Kits (Unit Value>or = \$5,000 per unit cost)	200	0	(200)	(100.00%)
6669 Library Bks (Unit Value > or = \$5,000 per unit cost)	5,000	0	(5,000)	(100.00%)
<b>Total 6600 Cap Outlay-Land/Bldg/Equip</b>	<b>10,845,965</b>	<b>5,085,760</b>	<b>(5,760,205)</b>	<b>(53.11%)</b>
<b>Totals</b>	<b>\$1,178,486,035</b>	<b>\$1,155,637,634</b>	<b>(\$22,848,401)</b>	<b>(1.94%)</b>



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>11 Instruction</b>				
6112 Subs for Professionals	9,700,535	9,977,823	277,288	2.86%
6116 Stipends Prof	7,044,433	7,065,471	21,038	0.30%
6117 Prof Part-Time/Temp	15,016	8,762	(6,254)	(41.65%)
6118 Extra Duty Prof	1,847,976	1,722,702	(125,274)	(6.78%)
6119 Prof Sal	516,125,500	509,586,191	(6,539,309)	(1.27%)
6121 Overtime	39,541	22,442	(17,099)	(43.24%)
6122 Subs for Support Emp	3,490	0	(3,490)	(100.00%)
6126 Sub/Extra Duty Pay Support Non Position Related	2,250	0	(2,250)	(100.00%)
6127 Support PT/Temp	67,262	19,015	(48,247)	(71.73%)
6128 Extra Duty Support	235,105	172,118	(62,987)	(26.79%)
6129 Support Sal/Wage	31,543,150	36,182,686	4,639,536	14.71%
6141 FICA	8,143,009	7,976,515	(166,494)	(2.04%)
6142 Health/Life Ins	21,118,790	21,028,974	(89,816)	(0.43%)
6143 Wkrs Comp	6,603,485	6,859,193	255,708	3.87%
6144 TRS on Behalf Pymt	35,355,662	33,292,160	(2,063,502)	(5.84%)
6145 Unemp Comp	4,246,695	4,200,334	(46,361)	(1.09%)
6146 TRS	13,483,101	13,201,399	(281,702)	(2.09%)
6149 Other Emp Benefits	265,046	262,869	(2,177)	(0.82%)
<b>6100 Payroll Costs</b>	<b>655,840,046</b>	<b>651,578,654</b>	<b>(4,261,392)</b>	<b>(0.65%)</b>
6219 Prof Svcs	1,345	0	(1,345)	(100.00%)
6221 Staff Tuition & Related Fees	1,314	1,340	26	1.98%
6223 Student Tuition-Other than Public Schools	10,000	8,200	(1,800)	(18.00%)
6239 Ed Svc Ctr	5,500	5,375	(125)	(2.27%)
6246 Contract Maint-FFE	33,329	50,460	17,131	51.40%
6249 Contract Repair & Maint-Other	19,309	18,828	(481)	(2.49%)
6265 Copier Exp	5,927,753	5,976,627	48,874	0.82%
6266 Rentals-FFE	3,391	1,250	(2,141)	(63.14%)
6267 Rentals-Veh	765	10,642	9,877	1291.11%
6268 Rentals-Bldgs	131,500	102,400	(29,100)	(22.13%)
6269 Rentals-Op Leases	2,958,038	2,003,943	(954,095)	(32.25%)
6291 Consulting Svcs	5,600	5,000	(600)	(10.71%)
6294 Misc Contract Svc-Printing	137,759	92,383	(45,376)	(32.94%)
6296 Transportation - Dallas County Schools	345,103	508,877	163,774	47.46%
6299 Misc Svc	575,884	833,908	258,024	44.80%
<b>6200 Prof/Contracted Svcs</b>	<b>10,156,590</b>	<b>9,619,233</b>	<b>(537,357)</b>	<b>(5.29%)</b>
6311 Gas & Other Fuel	235	300	65	27.66%
6319 Supplies-Maint/Ops	1,731	9,844	8,113	468.69%
6321 Textbooks	450,020	583,441	133,421	29.65%
6329 Reading Mtrls	274,083	253,990	(20,093)	(7.33%)
6339 Testing Mtrls	13,258	3,850	(9,408)	(70.96%)
6396 Tech Equip <\$5K/unit	4,905,517	6,757,174	1,851,657	37.75%
6397 Other F & E between \$500 & \$4999/unit	164,318	82,152	(82,166)	(50.00%)
6399 Gen Sup	7,107,091	5,671,585	(1,435,506)	(20.20%)
<b>6300 Supplies/Mtrls</b>	<b>12,916,253</b>	<b>13,362,336</b>	<b>446,083</b>	<b>3.45%</b>
6411 Emp Travel	101,404	82,118	(19,286)	(19.02%)
6412 Student meals, lodging and registration	186,906	124,941	(61,965)	(33.15%)
6494 Student Travel	5,000	0	(5,000)	(100.00%)
6495 Dues	9,794	4,658	(5,136)	(52.44%)
6498 Awards/Scholarships	2,191	1,500	(691)	(31.54%)
6499 Misc Op Exp	569,058	1,523,638	954,580	167.75%



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc	Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	<b>6400 Other Op Costs</b>	<b>874,353</b>	<b>1,736,855</b>	<b>862,502</b>	<b>98.64%</b>
6638	Tech Equip & Software >\$5K/unit	1,641,327	0	(1,641,327)	(100.00%)
6639	Furniture & Equipment > \$5,000/Unit	0	41,640	41,640	100.00%
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>1,641,327</b>	<b>41,640</b>	<b>(1,599,687)</b>	<b>(97.46%)</b>
<b>Total for 11 Instruction</b>		<b>681,428,569</b>	<b>676,338,718</b>	<b>(5,089,851)</b>	<b>(0.75%)</b>
<b>12</b>	<b>Inst Resources &amp; Media Svcs</b>				
6112	Subs for Professionals	135	0	(135)	(100.00%)
6116	Stipends Prof	16,987	0	(16,987)	(100.00%)
6118	Extra Duty Prof	17,709	16,200	(1,509)	(8.52%)
6119	Prof Sal	14,393,247	14,212,925	(180,322)	(1.25%)
6121	Overtime	6,195	2,706	(3,489)	(56.32%)
6126	Sub/Extra Duty Pay Support Non Position Related	275	0	(275)	(100.00%)
6127	Support PT/Temp	24,000	0	(24,000)	(100.00%)
6128	Extra Duty Support	1,510	890	(620)	(41.06%)
6129	Support Sal/Wage	1,914,980	1,274,039	(640,941)	(33.47%)
6141	FICA	236,493	233,433	(3,060)	(1.29%)
6142	Health/Life Ins	607,105	601,920	(5,185)	(0.85%)
6143	Wkrs Comp	203,392	200,739	(2,653)	(1.30%)
6144	TRS on Behalf Pymt	896,144	810,877	(85,267)	(9.51%)
6145	Unemp Comp	65,203	64,395	(808)	(1.24%)
6146	TRS	391,418	386,364	(5,054)	(1.29%)
6149	Other Emp Benefits	7,588	7,524	(64)	(0.84%)
	<b>6100 Payroll Costs</b>	<b>18,782,381</b>	<b>17,812,012</b>	<b>(970,369)</b>	<b>(5.17%)</b>
6239	Ed Svc Ctr	5,000	5,000	0	0.00%
6249	Contract Repair & Maint-Other	674,601	212,563	(462,038)	(68.49%)
6265	Copier Exp	16,000	18,044	2,044	12.78%
6269	Rentals-Op Leases	8,330	2,824	(5,506)	(66.10%)
6294	Misc Contract Svc-Printing	7,151	7,214	63	0.88%
6299	Misc Svc	224,350	275,200	50,850	22.67%
	<b>6200 Prof/Contracted Svcs</b>	<b>935,432</b>	<b>520,845</b>	<b>(414,587)</b>	<b>(44.32%)</b>
6311	Gas & Other Fuel	3,395	2,500	(895)	(26.36%)
6319	Supplies-Maint/Ops	4,598	1,700	(2,898)	(63.03%)
6328	AV Kits (AV Kits less than \$5,000 per unit cost)	188,268	198,063	9,795	5.20%
6329	Reading Mtrls	2,139,853	2,076,059	(63,794)	(2.98%)
6396	Tech Equip <\$5K/unit	174,113	539,902	365,789	210.09%
6397	Other F & E between \$500 & \$4999/unit	19,830	7,600	(12,230)	(61.67%)
6399	Gen Sup	376,204	755,822	379,618	100.91%
	<b>6300 Supplies/Mtrls</b>	<b>2,906,261</b>	<b>3,581,646</b>	<b>675,385</b>	<b>23.24%</b>
6411	Emp Travel	13,680	11,000	(2,680)	(19.59%)
6495	Dues	65	0	(65)	(100.00%)
6499	Misc Op Exp	4,834	5,500	666	13.78%
	<b>6400 Other Op Costs</b>	<b>18,579</b>	<b>16,500</b>	<b>(2,079)</b>	<b>(11.19%)</b>
6668	AV Kits (Unit Value>or = \$5,000 per unit cost)	200	0	(200)	(100.00%)
6669	Library Bks (Unit Value > or = \$5,000 per unit cost)	5,000	0	(5,000)	(100.00%)
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>5,200</b>	<b>0</b>	<b>(5,200)</b>	<b>(100.00%)</b>
<b>Total for 12 Inst Resources &amp; Media Svcs</b>		<b>22,647,853</b>	<b>21,931,003</b>	<b>(716,850)</b>	<b>(3.17%)</b>



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc	Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>13</b>	<b>Curr Dvlp &amp; Inst Staff Dvlp</b>				
6112	Subs for Professionals	504,416	436,326	(68,090)	(13.50%)
6116	Stipends Prof	1,025,185	1,176,795	151,610	14.79%
6117	Prof Part-Time/Temp	115,382	0	(115,382)	(100.00%)
6118	Extra Duty Prof	1,387,328	1,452,115	64,787	4.67%
6119	Prof Sal	1,732,852	3,027,293	1,294,441	74.70%
6127	Support PT/Temp	74,840	0	(74,840)	(100.00%)
6128	Extra Duty Support	10,082	11,663	1,581	15.68%
6129	Support Sal/Wage	144,352	101,741	(42,611)	(29.52%)
6141	FICA	21,628	70,414	48,786	225.57%
6142	Health/Life Ins	35,810	133,248	97,438	272.10%
6143	Wkrs Comp	18,589	60,555	41,966	225.76%
6144	TRS on Behalf Pymt	1,656,360	1,498,759	(157,601)	(9.51%)
6145	Unemp Comp	5,971	19,424	13,453	225.31%
6146	TRS	33,140	116,546	83,406	251.68%
6149	Other Emp Benefits	450	1,666	1,216	270.22%
	<b>6100 Payroll Costs</b>	<b>6,766,385</b>	<b>8,106,545</b>	<b>1,340,160</b>	<b>19.81%</b>
6221	Staff Tuition & Related Fees	0	500	500	100.00%
6239	Ed Svc Ctr	14,236	8,000	(6,236)	(43.80%)
6246	Contract Maint-FFE	25,500	0	(25,500)	(100.00%)
6249	Contract Repair & Maint-Other	401,877	368,200	(33,677)	(8.38%)
6265	Copier Exp	138,355	132,050	(6,305)	(4.56%)
6266	Rentals-FFE	357	0	(357)	(100.00%)
6268	Rentals-Bldgs	4,918	1,300	(3,618)	(73.57%)
6269	Rentals-Op Leases	73,269	25,071	(48,198)	(65.78%)
6291	Consulting Svcs	62,084	0	(62,084)	(100.00%)
6294	Misc Contract Svc-Printing	120,605	303,943	183,338	152.02%
6296	Transportation - Dallas County Schools	14,588	9,905	(4,683)	(32.10%)
6299	Misc Svc	369,276	410,614	41,338	11.19%
	<b>6200 Prof/Contracted Svcs</b>	<b>1,225,065</b>	<b>1,259,583</b>	<b>34,518</b>	<b>2.82%</b>
6329	Reading Mtrls	540,414	172,846	(367,568)	(68.02%)
6396	Tech Equip <\$5K/unit	450,189	196,800	(253,389)	(56.29%)
6397	Other F & E between \$500 & \$4999/unit	78,206	84,710	6,504	8.32%
6399	Gen Sup	1,927,288	1,927,803	515	0.03%
	<b>6300 Supplies/Mtrls</b>	<b>2,996,097</b>	<b>2,382,159</b>	<b>(613,938)</b>	<b>(20.49%)</b>
6411	Emp Travel	198,429	227,661	29,232	14.73%
6419	Non-Emp Travel	1,979	0	(1,979)	(100.00%)
6495	Dues	1,665	0	(1,665)	(100.00%)
6499	Misc Op Exp	184,116	711,711	527,595	286.56%
	<b>6400 Other Op Costs</b>	<b>386,189</b>	<b>939,372</b>	<b>553,183</b>	<b>143.24%</b>
6638	Tech Equip & Software >\$5K/unit	80,352	0	(80,352)	(100.00%)
6639	Furniture & Equipment > \$5,000/Unit	28,448	0	(28,448)	(100.00%)
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>108,800</b>	<b>0</b>	<b>(108,800)</b>	<b>(100.00%)</b>
	<b>Total for 13 Curr Dvlp &amp; Inst Staff Dvlp</b>	<b>11,482,536</b>	<b>12,687,659</b>	<b>1,205,123</b>	<b>10.50%</b>
<b>21</b>	<b>Inst Ldrsp</b>				
6112	Subs for Professionals	16,967	16,000	(967)	(5.70%)
6116	Stipends Prof	47,234	0	(47,234)	(100.00%)
6117	Prof Part-Time/Temp	57,800	0	(57,800)	(100.00%)
6118	Extra Duty Prof	18,669	0	(18,669)	(100.00%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6119 Prof Sal	9,001,669	10,527,511	1,525,842	16.95%
6121 Overtime	13,502	4,733	(8,769)	(64.95%)
6122 Subs for Support Emp	2,135	0	(2,135)	(100.00%)
6127 Support PT/Temp	30,900	0	(30,900)	(100.00%)
6128 Extra Duty Support	14,242	3,200	(11,042)	(77.53%)
6129 Support Sal/Wage	2,150,527	2,286,318	135,791	6.31%
6141 FICA	171,558	185,785	14,227	8.29%
6142 Health/Life Ins	309,075	328,896	19,821	6.41%
6143 Wkrs Comp	147,545	159,775	12,230	8.29%
6144 TRS on Behalf Pymt	1,331,029	1,204,383	(126,646)	(9.51%)
6145 Unemp Comp	47,450	51,252	3,802	8.01%
6146 TRS	281,730	307,540	25,810	9.16%
6149 Other Emp Benefits	3,863	4,111	248	6.42%
<b>6100 Payroll Costs</b>	<b>13,645,895</b>	<b>15,079,504</b>	<b>1,433,609</b>	<b>10.51%</b>
6219 Prof Svcs	2,790	0	(2,790)	(100.00%)
6239 Ed Svc Ctr	10,500	10,500	0	0.00%
6246 Contract Maint-FFE	370	370	0	0.00%
6249 Contract Repair & Maint-Other	13,300	4,000	(9,300)	(69.92%)
6265 Copier Exp	411,956	289,756	(122,200)	(29.66%)
6266 Rentals-FFE	14,479	7,700	(6,779)	(46.82%)
6268 Rentals-Bldgs	1,395	0	(1,395)	(100.00%)
6269 Rentals-Op Leases	106,684	4,947	(101,737)	(95.36%)
6291 Consulting Svcs	859,969	802,000	(57,969)	(6.74%)
6294 Misc Contract Svc-Printing	261,462	94,528	(166,934)	(63.85%)
6295 Internal Svc Fund Billing	67,500	87,500	20,000	29.63%
6296 Transportation - Dallas County Schools	13,684	0	(13,684)	(100.00%)
6299 Misc Svc	719,732	698,826	(20,906)	(2.90%)
<b>6200 Prof/Contracted Svcs</b>	<b>2,483,821</b>	<b>2,000,127</b>	<b>(483,694)</b>	<b>(19.47%)</b>
6311 Gas & Other Fuel	4,687	4,000	(687)	(14.66%)
6329 Reading Mtrls	192,191	151,314	(40,877)	(21.27%)
6396 Tech Equip <\$5K/unit	187,614	140,939	(46,675)	(24.88%)
6397 Other F & E between \$500 & \$4999/unit	31,865	26,806	(5,059)	(15.88%)
6399 Gen Sup	788,889	881,929	93,040	11.79%
<b>6300 Supplies/Mtrls</b>	<b>1,205,246</b>	<b>1,204,988</b>	<b>(258)</b>	<b>(0.02%)</b>
6411 Emp Travel	339,537	267,131	(72,406)	(21.32%)
6419 Non-Emp Travel	189	0	(189)	(100.00%)
6429 Insurance & Bonding Cost	1,954	1,954	0	0.00%
6495 Dues	10,305	2,990	(7,315)	(70.98%)
6499 Misc Op Exp	364,983	409,998	45,015	12.33%
<b>6400 Other Op Costs</b>	<b>716,968</b>	<b>682,073</b>	<b>(34,895)</b>	<b>(4.87%)</b>
<b>Total for 21 Inst Ldrsp</b>	<b>18,051,930</b>	<b>18,966,692</b>	<b>914,762</b>	<b>5.07%</b>
<b>23 Sch Ldrsp</b>				
6112 Subs for Professionals	65,707	3,000	(62,707)	(95.43%)
6116 Stipends Prof	362,388	372,311	9,923	2.74%
6118 Extra Duty Prof	212,626	294,257	81,631	38.39%
6119 Prof Sal	38,882,401	39,211,059	328,658	0.85%
6121 Overtime	110,182	65,496	(44,686)	(40.56%)
6122 Subs for Support Emp	2,350	0	(2,350)	(100.00%)
6126 Sub/Extra Duty Pay Support Non Position Related	1	0	(1)	(100.00%)
6127 Support PT/Temp	84	0	(84)	(100.00%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc	Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	6128 Extra Duty Support	152,400	63,096	(89,304)	(58.60%)
	6129 Support Sal/Wage	24,011,576	23,145,726	(865,850)	(3.61%)
	6141 FICA	918,571	904,159	(14,412)	(1.57%)
	6142 Health/Life Ins	2,466,852	2,444,160	(22,692)	(0.92%)
	6143 Wkrs Comp	789,998	777,636	(12,362)	(1.56%)
	6144 TRS on Behalf Pymt	3,537,430	3,252,595	(284,835)	(8.05%)
	6145 Unemp Comp	253,445	249,462	(3,983)	(1.57%)
	6146 TRS	1,520,362	1,496,533	(23,829)	(1.57%)
	6149 Other Emp Benefits	30,837	30,552	(285)	(0.92%)
	<b>6100 Payroll Costs</b>	<b>73,317,210</b>	<b>72,310,042</b>	<b>(1,007,168)</b>	<b>(1.37%)</b>
	6239 Ed Svc Ctr	100	300	200	200.00%
	6249 Contract Repair & Maint-Other	432	500	68	15.74%
	6265 Copier Exp	12,200	12,200	0	0.00%
	6268 Rentals-Bldgs	25	0	(25)	(100.00%)
	6269 Rentals-Op Leases	80,480	0	(80,480)	(100.00%)
	6291 Consulting Svcs	1,432	2,500	1,068	74.58%
	6294 Misc Contract Svc-Printing	13,148	22,467	9,319	70.88%
	6296 Transportation - Dallas County Schools	0	500	500	100.00%
	6299 Misc Svc	3,864	11,329	7,465	193.19%
	<b>6200 Prof/Contracted Svcs</b>	<b>111,681</b>	<b>49,796</b>	<b>(61,885)</b>	<b>(55.41%)</b>
	6329 Reading Mtrls	17,540	8,357	(9,183)	(52.35%)
	6396 Tech Equip <\$5K/unit	56,608	16,850	(39,758)	(70.23%)
	6397 Other F & E between \$500 & \$4999/unit	50,873	19,166	(31,707)	(62.33%)
	6399 Gen Sup	480,303	467,968	(12,335)	(2.57%)
	<b>6300 Supplies/Mtrls</b>	<b>605,324</b>	<b>512,341</b>	<b>(92,983)</b>	<b>(15.36%)</b>
	6411 Emp Travel	174,424	210,201	35,777	20.51%
	6419 Non-Emp Travel	392	0	(392)	(100.00%)
	6495 Dues	8,588	9,978	1,390	16.19%
	6498 Awards/Scholarships	351	0	(351)	(100.00%)
	6499 Misc Op Exp	120,565	91,048	(29,517)	(24.48%)
	<b>6400 Other Op Costs</b>	<b>304,320</b>	<b>311,227</b>	<b>6,907</b>	<b>2.27%</b>
	<b>Total for 23 Sch Ldrsp</b>	<b>74,338,535</b>	<b>73,183,406</b>	<b>(1,155,129)</b>	<b>(1.55%)</b>
<b>31</b>	<b>Guidance Counseling &amp; Eval Svc</b>				
	6112 Subs for Professionals	20,545	13,000	(7,545)	(36.72%)
	6116 Stipends Prof	58,547	0	(58,547)	(100.00%)
	6117 Prof Part-Time/Temp	615,743	909,569	293,826	47.72%
	6118 Extra Duty Prof	384,527	327,350	(57,177)	(14.87%)
	6119 Prof Sal	33,399,981	32,610,106	(789,875)	(2.36%)
	6121 Overtime	3,129	0	(3,129)	(100.00%)
	6127 Support PT/Temp	488,419	464,747	(23,672)	(4.85%)
	6128 Extra Duty Support	42,889	40,750	(2,139)	(4.99%)
	6129 Support Sal/Wage	563,370	552,189	(11,181)	(1.98%)
	6141 FICA	500,251	500,805	554	0.11%
	6142 Health/Life Ins	974,380	970,560	(3,820)	(0.39%)
	6143 Wkrs Comp	430,183	430,654	471	0.11%
	6144 TRS on Behalf Pymt	2,637,876	2,386,884	(250,992)	(9.51%)
	6145 Unemp Comp	137,977	138,134	157	0.11%
	6146 TRS	803,492	795,892	(7,600)	(0.95%)
	6149 Other Emp Benefits	12,181	12,132	(49)	(0.40%)
	<b>6100 Payroll Costs</b>	<b>41,073,490</b>	<b>40,152,772</b>	<b>(920,718)</b>	<b>(2.24%)</b>



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc	Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6219	Prof Svcs	464,444	450,615	(13,829)	(2.98%)
6246	Contract Maint-FFE	59,534	59,534	0	0.00%
6249	Contract Repair & Maint-Other	11,326	11,500	174	1.54%
6265	Copier Exp	82,560	71,160	(11,400)	(13.81%)
6266	Rentals-FFE	204,200	135,261	(68,939)	(33.76%)
6267	Rentals-Veh	0	8,000	8,000	100.00%
6268	Rentals-Bldgs	8,400	9,300	900	10.71%
6269	Rentals-Op Leases	46,340	321	(46,019)	(99.31%)
6294	Misc Contract Svc-Printing	160,193	117,040	(43,153)	(26.94%)
6295	Internal Svc Fund Billing	7,500	8,000	500	6.67%
6296	Transportation - Dallas County Schools	4,680	4,800	120	2.56%
6299	Misc Svc	93,900	102,881	8,981	9.56%
	<b>6200 Prof/Contracted Svcs</b>	<b>1,143,077</b>	<b>978,412</b>	<b>(164,665)</b>	<b>(14.41%)</b>
6329	Reading Mtrls	34,532	33,200	(1,332)	(3.86%)
6339	Testing Mtrls	864,458	1,037,151	172,693	19.98%
6396	Tech Equip <\$5K/unit	35,394	36,400	1,006	2.84%
6397	Other F & E between \$500 & \$4999/unit	3,515	4,000	485	13.80%
6399	Gen Sup	329,239	309,755	(19,484)	(5.92%)
	<b>6300 Supplies/Mtrls</b>	<b>1,267,138</b>	<b>1,420,506</b>	<b>153,368</b>	<b>12.10%</b>
6411	Emp Travel	91,197	90,098	(1,099)	(1.21%)
6495	Dues	2,915	150	(2,765)	(94.85%)
6499	Misc Op Exp	32,355	32,682	327	1.01%
	<b>6400 Other Op Costs</b>	<b>126,467</b>	<b>122,930</b>	<b>(3,537)</b>	<b>(2.80%)</b>
6638	Tech Equip & Software >\$5K/unit	95,307	20,000	(75,307)	(79.02%)
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>95,307</b>	<b>20,000</b>	<b>(75,307)</b>	<b>(79.02%)</b>
	<b>Total for 31 Guidance Counseling &amp; Eval Svc</b>	<b>43,705,479</b>	<b>42,694,620</b>	<b>(1,010,859)</b>	<b>(2.31%)</b>
<b>32</b>	<b>Social Work Svc</b>				
6112	Subs for Professionals	3,820	2,000	(1,820)	(47.64%)
6116	Stipends Prof	1,800	0	(1,800)	(100.00%)
6119	Prof Sal	2,192,196	1,882,181	(310,015)	(14.14%)
6121	Overtime	19	0	(19)	(100.00%)
6129	Support Sal/Wage	42,993	38,147	(4,846)	(11.27%)
6141	FICA	29,511	27,847	(1,664)	(5.64%)
6142	Health/Life Ins	61,670	59,520	(2,150)	(3.49%)
6143	Wkrs Comp	25,380	23,945	(1,435)	(5.65%)
6144	TRS on Behalf Pymt	117,906	106,687	(11,219)	(9.52%)
6145	Unemp Comp	8,143	7,682	(461)	(5.66%)
6146	TRS	48,815	46,091	(2,724)	(5.58%)
6149	Other Emp Benefits	771	744	(27)	(3.50%)
	<b>6100 Payroll Costs</b>	<b>2,533,024</b>	<b>2,194,844</b>	<b>(338,180)</b>	<b>(13.35%)</b>
6265	Copier Exp	4,800	4,800	0	0.00%
6269	Rentals-Op Leases	1,440	1,400	(40)	(2.78%)
6294	Misc Contract Svc-Printing	23,957	38,610	14,653	61.16%
	<b>6200 Prof/Contracted Svcs</b>	<b>30,197</b>	<b>44,810</b>	<b>14,613</b>	<b>48.39%</b>
6396	Tech Equip <\$5K/unit	3,999	3,999	0	0.00%
6399	Gen Sup	43,212	48,602	5,390	12.47%
	<b>6300 Supplies/Mtrls</b>	<b>47,211</b>	<b>52,601</b>	<b>5,390</b>	<b>11.42%</b>



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc	Object	Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	6411	Emp Travel	15,819	9,723	(6,096)	(38.54%)
	6499	Misc Op Exp	20,113	0	(20,113)	(100.00%)
	<b>6400</b>	<b>Other Op Costs</b>	<b>35,932</b>	<b>9,723</b>	<b>(26,209)</b>	<b>(72.94%)</b>
<b>Total for</b>	<b>32</b>	<b>Social Work Svc</b>	<b>2,646,364</b>	<b>2,301,978</b>	<b>(344,386)</b>	<b>(13.01%)</b>
<b>33</b>	<b>Health Svc</b>					
	6112	Subs for Professionals	8,468	8,360	(108)	(1.28%)
	6116	Stipends Prof	9,922	0	(9,922)	(100.00%)
	6118	Extra Duty Prof	25,483	32,670	7,187	28.20%
	6119	Prof Sal	13,653,930	13,269,711	(384,219)	(2.81%)
	6121	Overtime	813	1,625	812	99.88%
	6127	Support PT/Temp	17,831	19,888	2,057	11.54%
	6128	Extra Duty Support	5,951	5,840	(111)	(1.87%)
	6129	Support Sal/Wage	1,413,466	1,271,495	(141,971)	(10.04%)
	6141	FICA	211,408	211,141	(267)	(0.13%)
	6142	Health/Life Ins	561,968	554,688	(7,280)	(1.30%)
	6143	Wkrs Comp	181,792	181,571	(221)	(0.12%)
	6144	TRS on Behalf Pymt	742,368	671,732	(70,636)	(9.51%)
	6145	Unemp Comp	58,320	58,231	(89)	(0.15%)
	6146	TRS	349,634	348,981	(653)	(0.19%)
	6149	Other Emp Benefits	7,044	6,959	(85)	(1.21%)
	<b>6100</b>	<b>Payroll Costs</b>	<b>17,248,398</b>	<b>16,642,892</b>	<b>(605,506)</b>	<b>(3.51%)</b>
	6219	Prof Svcs	22,000	24,200	2,200	10.00%
	6221	Staff Tuition & Related Fees	0	1,800	1,800	100.00%
	6246	Contract Maint-FFE	3,831	3,000	(831)	(21.69%)
	6249	Contract Repair & Maint-Other	13,000	15,300	2,300	17.69%
	6265	Copier Exp	8,020	7,400	(620)	(7.73%)
	6269	Rentals-Op Leases	3,616	1,278	(2,338)	(64.66%)
	6294	Misc Contract Svc-Printing	5,741	4,650	(1,091)	(19.00%)
	6299	Misc Svc	127,598	92,800	(34,798)	(27.27%)
	<b>6200</b>	<b>Prof/Contracted Svcs</b>	<b>183,806</b>	<b>150,428</b>	<b>(33,378)</b>	<b>(18.16%)</b>
	6329	Reading Mtrls	7,030	8,800	1,770	25.18%
	6396	Tech Equip <\$5K/unit	1,356	1,500	144	10.62%
	6397	Other F & E between \$500 & \$4999/unit	19,207	34,500	15,293	79.62%
	6399	Gen Sup	166,471	234,021	67,550	40.58%
	<b>6300</b>	<b>Supplies/Mtrls</b>	<b>194,064</b>	<b>278,821</b>	<b>84,757</b>	<b>43.67%</b>
	6411	Emp Travel	17,426	11,790	(5,636)	(32.34%)
	6495	Dues	560	0	(560)	(100.00%)
	6499	Misc Op Exp	21,105	26,579	5,474	25.94%
	<b>6400</b>	<b>Other Op Costs</b>	<b>39,091</b>	<b>38,369</b>	<b>(722)</b>	<b>(1.85%)</b>
<b>Total for</b>	<b>33</b>	<b>Health Svc</b>	<b>17,665,359</b>	<b>17,110,510</b>	<b>(554,849)</b>	<b>(3.14%)</b>
<b>34</b>	<b>Student Transportation</b>					
	6119	Prof Sal	(615,592)	377,642	993,234	(161.35%)
	6121	Overtime	6,000	5,000	(1,000)	(16.67%)
	6129	Support Sal/Wage	118,003	115,927	(2,076)	(1.76%)
	6141	FICA	7,284	7,157	(127)	(1.74%)
	6142	Health/Life Ins	17,280	17,280	0	0.00%
	6143	Wkrs Comp	6,264	6,154	(110)	(1.76%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc	Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6144	TRS on Behalf Pymt	22,628	20,475	(2,153)	(9.51%)
6145	Unemp Comp	2,008	1,975	(33)	(1.64%)
6146	TRS	12,058	11,846	(212)	(1.76%)
6149	Other Emp Benefits	216	216	0	0.00%
	<b>6100 Payroll Costs</b>	<b>(423,851)</b>	<b>563,672</b>	<b>987,523</b>	<b>(232.99%)</b>
6249	Contract Repair & Maint-Other	1,000	1,000	0	0.00%
6265	Copier Exp	16,726	16,726	0	0.00%
6269	Rentals-Op Leases	4,822	0	(4,822)	(100.00%)
6294	Misc Contract Svc-Printing	10,000	10,000	0	0.00%
6296	Transportation - Dallas County Schools	23,219,378	23,170,686	(48,692)	(0.21%)
6299	Misc Svc	335,211	340,000	4,789	1.43%
	<b>6200 Prof/Contracted Svcs</b>	<b>23,587,137</b>	<b>23,538,412</b>	<b>(48,725)</b>	<b>(0.21%)</b>
6311	Gas & Other Fuel	32,000	32,400	400	1.25%
6396	Tech Equip <\$5K/unit	9,500	9,500	0	0.00%
6399	Gen Sup	20,000	20,000	0	0.00%
	<b>6300 Supplies/Mtrls</b>	<b>61,500</b>	<b>61,900</b>	<b>400</b>	<b>0.65%</b>
6411	Emp Travel	5,750	5,750	0	0.00%
6495	Dues	1,000	1,000	0	0.00%
6499	Misc Op Exp	159,264	260,264	101,000	63.42%
	<b>6400 Other Op Costs</b>	<b>166,014</b>	<b>267,014</b>	<b>101,000</b>	<b>60.84%</b>
6631	Veh > \$5K/unit	36,000	0	(36,000)	(100.00%)
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>36,000</b>	<b>0</b>	<b>(36,000)</b>	<b>(100.00%)</b>
	<b>Total for 34 Student Transportation</b>	<b>23,426,800</b>	<b>24,430,998</b>	<b>1,004,198</b>	<b>4.29%</b>
<b>36</b>	<b>Extracurricular Activities</b>				
6116	Stipends Prof	5,494,073	5,889,039	394,966	7.19%
6118	Extra Duty Prof	577,685	327,564	(250,121)	(43.30%)
6119	Prof Sal	3,351,995	2,858,544	(493,451)	(14.72%)
6121	Overtime	2,000	1,000	(1,000)	(50.00%)
6126	Sub/Extra Duty Pay Support Non Position Related	406,972	0	(406,972)	(100.00%)
6127	Support PT/Temp	94,000	98,498	4,498	4.79%
6128	Extra Duty Support	168,274	163,228	(5,046)	(3.00%)
6129	Support Sal/Wage	38,472	37,795	(677)	(1.76%)
6141	FICA	42,967	43,438	471	1.10%
6142	Health/Life Ins	72,960	72,960	0	0.00%
6143	Wkrs Comp	36,953	37,363	410	1.11%
6144	TRS on Behalf Pymt	267,981	242,483	(25,498)	(9.51%)
6145	Unemp Comp	11,851	11,967	116	0.98%
6146	TRS	69,962	69,516	(446)	(0.64%)
6149	Other Emp Benefits	912	912	0	0.00%
	<b>6100 Payroll Costs</b>	<b>10,637,057</b>	<b>9,854,307</b>	<b>(782,750)</b>	<b>(7.36%)</b>
6249	Contract Repair & Maint-Other	91,289	94,720	3,431	3.76%
6265	Copier Exp	11,000	5,000	(6,000)	(54.55%)
6266	Rentals-FFE	1,575	1,500	(75)	(4.76%)
6267	Rentals-Veh	10,184	5,000	(5,184)	(50.90%)
6268	Rentals-Bldgs	2,500	0	(2,500)	(100.00%)
6269	Rentals-Op Leases	6,601	0	(6,601)	(100.00%)
6291	Consulting Svcs	10,200	0	(10,200)	(100.00%)
6294	Misc Contract Svc-Printing	25,353	18,000	(7,353)	(29.00%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc	Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6296	Transportation - Dallas County Schools	2,035,824	1,954,056	(81,768)	(4.02%)
6299	Misc Svc	2,048,398	1,723,260	(325,138)	(15.87%)
	<b>6200 Prof/Contracted Svcs</b>	<b>4,242,924</b>	<b>3,801,536</b>	<b>(441,388)</b>	<b>(10.40%)</b>
6311	Gas & Other Fuel	18,613	19,000	387	2.08%
6329	Reading Mtrls	1,179	1,300	121	10.26%
6396	Tech Equip <\$5K/unit	6,716	0	(6,716)	(100.00%)
6397	Other F & E between \$500 & \$4999/unit	315,989	395,653	79,664	25.21%
6399	Gen Sup	2,620,062	2,671,534	51,472	1.96%
	<b>6300 Supplies/Mtrls</b>	<b>2,962,559</b>	<b>3,087,487</b>	<b>124,928</b>	<b>4.22%</b>
6411	Emp Travel	54,428	58,039	3,611	6.63%
6412	Student meals, lodging and registration	685,421	465,926	(219,495)	(32.02%)
6429	Insurance & Bonding Cost	1,898,500	1,900,000	1,500	0.08%
6494	Student Travel	512	0	(512)	(100.00%)
6495	Dues	49,922	82,572	32,650	65.40%
6499	Misc Op Exp	201,330	268,917	67,587	33.57%
	<b>6400 Other Op Costs</b>	<b>2,890,113</b>	<b>2,775,454</b>	<b>(114,659)</b>	<b>(3.97%)</b>
6638	Tech Equip & Software >\$5K/unit	41,050	0	(41,050)	(100.00%)
6639	Furniture & Equipment > \$5,000/Unit	172,226	202,590	30,364	17.63%
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>213,276</b>	<b>202,590</b>	<b>(10,686)</b>	<b>(5.01%)</b>
	<b>Total for 36 Extracurricular Activities</b>	<b>20,945,929</b>	<b>19,721,374</b>	<b>(1,224,555)</b>	<b>(5.85%)</b>
<b>41</b>	<b>Gen Adm</b>				
6116	Stipends Prof	6,851	0	(6,851)	(100.00%)
6117	Prof Part-Time/Temp	0	8,499	8,499	100.00%
6118	Extra Duty Prof	1,000	500	(500)	(50.00%)
6119	Prof Sal	11,261,872	12,941,552	1,679,680	14.91%
6121	Overtime	7,011	6,970	(41)	(0.58%)
6127	Support PT/Temp	12,499	26,203	13,704	109.64%
6128	Extra Duty Support	546	0	(546)	(100.00%)
6129	Support Sal/Wage	3,408,392	3,201,740	(206,652)	(6.06%)
6139	Cell Phone Allowance	5,400	0	(5,400)	(100.00%)
6141	FICA	230,748	238,939	8,191	3.55%
6142	Health/Life Ins	453,249	463,584	10,335	2.28%
6143	Wkrs Comp	198,450	205,476	7,026	3.54%
6144	TRS on Behalf Pymt	1,437,323	0	(1,437,323)	(100.00%)
6145	Unemp Comp	63,672	65,916	2,244	3.52%
6146	TRS	403,189	394,637	(8,552)	(2.12%)
6149	Other Emp Benefits	20,666	5,795	(14,871)	(71.96%)
	<b>6100 Payroll Costs</b>	<b>17,510,868</b>	<b>17,559,811</b>	<b>48,943</b>	<b>0.28%</b>
6211	Legal Svcs	6,458,187	4,435,750	(2,022,437)	(31.32%)
6212	Audit Svcs	1,116,891	997,500	(119,391)	(10.69%)
6213	Tax Appraisal/Collection	460,337	465,771	5,434	1.18%
6221	Staff Tuition & Related Fees	514	0	(514)	(100.00%)
6239	Ed Svc Ctr	30	0	(30)	(100.00%)
6246	Contract Maint-FFE	111,550	78,540	(33,010)	(29.59%)
6249	Contract Repair & Maint-Other	186,466	188,422	1,956	1.05%
6256	Telecom	0	1,500	1,500	100.00%
6265	Copier Exp	213,802	204,828	(8,974)	(4.20%)
6268	Rentals-Bldgs	850	850	0	0.00%
6269	Rentals-Op Leases	175,115	36,573	(138,542)	(79.11%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc	Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6291	Consulting Svcs	562,401	279,400	(283,001)	(50.32%)
6294	Misc Contract Svc-Printing	289,260	319,236	29,976	10.36%
6296	Transportation - Dallas County Schools	5,334	0	(5,334)	(100.00%)
6299	Misc Svc	9,123,783	9,432,673	308,890	3.39%
	<b>6200 Prof/Contracted Svcs</b>	<b>18,704,520</b>	<b>16,441,043</b>	<b>(2,263,477)</b>	<b>(12.10%)</b>
6311	Gas & Other Fuel	7,000	6,500	(500)	(7.14%)
6329	Reading Mtrls	33,335	26,125	(7,210)	(21.63%)
6396	Tech Equip <\$5K/unit	135,163	60,100	(75,063)	(55.54%)
6397	Other F & E between \$500 & \$4999/unit	22,746	26,398	3,652	16.06%
6399	Gen Sup	910,809	984,460	73,651	8.09%
	<b>6300 Supplies/Mtrls</b>	<b>1,109,053</b>	<b>1,103,583</b>	<b>(5,470)</b>	<b>(0.49%)</b>
6411	Emp Travel	153,216	186,733	33,517	21.88%
6419	Non-Emp Travel	82,614	75,500	(7,114)	(8.61%)
6429	Insurance & Bonding Cost	22,384	23,000	616	2.75%
6439	Election Exp	988,269	1,000,000	11,731	1.19%
6495	Dues	189,308	182,100	(7,208)	(3.81%)
6499	Misc Op Exp	491,261	666,157	174,896	35.60%
	<b>6400 Other Op Costs</b>	<b>1,927,052</b>	<b>2,133,490</b>	<b>206,438</b>	<b>10.71%</b>
6638	Tech Equip & Software >\$5K/unit	40,644	30,000	(10,644)	(26.19%)
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>40,644</b>	<b>30,000</b>	<b>(10,644)</b>	<b>(26.19%)</b>
<b>Total for 41 Gen Adm</b>		<b>39,292,137</b>	<b>37,267,927</b>	<b>(2,024,210)</b>	<b>(5.15%)</b>
<b>51</b>	<b>Facilities Maint/Ops</b>				
6116	Stipends Prof	157,421	157,421	0	0.00%
6118	Extra Duty Prof	19,019	19,000	(19)	(0.10%)
6119	Prof Sal	555,455	3,203,349	2,647,894	476.71%
6121	Overtime	822,835	710,790	(112,045)	(13.62%)
6122	Subs for Support Emp	1,311,448	1,205,000	(106,448)	(8.12%)
6127	Support PT/Temp	164,998	51,049	(113,949)	(69.06%)
6128	Extra Duty Support	1,537,035	1,583,477	46,442	3.02%
6129	Support Sal/Wage	53,484,844	45,699,539	(7,785,305)	(14.56%)
6141	FICA	868,078	854,810	(13,268)	(1.53%)
6142	Health/Life Ins	3,141,898	3,148,800	6,902	0.22%
6143	Wkrs Comp	746,527	735,138	(11,389)	(1.53%)
6144	TRS on Behalf Pymt	3,775,046	3,415,853	(359,193)	(9.51%)
6145	Unemp Comp	239,578	235,875	(3,703)	(1.55%)
6146	TRS	1,427,078	1,413,732	(13,346)	(0.94%)
6149	Other Emp Benefits	39,283	39,360	77	0.20%
	<b>6100 Payroll Costs</b>	<b>68,290,543</b>	<b>62,473,193</b>	<b>(5,817,350)</b>	<b>(8.52%)</b>
6216	Consultant Svcs	597	0	(597)	(100.00%)
6219	Prof Svcs	327,753	455,000	127,247	38.82%
6246	Contract Maint-FFE	741,000	732,240	(8,760)	(1.18%)
6247	Contract Maint-Veh	400	375,000	374,600	93650.00%
6248	Contract Maint-Bldg Repair	60,450	25,000	(35,450)	(58.64%)
6249	Contract Repair & Maint-Other	9,010,268	6,766,480	(2,243,788)	(24.90%)
6255	Water/WW/Sanitation	7,423,461	7,385,461	(38,000)	(0.51%)
6256	Telecom	7,701,277	10,237,718	2,536,441	32.94%
6257	Electricity	37,804,145	37,806,220	2,075	0.01%
6258	Natural Gas	3,308,555	3,308,555	0	0.00%
6265	Copier Exp	85,247	65,019	(20,228)	(23.73%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc	Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6266	Rentals-FFE	1,632,708	776,141	(856,567)	(52.46%)
6267	Rentals-Veh	0	5,000	5,000	100.00%
6268	Rentals-Bldgs	735,541	715,400	(20,141)	(2.74%)
6269	Rentals-Op Leases	94,920	36,728	(58,192)	(61.31%)
6291	Consulting Svcs	299	0	(299)	(100.00%)
6294	Misc Contract Svc-Printing	10,841	10,700	(141)	(1.30%)
6299	Misc Svc	2,443,997	2,133,106	(310,891)	(12.72%)
	<b>6200 Prof/Contracted Svcs</b>	<b>71,381,459</b>	<b>70,833,768</b>	<b>(547,691)</b>	<b>(0.77%)</b>
6311	Gas & Other Fuel	863,191	799,400	(63,791)	(7.39%)
6319	Supplies-Maint/Ops	8,319,247	8,966,502	647,255	7.78%
6329	Reading Mtrls	600	300	(300)	(50.00%)
6396	Tech Equip <\$5K/unit	15,811	14,770	(1,041)	(6.58%)
6397	Other F & E between \$500 & \$4999/unit	230,759	256,000	25,241	10.94%
6399	Gen Sup	173,672	162,580	(11,092)	(6.39%)
	<b>6300 Supplies/Mtrls</b>	<b>9,603,280</b>	<b>10,199,552</b>	<b>596,272</b>	<b>6.21%</b>
6411	Emp Travel	114,158	113,257	(901)	(0.79%)
6429	Insurance & Bonding Cost	1,230,548	1,639,828	409,280	33.26%
6495	Dues	3,199	12,300	9,101	284.50%
6499	Misc Op Exp	242,925	219,881	(23,044)	(9.49%)
	<b>6400 Other Op Costs</b>	<b>1,590,830</b>	<b>1,985,266</b>	<b>394,436</b>	<b>24.79%</b>
6629	Bldg Purch/Cnstr/Imprv	1,723,740	0	(1,723,740)	(100.00%)
6631	Veh > \$5K/unit	3,200	0	(3,200)	(100.00%)
6639	Furniture & Equipment > \$5,000/Unit	909,922	793,600	(116,322)	(12.78%)
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>2,636,862</b>	<b>793,600</b>	<b>(1,843,262)</b>	<b>(69.90%)</b>
	<b>Total for 51 Facilities Maint/Ops</b>	<b>153,502,974</b>	<b>146,285,379</b>	<b>(7,217,595)</b>	<b>(4.70%)</b>
<b>52</b>	<b>Security &amp; Monitoring Svcs</b>				
6116	Stipends Prof	13,837	14,000	163	1.18%
6118	Extra Duty Prof	335,634	323,520	(12,114)	(3.61%)
6119	Prof Sal	1,583,608	2,102,586	518,978	32.77%
6121	Overtime	290,273	273,060	(17,213)	(5.93%)
6122	Subs for Support Emp	200	0	(200)	(100.00%)
6126	Sub/Extra Duty Pay Support Non Position Related	163	0	(163)	(100.00%)
6127	Support PT/Temp	1,040	29,658	28,618	2751.73%
6128	Extra Duty Support	917,876	769,241	(148,635)	(16.19%)
6129	Support Sal/Wage	10,212,836	10,303,514	90,678	0.89%
6141	FICA	178,730	180,008	1,278	0.72%
6142	Health/Life Ins	743,230	762,240	19,010	2.56%
6143	Wkrs Comp	153,725	154,830	1,105	0.72%
6144	TRS on Behalf Pymt	816,188	738,528	(77,660)	(9.51%)
6145	Unemp Comp	49,279	49,703	424	0.86%
6146	TRS	295,104	297,204	2,100	0.71%
6149	Other Emp Benefits	9,292	9,528	236	2.54%
	<b>6100 Payroll Costs</b>	<b>15,601,015</b>	<b>16,007,620</b>	<b>406,605</b>	<b>2.61%</b>
6221	Staff Tuition & Related Fees	3,800	15,000	11,200	294.74%
6246	Contract Maint-FFE	500	0	(500)	(100.00%)
6249	Contract Repair & Maint-Other	165,000	280,000	115,000	69.70%
6256	Telecom	6,000	5,500	(500)	(8.33%)
6265	Copier Exp	4,500	13,500	9,000	200.00%
6269	Rentals-Op Leases	25,463	0	(25,463)	(100.00%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc	Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6294	Misc Contract Svc-Printing	5,301	3,000	(2,301)	(43.41%)
6299	Misc Svc	479,152	515,000	35,848	7.48%
	<b>6200 Prof/Contracted Svcs</b>	<b>689,716</b>	<b>832,000</b>	<b>142,284</b>	<b>20.63%</b>
6311	Gas & Other Fuel	213,000	200,000	(13,000)	(6.10%)
6319	Supplies-Maint/Ops	3,035	2,500	(535)	(17.63%)
6329	Reading Mtrls	750	750	0	0.00%
6396	Tech Equip <\$5K/unit	19,461	13,000	(6,461)	(33.20%)
6397	Other F & E between \$500 & \$4999/unit	41,356	22,000	(19,356)	(46.80%)
6399	Gen Sup	351,494	338,336	(13,158)	(3.74%)
	<b>6300 Supplies/Mtrls</b>	<b>629,096</b>	<b>576,586</b>	<b>(52,510)</b>	<b>(8.35%)</b>
6411	Emp Travel	29,526	14,500	(15,026)	(50.89%)
6429	Insurance & Bonding Cost	144,700	144,700	0	0.00%
6495	Dues	100	2,500	2,400	2400.00%
6499	Misc Op Exp	11,700	10,000	(1,700)	(14.53%)
	<b>6400 Other Op Costs</b>	<b>186,026</b>	<b>171,700</b>	<b>(14,326)</b>	<b>(7.70%)</b>
6631	Veh > \$5K/unit	231,482	235,000	3,518	1.52%
6639	Furniture & Equipment > \$5,000/Unit	9,030	0	(9,030)	(100.00%)
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>240,512</b>	<b>235,000</b>	<b>(5,512)</b>	<b>(2.29%)</b>
	<b>Total for 52 Security &amp; Monitoring Svcs</b>	<b>17,346,365</b>	<b>17,822,906</b>	<b>476,541</b>	<b>2.75%</b>
<b>53</b>	<b>Data Proc Svcs</b>				
6118	Extra Duty Prof	390	4,000	3,610	925.64%
6119	Prof Sal	3,905,625	7,043,643	3,138,018	80.35%
6121	Overtime	115,635	85,540	(30,095)	(26.03%)
6126	Sub/Extra Duty Pay Support Non Position Related	175	0	(175)	(100.00%)
6127	Support PT/Temp	37,331	38,500	1,169	3.13%
6128	Extra Duty Support	4,994	12,500	7,506	150.30%
6129	Support Sal/Wage	3,258,986	3,458,242	199,256	6.11%
6141	FICA	150,500	152,824	2,324	1.54%
6142	Health/Life Ins	389,280	390,720	1,440	0.37%
6143	Wkrs Comp	129,425	131,443	2,018	1.56%
6144	TRS on Behalf Pymt	546,926	494,886	(52,040)	(9.51%)
6145	Unemp Comp	42,433	42,162	(271)	(0.64%)
6146	TRS	250,396	252,028	1,632	0.65%
6149	Other Emp Benefits	4,866	4,884	18	0.37%
	<b>6100 Payroll Costs</b>	<b>8,836,962</b>	<b>12,111,372</b>	<b>3,274,410</b>	<b>37.05%</b>
6212	Audit Svcs	110,000	0	(110,000)	(100.00%)
6221	Staff Tuition & Related Fees	1,047	750	(297)	(28.37%)
6246	Contract Maint-FFE	536,531	367,740	(168,791)	(31.46%)
6249	Contract Repair & Maint-Other	5,444,629	5,651,503	206,874	3.80%
6256	Telecom	0	44,266	44,266	100.00%
6265	Copier Exp	224,685	227,868	3,183	1.42%
6269	Rentals-Op Leases	172,402	76,211	(96,191)	(55.79%)
6291	Consulting Svcs	65,250	0	(65,250)	(100.00%)
6294	Misc Contract Svc-Printing	7,608	6,000	(1,608)	(21.14%)
6299	Misc Svc	5,285,287	5,037,039	(248,248)	(4.70%)
	<b>6200 Prof/Contracted Svcs</b>	<b>11,847,439</b>	<b>11,411,377</b>	<b>(436,062)</b>	<b>(3.68%)</b>
6311	Gas & Other Fuel	50,700	50,700	0	0.00%
6319	Supplies-Maint/Ops	572,148	438,618	(133,530)	(23.34%)



# Dallas Independent School District

## General Fund Expenditure Budget Comparison by Function/Object 2012 - 2013

Fnc	Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6329	Reading Mtrls	5,710	7,325	1,615	28.28%
6396	Tech Equip <\$5K/unit	8,625,910	1,099,143	(7,526,767)	(87.26%)
6397	Other F & E between \$500 & \$4999/unit	25,925	5,600	(20,325)	(78.40%)
6399	Gen Sup	465,138	1,389,247	924,109	198.67%
	<b>6300 Supplies/Mtrls</b>	<b>9,745,531</b>	<b>2,990,633</b>	<b>(6,754,898)</b>	<b>(69.31%)</b>
6411	Emp Travel	147,563	180,967	33,404	22.64%
6495	Dues	5,625	5,025	(600)	(10.67%)
6499	Misc Op Exp	53,851	43,782	(10,069)	(18.70%)
	<b>6400 Other Op Costs</b>	<b>207,039</b>	<b>229,774</b>	<b>22,735</b>	<b>10.98%</b>
6638	Tech Equip & Software >\$5K/unit	5,828,037	3,762,930	(2,065,107)	(35.43%)
	<b>6600 Cap Outlay-Land/Bldg/Equip</b>	<b>5,828,037</b>	<b>3,762,930</b>	<b>(2,065,107)</b>	<b>(35.43%)</b>
	<b>Total for 53 Data Proc Svcs</b>	<b>36,465,008</b>	<b>30,506,086</b>	<b>(5,958,922)</b>	<b>(16.34%)</b>
<b>61</b>	<b>Community Svcs</b>				
6116	Stipends Prof	500	0	(500)	(100.00%)
6118	Extra Duty Prof	44,504	27,510	(16,994)	(38.19%)
6119	Prof Sal	258,942	637,333	378,391	146.13%
6121	Overtime	5,000	13,500	8,500	170.00%
6128	Extra Duty Support	14,520	16,767	2,247	15.48%
6129	Support Sal/Wage	97,084	135,947	38,863	40.03%
6141	FICA	5,164	11,212	6,048	117.12%
6142	Health/Life Ins	11,522	24,960	13,438	116.63%
6143	Wkrs Comp	4,440	9,641	5,201	117.14%
6144	TRS on Behalf Pymt	401,943	363,698	(38,245)	(9.52%)
6145	Unemp Comp	1,431	3,093	1,662	116.14%
6146	TRS	8,546	18,559	10,013	117.17%
6149	Other Emp Benefits	146	312	166	113.70%
	<b>6100 Payroll Costs</b>	<b>853,742</b>	<b>1,262,532</b>	<b>408,790</b>	<b>47.88%</b>
6246	Contract Maint-FFE	552	0	(552)	(100.00%)
6249	Contract Repair & Maint-Other	986	0	(986)	(100.00%)
6265	Copier Exp	25,647	38,000	12,353	48.17%
6269	Rentals-Op Leases	7,446	1,303	(6,143)	(82.50%)
6291	Consulting Svcs	0	15,000	15,000	100.00%
6294	Misc Contract Svc-Printing	31,527	58,000	26,473	83.97%
6295	Internal Svc Fund Billing	9,200	9,200	0	0.00%
6296	Transportation - Dallas County Schools	1,500	7,500	6,000	400.00%
6299	Misc Svc	132,075	10,325	(121,750)	(92.18%)
	<b>6200 Prof/Contracted Svcs</b>	<b>208,933</b>	<b>139,328</b>	<b>(69,605)</b>	<b>(33.31%)</b>
6319	Supplies-Maint/Ops	19	0	(19)	(100.00%)
6329	Reading Mtrls	24,003	82,500	58,497	243.71%
6396	Tech Equip <\$5K/unit	13,700	19,865	6,165	45.00%
6397	Other F & E between \$500 & \$4999/unit	0	5,000	5,000	100.00%
6399	Gen Sup	74,959	77,186	2,227	2.97%
	<b>6300 Supplies/Mtrls</b>	<b>112,681</b>	<b>184,551</b>	<b>71,870</b>	<b>63.78%</b>
6411	Emp Travel	12,788	34,550	21,762	170.18%
6412	Student meals, lodging and registration	400	400	0	0.00%
6419	Non-Emp Travel	750	250	(500)	(66.67%)
6499	Misc Op Exp	28,251	48,508	20,257	71.70%
	<b>6400 Other Op Costs</b>	<b>42,189</b>	<b>83,708</b>	<b>41,519</b>	<b>98.41%</b>



# Dallas Independent School District

General Fund Expenditure Budget Comparison by Function/Object  
2012 - 2013

Fnc	Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>Total for 61 Community Svcs</b>		<b>1,217,545</b>	<b>1,670,119</b>	<b>452,574</b>	<b>37.17%</b>
<b>71</b>	<b>Debt Svc</b>				
6512	Cap Lease Principal	1,521,657	743,256	(778,401)	(51.15%)
6513	LT Debt Principal	3,305,000	3,470,000	165,000	4.99%
6522	Cap Lease Interest	43,846	22,246	(21,600)	(49.26%)
6523	Interest on Debt	1,253,450	713,200	(540,250)	(43.10%)
6599	Other Debt Svc Fees	154,999	156,000	1,001	0.65%
	<b>6500 Debt Service Expense</b>	<b>6,278,952</b>	<b>5,104,702</b>	<b>(1,174,250)</b>	<b>(18.70%)</b>
<b>Total for 71 Debt Svc</b>		<b>6,278,952</b>	<b>5,104,702</b>	<b>(1,174,250)</b>	<b>(18.70%)</b>
<b>95</b>	<b>Pymts to Juv Justice AE Prg</b>				
6223	Student Tuition-Other than Public Schools	400,000	400,000	0	0.00%
	<b>6200 Prof/Contracted Svcs</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total for 95 Pymts to Juv Justice AE Prg</b>		<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.00%</b>
<b>97</b>	<b>Pymts to Tax Increment Fund</b>				
6499	Misc Op Exp	3,905,055	3,378,000	(527,055)	(13.50%)
	<b>6400 Other Op Costs</b>	<b>3,905,055</b>	<b>3,378,000</b>	<b>(527,055)</b>	<b>(13.50%)</b>
<b>Total for 97 Pymts to Tax Increment Fund</b>		<b>3,905,055</b>	<b>3,378,000</b>	<b>(527,055)</b>	<b>(13.50%)</b>
<b>99</b>	<b>Other Intergov Charges</b>				
6213	Tax Appraisal/Collection	3,738,645	3,835,557	96,912	2.59%
	<b>6200 Prof/Contracted Svcs</b>	<b>3,738,645</b>	<b>3,835,557</b>	<b>96,912</b>	<b>2.59%</b>
<b>Total for 99 Other Intergov Charges</b>		<b>3,738,645</b>	<b>3,835,557</b>	<b>96,912</b>	<b>2.59%</b>
<b>Totals</b>		<b>\$1,178,486,035</b>	<b>\$1,155,637,634</b>	<b>(\$22,848,401)</b>	<b>(1.94%)</b>



**Dallas Independent School District**  
**Food Service Revenue Budget Comparison by Object**  
**2012 - 2013**

Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5748 Other Revs for Loc Sources	500	90,000	89,500	17900.00%
5749 Other Revs for Loc Sources	50,000	500	(49,500)	(99.00%)
5751 Food Svc Rev	6,225,323	7,156,729	931,406	14.96%
5757 Co-Curricular Revenue	400,000	399,359	(641)	(0.16%)
<b>Total 5700 All Loc/Intermediate Rev</b>	<b>6,675,823</b>	<b>7,646,588</b>	<b>970,765</b>	<b>14.54%</b>
5829 State Rev Distr By TEA	565,000	565,000	0	0.00%
<b>Total 5800 All State Prg Revs</b>	<b>565,000</b>	<b>565,000</b>	<b>0</b>	<b>0.00%</b>
5921 Sch Breakfast Prg	12,055,993	17,139,187	5,083,194	42.16%
5922 Nat Sch Lunch Prg	55,298,493	52,187,801	(3,110,692)	(5.63%)
5923 USDA Donated Commodities	4,500,000	4,500,114	114	0.00%
5929 Fed Rev Distro-TEA	872,027	892,505	20,478	2.35%
5936 TDHS Summer Feeding	1,220,000	1,220,000	0	0.00%
5939 Fed Rev By State Other Than TEA	1,200,000	1,650,103	450,103	37.51%
<b>Total 5900 All Fed Prg Revs</b>	<b>75,146,513</b>	<b>77,589,710</b>	<b>2,443,197</b>	<b>3.25%</b>
<b>Total Estimated Revenues</b>	<b>\$82,387,336</b>	<b>\$85,801,298</b>	<b>\$3,413,962</b>	<b>4.14%</b>





# Dallas Independent School District

## Food Service Expenditure Budget Comparison by Object 2012 - 2013

Object Description	2012 Current Budget	2013 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6112 Subs for Professionals	0	25,000	25,000	100.00%
6119 Prof Sal	2,792,505	2,678,401	(114,104)	(4.09%)
6121 Overtime	215,000	215,086	86	0.04%
6128 Extra Duty Support	175,000	150,000	(25,000)	(14.29%)
6129 Support Sal/Wage	25,522,479	25,605,327	82,848	0.32%
6141 FICA	416,029	350,000	(66,029)	(15.87%)
6142 Health/Life Ins	1,850,000	1,850,000	0	0.00%
6143 Wkrs Comp	357,732	200,000	(157,732)	(44.09%)
6145 Unemp Comp	114,784	150,000	35,216	30.68%
6146 TRS	1,882,235	2,000,000	117,765	6.26%
6149 Other Emp Benefits	34,272	50,000	15,728	45.89%
<b>Total 6100 Payroll Costs</b>	<b>33,360,036</b>	<b>33,273,814</b>	<b>(86,222)</b>	<b>(0.26%)</b>
6212 Audit Svcs	65,000	65,000	0	0.00%
6246 Contract Maint-FFE	32,000	30,000	(2,000)	(6.25%)
6247 Contract Maint-Veh	30,000	40,000	10,000	33.33%
6248 Contract Maint-Bldg Repair	95,000	88,119	(6,881)	(7.24%)
6249 Contract Repair & Maint-Other	400,000	150,000	(250,000)	(62.50%)
6255 Water/WW/Sanitation	283,000	299,223	16,223	5.73%
6256 Telecom	291,000	291,111	111	0.04%
6257 Electricity	1,950,830	2,041,686	90,856	4.66%
6258 Natural Gas	144,170	110,800	(33,370)	(23.15%)
6266 Rentals-FFE	21,881	21,881	0	0.00%
6269 Rentals-Op Leases	43,119	6,000	(37,119)	(86.09%)
6291 Consulting Svcs	28,000	0	(28,000)	(100.00%)
6294 Misc Contract Svc-Printing	0	250,103	250,103	100.00%
6299 Misc Svc	9,095,400	4,181,374	(4,914,026)	(54.03%)
<b>Total 6200 Prof/Contracted Svcs</b>	<b>12,479,400</b>	<b>7,575,297</b>	<b>(4,904,103)</b>	<b>(39.30%)</b>
6311 Gas & Other Fuel	165,000	160,000	(5,000)	(3.03%)
6319 Supplies-Maint/Ops	350,000	400,000	50,000	14.29%
6329 Reading Mtrls	500	10,000	9,500	1900.00%
6341 Food	24,532,000	34,818,951	10,286,951	41.93%
6342 Non-Food	2,700,400	2,574,444	(125,956)	(4.66%)
6343 Items for Sale	400,000	350,000	(50,000)	(12.50%)
6344 USDA Commodities	4,500,000	4,500,114	114	0.00%
6348 Food Svc-Small Equip	127,960	125,107	(2,853)	(2.23%)
6349 Food Svc-Supplies	299,540	300,117	577	0.19%
6396 Tech Equip <\$5K/unit	750,000	325,000	(425,000)	(56.67%)
6397 Other F & E between \$500 & \$4999/unit	6,000,000	320,144	(5,679,856)	(94.66%)
6399 Gen Sup	566,269	500,100	(66,169)	(11.69%)
<b>Total 6300 Supplies/Mtrls</b>	<b>40,391,669</b>	<b>44,383,977</b>	<b>3,992,308</b>	<b>9.88%</b>
6411 Emp Travel	40,000	65,000	25,000	62.50%
6499 Misc Op Exp	443,231	248,543	(194,688)	(43.92%)
<b>Total 6400 Other Op Costs</b>	<b>483,231</b>	<b>313,543</b>	<b>(169,688)</b>	<b>(35.12%)</b>
6631 Veh > \$5K/unit	160,000	0	(160,000)	(100.00%)
6638 Tech Equip & Software >\$5K/unit	50,000	136,540	86,540	173.08%
6639 Furniture & Equipment > \$5,000/Unit	2,463,000	118,127	(2,344,873)	(95.20%)
<b>Total 6600 Cap Outlay-Land/Bldg/Equip</b>	<b>2,673,000</b>	<b>254,667</b>	<b>(2,418,333)</b>	<b>(90.47%)</b>
<b>Totals</b>	<b>\$89,387,336</b>	<b>\$85,801,298</b>	<b>(\$3,586,038)</b>	<b>(4.01%)</b>





# Dallas Independent School District

## Debt Service Expenditure Budget Comparison by Object 2012 - 2013

Object Description		2012 Current Budget	2013 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6511	Bond Principal	49,515,000	50,625,000	1,110,000	2.24%
6521	Interest on Bonds	151,108,053	139,086,694	(12,021,359)	(7.96%)
6599	Other Debt Svc Fees	1,484,005	25,000	(1,459,005)	(98.32%)
<b>Total 6500 Debt Service Expense</b>		<b>202,107,058</b>	<b>189,736,694</b>	<b>(12,370,364)</b>	<b>(6.12%)</b>
<b>Totals</b>		<b>\$202,107,058</b>	<b>\$189,736,694</b>	<b>(\$12,370,364)</b>	<b>(6.12%)</b>





**Dallas Independent School District**  
Debt Service Revenue Budget Comparison by Object  
2012 - 2013

Object Description	2012 Current Budget	2013 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711 Taxes-Current Year	176,753,482	166,246,708	(10,506,774)	(5.94%)
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	133,488	133,488	0	0.00%
<b>Total 5700 All Loc/Intermediate Rev</b>	<b>179,886,970</b>	<b>169,380,196</b>	<b>(10,506,774)</b>	<b>(5.84%)</b>
5949 Misc Fed Rev	24,484,343	20,356,498	(4,127,845)	(16.86%)
<b>Total 5900 All Fed Prg Revs</b>	<b>24,484,343</b>	<b>20,356,498</b>	<b>(4,127,845)</b>	<b>(16.86%)</b>
7911 Sale of Bonds	2,264,255	0	(2,264,255)	(100.00%)
<b>Total 7900 Other Resources</b>	<b>2,264,255</b>	<b>0</b>	<b>(2,264,255)</b>	<b>(100.00%)</b>
<b>Total Estimated Revenues</b>	<b>\$206,635,568</b>	<b>\$189,736,694</b>	<b>(\$16,898,874)</b>	<b>(8.18%)</b>



## **2012-2013 Campuses in Alpha Order**



## 2012-13 Campuses in Alpha Order

Org Name	Org Number
<b>HIGH SCHOOL</b>	
Adamson High School	002
Booker T. Washington SPVA Magnet	034
Bryan Adams High School	001
Business Magnet	033
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	032
John Leslie Patton Jr. Academic Ce	389
Kathlyn Gilliam Collegiate Academy	085
LACEY	011
Law & Public Administration Magnet	038
Lincoln High School	009
Maya Angelou Education Center	030
Middle College	090
Molina High School	005
Multiple Careers Magnet	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

## 2012-13 Campuses in Alpha Order

Org Name	Org Number
<i>MIDDLE SCHOOL</i>	
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

## 2012-13 Campuses in Alpha Order

Org Name	Org Number
<i>ELEMENTARY</i>	
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

## 2012-13 Campuses in Alpha Order

Org Name	Org Number
<b>ELEMENTARY</b>	
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

## 2012-13 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
McNairy 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 (Combined with Mata ES (Org 270)	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
Silberstein Elementary	209

## 2012-13 Campuses in Alpha Order

Org Name	Org Number
<i>ELEMENTARY</i>	
Starks Elementary	263
Stemmons Elementary	210
Stevens Park Elementary	211
Stonewall Jackson Elementary	162
Terry Elementary	213
Thelma Page 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

## **2012-2013 Proposed Budget by Campus**



## 2012-13 Proposed Budget by Campus

Org Number	Org Name	Current Budget 2011-12	Proposed Budget 2012-13	Difference Inc/(Decr)	Current FTE 2011-12	Proposed FTE 2012-13	Difference Inc/(Decr)
<b>HIGH SCHOOL</b>							
001	Bryan Adams High School	\$ 9,088,352	\$ 8,743,711	\$ (344,641)	156.60	153.60	(3.00)
002	Adamson High School	6,877,929	6,640,630	(237,299)	116.50	115.00	(1.50)
003	New Tech High School	1,496,818	1,910,679	413,861	20.00	28.80	8.80
004	Multiple Careers Magnet	1,330,947	1,396,890	65,943	23.40	24.40	1.00
005	Molina High School	9,720,164	9,653,377	(66,787)	163.10	165.10	2.00
006	Hillcrest High School	6,429,390	6,162,358	(267,032)	104.00	103.50	(0.50)
007	Thomas Jefferson High School	7,566,429	7,333,679	(232,750)	123.00	124.50	1.50
008	J F Kimball High School	7,312,732	7,311,544	(1,188)	117.00	119.50	2.50
009	Lincoln High School	4,951,670	4,377,059	(574,611)	79.00	75.00	(4.00)
011	LACEY	1,865,950	1,846,881	(19,069)	33.00	33.00	-
012	Pinkston High School	6,022,189	5,896,014	(126,175)	106.10	106.10	-
013	Roosevelt High School	4,553,959	4,189,638	(364,321)	74.50	73.50	(1.00)
014	Samuell High School	10,120,399	9,728,915	(391,484)	173.00	172.20	(0.80)
015	Seagoville High School	6,438,795	6,197,613	(241,182)	101.30	102.30	1.00
016	South Oak Cliff High School	7,336,420	7,197,182	(139,238)	116.00	117.50	1.50
017	H Grady Spruce High School	7,048,443	6,824,937	(223,506)	120.70	118.70	(2.00)
018	Sunset High School	10,315,995	9,839,647	(476,348)	169.40	165.90	(3.50)
021	W T White High School	10,910,608	10,694,780	(215,828)	176.80	178.30	1.50
022	Woodrow Wilson High School	7,879,416	7,510,958	(368,458)	127.50	124.50	(3.00)
023	D W Carter High School	6,420,071	6,144,488	(275,583)	103.70	102.50	(1.20)
024	North Dallas High School	7,276,483	7,180,521	(95,962)	117.00	122.50	5.50
025	SKYLINE HIGH SCHOOL	21,566,202	21,222,725	(343,477)	345.50	348.50	3.00
026	School of Science and Engineering	1,731,861	1,926,955	195,094	31.40	31.40	-
028	Emmett Conrad High School	7,886,451	7,426,044	(460,407)	125.50	126.00	0.50
029	SCGC	3,180,525	3,129,326	(51,199)	48.00	47.00	(1.00)
030	Maya Angelou Education Center	467,162	437,132	(30,030)	7.00	6.20	(0.80)
032	James Madison High School	3,964,881	3,610,924	(353,957)	61.00	60.00	(1.00)
033	Business Magnet	2,881,083	3,000,147	119,064	45.70	47.30	1.60
034	Booker T. Washington SPVA Magnet	5,722,097	5,581,830	(140,267)	80.70	80.70	-
035	Rangel All Girls School	2,508,171	2,491,254	(16,917)	42.50	42.50	-
036	Health Professions Magnet	2,675,833	2,766,466	90,633	42.20	42.20	-
037	Rosie M Collins Sorrells School	2,229,291	2,322,555	93,264	23.30	22.90	(0.40)
038	Law & Public Administration Magnet	1,908,926	1,997,430	88,504	29.30	29.30	-
039	TAG Magnet	1,426,099	1,424,784	(1,315)	23.30	23.10	(0.20)
085	Kathlyn Gilliam Collegiate Academy	1,865,546	1,957,672	92,126	27.00	30.00	3.00
088	Trinidad Garza Early College	1,713,606	1,751,209	37,603	25.00	27.00	2.00
090	Middle College	1,229,012	1,293,504	64,492	17.20	17.20	-
380	Wilmer-Hutchins High School	4,941,017	4,801,773	(139,244)	75.50	79.00	3.50
389	John Leslie Patton Jr. Academic Ce	2,570,983	2,300,252	(270,731)	40.00	39.00	(1.00)
940	Continuing Education	474,055	478,982	4,927	2.00	2.00	-
<b>TOTAL HIGH SCHOOLS</b>		<b>\$ 211,905,960</b>	<b>\$ 206,702,465</b>	<b>\$ (5,203,495)</b>	<b>3,413.70</b>	<b>3,427.70</b>	<b>14.00</b>

# 2012-13 Proposed Budget by Campus

Org Number	Org Name	Current Budget 2011-12	Proposed Budget 2012-13	Difference Inc/(Decr)	Current FTE 2011-12	Proposed FTE 2012-13	Difference Inc/(Decr)
<b>MIDDLE SCHOOL</b>							
042	W H Atwell Middle School	\$ 4,429,583	\$ 5,685,409	\$ 1,255,826	72.60	90.80	18.20
043	T W Browne Middle School	4,066,247	4,751,809	685,562	68.80	82.20	13.40
044	E H Cary Middle School	3,314,750	3,239,786	(74,964)	57.50	57.00	(0.50)
045	E B Comstock Middle School	5,792,091	5,264,620	(527,471)	96.80	90.60	(6.20)
046	Fred Florence Middle School	5,133,325	4,775,146	(358,179)	86.90	84.40	(2.50)
047	Benjamin Franklin Middle School	5,282,065	4,975,411	(306,654)	86.20	83.50	(2.70)
048	Gaston Middle School	5,882,288	5,828,957	(53,331)	100.60	101.60	1.00
049	Griener Middle School	8,196,496	7,792,913	(403,583)	135.80	132.80	(3.00)
050	Hill Middle School	4,594,441	4,331,590	(262,851)	78.30	74.30	(4.00)
051	Holmes Middle School	5,722,158	5,315,808	(406,350)	96.90	92.40	(4.50)
052	Hood Middle School	7,137,140	5,265,632	(1,871,508)	122.00	91.10	(30.90)
053	Long Middle School	5,504,370	5,810,981	306,611	96.30	103.30	7.00
054	Marsh Middle School	5,488,422	5,330,627	(157,795)	93.40	94.40	1.00
055	Rusk Middle School	4,154,363	3,687,134	(467,229)	66.00	64.50	(1.50)
056	Ed Walker Middle School	4,265,004	4,298,207	33,203	70.40	72.40	2.00
058	Spence Middle School	5,900,996	5,687,025	(213,971)	98.10	95.60	(2.50)
059	Stockard Middle School	4,256,369	5,463,694	1,207,325	74.80	96.40	21.60
060	Storey Middle School	3,566,965	3,389,654	(177,311)	60.50	60.50	-
062	Billy E Dade Middle School	2,521,573	2,477,423	(44,150)	43.50	43.50	-
063	Hulcy Middle School	3,735,179	-	(3,735,179)	60.90	-	(60.90)
065	Pearl C Anderson Middle School	3,053,504	2,880,796	(172,708)	50.00	48.50	(1.50)
068	Quintanilla Middle School	4,309,813	5,636,286	1,326,473	72.60	96.20	23.60
069	Seagoville Middle School	5,281,178	5,421,888	140,710	89.40	93.40	4.00
071	Dallas Environmental Science Academy	1,400,067	2,039,779	639,712	25.50	35.50	10.00
072	Zumwalt Middle School	3,137,468	3,044,209	(93,259)	53.00	54.00	1.00
073	H W Longfellow Middle School	2,486,376	2,325,163	(161,213)	40.00	38.00	(2.00)
074	Edison Learning Center	4,885,896	4,664,009	(221,887)	79.70	79.70	-
076	H W Lang Middle School	6,564,803	5,551,790	(1,013,013)	112.50	98.10	(14.40)
077	Hector Garcia Middle School	5,191,837	4,679,067	(512,770)	92.10	85.40	(6.70)
079	Francisco Medrano Middle School	4,126,029	4,068,199	(57,830)	73.00	76.00	3.00
083	Sam Tasby Middle School	4,646,611	4,445,438	(201,173)	79.90	77.90	(2.00)
100	Holmes Jr. Middle School	441,309	4,851,226	4,409,917	2.00	86.10	84.10
352	Balch Springs Middle School	441,309	5,480,552	5,039,243	2.00	97.30	95.30
353	Ann Richards Middle School	441,309	4,452,709	4,011,400	2.00	79.40	77.40
354	Kennedy-Curry Middle School	3,908,153	3,593,628	(314,525)	60.00	60.92	0.92
358	Barbara Manns Education Center	1,468,942	1,220,833	(248,109)	21.30	22.30	1.00
381	Barack Obama Male Leadership Academy	2,056,944	2,061,095	4,151	29.00	32.50	3.50
<b>TOTAL MIDDLE SCHOOLS</b>		<b>\$ 152,785,374</b>	<b>\$ 159,788,493</b>	<b>\$ 7,003,119</b>	<b>2,550.30</b>	<b>2,772.52</b>	<b>222.22</b>

## 2012-13 Proposed Budget by Campus

Org Number	Org Name	Current Budget 2011-12	Proposed Budget 2012-13	Difference Inc/(Decr)	Current FTE 2011-12	Proposed FTE 2012-13	Difference Inc/(Decr)
<b>ELEMENTARY</b>							
101	J Q Adams Elementary	\$ 3,448,033	\$ 3,227,107	\$ (220,926)	59.00	57.50	(1.50)
103	Gabe Allen (Internal Charter) Elem	3,317,532	3,147,815	(169,717)	50.00	51.00	1.00
104	William Anderson Elementary	4,343,565	3,597,436	(746,129)	75.00	61.80	(13.20)
105	Arcadia Park Elementary	4,021,895	3,504,646	(517,249)	68.90	58.90	(10.00)
106	Arlington Park Elementary	1,482,563	-	(1,482,563)	26.00	-	(26.00)
107	Jose Joe May Elementary	133,259	-	(133,259)	2.00	-	(2.00)
108	Bayles Elementary	3,530,004	3,364,311	(165,693)	60.50	59.50	(1.00)
109	Blair Elementary	3,918,311	3,503,888	(414,423)	66.40	60.90	(5.50)
110	Blanton Elementary	3,914,453	3,225,208	(689,245)	67.00	56.50	(10.50)
111	Bonham Elementary	1,570,611	-	(1,570,611)	27.00	-	(27.00)
112	Bowie Elementary	3,184,804	3,052,749	(132,055)	55.00	53.50	(1.50)
114	Bryan Elementary	2,812,559	2,943,160	130,601	48.30	49.80	1.50
115	Harrell Budd Elementary	2,804,553	2,791,964	(12,589)	48.50	48.50	-
116	Burnet Elementary	5,462,936	5,120,580	(342,356)	93.10	91.10	(2.00)
117	Burleson Elementary	3,910,347	3,283,322	(627,025)	71.40	60.90	(10.50)
118	Bushman Elementary	2,677,613	2,499,535	(178,078)	44.50	43.00	(1.50)
119	Cabell Elementary	3,570,663	3,547,678	(22,985)	60.90	60.90	-
120	Caillet Elementary	3,397,088	3,411,435	14,347	59.80	61.80	2.00
121	Carpenter Elementary	2,452,211	2,104,616	(347,595)	42.00	36.00	(6.00)
122	Carr Elementary	2,523,345	2,456,272	(67,073)	44.00	44.00	-
124	Carver Elementary	3,361,037	3,369,517	8,480	55.50	55.00	(0.50)
125	Casa View Elementary	4,008,126	3,997,702	(10,424)	65.40	68.40	3.00
126	Central Elementary	2,725,771	2,616,827	(108,944)	44.30	45.30	1.00
127	City Park Elementary	1,554,228	-	(1,554,228)	27.10	-	(27.10)
128	Martin Luther King, Jr Learning Ce	1,843,536	3,081,807	1,238,271	30.50	52.50	22.00
129	Conner Elementary	3,396,547	3,256,968	(139,579)	59.50	58.50	(1.00)
130	Cowart Elementary	3,725,848	3,392,759	(333,089)	61.40	57.40	(4.00)
131	Zaragosa Elementary	2,695,335	2,640,398	(54,937)	46.80	47.30	0.50
133	Jordan Elementary	3,259,921	2,991,298	(268,623)	56.00	52.50	(3.50)
134	George Dealey Montessori	3,446,248	3,431,643	(14,605)	55.50	57.00	1.50
135	Degolyer Elementary	2,316,950	2,245,183	(71,767)	38.90	39.40	0.50
136	Donald Elementary	3,169,409	2,722,925	(446,484)	54.30	48.30	(6.00)
137	Dorsey Elementary	3,018,021	2,679,736	(338,285)	51.40	47.90	(3.50)
139	Dunbar Elementary	3,352,086	3,488,170	136,084	55.00	57.50	2.50
140	Earhart Elementary	1,783,107	1,879,728	96,621	30.50	32.50	2.00
141	Jill Stone Elementary School at Vi	1,820,322	1,738,296	(82,026)	32.10	32.00	(0.10)
142	Ervin Elementary	3,243,352	3,267,300	23,948	52.50	54.50	2.00
143	Fannin Elementary	1,678,361	-	(1,678,361)	29.00	-	(29.00)
144	Field Elementary	2,466,498	2,400,941	(65,557)	44.00	44.00	-
145	Foster Elementary	4,230,549	3,873,763	(356,786)	73.20	71.00	(2.20)
146	Frazier Elementary	1,151,572	-	(1,151,572)	20.50	-	(20.50)
147	Gill Elementary	3,922,440	3,837,113	(85,327)	68.30	68.80	0.50
148	Gooch Elementary	2,448,028	2,472,359	24,331	43.30	44.30	1.00
149	Hall Elementary	3,284,706	3,015,290	(269,416)	57.30	53.80	(3.50)
150	Harlee (Internal Charter) Elem	1,410,986	-	(1,410,986)	24.00	-	(24.00)
152	Henderson Elementary	3,159,770	2,701,068	(458,702)	52.90	46.90	(6.00)
153	Hexter Elementary	3,153,923	3,219,609	65,686	52.40	54.40	2.00
154	Larry Smith Elementary	3,774,711	3,595,723	(178,988)	65.30	62.30	(3.00)
155	C A Tatum Jr Elementary	3,378,517	3,161,051	(217,466)	55.50	51.50	(4.00)
156	Hawthorne Elementary	2,985,475	2,956,866	(28,609)	51.30	51.80	0.50
157	Hogg Elementary	1,725,684	1,661,350	(64,334)	30.00	30.00	-
158	Hooe Elementary	2,446,178	2,347,099	(99,079)	43.00	42.00	(1.00)
159	Hotchkiss Elementary	4,956,751	5,191,788	235,037	88.00	88.80	0.80
160	Houston Elementary	2,135,788	1,937,837	(197,951)	36.00	35.50	(0.50)
161	Ireland Elementary	3,484,430	3,308,296	(176,134)	59.00	56.50	(2.50)
162	Stonewall Jackson Elementary	3,019,273	2,922,969	(96,304)	47.00	46.92	(0.08)
163	Johnston Elementary	2,794,542	2,952,392	157,850	47.80	53.30	5.50
164	Jones Elementary	4,263,596	3,457,267	(806,329)	70.50	58.80	(11.70)
166	Kiest Elementary	3,872,210	3,679,163	(193,047)	64.20	64.70	0.50
167	Kleberg Elementary	4,214,113	3,158,958	(1,055,155)	72.40	58.50	(13.90)
168	Knight Elementary	3,418,174	3,180,707	(237,467)	58.00	56.00	(2.00)
169	Kramer Elementary	3,309,298	3,113,290	(196,008)	55.80	54.80	(1.00)
170	Lagow Elementary	4,007,800	2,943,562	(1,064,238)	70.80	52.30	(18.50)
171	Lakewood Elementary	3,383,426	3,400,808	17,382	54.90	54.90	-
172	J T Brashear Elementary	3,796,274	3,399,672	(396,602)	62.90	56.90	(6.00)
173	Lanier Elementary	3,175,786	3,097,885	(77,901)	52.50	52.50	-
174	R E Lee Elementary	1,932,782	2,473,952	541,170	32.00	44.00	12.00
175	U Lee Elementary	2,584,779	2,588,466	3,687	43.30	44.30	1.00
176	Lowe Elementary	3,005,584	2,766,968	(238,616)	51.80	49.80	(2.00)
177	Lipscomb Elementary	2,707,745	2,714,430	6,685	47.00	48.50	1.50
178	H.I. Holland Elementary School at	2,220,762	2,177,420	(43,342)	37.00	37.00	-

## 2012-13 Proposed Budget by Campus

Org Number	Org Name	Current Budget 2011-12	Proposed Budget 2012-13	Difference Inc/(Decr)	Current FTE 2011-12	Proposed FTE 2012-13	Difference Inc/(Decr)
180	Macon Elementary	3,357,168	3,133,529	(223,639)	58.70	55.70	(3.00)
181	Maple Lawn Elementary	2,635,004	2,766,761	131,757	47.00	49.50	2.50
182	Marcus Elementary	4,265,958	4,092,121	(173,837)	77.00	76.50	(0.50)
183	Marsalis Elementary	2,817,288	2,744,484	(72,804)	45.80	45.30	(0.50)
184	Milam Elementary	1,722,954	1,698,539	(24,415)	29.00	30.00	1.00
185	Miller Elementary	2,263,989	2,433,314	169,325	38.00	42.00	4.00
186	Mills Elementary	2,481,771	2,560,134	78,363	42.50	46.00	3.50
187	Moseley Elementary	3,670,969	3,270,564	(400,405)	62.30	57.80	(4.50)
188	Mt Auburn Elementary	3,408,142	3,388,592	(19,550)	57.00	58.50	1.50
189	Oliver Elementary	2,336,675	2,282,465	(54,210)	40.50	41.00	0.50
190	Peabody Elementary	3,099,000	2,591,361	(507,639)	54.30	47.30	(7.00)
191	Pease Elementary	2,471,913	2,804,698	332,785	39.50	44.42	4.92
192	Peeler Elementary	2,248,505	2,069,971	(178,534)	39.00	37.00	(2.00)
193	Pershing Elementary	2,888,388	2,843,246	(45,142)	51.10	50.60	(0.50)
194	Polk Elementary	2,964,063	2,860,693	(103,370)	51.50	49.50	(2.00)
195	Preston Hollow Elementary	2,533,317	2,550,347	17,030	46.80	46.30	(0.50)
196	Ray Elementary	2,253,750	2,229,246	(24,504)	38.50	38.00	(0.50)
197	Reagan Elementary	2,929,108	2,774,728	(154,380)	49.50	50.50	1.00
198	Reilly Elementary	2,569,730	2,618,709	48,979	44.20	46.20	2.00
199	Reinhardt Elementary	3,520,401	3,311,734	(208,667)	55.80	55.80	-
200	Rhoads Elementary	2,408,978	3,225,736	816,758	39.50	55.50	16.00
201	Rice Elementary	2,910,995	2,937,047	26,052	47.00	48.00	1.00
202	Roberts Elementary	2,226,299	-	(2,226,299)	36.10	-	(36.10)
203	Rogers Elementary	2,799,842	2,797,907	(1,935)	49.80	52.80	3.00
204	Rosemont Elementary	2,640,098	2,698,503	58,405	45.40	46.90	1.50
205	Russell Elementary	3,619,099	3,449,213	(169,886)	61.00	61.00	-
206	Sanger Elementary	2,663,493	2,699,617	36,124	45.50	47.50	2.00
207	San Jacinto Elementary	3,539,834	3,166,848	(372,986)	64.50	57.50	(7.00)
208	Seagoville Elementary	3,246,756	2,770,285	(476,471)	53.50	47.30	(6.20)
209	Silberstein Elementary	3,502,984	3,347,547	(155,437)	64.00	62.50	(1.50)
210	Stemmons Elementary	4,596,729	3,763,356	(833,373)	76.70	65.00	(11.70)
211	Stevens Park Elementary	3,738,477	3,249,537	(488,940)	69.40	60.40	(9.00)
212	Harry Stone Montessori	3,052,906	3,244,850	191,944	49.00	53.00	4.00
213	Terry Elementary	2,469,435	2,237,734	(231,701)	39.00	39.00	-
214	Thompson Elementary	1,721,680	-	(1,721,680)	28.00	-	(28.00)
215	Thornton Elementary	2,567,693	2,434,770	(132,923)	42.50	42.00	(0.50)
216	Titche Elementary	4,806,164	4,374,834	(431,330)	83.40	80.40	(3.00)
217	Travis School	2,569,561	2,558,701	(10,860)	41.90	41.90	-
218	Truett Elementary	5,008,967	4,766,158	(242,809)	89.30	85.80	(3.50)
219	Turner Elementary	2,580,548	2,562,069	(18,479)	41.90	43.40	1.50
220	Twain Elementary	2,252,212	2,237,586	(14,626)	37.50	38.00	0.50
222	Urban Park Elementary	3,491,745	2,861,927	(629,818)	59.50	49.50	(10.00)
224	Walnut Hill Elementary	2,224,413	2,128,525	(95,888)	38.00	38.00	-
225	Webster Elementary	3,738,560	3,224,035	(514,525)	64.40	56.90	(7.50)
226	Weiss Elementary	2,595,487	2,478,667	(116,820)	44.40	44.40	-
227	Wheatley Elementary	1,323,643	-	(1,323,643)	23.00	-	(23.00)
228	Williams Elementary	2,001,833	1,890,191	(111,642)	34.00	34.00	-
229	Winnetka Elementary	3,642,689	3,607,732	(34,957)	64.50	66.50	2.00
230	Withers Elementary	2,501,202	2,427,967	(73,235)	41.40	41.40	-
232	Rowe Elementary	3,402,155	2,740,826	(661,329)	60.00	49.50	(10.50)
233	Nathan Adams Elementary	2,850,708	2,957,300	106,592	49.40	49.60	0.20
234	H B Gonzalez Elementary	3,629,145	3,456,809	(172,336)	61.99	61.00	(0.99)
235	Alexander Elementary	2,428,161	2,380,309	(47,852)	40.30	41.30	1.00
236	Cochran Elementary	3,336,583	3,033,469	(303,114)	59.60	56.10	(3.50)
237	Runyon Elementary	3,669,449	3,669,574	125	65.00	66.50	1.50
239	Arturo Salazar Elementary	4,305,588	3,564,807	(740,781)	73.90	63.70	(10.20)
240	Frank Guzik Elementary	3,444,146	3,148,685	(295,461)	59.50	54.50	(5.00)
241	Elementary DAEP	764,855	791,780	26,925	13.50	13.50	-
244	Seagoville North Elementary	333,259	3,219,047	2,885,788	2.00	57.50	55.50
247	Callejo Elementary	133,259	2,991,734	2,858,475	2.00	53.50	51.50
250	Young Elementary	2,614,016	2,771,626	157,610	43.80	47.30	3.50
260	Dezavala Elementary	2,350,905	2,355,318	4,413	41.50	44.00	2.50
263	Starks Elementary	2,052,155	2,112,688	60,533	34.50	36.00	1.50
264	McNair Elementary	3,916,259	3,690,532	(225,727)	64.30	62.30	(2.00)
265	Martinez Elementary	3,101,323	2,788,626	(312,697)	50.30	48.80	(1.50)
266	Douglass Elementary	3,626,496	3,165,949	(460,547)	62.40	55.90	(6.50)
268	Kennedy Elementary	3,487,792	3,806,758	318,966	59.00	66.50	7.50
269	Hernandez Elementary	2,297,075	2,579,307	282,232	40.50	48.00	7.50
270	Eduardo Mata Elementary School	2,059,669	3,557,401	1,497,732	33.90	58.00	24.10
271	Saldivar Elementary	4,130,351	3,969,441	(160,910)	72.90	72.40	(0.50)
272	Moreno Elementary	3,455,140	2,940,738	(514,402)	58.30	51.80	(6.50)
273	Pleasant Grove Elementary	3,475,165	3,416,549	(58,616)	59.80	60.50	0.70

# 2012-13 Proposed Budget by Campus

Org Number	Org Name	Current Budget 2011-12	Proposed Budget 2012-13	Difference Inc/(Decr)	Current FTE 2011-12	Proposed FTE 2012-13	Difference Inc/(Decr)
274	Bethune Elementary	4,287,329	3,638,196	(649,133)	73.10	62.70	(10.40)
275	Kahn Elementary	3,442,361	3,164,590	(277,771)	58.90	55.90	(3.00)
276	Cuellar Elementary	4,302,602	3,653,423	(649,179)	71.60	61.90	(9.70)
277	Tolbert Elementary	2,929,764	2,543,211	(386,553)	47.80	42.30	(5.50)
278	Leonides Cigarroa Elementary	3,345,683	3,386,180	40,497	58.50	61.50	3.00
279	Jerry Junkins Elementary	3,816,107	3,722,543	(93,564)	64.30	64.30	-
280	Anne Frank Elementary School	5,297,735	5,341,449	43,714	89.20	92.20	3.00
281	Chavez Elementary	3,205,675	3,452,133	246,458	53.00	60.50	7.50
283	Medrano Elementary	3,231,157	2,996,640	(234,517)	56.50	53.50	(3.00)
284	Highland Meadows Elementary	3,839,635	3,969,012	129,377	64.30	69.30	5.00
286	Lee Mcshan Jr Elementary	3,416,839	3,268,846	(147,993)	57.80	56.80	(1.00)
287	C M Soto Jr Elementary	3,769,975	3,236,206	(533,769)	66.70	59.20	(7.50)
288	Rosemont C V Semos Elementary	3,171,482	3,210,537	39,055	54.50	56.50	2.00
289	Botello Elementary	2,836,104	2,827,544	(8,560)	49.00	50.50	1.50
301	Wilmer Hutchins Elementary School	3,826,536	3,363,293	(463,243)	72.70	59.00	(13.70)
303	Thelma Page Elementary School	-	133,258	133,258	-	2.00	2.00
304	George Herbert Walker Bush Element	3,268,584	3,047,024	(221,560)	53.00	53.50	0.50
305	Ebby Halliday Elementary School	3,320,799	3,081,023	(239,776)	55.00	53.50	(1.50)
TOTAL ELEMENTARY SCHOOLS		\$ 483,750,757	\$ 454,601,000	\$ (29,148,136)	8,243.29	7,956.23	(287.06)
TOTAL ALL CAMPUSES		848,442,090	821,091,958	(27,348,511)	14,207.29	14,156.45	(50.84)



## **2012-2013 Teaching FTE's by Campus**



2012-13 Teaching FTEs

by Campus

Org Number	Campus Name	2011-12 Teaching FTEs	Total Teaching FTE Inc/(Dec)	2012-13 Proposed Teaching FTEs	2012-13 SPED FTEs	2012-13 FTEs Without SPED	Projected 2012-13 Enrollment	Students per Teaching FTE
<b>HIGH SCHOOL</b>								
001	Bryan Adams High School	104.6	(3.0)	101.6	12.0	89.6	1,860.0	20.8
002	Adamson High School	76.5	(0.5)	76.0	9.0	67.0	1,392.0	20.8
003	New Tech High School	5.0	9.0	14.0	-	14.0	260.0	18.6
004	Multiple Careers Magnet	8.0	1.0	9.0	2.0	7.0	-	-
005	Molina High School	107.1	2.0	109.1	11.0	98.1	2,047.0	20.9
006	Hillcrest High School	66.2	(0.5)	65.7	8.0	57.7	1,184.0	20.5
007	Thomas Jefferson High School	82.0	0.5	82.5	9.0	73.5	1,430.0	19.5
008	J F Kimball High School	78.0	1.5	79.5	12.0	67.5	1,349.0	20.0
009	Lincoln High School	47.0	(3.0)	44.0	8.0	36.0	669.0	18.6
011	LACEY	25.0	-	25.0	2.0	23.0	75.0	3.3
012	Pinkston High School	64.5	(1.0)	63.5	10.0	53.5	1,028.0	19.2
013	Roosevelt High School	42.5	(1.0)	41.5	8.0	33.5	620.0	18.5
014	Samuell High School	113.5	-	113.5	19.0	94.5	1,875.0	19.8
015	Seagoville High School	66.7	(1.0)	65.7	10.0	55.7	1,040.0	18.7
016	South Oak Cliff High School	78.0	1.5	79.5	13.0	66.5	1,339.0	20.1
017	H Grady Spruce High School	79.7	(3.0)	76.7	13.0	63.7	1,273.0	20.0
018	Sunset High School	117.2	(2.5)	114.7	10.0	104.7	2,181.0	20.8
021	W T White High School	122.6	2.5	125.1	10.0	115.1	2,434.0	21.1
022	Woodrow Wilson High School	84.0	(1.0)	83.0	6.0	77.0	1,632.0	21.2
023	D W Carter High School	62.1	(1.0)	61.1	9.0	52.1	1,003.0	19.3
024	North Dallas High School	77.0	2.5	79.5	11.0	68.5	1,284.0	18.7
025	SKYLINE HIGH SCHOOL	249.5	2.0	251.5	17.0	234.5	4,408.0	18.8
026	School of Science and Engineering	22.5	-	22.5	-	22.5	403.0	17.9
028	Emmett Conrad High School	82.5	(1.0)	81.5	7.0	74.5	1,364.0	18.3
029	SCGC	26.0	(1.0)	25.0	1.0	24.0	101.0	4.2
030	Maya Angelou Education Center	6.0	-	6.0	-	6.0	37.0	6.2
032	James Madison High School	35.0	(2.0)	33.0	4.0	29.0	528.0	18.2
033	Business Magnet	28.8	0.6	29.4	-	29.4	513.0	17.4
034	Booker T. Washington SPVA Magnet	55.5	-	55.5	-	55.5	900.0	16.2
035	Rangel All Girls School	26.5	-	26.5	-	26.5	501.0	18.9
036	Health Professions Magnet	31.3	-	31.3	-	31.3	534.0	17.1
037	Rosie M Collins Sorrells School	17.3	(0.8)	16.5	-	16.5	301.0	18.2
038	Law & Public Administration Magnet	23.3	-	23.3	-	23.3	393.0	16.9
039	TAG Magnet	15.8	-	15.8	-	15.8	263.0	16.6
085	Kathlyn Gilliam Collegiate Academy	16.0	3.0	19.0	-	19.0	357.0	18.8
088	Trinidad Garza Early College	19.0	2.0	21.0	-	21.0	390.0	18.6
090	Middle College	12.0	-	12.0	-	12.0	222.0	18.5
380	Wilmer-Hutchins High School	43.5	6.5	50.0	8.0	42.0	796.0	19.0
389	John Leslie Patton Jr. Academic Ce	23.0	-	23.0	4.0	19.0	680.0	35.8
<b>TOTAL HIGH SCHOOLS</b>		<b>2,240.7</b>	<b>12.3</b>	<b>2,253.0</b>	<b>233.0</b>	<b>2,020.0</b>	<b>38,666.0</b>	

2012-13 Teaching FTEs  
by Campus

Org Number	Campus Name	2011-12 Teaching FTEs	Total Teaching FTE Inc/(Dec)	2012-13 Proposed Teaching FTEs	2012-13 SPED FTEs	2012-13 FTEs Without SPED	Projected 2012-13 Enrollment	Students per Teaching FTE
<b>MIDDLE SCHOOL</b>								
042	W H Atwell Middle School	48.6	16.0	64.6	5.0	59.6	1,016.0	17.0
043	T W Browne Middle School	46.8	11.0	57.8	5.0	52.8	995.0	18.8
044	E H Cary Middle School	36.5	(0.5)	36.0	3.0	33.0	606.0	18.4
045	E B Comstock Middle School	67.0	(5.0)	62.0	10.0	52.0	992.0	19.1
046	Fred Florence Middle School	59.5	(3.5)	56.0	9.0	47.0	927.0	19.7
047	Benjamin Franklin Middle School	58.8	(2.5)	56.3	7.0	49.3	931.0	18.9
048	Gaston Middle School	69.8	1.0	70.8	8.0	62.8	1,209.0	19.3
049	Griener Middle School	101.8	(3.0)	98.8	4.0	94.8	1,731.0	18.3
050	Hill Middle School	54.1	(3.0)	51.1	6.0	45.1	871.0	19.3
051	Holmes Middle School	66.5	(4.5)	62.0	9.0	53.0	927.0	17.5
052	Hood Middle School	86.0	(25.5)	60.5	10.0	50.5	965.0	19.1
053	Long Middle School	69.5	7.0	76.5	8.0	68.5	1,287.0	18.8
054	Marsh Middle School	64.1	-	64.1	5.0	59.1	1,145.0	19.4
055	Rusk Middle School	43.0	(1.5)	41.5	3.0	38.5	729.0	18.9
056	Ed Walker Middle School	45.4	1.0	46.4	4.0	42.4	793.0	18.7
058	Spence Middle School	70.5	(2.5)	68.0	5.0	63.0	1,078.0	17.1
059	Stockard Middle School	50.6	18.0	68.6	5.0	63.6	1,253.0	19.7
060	Storey Middle School	37.5	-	37.5	6.0	31.5	632.0	20.1
062	Billy E Dade Middle School	24.5	-	24.5	3.0	21.5	411.0	19.1
063	Hulcy Middle School	35.9	(35.9)	-	-	-	-	-
065	Pearl C Anderson Middle School	27.0	(1.5)	25.5	5.0	20.5	381.0	18.6
068	Quintanilla Middle School	47.4	19.0	66.4	6.0	60.4	1,195.0	19.8
069	Seagoville Middle School	60.8	3.0	63.8	6.0	57.8	1,094.0	18.9
071	Dallas Environmental Science Academy	14.0	10.0	24.0	-	24.0	400.0	16.7
072	Zumwalt Middle School	33.0	-	33.0	4.0	29.0	518.0	17.9
073	H W Longfellow Middle School	25.0	(2.0)	23.0	-	23.0	409.0	17.8
074	Edison Learning Center	49.5	(1.0)	48.5	9.0	39.5	780.0	19.7
076	H W Lang Middle School	78.5	(14.0)	64.5	9.0	55.5	1,060.0	19.1
077	Hector Garcia Middle School	59.5	(3.5)	56.0	7.0	49.0	993.0	20.3
079	Francisco Medrano Middle School	46.0	2.0	48.0	5.0	43.0	838.0	19.5
083	Sam Tasby Middle School	52.9	(2.0)	50.9	5.0	45.9	810.0	17.6
100	Holmes Jr. Middle School	-	56.5	56.5	6.0	50.5	1,045.0	20.7
352	Balch Springs Middle School	-	66.5	66.5	7.0	59.5	1,190.0	20.0
353	Ann Richards Middle School	-	53.0	53.0	3.0	50.0	975.0	19.5
354	Kennedy-Curry Middle School	37.0	1.9	38.9	4.0	34.9	682.0	19.5
358	Barbara Manns Education Center	8.5	1.0	9.5	1.0	8.5	161.0	18.9
381	Barack Obama Male Leadership Academy	16.0	3.5	19.5	-	19.5	77.0	3.9
<b>TOTAL MIDDLE SCHOOLS</b>		<b>1,691.5</b>	<b>159.0</b>	<b>1,850.5</b>	<b>192.0</b>	<b>1,658.5</b>	<b>31,106.0</b>	

2012-13 Teaching FTEs  
by Campus

Org Number	Campus Name	2011-12 Teaching FTEs	Total Teaching FTE Inc/(Dec)	2012-13 Proposed Teaching FTEs	2012-13 SPED FTEs	2012-13 FTEs Without SPED	Projected 2012-13 Enrollment	Students per Teaching FTE
<b>ELEMENTARY</b>								
101	J Q Adams Elementary	41.5	(3.0)	38.5	2.0	36.5	675.0	18.5
103	Gabe Allen (Internal Charter) Elem	34.5	(0.5)	34.0	0.5	33.5	608.0	18.1
104	William Anderson Elementary	53.3	(11.5)	41.8	2.0	39.8	726.0	18.2
105	Arcadia Park Elementary	45.4	(5.0)	40.4	2.0	38.4	727.0	18.9
106	Arlington Park Elementary	16.5	(16.5)	-	-	-	-	-
108	Bayles Elementary	42.5	(3.0)	39.5	4.0	35.5	670.0	18.9
109	Blair Elementary	48.4	(5.5)	42.9	2.0	40.9	736.0	18.0
110	Blanton Elementary	47.0	(10.5)	36.5	2.0	34.5	673.0	19.5
111	Bonham Elementary	16.5	(16.5)	-	-	-	-	-
112	Bowie Elementary	36.5	(4.0)	32.5	2.0	30.5	575.0	18.9
114	Bryan Elementary	33.5	(0.5)	33.0	2.5	30.5	523.0	17.1
115	Harrell Budd Elementary	33.5	-	33.5	-	33.5	573.0	17.1
116	Burnet Elementary	66.0	(4.0)	62.0	3.0	59.0	1,106.0	18.7
117	Burleson Elementary	50.4	(10.5)	39.9	4.0	35.9	657.0	18.3
118	Bushman Elementary	31.5	(2.0)	29.5	1.0	28.5	489.0	17.2
119	Cabell Elementary	40.9	(3.0)	37.9	3.0	34.9	626.0	17.9
120	Caillet Elementary	40.8	-	40.8	2.0	38.8	670.0	17.3
121	Carpenter Elementary	28.5	(5.0)	23.5	2.0	21.5	347.0	16.1
122	Carr Elementary	28.5	-	28.5	2.0	26.5	451.0	17.0
124	Carver Elementary	40.0	(2.0)	38.0	1.0	37.0	645.0	17.4
125	Casa View Elementary	45.4	1.0	46.4	5.0	41.4	761.0	18.4
126	Central Elementary	31.5	(1.0)	30.5	2.0	28.5	504.0	17.7
127	City Park Elementary	14.5	(14.5)	-	-	-	-	-
128	Martin Luther King, Jr Learning Ce	17.5	15.0	32.5	3.0	29.5	588.0	19.9
129	Conner Elementary	42.5	(2.0)	40.5	3.0	37.5	659.0	17.6
130	Cowart Elementary	42.2	(5.0)	37.2	3.0	34.2	609.0	17.8
131	Zaragosa Elementary	31.5	(1.0)	30.5	2.0	28.5	490.0	17.2
133	Jordan Elementary	37.5	(4.0)	33.5	2.0	31.5	577.0	18.3
134	George Dealey Montessori	39.0	-	39.0	-	39.0	624.0	16.0
135	Degolyer Elementary	26.9	-	26.9	1.0	25.9	395.0	15.3
136	Donald Elementary	35.8	(6.0)	29.8	2.0	27.8	488.0	17.6
137	Dorsey Elementary	35.9	(4.0)	31.9	1.0	30.9	513.0	16.6
139	Dunbar Elementary	38.0	(0.5)	37.5	3.0	34.5	612.0	17.7
140	Earhart Elementary	17.5	1.5	19.0	1.5	17.5	244.0	13.9
141	Jill Stone Elementary School at Vi	21.5	(1.0)	20.5	-	20.5	306.0	14.9
142	Ervin Elementary	39.5	(1.0)	38.5	1.0	37.5	714.0	19.0
143	Fannin Elementary	17.5	(17.5)	-	-	-	-	-
144	Field Elementary	29.5	-	29.5	2.0	27.5	456.0	16.6
145	Foster Elementary	49.0	(3.0)	46.0	4.0	42.0	848.0	20.2
146	Frazier Elementary	11.5	(11.5)	-	-	-	-	-
147	Gill Elementary	46.3	(1.0)	45.3	3.0	42.3	782.0	18.5
148	Gooch Elementary	28.8	-	28.8	1.0	27.8	409.0	14.7
149	Hall Elementary	39.8	(5.0)	34.8	2.0	32.8	553.0	16.9
150	Harlee (Internal Charter) Elem	14.0	(14.0)	-	-	-	-	-
152	Henderson Elementary	34.9	(5.5)	29.4	1.5	27.9	479.0	17.2
153	Hexter Elementary	35.9	2.0	37.9	3.0	34.9	601.0	17.2
154	Larry Smith Elementary	46.3	(3.0)	43.3	3.0	40.3	774.0	19.2
155	C A Tatum Jr Elementary	40.5	(4.0)	36.5	3.0	33.5	629.0	18.8
156	Hawthorne Elementary	34.5	(0.5)	34.0	1.5	32.5	557.0	17.1
157	Hogg Elementary	18.5	(1.0)	17.5	-	17.5	287.0	16.4
158	Hooe Elementary	28.5	(1.0)	27.5	-	27.5	432.0	15.7
159	Hotchkiss Elementary	63.4	(3.0)	60.4	5.0	55.4	1,010.0	18.2
160	Houston Elementary	22.5	(1.5)	21.0	1.5	19.5	301.0	15.4

2012-13 Teaching FTEs  
by Campus

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161	Ireland Elementary	40.5	(3.0)	37.5	2.0	35.5	645.0	18.2
162	Stonewall Jackson Elementary	36.0	(1.0)	35.0	1.0	34.0	610.0	17.9
163	Johnston Elementary	32.5	2.0	34.5	4.0	30.5	513.0	16.8
164	Jones Elementary	50.3	(11.5)	38.8	3.0	35.8	701.0	19.6
166	Kiest Elementary	45.2	(3.0)	42.2	2.0	40.2	750.0	18.7
167	Kleberg Elementary	51.0	(13.5)	37.5	5.0	32.5	556.0	17.1
168	Knight Elementary	40.5	(3.5)	37.0	0.5	36.5	663.0	18.2
169	Kramer Elementary	38.8	(4.0)	34.8	2.0	32.8	595.0	18.1
170	Lagow Elementary	51.3	(18.5)	32.8	2.0	30.8	582.0	18.9
171	Lakewood Elementary	41.9	1.0	42.9	1.0	41.9	735.0	17.5
172	J T Brashear Elementary	42.9	(5.0)	37.9	2.0	35.9	662.0	18.4
173	Lanier Elementary	37.5	(1.0)	36.5	1.0	35.5	607.0	17.1
174	R E Lee Elementary	20.5	10.0	30.5	2.0	28.5	468.0	16.4
175	U Lee Elementary	30.5	-	30.5	2.0	28.5	507.0	17.8
176	Lowe Elementary	34.8	(3.0)	31.8	1.0	30.8	579.0	18.8
177	Lipscomb Elementary	31.5	1.0	32.5	1.0	31.5	529.0	16.8
178	H.I. Holland Elementary School at	25.5	(1.0)	24.5	1.0	23.5	364.0	15.5
180	Macon Elementary	40.9	(5.0)	35.9	3.0	32.9	584.0	17.8
181	Maple Lawn Elementary	30.5	1.0	31.5	2.0	29.5	568.0	19.3
182	Marcus Elementary	55.3	(4.0)	51.3	2.0	49.3	925.0	18.8
183	Marsalis Elementary	32.5	(1.0)	31.5	1.0	30.5	498.0	16.3
184	Milam Elementary	18.5	-	18.5	-	18.5	287.0	15.5
185	Miller Elementary	24.5	3.0	27.5	3.0	24.5	383.0	15.6
186	Mills Elementary	28.5	2.0	30.5	1.0	29.5	468.0	15.9
187	Moseley Elementary	45.3	(5.5)	39.8	2.0	37.8	701.0	18.5
188	Mt Auburn Elementary	38.5	(1.0)	37.5	2.0	35.5	662.0	18.6
189	Oliver Elementary	26.5	(1.0)	25.5	2.0	23.5	368.0	15.7
190	Peabody Elementary	37.8	(6.0)	31.8	2.0	29.8	480.0	16.1
191	Pease Elementary	28.5	3.9	32.4	1.0	31.4	515.0	16.4
192	Peeler Elementary	26.5	(3.0)	23.5	1.0	22.5	372.0	16.5
193	Pershing Elementary	31.9	(1.0)	30.9	3.0	27.9	479.0	17.2
194	Polk Elementary	35.5	(2.0)	33.5	1.0	32.5	552.0	17.0
195	Preston Hollow Elementary	28.8	(1.0)	27.8	2.0	25.8	434.0	16.8
196	Ray Elementary	26.5	(2.0)	24.5	3.0	21.5	349.0	16.2
197	Reagan Elementary	33.5	(1.0)	32.5	2.0	30.5	517.0	17.0
198	Reilly Elementary	30.7	-	30.7	2.0	28.7	489.0	17.0
199	Reinhardt Elementary	37.8	(2.0)	35.8	2.0	33.8	621.0	18.4
200	Rhoads Elementary	26.5	8.0	34.5	2.0	32.5	583.0	17.9
201	Rice Elementary	32.5	(0.5)	32.0	2.5	29.5	575.0	19.5
202	Roberts Elementary	24.5	(24.5)	-	-	-	-	-
203	Rogers Elementary	32.8	-	32.8	1.0	31.8	519.0	16.3
204	Rosemont Elementary	28.9	2.0	30.9	3.0	27.9	436.0	15.6
205	Russell Elementary	45.0	(3.0)	42.0	1.0	41.0	749.0	18.3
206	Sanger Elementary	31.5	-	31.5	2.0	29.5	507.0	17.2
207	San Jacinto Elementary	45.5	(8.0)	37.5	3.0	34.5	612.0	17.7
208	Seagoville Elementary	37.0	(5.0)	32.0	1.0	31.0	591.0	19.1
209	Silberstein Elementary	44.0	(3.5)	40.5	2.0	38.5	729.0	18.9
210	Stemmons Elementary	55.3	(9.5)	45.8	0.5	45.3	863.0	19.1
211	Stevens Park Elementary	48.4	(8.0)	40.4	2.5	37.9	686.0	18.1
212	Harry Stone Montessori	33.0	2.0	35.0	-	35.0	503.0	14.4
213	Terry Elementary	26.5	(1.0)	25.5	-	25.5	397.0	15.6
214	Thompson Elementary	15.5	(15.5)	-	-	-	-	-
215	Thornton Elementary	30.0	(2.5)	27.5	1.0	26.5	453.0	17.1
216	Titche Elementary	59.0	(6.0)	53.0	3.0	50.0	963.0	19.3

2012-13 Teaching FTEs  
by Campus

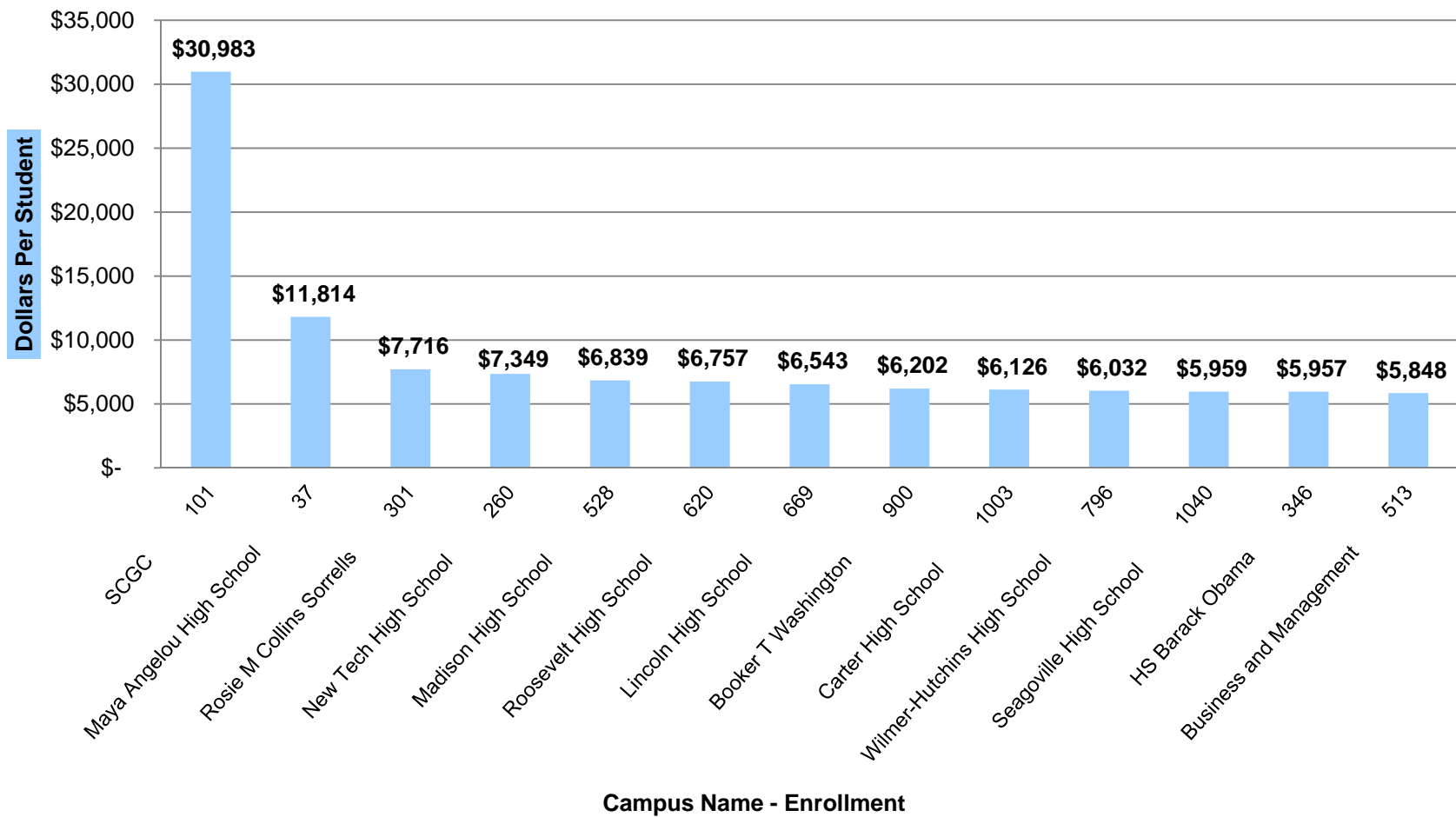
Org Number	Campus Name	2011-12 Teaching FTEs	Total Teaching FTE Inc/(Dec)	2012-13 Proposed Teaching FTEs	2012-13 SPED FTEs	2012-13 FTEs Without SPED	Projected 2012-13 Enrollment	Students per Teaching FTE
217	Travis School	27.9	-	27.9	-	27.9	390.0	14.0
218	Truett Elementary	64.2	(7.0)	57.2	3.0	54.2	1,031.0	19.0
219	Turner Elementary	28.9	-	28.9	3.0	25.9	412.0	15.9
220	Twain Elementary	25.5	-	25.5	1.0	24.5	379.0	15.5
222	Urban Park Elementary	43.0	(10.5)	32.5	1.0	31.5	580.0	18.4
224	Walnut Hill Elementary	25.5	(2.0)	23.5	4.0	19.5	301.0	15.4
225	Webster Elementary	45.9	(8.0)	37.9	2.0	35.9	616.0	17.2
226	Weiss Elementary	30.9	(2.0)	28.9	2.0	26.9	481.0	17.9
227	Wheatley Elementary	13.5	(13.5)	-	-	-	-	-
228	Williams Elementary	21.5	-	21.5	1.0	20.5	339.0	16.5
229	Winnetka Elementary	45.0	(0.5)	44.5	0.5	44.0	809.0	18.4
230	Withers Elementary	27.9	-	27.9	2.0	25.9	410.0	15.8
232	Rowe Elementary	41.5	(10.0)	31.5	1.0	30.5	536.0	17.6
233	Nathan Adams Elementary	32.8	-	32.8	1.0	31.8	564.0	17.7
234	H B Gonzalez Elementary	42.5	(2.0)	40.5	1.0	39.5	705.0	17.8
235	Alexander Elementary	27.8	-	27.8	3.0	24.8	397.0	16.0
236	Cochran Elementary	42.1	(4.0)	38.1	4.0	34.1	537.0	15.7
237	Runyon Elementary	45.0	(0.5)	44.5	3.0	41.5	739.0	17.8
239	Arturo Salazar Elementary	48.7	(5.0)	43.7	1.0	42.7	778.0	18.2
240	Frank Guzick Elementary	43.5	(5.0)	38.5	2.0	36.5	685.0	18.8
241	Elementary DAEP	4.5	-	4.5	-	4.5	7.0	1.6
244	Seagoville North Elementary	-	39.5	39.5	2.0	37.5	715.0	19.1
247	Callejo Elementary	-	35.5	35.5	3.0	32.5	625.0	19.2
250	Young Elementary	30.5	1.0	31.5	1.0	30.5	575.0	18.9
260	Dezavala Elementary	28.5	(1.0)	27.5	1.0	26.5	453.0	17.1
263	Starks Elementary	23.5	-	23.5	-	23.5	393.0	16.7
264	McNair Elementary	46.3	(3.0)	43.3	2.0	41.3	790.0	19.1
265	Martinez Elementary	33.5	(2.5)	31.0	2.5	28.5	499.0	17.5
266	Douglass Elementary	44.9	(7.0)	37.9	2.0	35.9	633.0	17.6
268	Kennedy Elementary	38.5	5.0	43.5	4.0	39.5	724.0	18.3
269	Hernandez Elementary	25.5	5.0	30.5	2.0	28.5	460.0	16.1
270	Eduardo Mata Elementary School	22.0	17.0	39.0	3.0	36.0	842.0	23.4
271	Saldivar Elementary	52.0	(2.0)	50.0	1.0	49.0	916.0	18.7
272	Moreno Elementary	40.8	(7.0)	33.8	2.0	31.8	524.0	16.5
273	Pleasant Grove Elementary	39.5	(1.0)	38.5	3.0	35.5	653.0	18.4
274	Bethune Elementary	53.7	(11.0)	42.7	2.0	40.7	786.0	19.3
275	Kahn Elementary	42.9	(5.0)	37.9	2.0	35.9	642.0	17.9
276	Cuellar Elementary	53.4	(9.5)	43.9	3.0	40.9	738.0	18.0
277	Tolbert Elementary	30.8	(3.0)	27.8	1.0	26.8	460.0	17.2
278	Leonides Cigarroa Elementary	38.5	1.0	39.5	4.0	35.5	653.0	18.4
279	Jerry Junkins Elementary	45.3	(1.0)	44.3	4.0	40.3	751.0	18.6
280	Anne Frank Elementary School	63.4	1.0	64.4	3.0	61.4	1,158.0	18.9
281	Chavez Elementary	34.5	4.0	38.5	1.0	37.5	674.0	18.0
283	Medrano Elementary	38.5	(3.0)	35.5	2.0	33.5	653.0	19.5
284	Highland Meadows Elementary	45.3	1.0	46.3	2.0	44.3	820.0	18.5

2012-13 Teaching FTEs  
by Campus

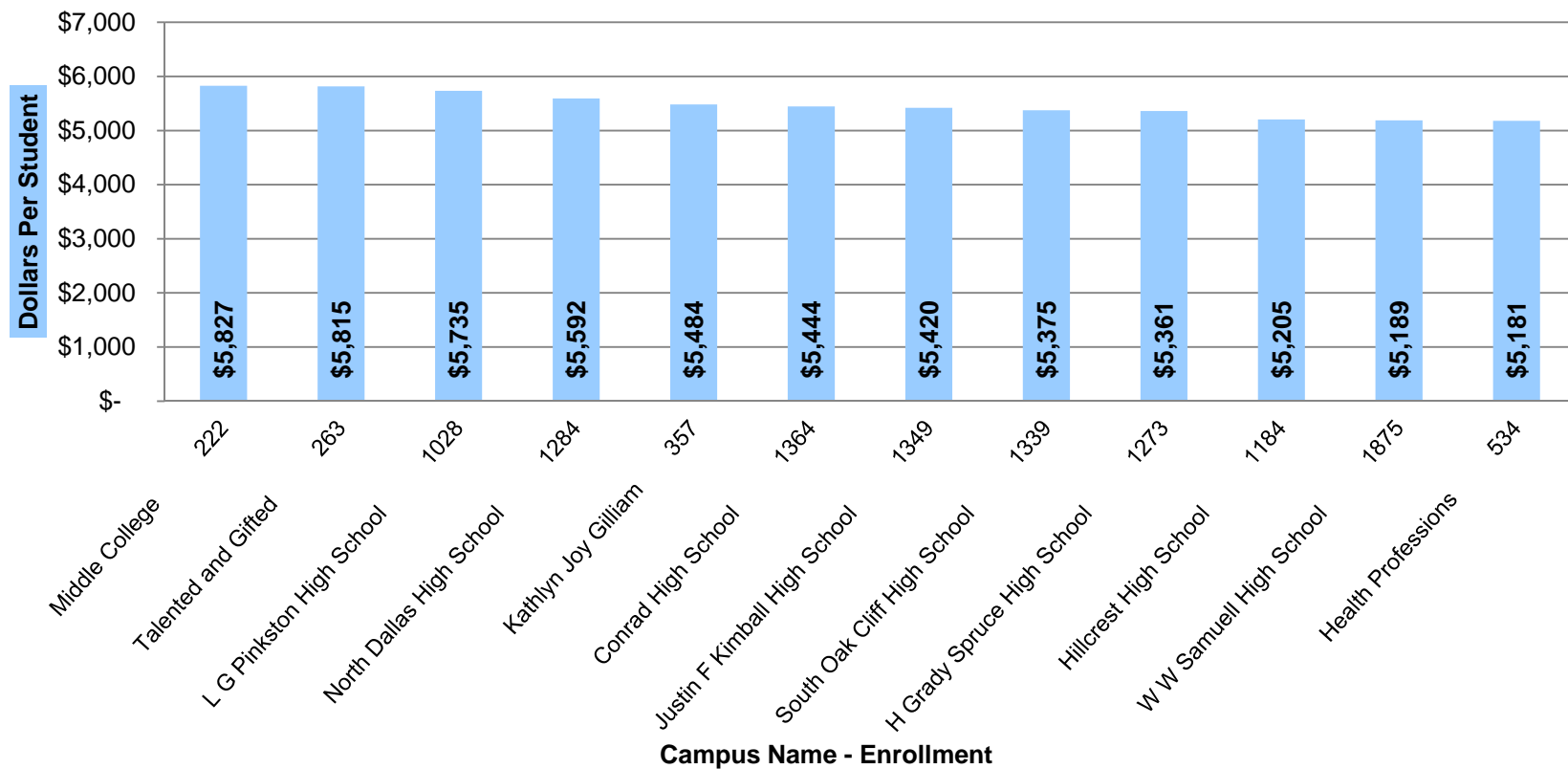
Org Number	Campus Name	2011-12 Teaching FTEs	Total Teaching FTE Inc/(Dec)	2012-13 Proposed Teaching FTEs	2012-13 SPED FTEs	2012-13 FTEs Without SPED	Projected 2012-13 Enrollment	Students per Teaching FTE
286	Lee Mcshan Jr Elementary	40.8	(2.0)	38.8	2.0	36.8	598.0	16.3
287	C M Soto Jr Elementary	46.7	(6.5)	40.2	3.0	37.2	668.0	18.0
288	Rosemont C V Semos Elementary	38.5	(1.0)	37.5	4.0	33.5	628.0	18.7
289	Botello Elementary	32.5	(1.0)	31.5	2.0	29.5	499.0	16.9
301	Wilmer Hutchins Elementary School	52.0	(10.0)	42.0	1.0	41.0	757.0	18.5
304	George Herbert Walker Bush Element	36.5	1.0	37.5	3.0	34.5	643.0	18.6
305	Ebby Halliday Elementary School	36.5	(1.0)	35.5	1.0	34.5	578.0	16.8
TOTAL ELEMENTARY SCHOOLS		5,662.8	(386.1)	5,276.7	295.0	4,981.7	88,367.0	
TOTAL ALL SCHOOLS		9,595.0	(214.8)	9,380.2	720.0	8,660.2	158,139.0	

# Budget Per Student

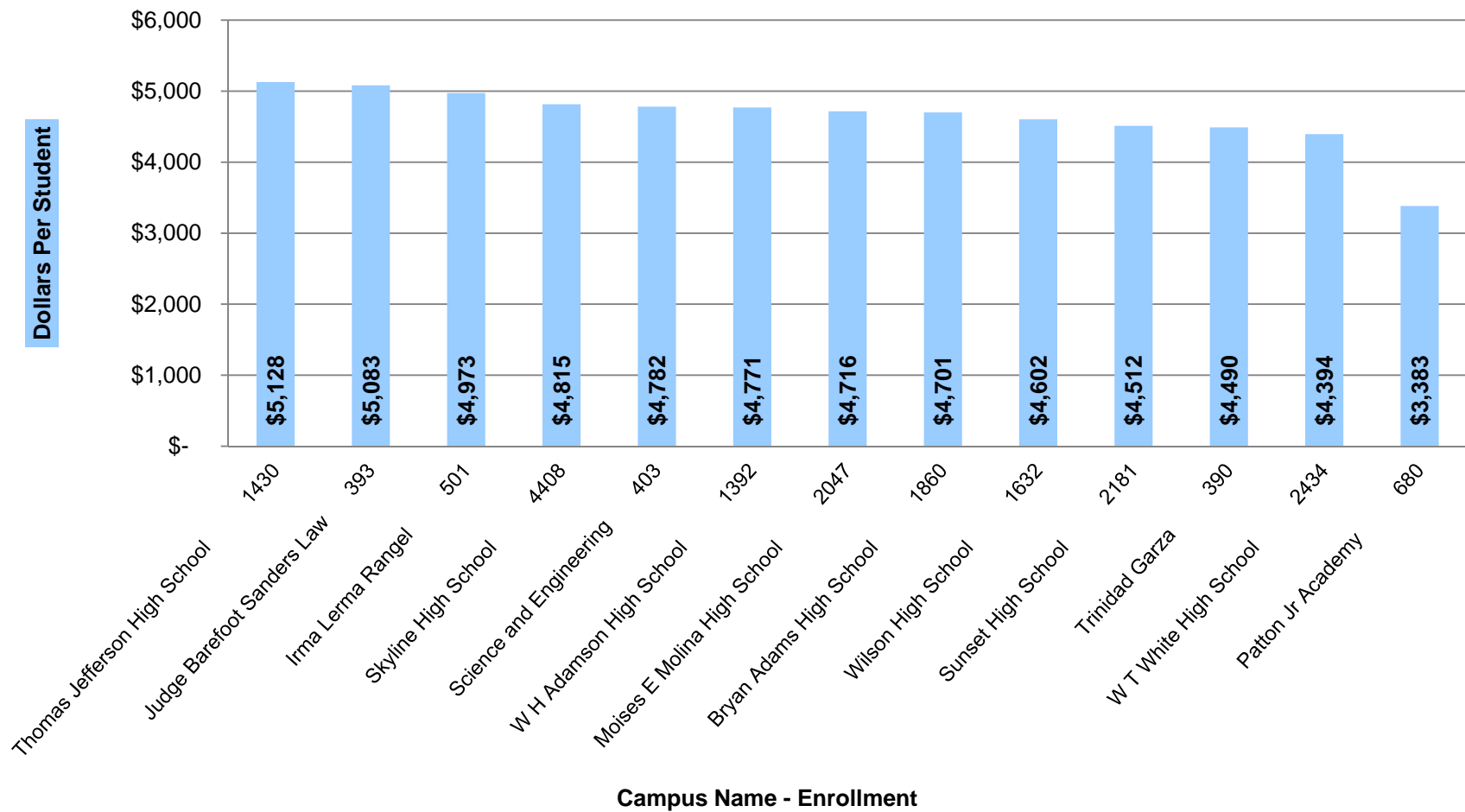
# High School



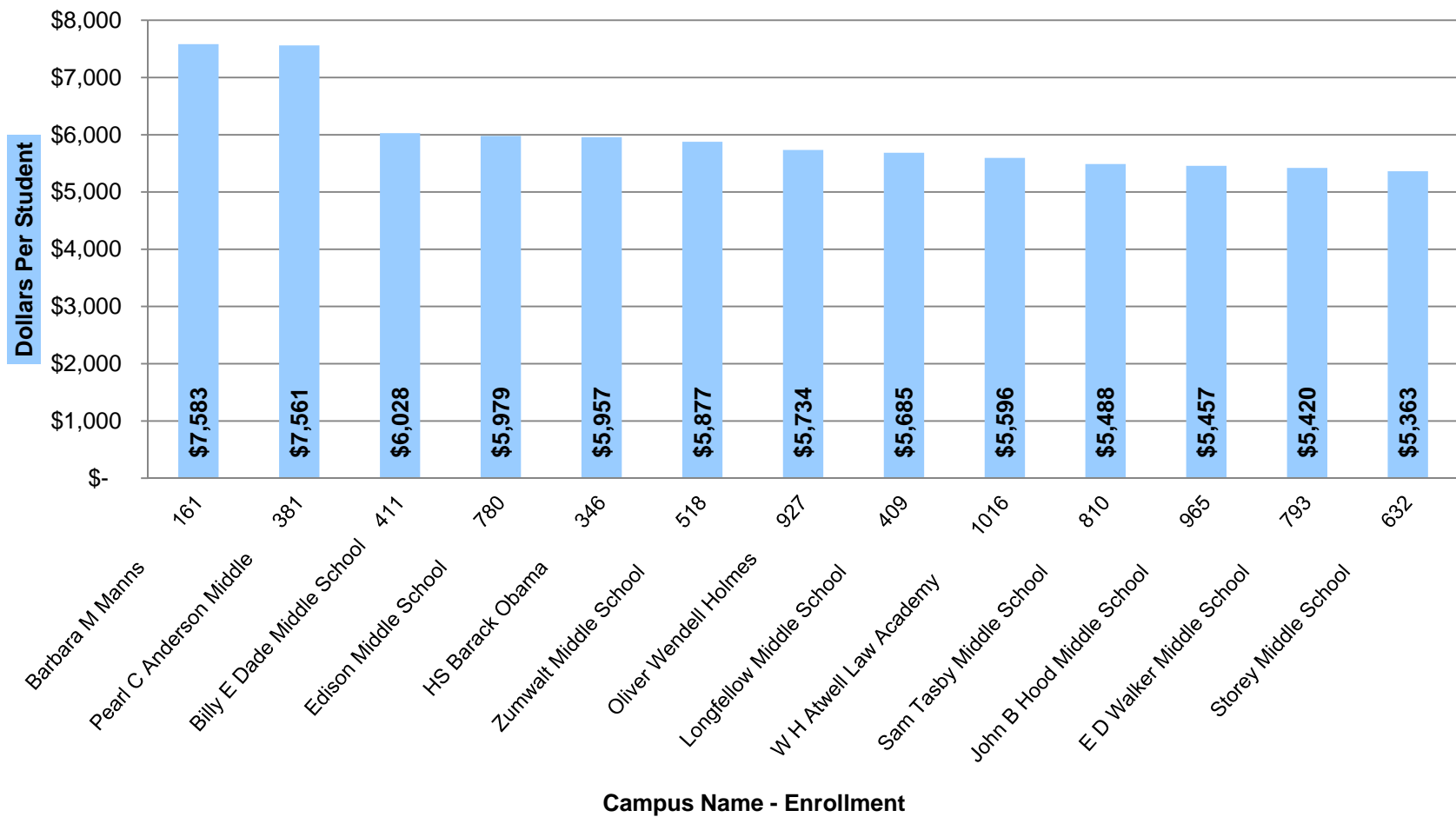
# High School



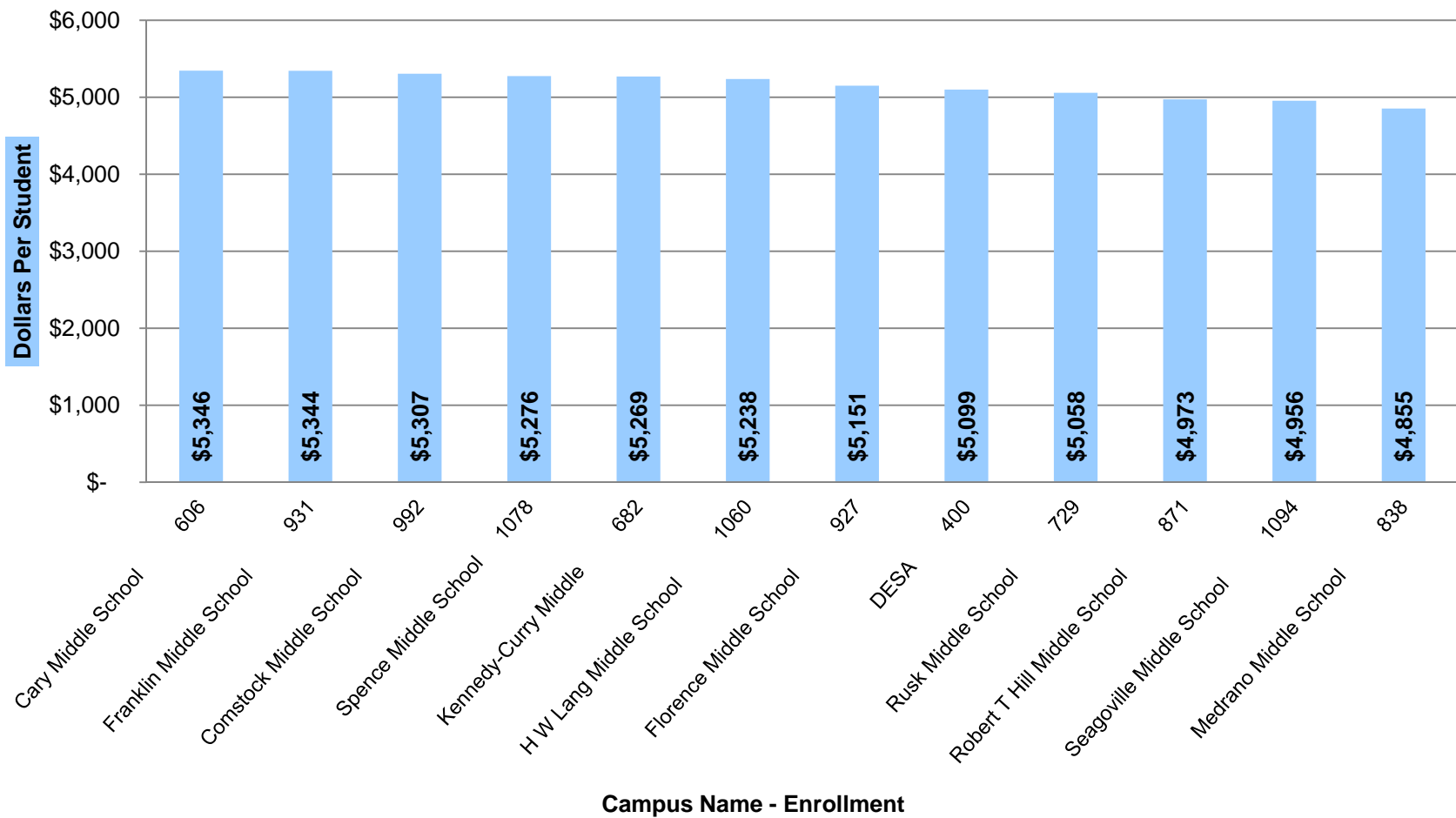
# High School



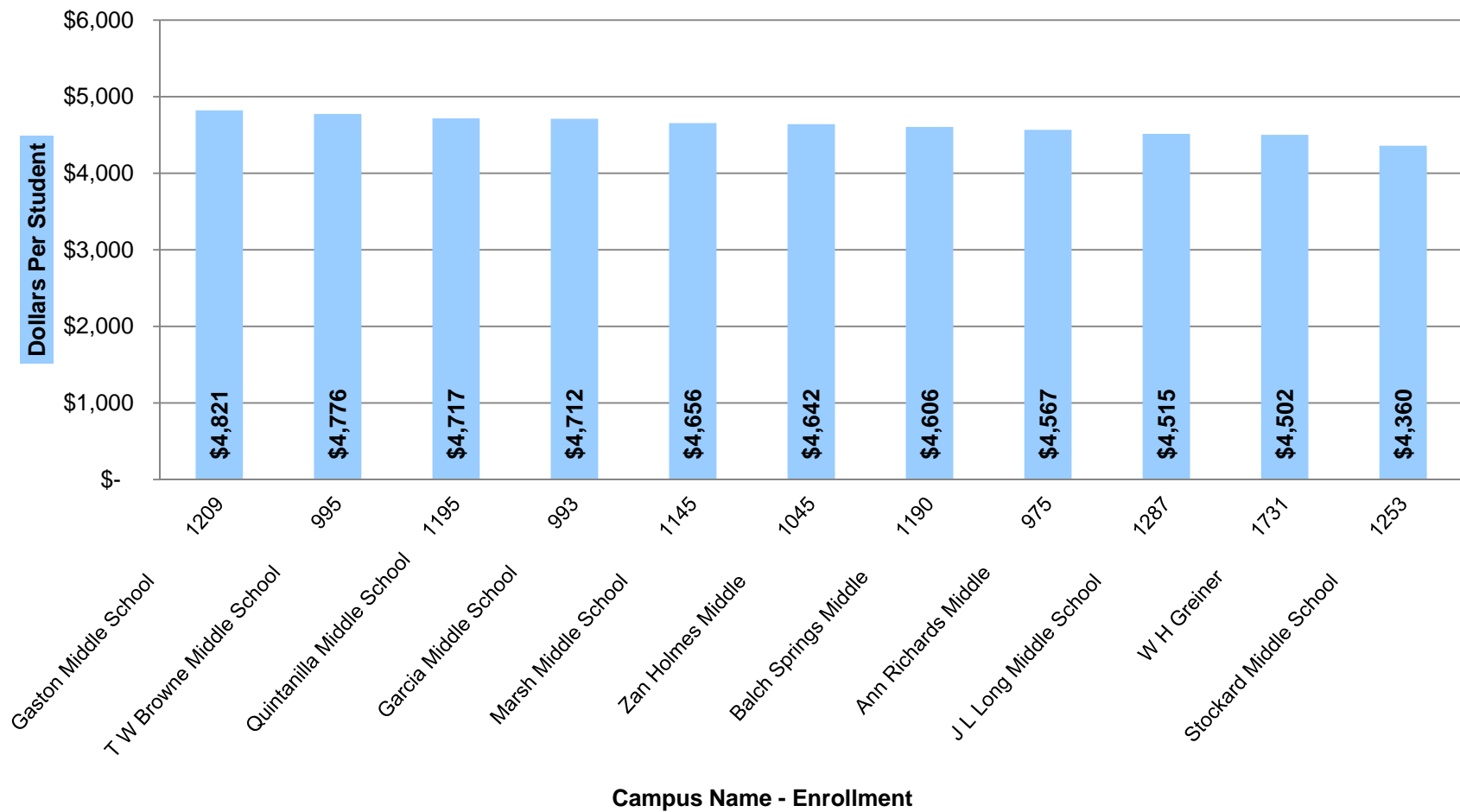
# Middle School



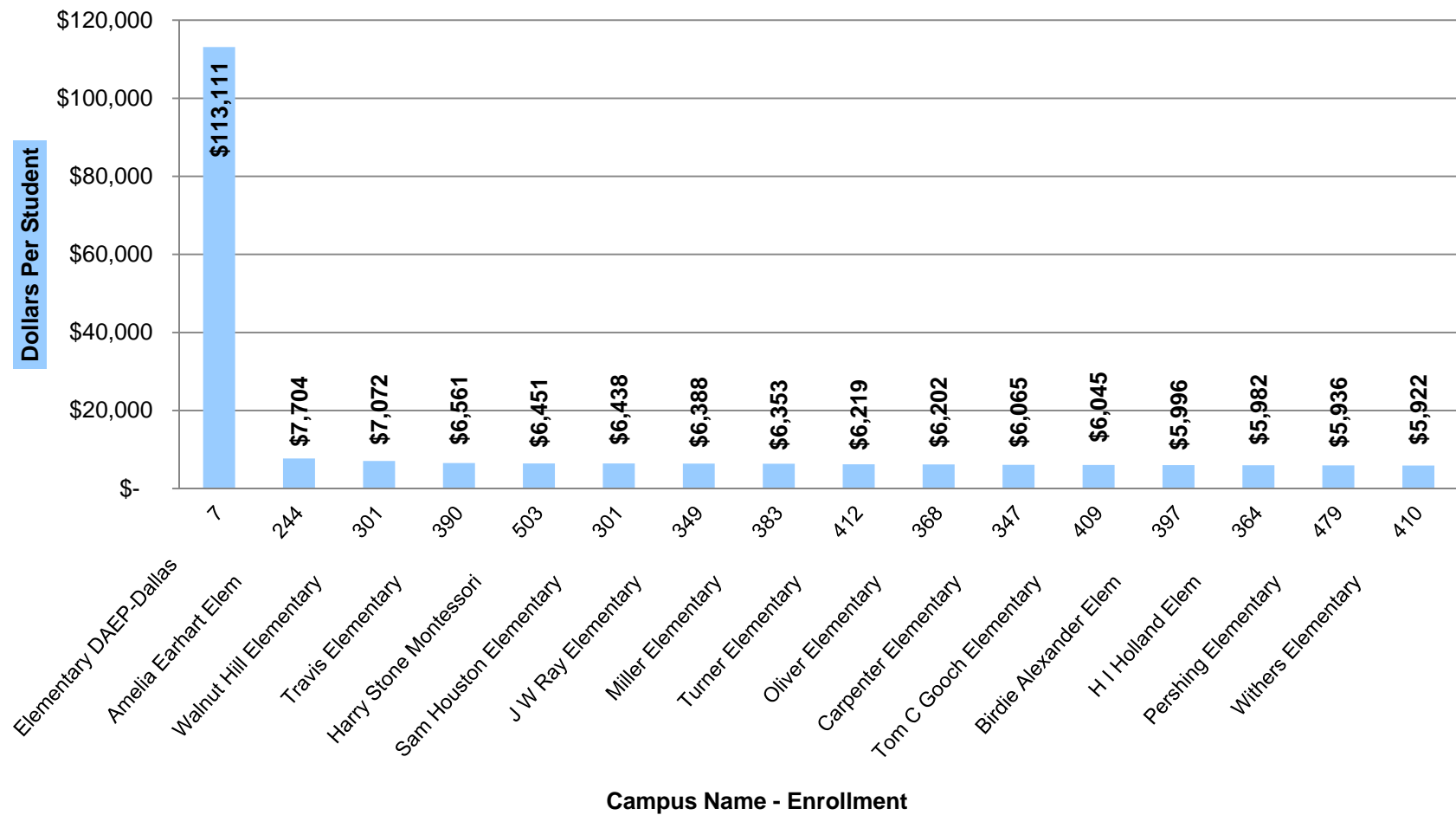
# Middle School



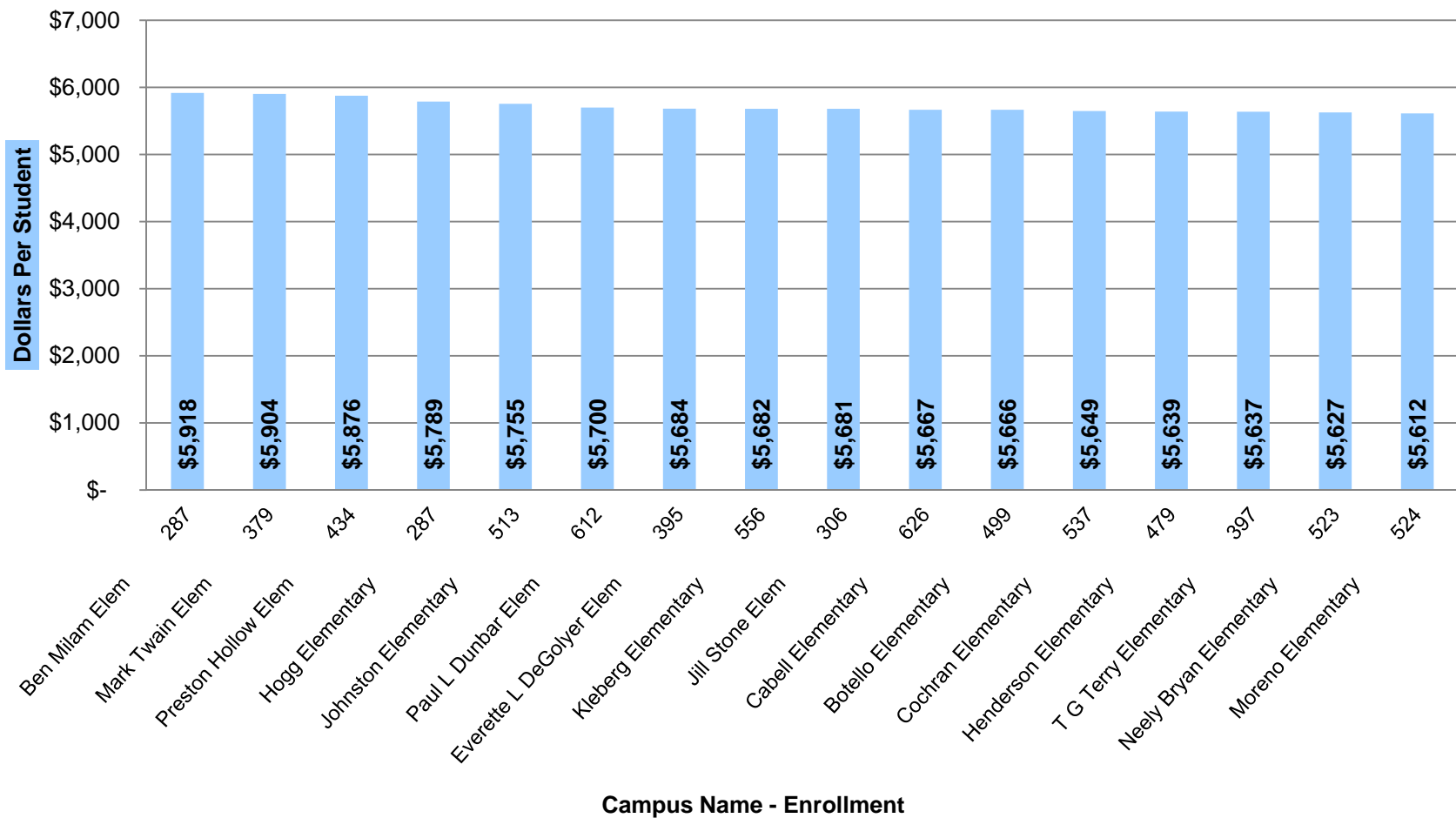
# Middle School



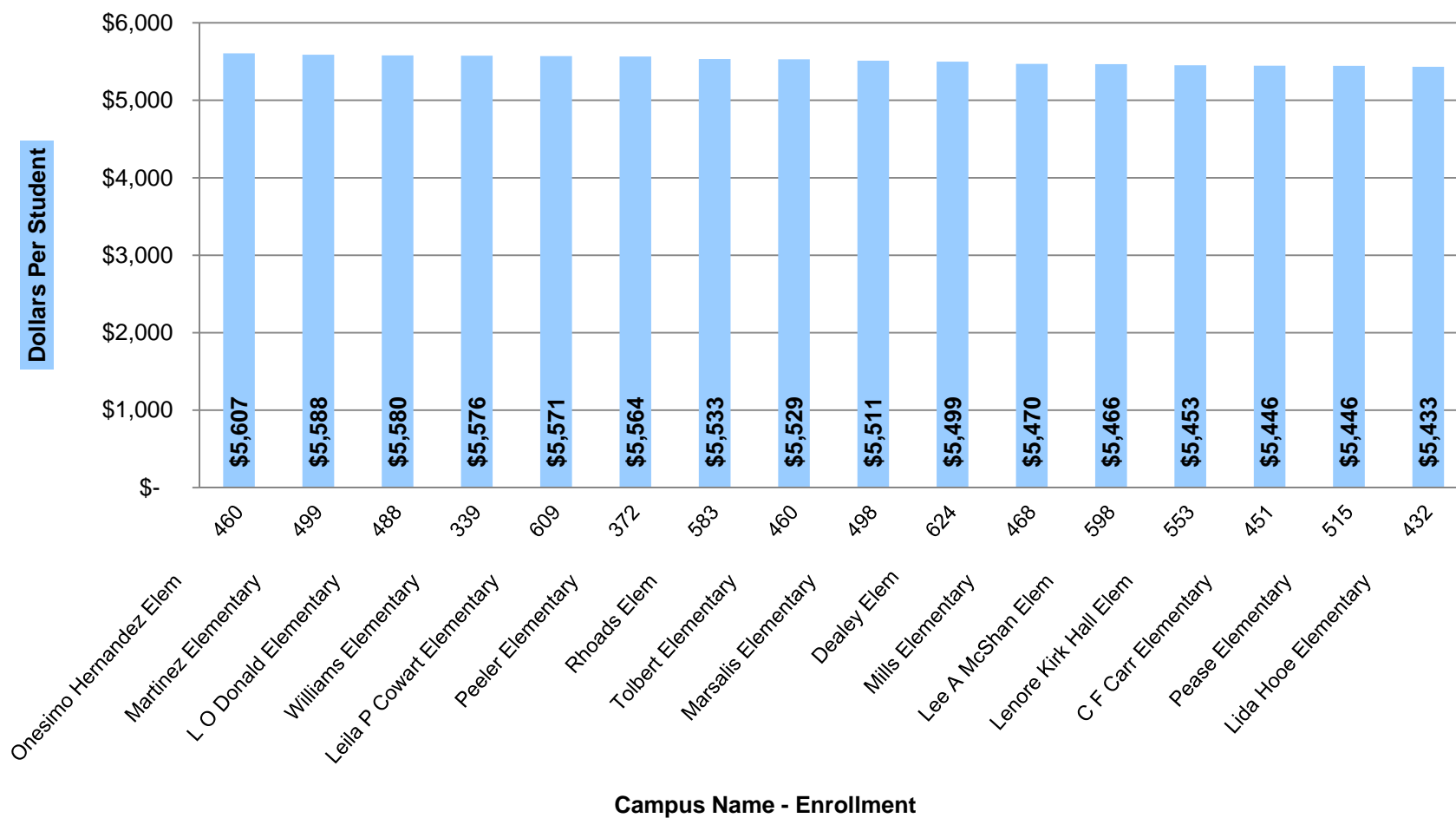
# Elementary School



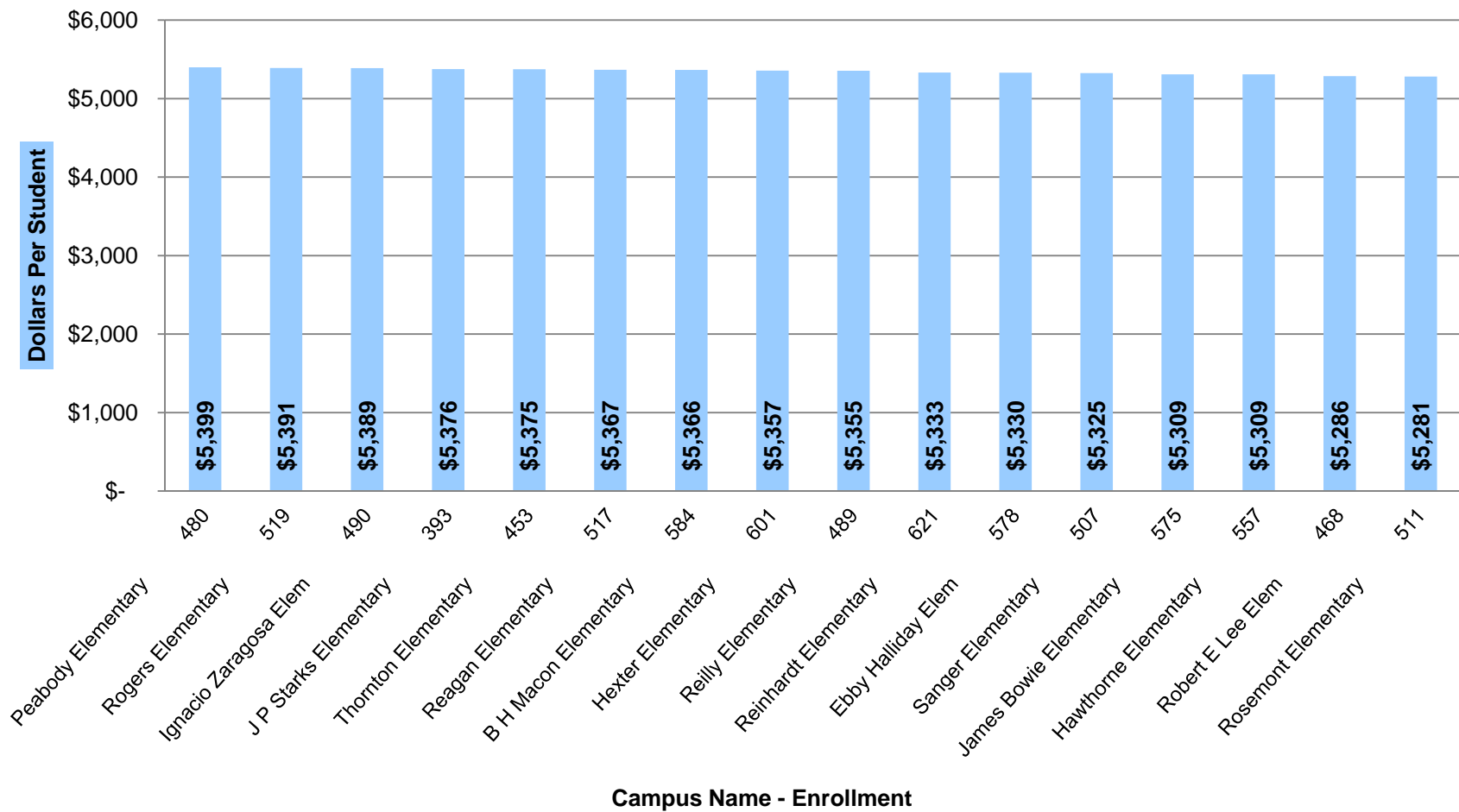
# Elementary School



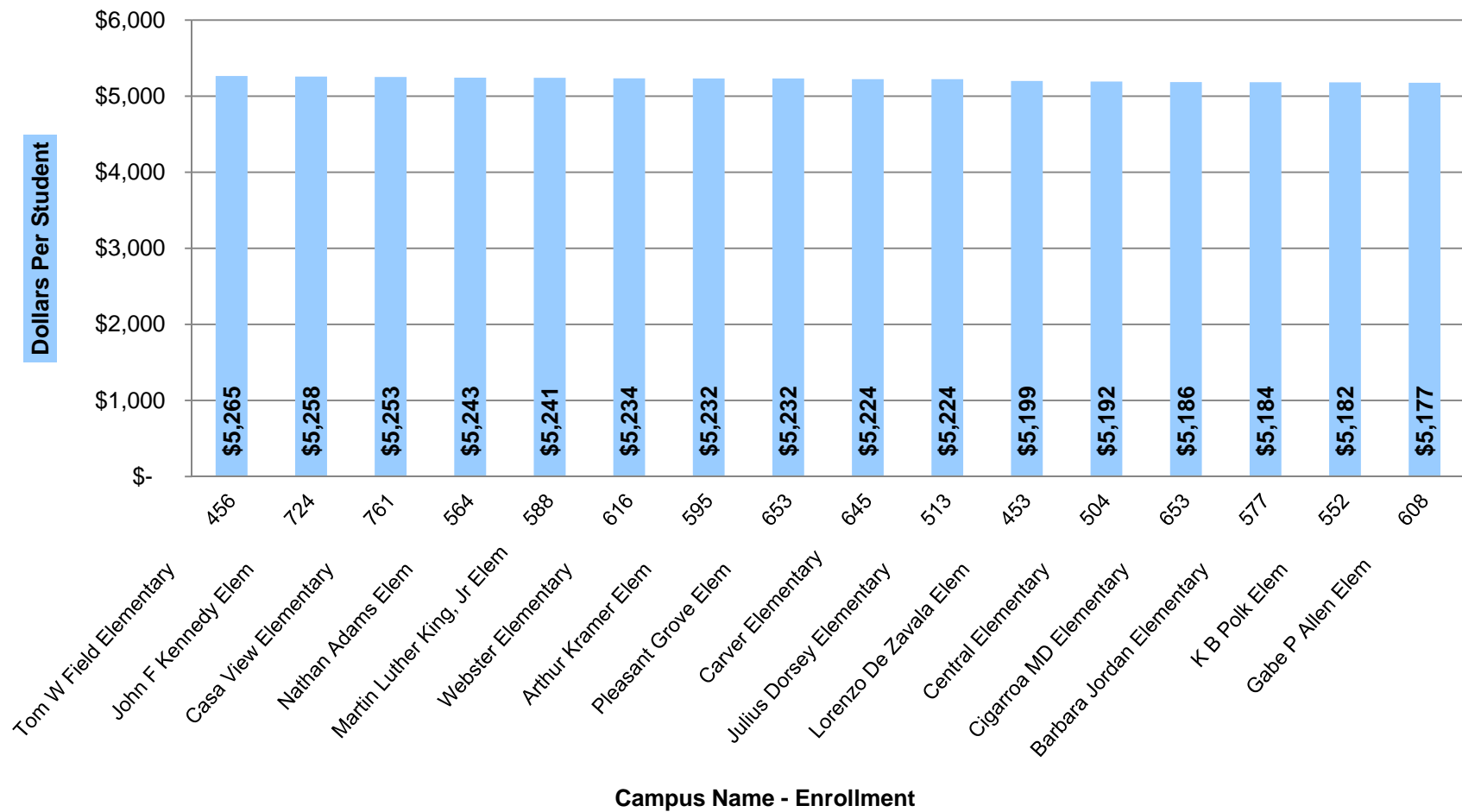
# Elementary School



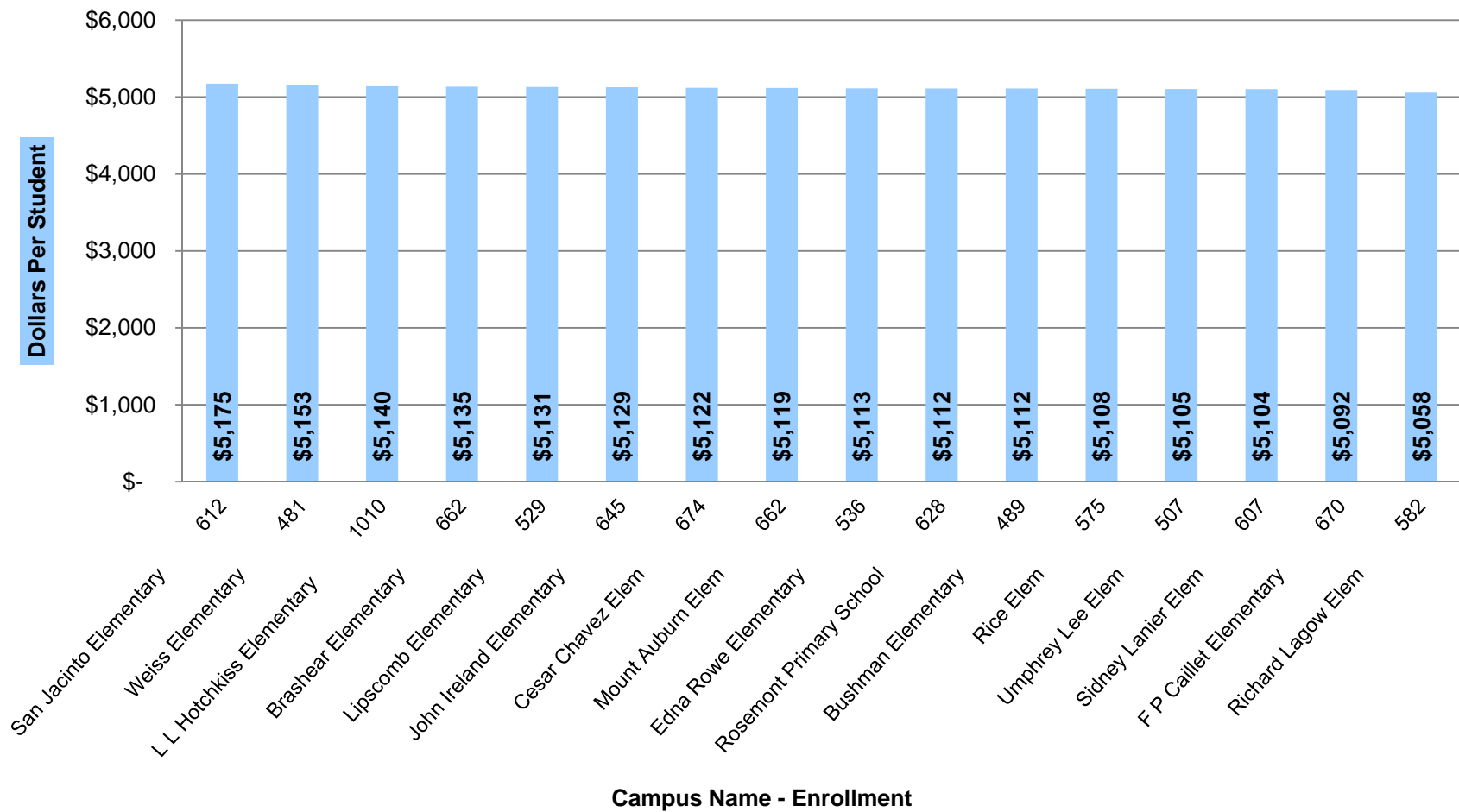
# Elementary School



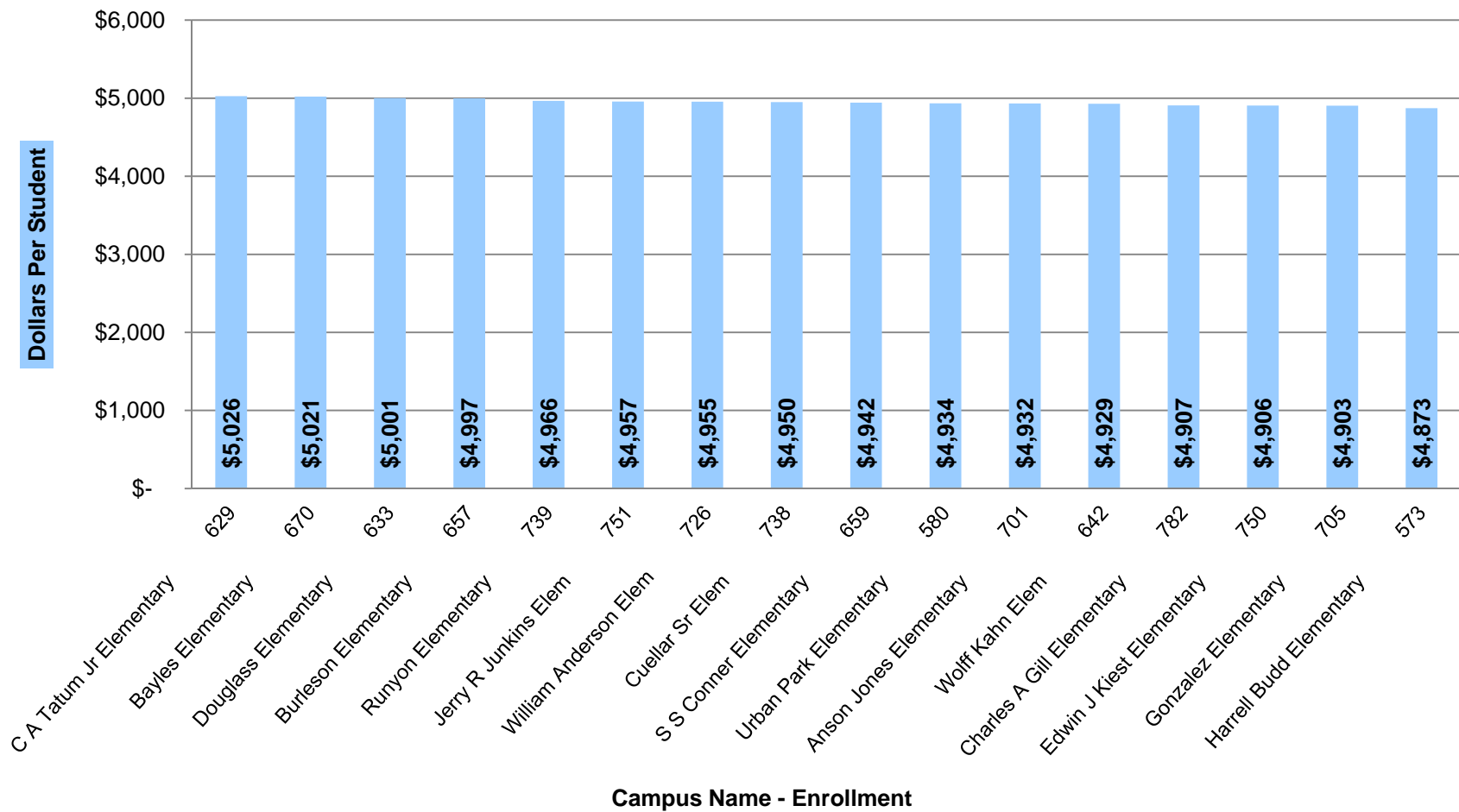
# Elementary School



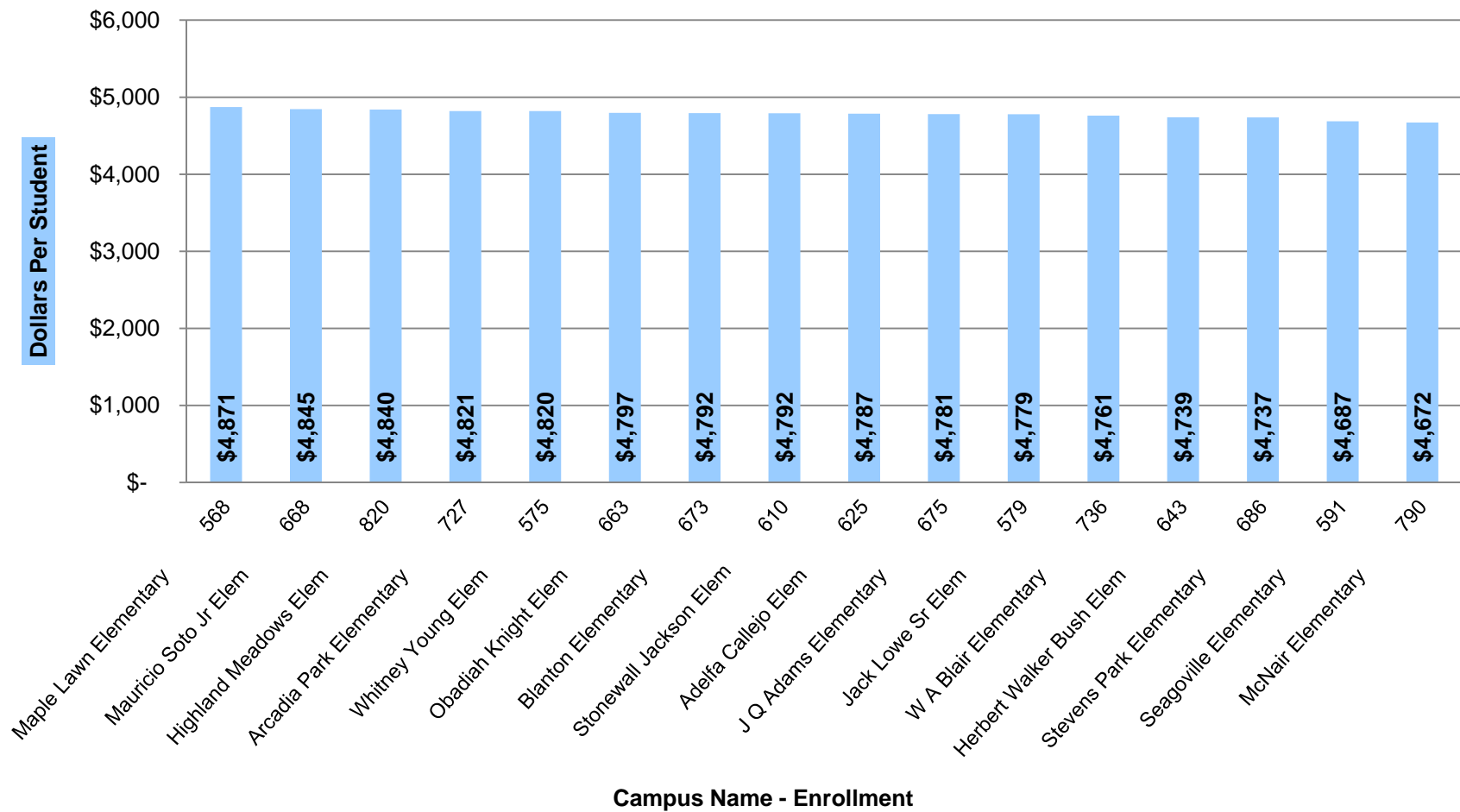
# Elementary School



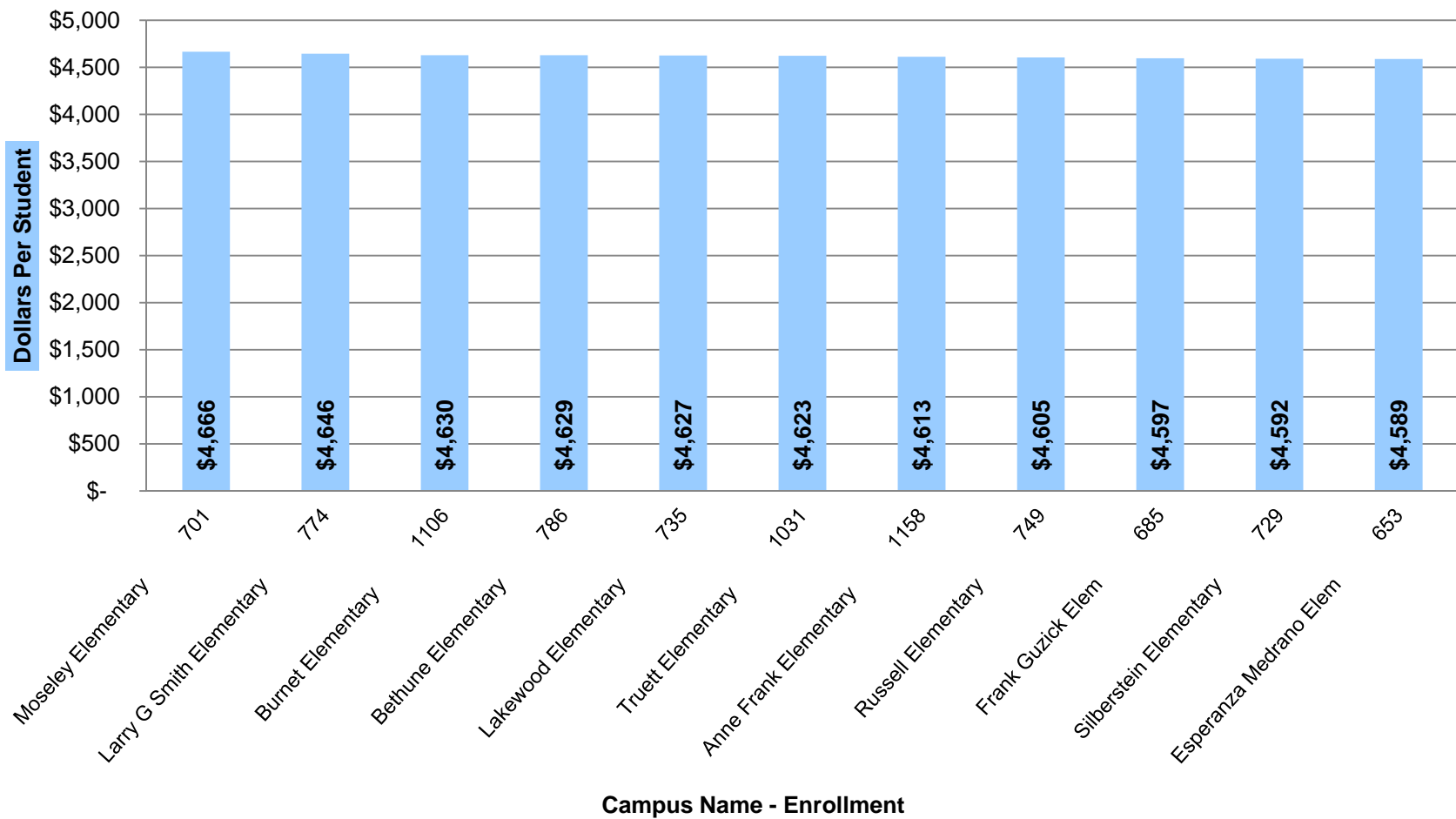
# Elementary School



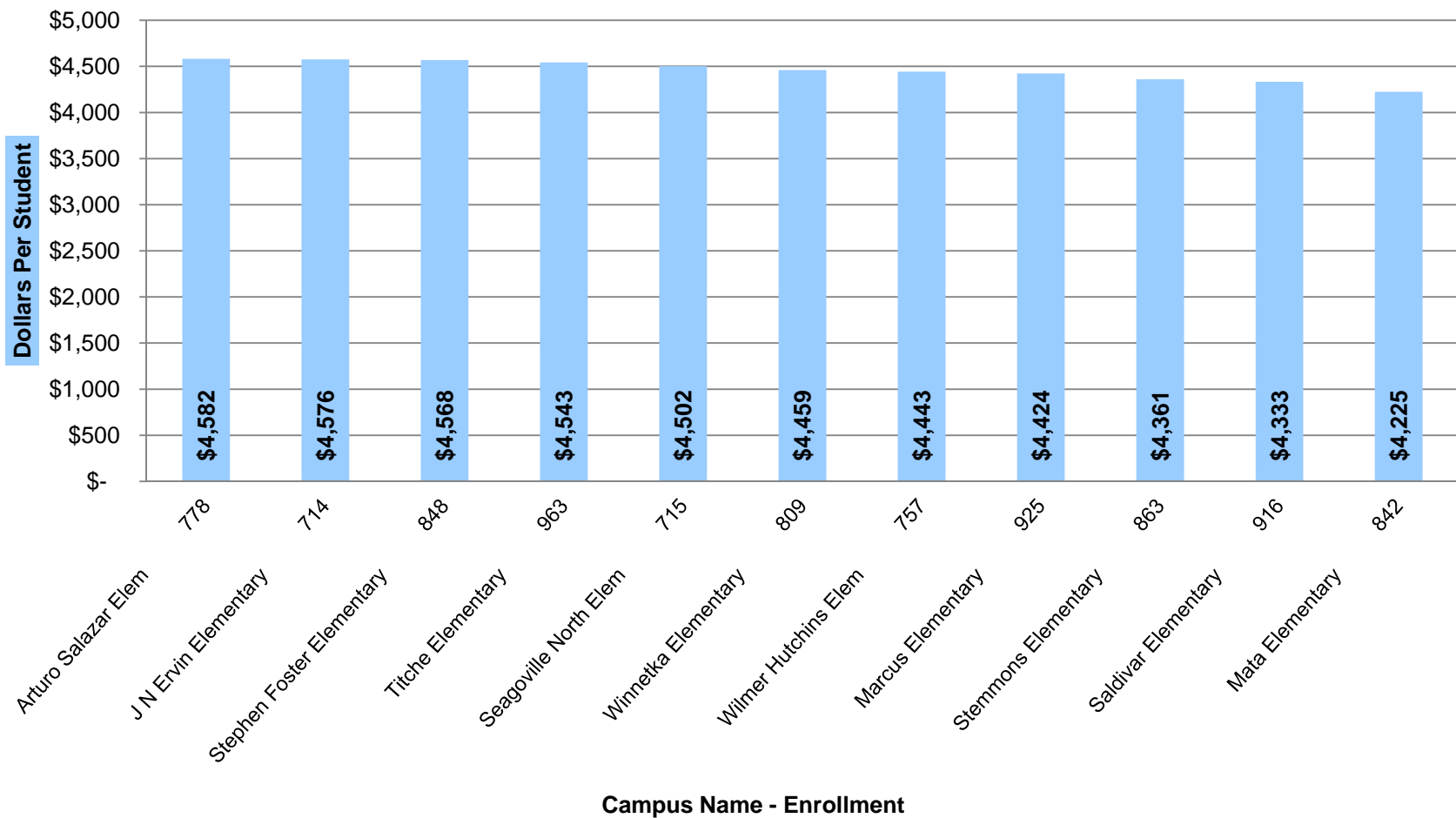
# Elementary School



# Elementary School



# Elementary School



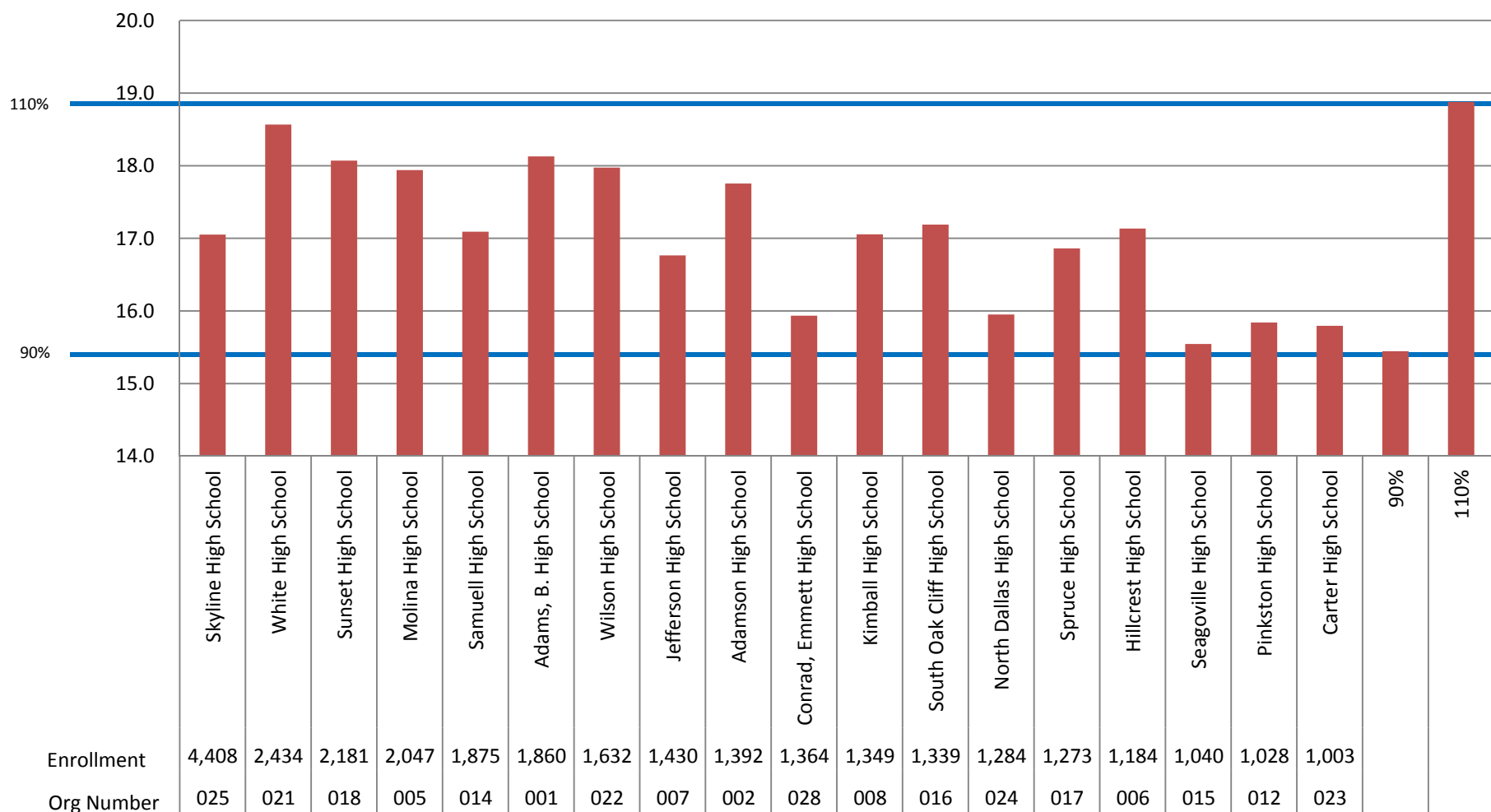


## **Comparability Details**



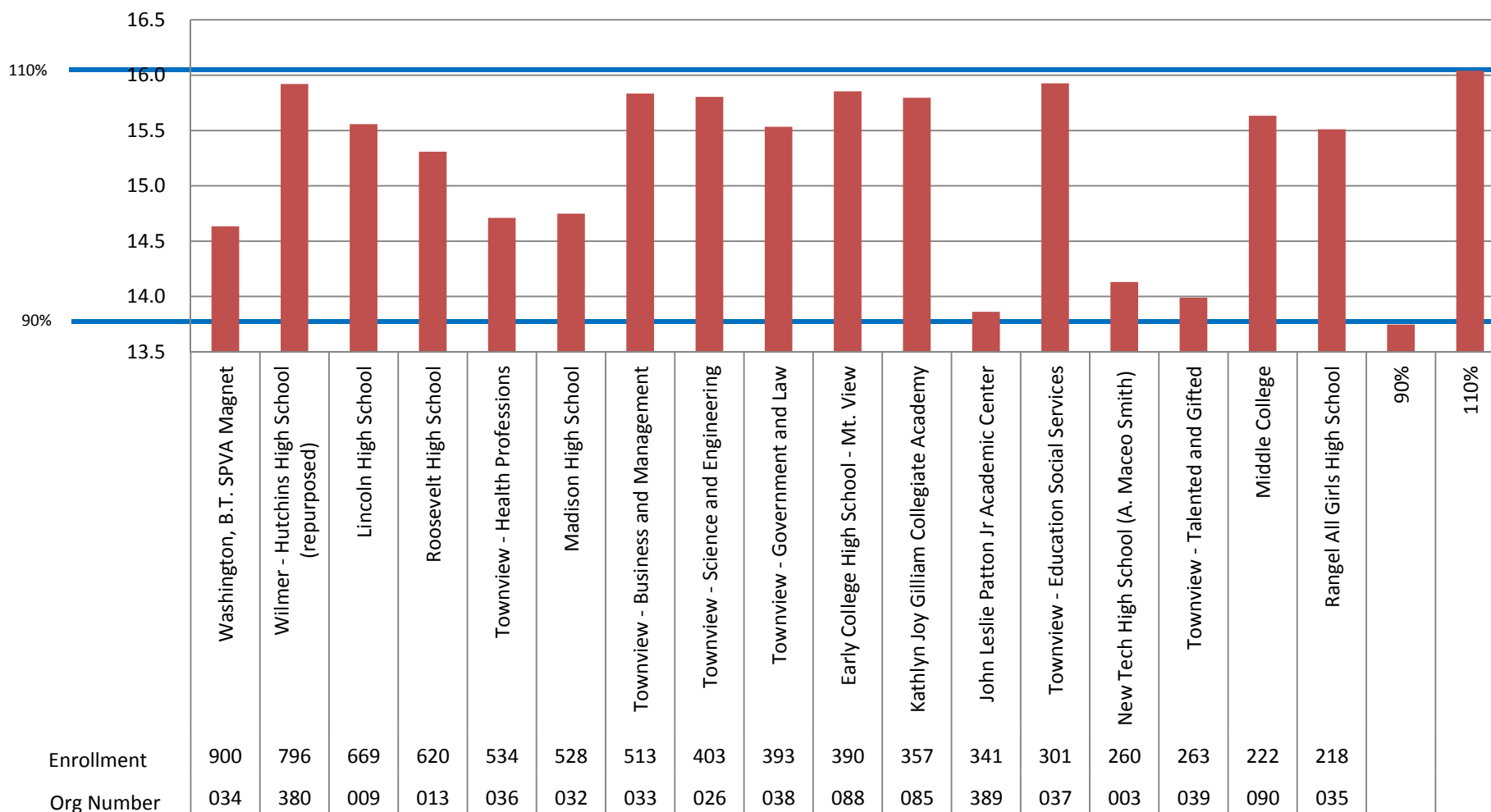
# High School – High Enrollment

Students per FTE



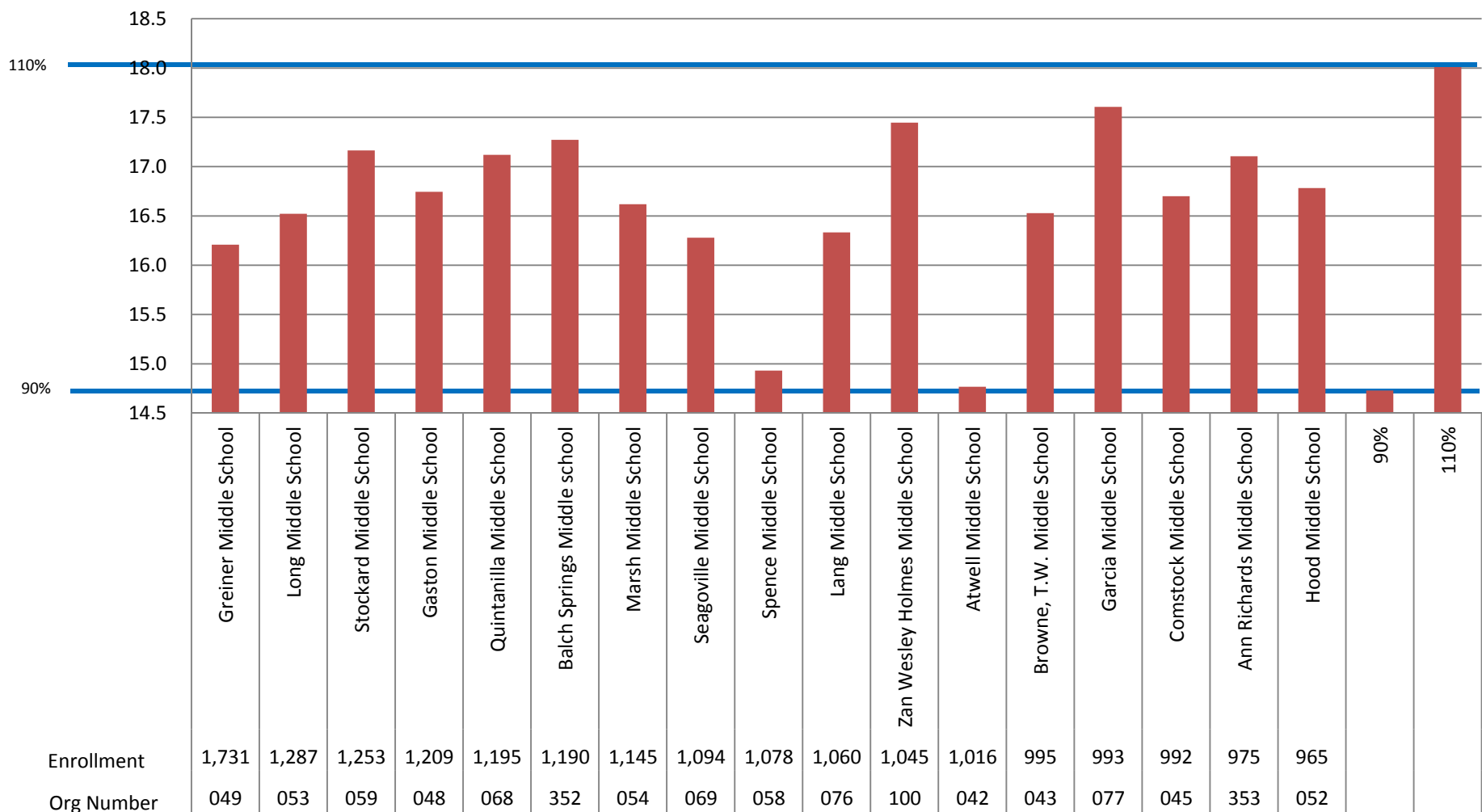
# High School – Low Enrollment

Students per FTE



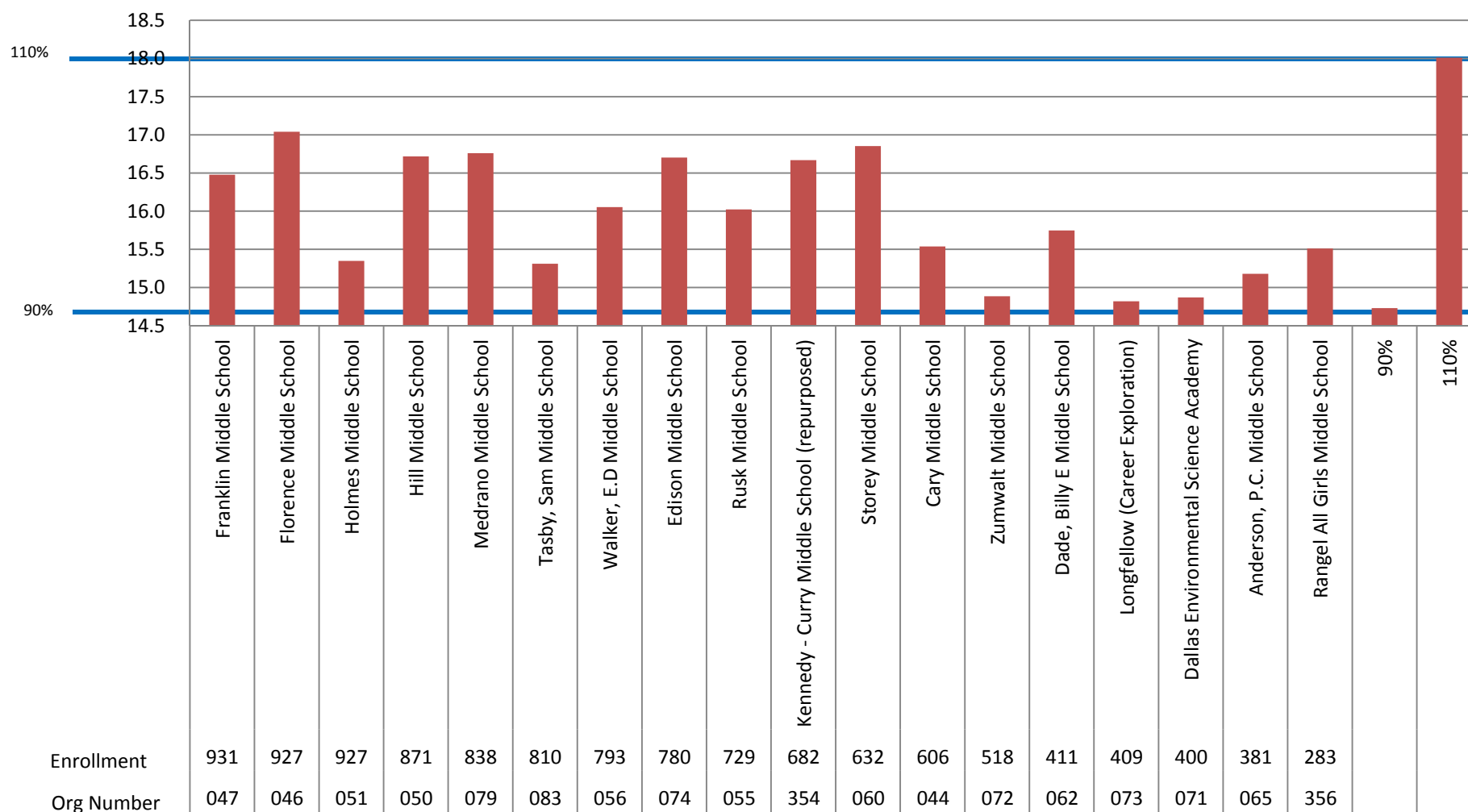
# Middle School - High Enrollment

## Students per FTE



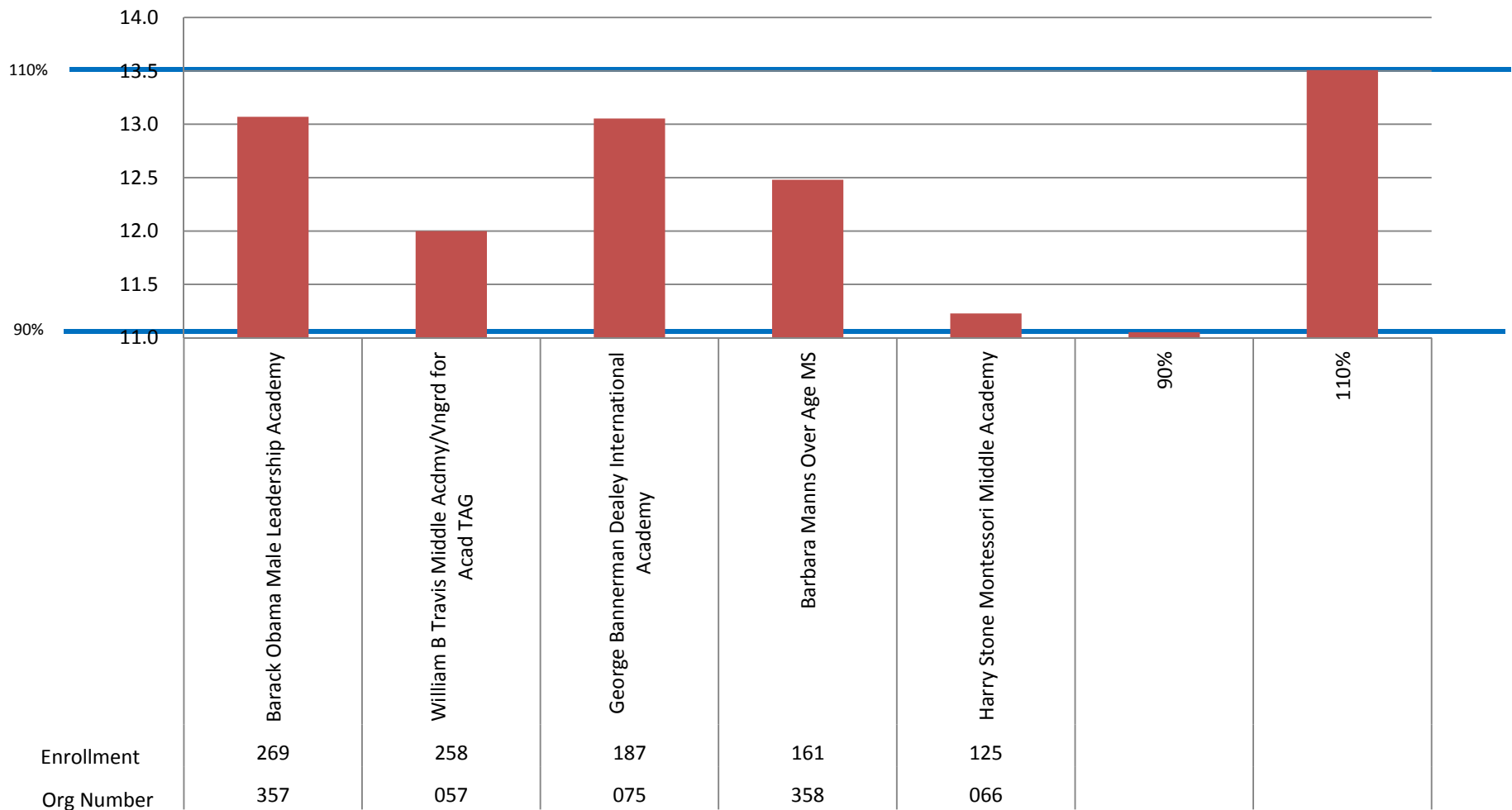
# Middle School - High Enrollment (cont'd)

Students per FTE



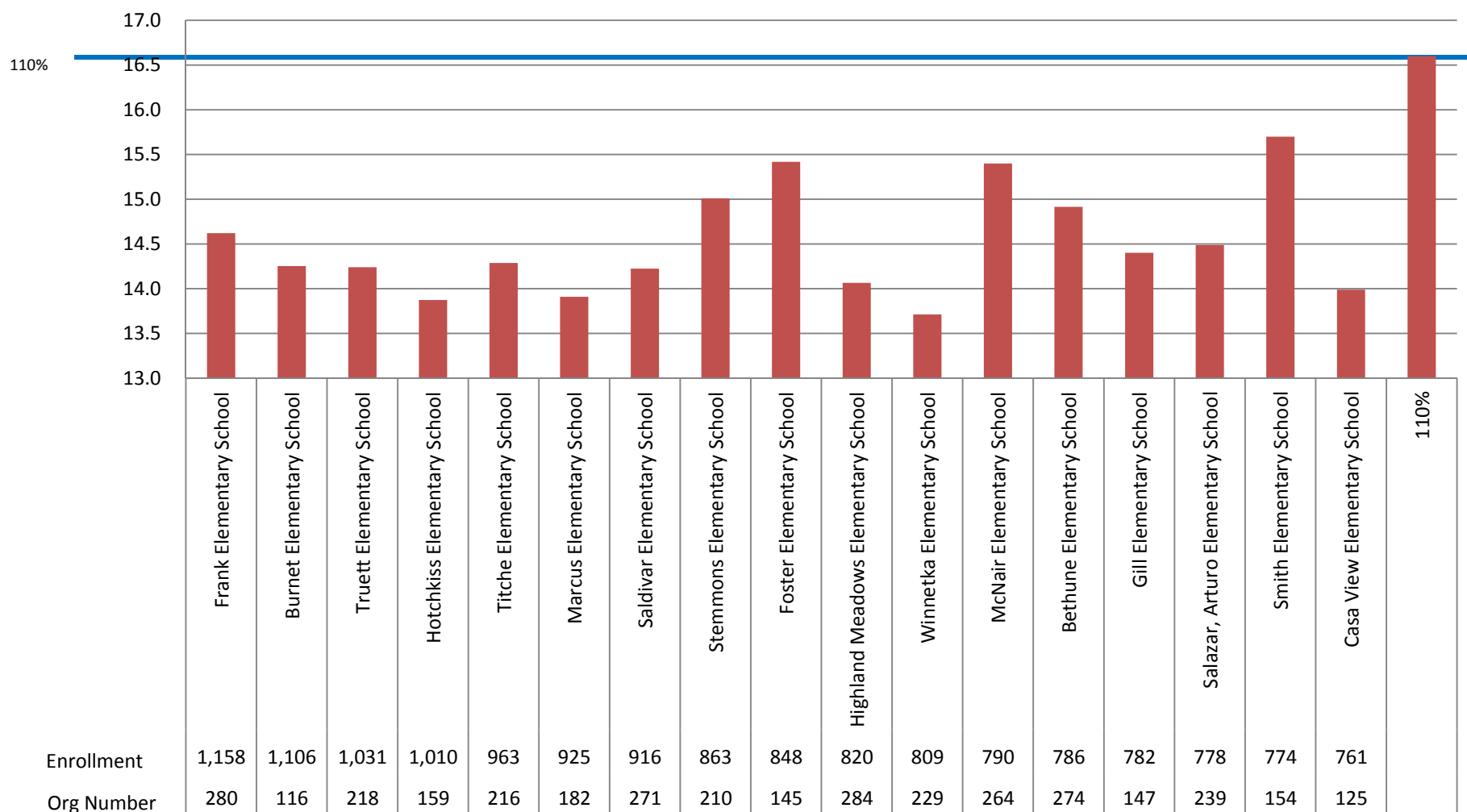
# Middle School - Low Enrollment

Students per FTE



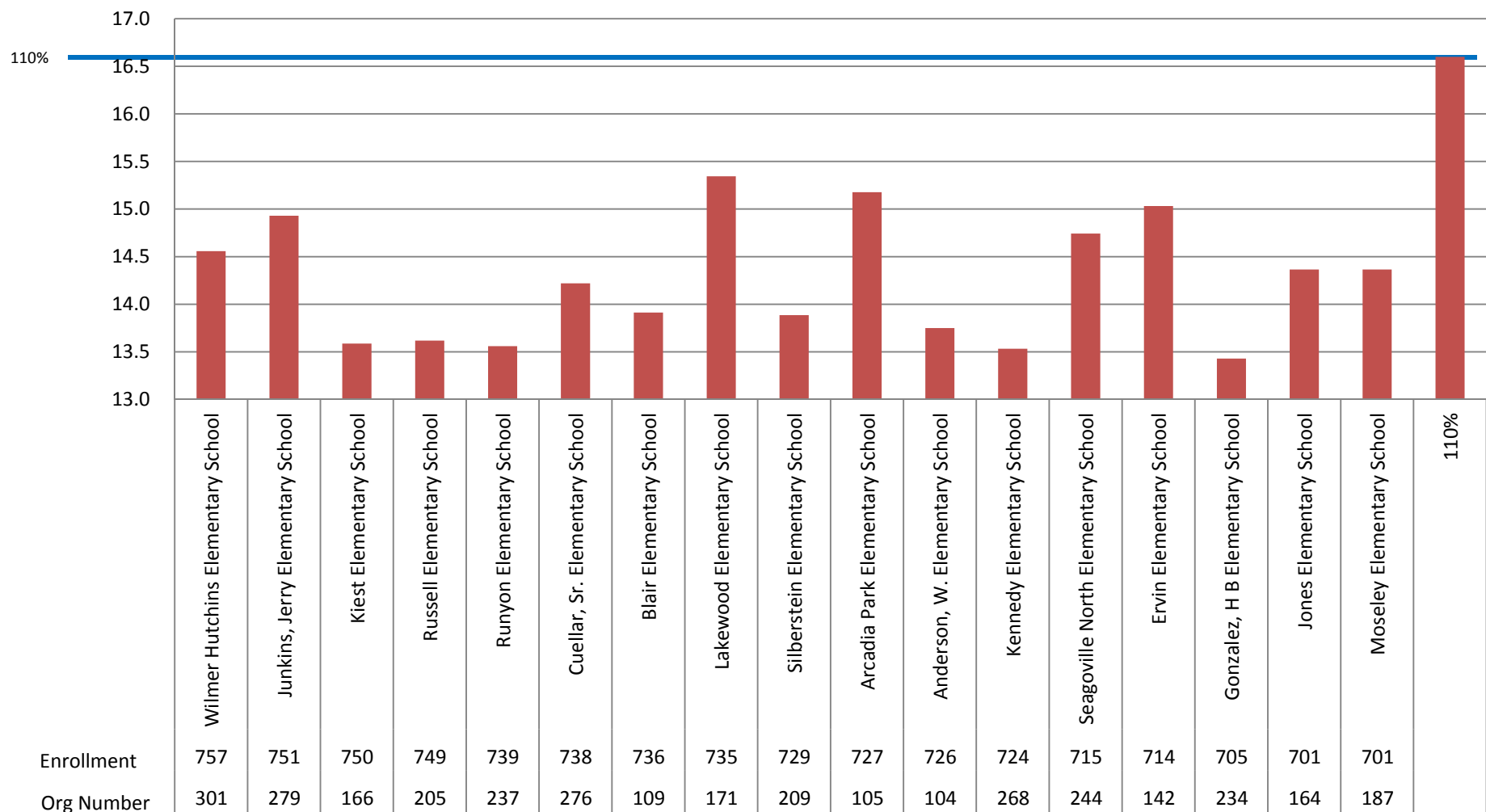
# Elementary School – High Enrollment

Students per FTE



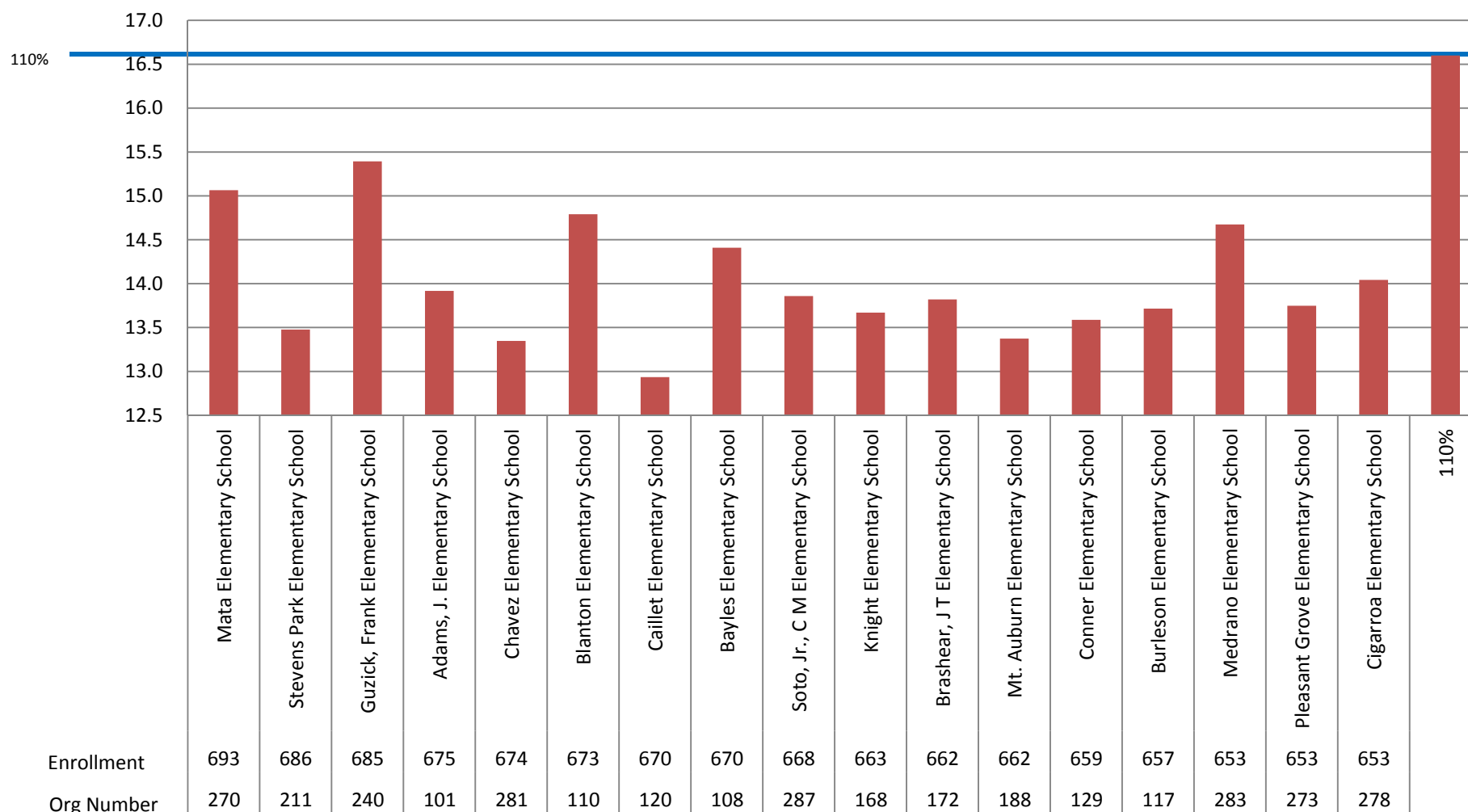
# Elementary School – High Enrollment (cont'd)

Students per FTE



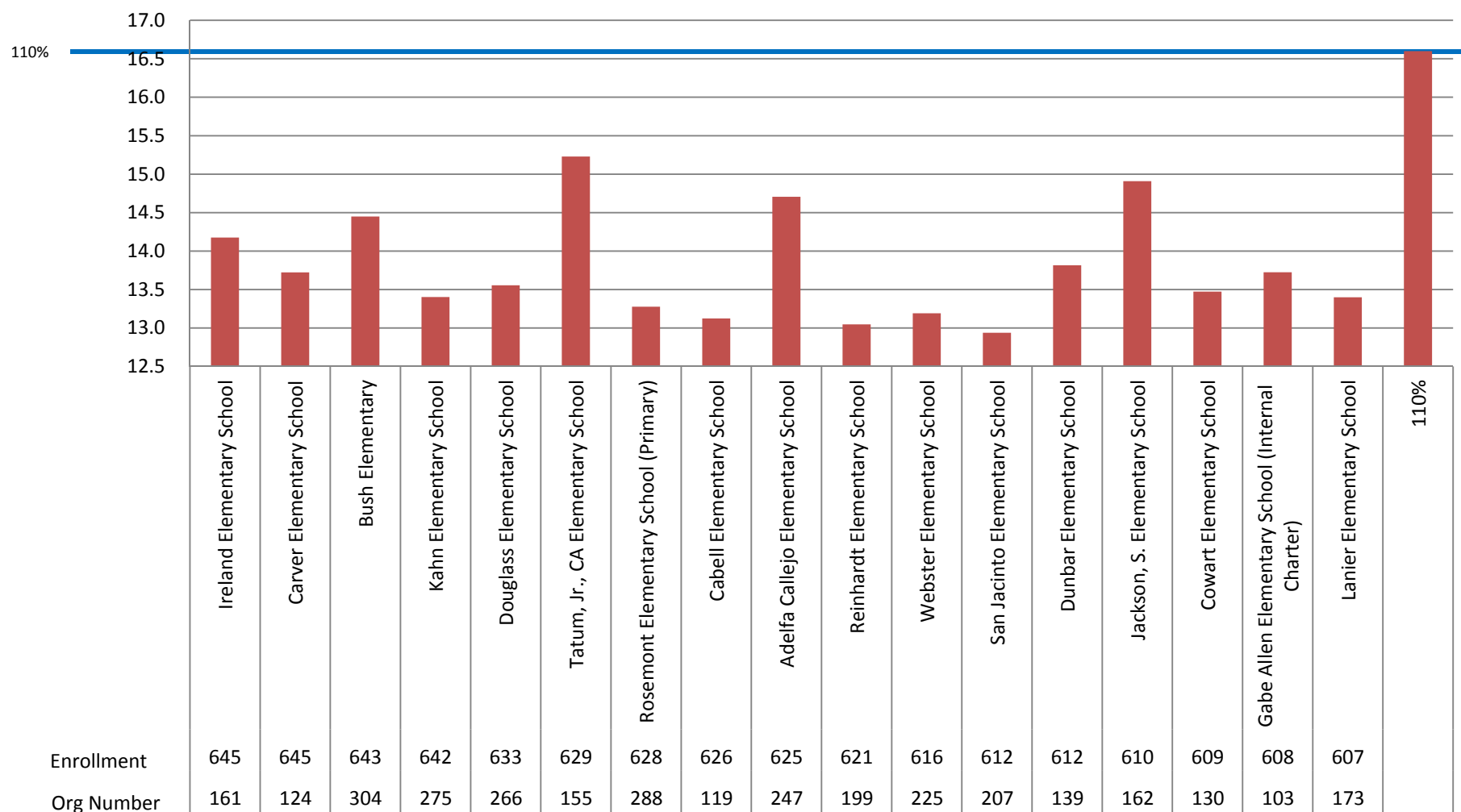
# Elementary School – High Enrollment (cont'd)

Students per FTE



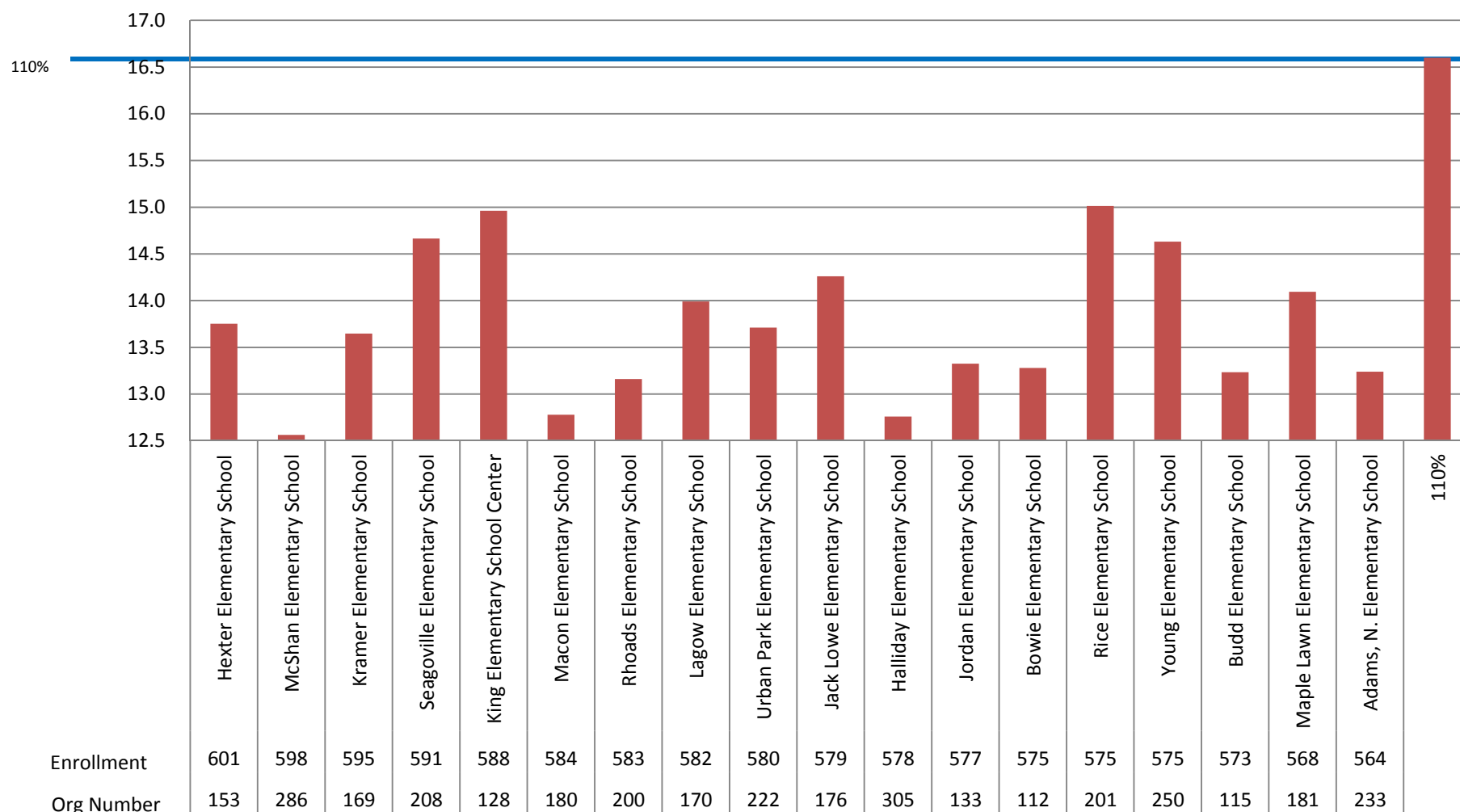
# Elementary School – High Enrollment (cont'd)

Students per FTE



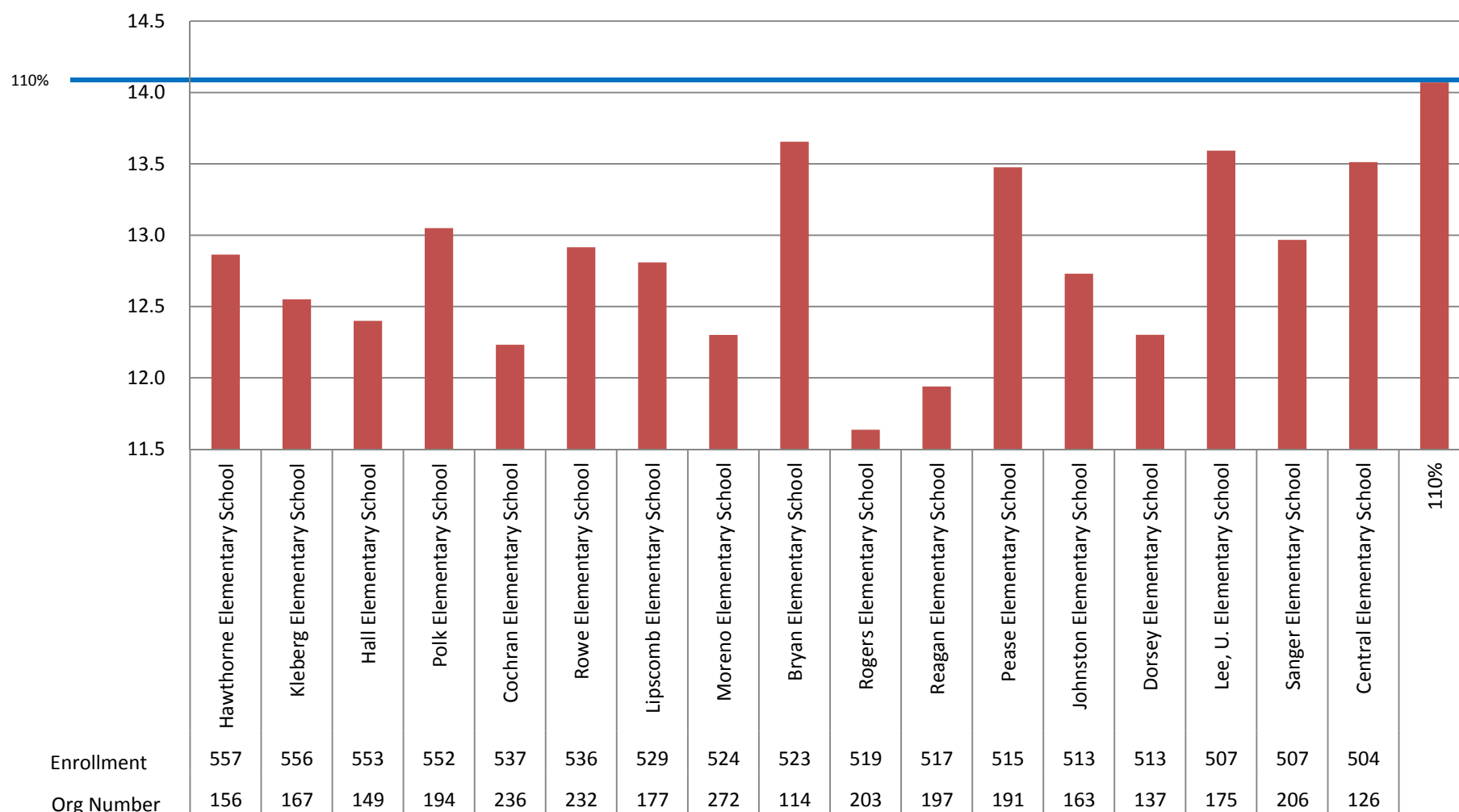
# Elementary School – High Enrollment (cont'd)

Students per FTE



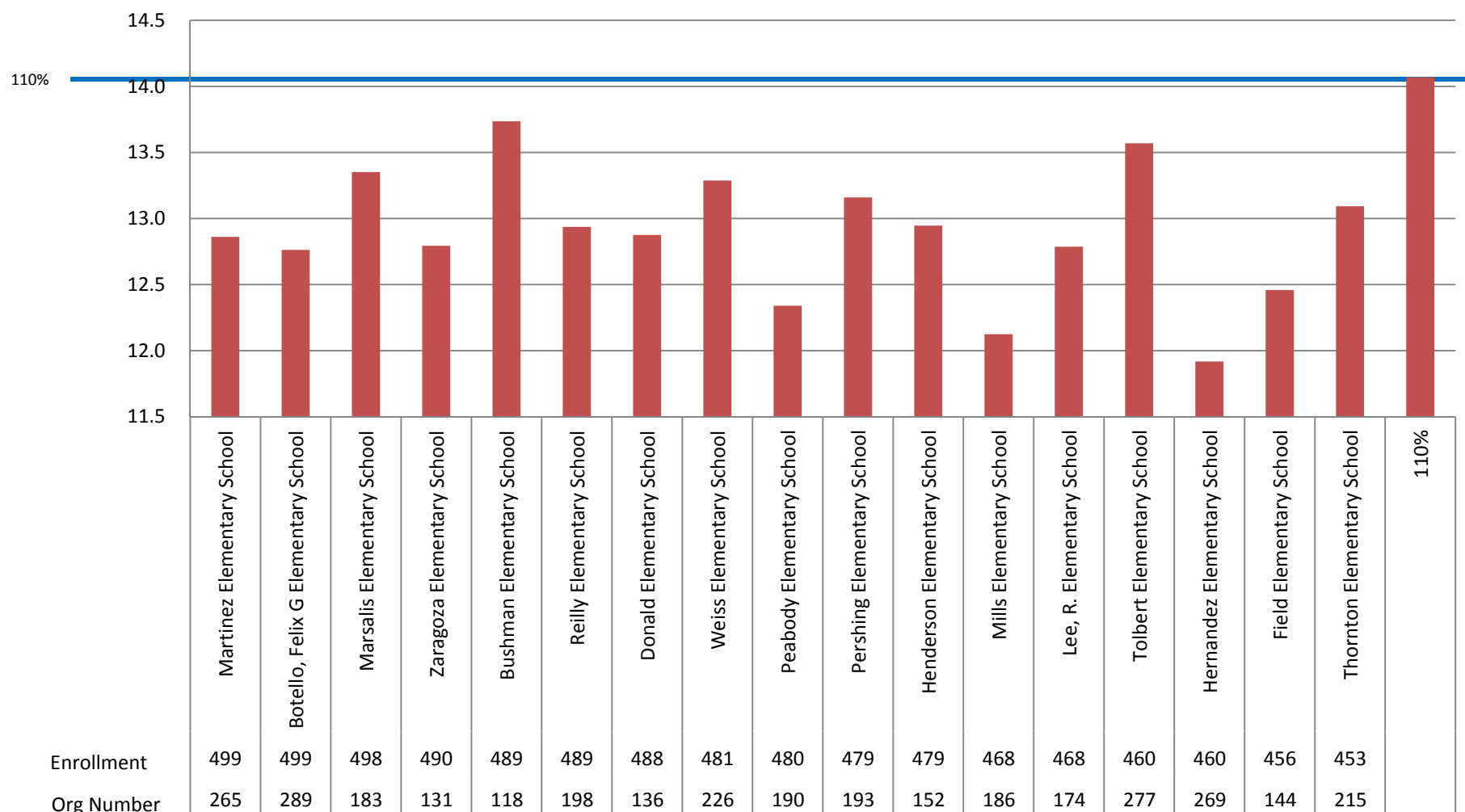
# Elementary School – Low Enrollment

Students per FTE



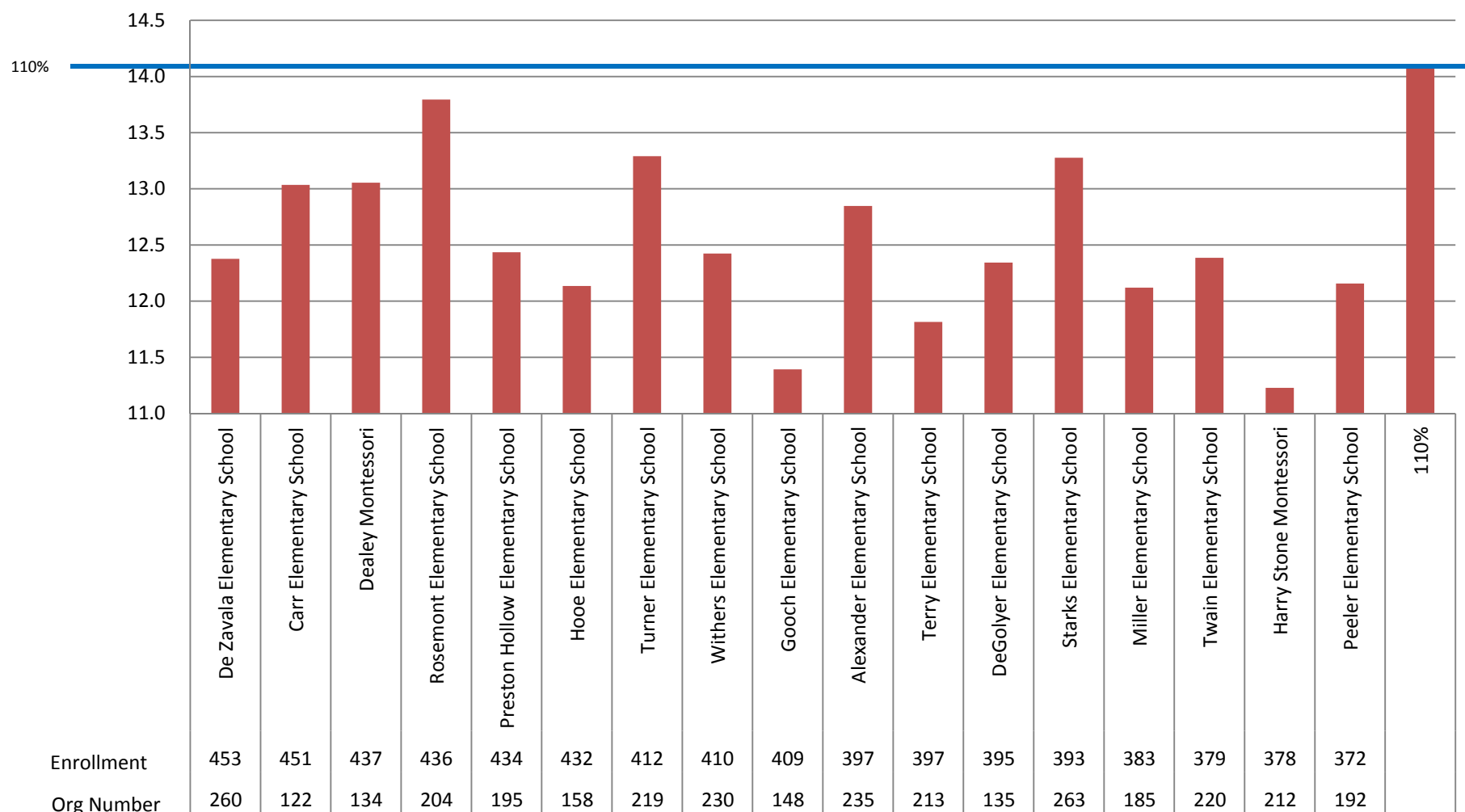
# Elementary School – Low Enrollment (cont'd)

Students per FTE



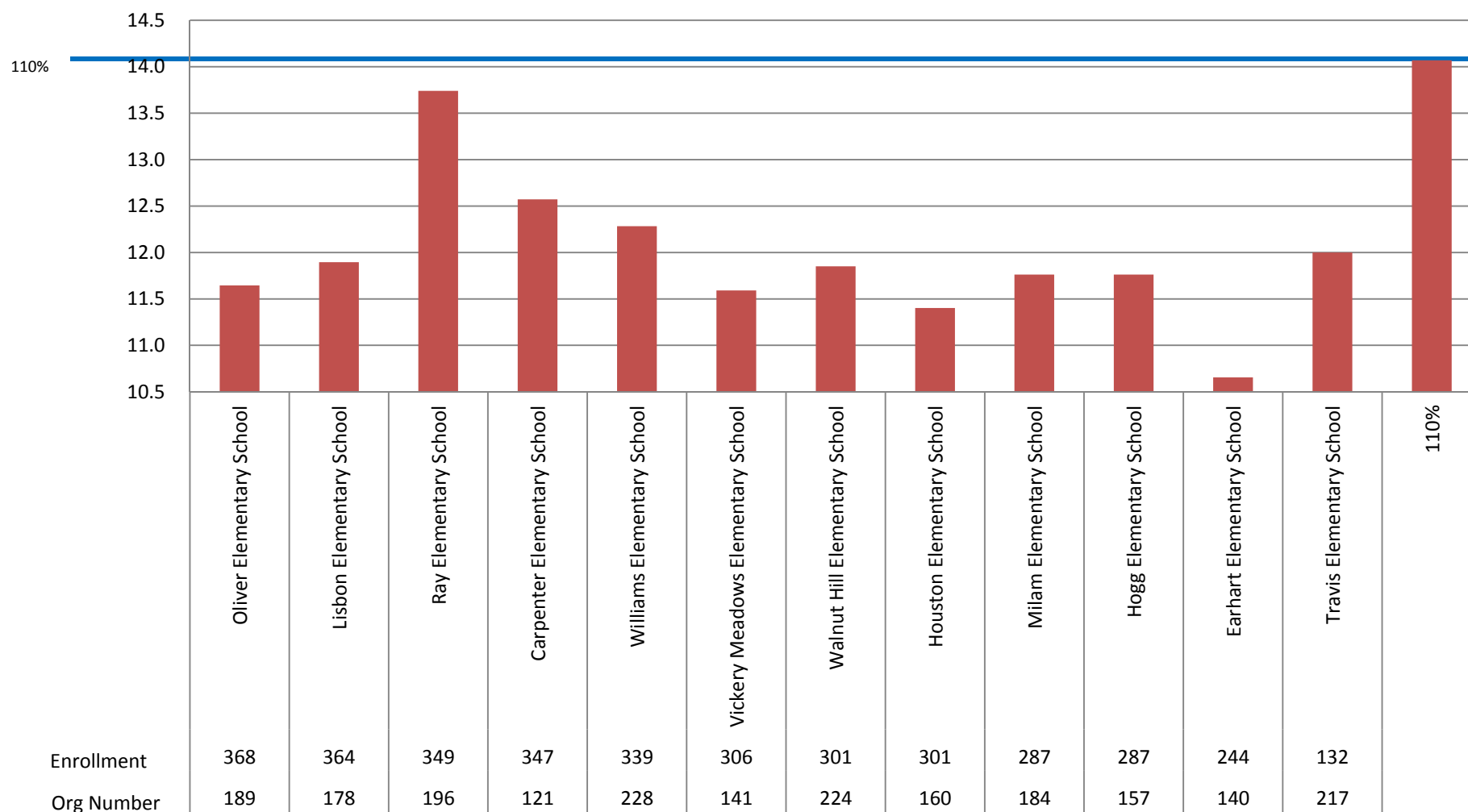
# Elementary School – Low Enrollment (cont'd)

Students per FTE



# Elementary School – Low Enrollment (cont'd)

Students per FTE



## **Campus Informational Snapshots**



# Dallas Independent School District

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

Bryan Adams High School is a comprehensive urban high school with a guiding belief of "where learning comes first", an instructional focus "to increase depth in our teaching practices and student learning", and a desire to create an engaging environment that inspires positive, and productive growth in its students.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	1,764	1,851	1,873
11 Instruction	\$ 5,961,910	69.48%	\$ 6,435,674	70.81%	\$ 6,247,733	71.45%	Ethnicity:			
12 Instructional Resources	169,756	1.98%	186,766	2.06%	184,048	2.10%	African Amer	23.3%	19.9%	17.3%
13 Staff Development	10,146	0.12%	45	0.00%	-	0.00%	Asian	0.0%	0.0%	3.9%
23 School Leadership	823,148	9.59%	849,062	9.34%	844,844	9.66%	Hispanic	64.3%	67.1%	70.6%
31 Guidance, Counseling & Eval.	330,550	3.85%	331,265	3.64%	307,751	3.52%	Native Amer	0.5%	0.4%	0.5%
33 Health Services	79,682	0.93%	87,060	0.96%	87,060	1.00%	White	8.5%	8.4%	6.8%
36 Cocurricular/Extra-curricular	245,105	2.86%	208,209	2.29%	83,534	0.96%				
51 Maintenance & Operations	284,223	3.31%	240,271	2.64%	251,009	2.87%	Spec Educ	12.3%	10.3%	10.2%
52 Security & Monitoring	62,193	0.72%	139,525	1.54%	146,906	1.68%	Econ Disadv.	74.7%	75.5%	77.7%
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<b>7,966,713</b>	<b>92.84%</b>	<b>8,477,877</b>	<b>93.28%</b>	<b>8,152,885</b>	<b>93.24%</b>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	21.8%	20.9%	20.9%
11 Instruction	95,812	1.12%	111,989	1.23%	100,581	1.15%				
12 Instructional Resources	23,977	0.28%	18,583	0.20%	17,512	0.20%				
13 Staff Development	1,075	0.01%	1,871	0.02%	480	0.01%				
23 School Leadership	11,858	0.14%	6,328	0.07%	5,600	0.06%				
31 Guidance, Counseling & Eval.	457	0.01%	350	0.00%	350	0.00%				
33 Health Services	129	0.00%	350	0.00%	350	0.00%				
36 Cocurricular/Extra-curricular	43,738	0.51%	35,224	0.39%	33,953	0.39%				
51 Maintenance & Operations	437,298	5.10%	433,630	4.77%	432,000	4.94%				
52 Security & Monitoring	-	0.00%	2,150	0.02%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<b>614,343</b>	<b>7.16%</b>	<b>610,475</b>	<b>6.72%</b>	<b>590,826</b>	<b>6.76%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 8,581,057</b>	<b>100.00%</b>	<b>\$ 9,088,352</b>	<b>100.00%</b>	<b>\$ 8,743,711</b>	<b>100.00%</b>				
Estimated Enrollment	1,873		1,871		1,860					
General Operating Student/Teacher Ratio	15.7		17.9		18.3					
Total Budgeted Operating Cost/student	\$4,581		\$4,857		\$4,701					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$1,081,418</b>		<b>\$1,148,750</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	89%	91%	79%	84%	88%	89%	91%	92%	92%
Mathematics	64%	62%	46%	67%	72%	64%	85%	87%	87%
Social Studies				88%	91%	92%	97%	97%	96%
Science				49%	66%	59%	83%	83%	84%

Texas Education Association AEIS

Accountability Rating:

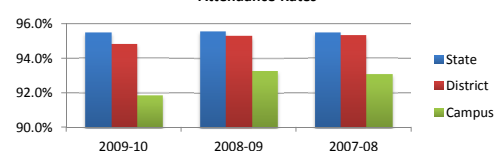
2008-09 **Academically Unacc**  
2009-10 **Academically Unacc**  
2010-11 **Academically Unacc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	91.9%
2008-09	95.6%	95.3%	93.3%
2007-08	95.5%	95.3%	93.1%

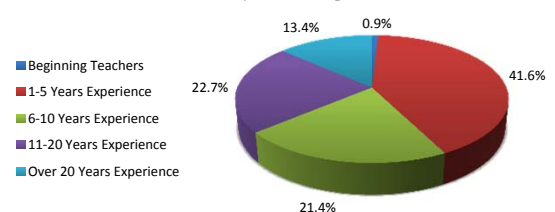
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	119.10	11.00	104.60	11.00	101.60	11.00
Library	2.00	2.00	2.00	2.00	2.00	2.00
Campus Admin	6.00	11.00	6.00	11.00	6.00	11.00
Guidance & Counseling	4.00	0.00	4.00	0.00	4.00	0.00
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	10.00	0.00	7.00	0.00	7.00
Security & Monitoring	0.00	4.00	0.00	6.00	0.00	6.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>172.10</b>		<b>156.60</b>		<b>153.60</b>	
Total Special Revenue			12.0		11.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## W H Adamson High School

### Organization 002

### Grade Span: 09 - 12

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

#### General Fund Budget

#### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	1,316	1,334	1,323
11 Instruction	\$ 4,206,157	66.22%	\$ 4,848,797	70.50%	\$ 4,725,057	71.15%	Ethnicity:			
12 Instructional Resources	149,681	2.36%	143,725	2.09%	156,933	2.36%	African Amer	5.1%	4.3%	3.8%
13 Staff Development	9,820	0.15%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.1%
23 School Leadership	513,958	8.09%	578,614	8.41%	555,089	8.36%	Hispanic	93.9%	94.7%	94.5%
31 Guidance, Counseling & Eval.	232,335	3.66%	234,663	3.41%	233,399	3.51%	Native Amer	0.2%	0.3%	0.6%
33 Health Services	91,917	1.45%	86,754	1.26%	95,861	1.44%	White	0.6%	0.5%	0.9%
36 Cocurricular/Extra-curricular	324,461	5.11%	197,688	2.87%	83,970	1.26%				
51 Maintenance & Operations	222,262	3.50%	225,037	3.27%	224,059	3.37%				
52 Security & Monitoring	102,764	1.62%	121,815	1.77%	120,222	1.81%	Spec Educ	7.6%	7.9%	9.0%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.6%	82.5%	81.8%
	5,853,354	92.15%	6,437,093	93.59%	6,194,590	93.28%				
Non-Payroll Cost by Function							Limited English Prof	29.2%	27.7%	24.6%
11 Instruction	105,420	1.66%	82,918	1.21%	87,153	1.31%				
12 Instructional Resources	20,708	0.33%	13,312	0.19%	14,206	0.21%				
13 Staff Development	-	0.00%	659	0.01%	-	0.00%				
23 School Leadership	4,348	0.07%	1,075	0.02%	500	0.01%				
31 Guidance, Counseling & Eval.	1,830	0.03%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	22,224	0.35%	26,852	0.39%	27,181	0.41%				
51 Maintenance & Operations	344,056	5.42%	316,020	4.59%	317,000	4.77%				
52 Security & Monitoring	274	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	498,859	7.85%	440,836	6.41%	446,040	6.72%				
Total General Annual Operating Budget	\$ 6,352,214	100.00%	\$ 6,877,929	100.00%	\$ 6,640,630	100.00%				
Estimated Enrollment	1,323		1,380		1,392					
General Operating Student/Teacher Ratio	16.3		18.0		18.3					
Total Budgeted Operating Cost/student	\$4,801		\$4,984		\$4,771					
Special Revenue Funds	-		\$953,007		\$988,694					

#### Goal Results

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	84%	87%	80%	83%	87%	83%	92%	92%	92%
Mathematics	63%	54%	56%	55%	58%	55%	76%	86%	83%
Social Studies				87%	96%	94%	98%	98%	98%
Science				41%	65%	63%	82%	88%	93%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

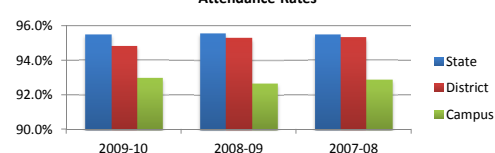
**Recognized  
Academically Acc  
Academically Acc**

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.0%
2008-09	95.6%	95.3%	92.7%
2007-08	95.5%	95.3%	92.9%

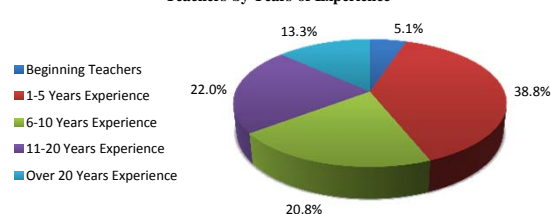
##### Attendance Rates



##### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	81.00	7.00	76.50	7.00	76.00	7.00
Library	2.00	1.00	2.00	1.00	2.00	1.00
Campus Admin	4.00	7.00	4.00	8.00	4.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.40	0.60	1.40	0.60	1.40	0.60
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	8.00	0.00	7.00	0.00	7.00
Security & Monitoring	0.00	5.00	0.00	5.00	0.00	5.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	121.00		116.50		115.00	
Total Special Revenue			12.0		12.0	

##### Teachers by Years of Experience



# Dallas Independent School District

## A Maceo Smith New Tech High School Organization 003 Grade Span: 09 - 10

The mission of A. Maceo Smith New Tech High School is to be an outstanding school of choice where students are engaged in project-based learning that develops 21st century skills, supported by technology that prepares them for a competitive global society.

### General Fund Budget

### Student Data

						2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		
<b>Payroll Cost by Function</b>								
11 Instruction	\$ -	0.00%	\$ 354,636	23.69%	\$ 855,083	44.75%		
12 Instructional Resources	-	0.00%	78,563	5.25%	89,729	4.70%		
13 Staff Development	-	0.00%	-	0.00%	-	0.00%		
23 School Leadership	-	0.00%	348,820	23.30%	311,685	16.31%		
31 Guidance, Counseling & Eval.	-	0.00%	73,635	4.92%	73,635	3.85%		
33 Health Services	-	0.00%	35,520	2.37%	32,827	1.72%		
36 Cocurricular/Extra-curricular	-	0.00%	14,384	0.96%	-	0.00%		
51 Maintenance & Operations	-	0.00%	219,930	14.69%	171,113	8.96%		
52 Security & Monitoring	-	0.00%	23,768	1.59%	23,483	1.23%		
61 Community Education	-	0.00%	64	0.00%	-	0.00%		
	-	0.00%	1,149,320	76.78%	1,557,555	81.52%		
<b>Non-Payroll Cost by Function</b>								
11 Instruction	-	0.00%	29,647	1.98%	33,984	1.78%		
12 Instructional Resources	-	0.00%	1,840	0.12%	1,840	0.10%		
13 Staff Development	-	0.00%	1,186	0.08%	-	0.00%		
23 School Leadership	-	0.00%	4,591	0.31%	9,000	0.47%		
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	-	0.00%	-	0.00%	300	0.02%		
36 Cocurricular/Extra-curricular	-	0.00%	234	0.02%	-	0.00%		
51 Maintenance & Operations	-	0.00%	310,000	20.71%	308,000	16.12%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Education	-	0.00%	-	0.00%	-	0.00%		
	-	0.00%	347,498	23.22%	353,124	18.48%		
<b>Total General Annual Operating Budget</b>	\$ -	0.00%	\$ 1,496,818	100.00%	\$ 1,910,679	100.00%		
Estimated Enrollment	-		129		260			
General Operating Student/Teacher Ratio	-		25.8		18.6			
Total Budgeted Operating Cost/student	\$0		\$11,603		\$7,349			
<b>Special Revenue Funds</b>	-		\$1,560,050		\$2,298,042			

### Goal Results

#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.50	8.00	5.00	0.00	14.00	0.00
Library	1.00	1.00	1.00	0.00	1.00	1.00
Campus Admin	3.00	6.00	2.00	4.00	2.00	3.00
Guidance & Counseling	2.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.20	0.20	0.80	0.40	0.40
Cocurricular/Extra-curricular	1.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	8.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	5.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	97.70		20.00		28.80	
Total Special Revenue			13.3		14.3	

# Dallas Independent School District

## Multiple Careers Magnet Center

### Organization 004

### Grade Span: 09-12

Multiple Careers Magnet Center is a part-time career and technology education opportunity for secondary students with special needs. Five pre-employment, three-hour clusters are offered. Students attend in the morning or afternoon. The clusters are Travel and Tourism, Culinary Arts, Construction Technology, Business Technology, and Building Maintenance Technology

## General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 597,889	51.16%	\$ 671,112	50.42%	\$ 736,624	52.73%
12 Instructional Resources	43,553	3.73%	69,700	5.24%	69,700	4.99%
13 Staff Development	7,791	0.67%	-	0.00%	-	0.00%
23 School Leadership	215,445	18.44%	213,739	16.06%	212,808	15.23%
31 Guidance, Counseling & Eval.	86,337	7.39%	88,965	6.68%	88,965	6.37%
33 Health Services	9,617	0.82%	47,079	3.54%	47,284	3.38%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	71,009	6.08%	76,375	5.74%	76,138	5.45%
52 Security & Monitoring	7,008	0.60%	23,888	1.79%	24,454	1.75%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>1,038,650</u>	<u>88.88%</u>	<u>1,190,858</u>	<u>89.47%</u>	<u>1,255,973</u>	<u>89.91%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	59,812	5.12%	57,437	4.32%	56,909	4.07%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,037	0.17%	2,244	0.17%	2,000	0.14%
23 School Leadership	5,057	0.43%	5,900	0.44%	5,900	0.42%
31 Guidance, Counseling & Eval.	297	0.03%	300	0.02%	500	0.04%
33 Health Services	105	0.01%	100	0.01%	500	0.04%
36 Cocurricular/Extra-curricular	-	0.00%	1,108	0.08%	1,108	0.08%
51 Maintenance & Operations	62,618	5.36%	73,000	5.48%	74,000	5.30%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>129,926</u>	<u>11.12%</u>	<u>140,089</u>	<u>10.53%</u>	<u>140,917</u>	<u>10.09%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 1,168,576</u>	<u>100.00%</u>	<u>\$ 1,330,947</u>	<u>100.00%</u>	<u>\$ 1,396,890</u>	<u>100.00%</u>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$92,658</u>		<u>\$202,717</u>	

## Goal Results

### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	8.00	6.00	8.00	6.00	9.00	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.20	0.00	0.40	1.00	0.40	1.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	2.00	0.00	2.00	0.00	2.00
Security & Monitoring	0.00	1.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>22.20</u>		<u>23.40</u>		<u>24.40</u>	
Total Special Revenue			<u>3.0</u>		<u>5.0</u>	

# Dallas Independent School District

## Moises E Molina High School

### Organization 005

### Grade Span: 09 - 12

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

#### General Fund Budget

#### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							Total Enrollment	1,803	1,699	1,876
11 Instruction	\$ 6,795,280	70.94%	\$ 6,812,983	70.09%	\$ 6,931,438	71.80%	Ethnicity:			
12 Instructional Resources	174,529	1.82%	190,706	1.96%	201,857	2.09%	African Amer	7.0%	4.7%	3.5%
13 Staff Development	16,991	0.18%	2,560	0.03%	2,000	0.02%	Asian	0.0%	0.0%	0.3%
23 School Leadership	748,469	7.81%	890,396	9.16%	888,580	9.20%	Hispanic	90.6%	93.3%	93.9%
31 Guidance, Counseling & Eval.	327,009	3.41%	361,177	3.72%	357,584	3.70%	Native Amer	0.4%	0.2%	0.4%
33 Health Services	90,619	0.95%	100,913	1.04%	105,695	1.09%	White	1.6%	1.3%	1.6%
36 Cocurricular/Extra-curricular	301,896	3.15%	234,501	2.41%	86,936	0.90%				
51 Maintenance & Operations	341,882	3.57%	318,253	3.27%	317,733	3.29%	Spec Educ	9.3%	9.0%	7.4%
52 Security & Monitoring	92,130	0.96%	144,620	1.49%	150,214	1.56%	Econ Disadv.	78.9%	82.2%	86.6%
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	8,888,806	92.80%	9,056,109	93.17%	9,042,037	93.67%				
<b>Non-Payroll Cost by Function</b>							Limited English Prof	23.8%	23.0%	19.3%
11 Instruction	120,009	1.25%	126,508	1.30%	74,954	0.78%				
12 Instructional Resources	21,895	0.23%	18,774	0.19%	19,233	0.20%				
13 Staff Development	4,992	0.05%	3,000	0.03%	3,000	0.03%				
23 School Leadership	2,407	0.03%	1,575	0.02%	1,000	0.01%				
31 Guidance, Counseling & Eval.	893	0.01%	500	0.01%	500	0.01%				
33 Health Services	405	0.00%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	37,629	0.39%	36,998	0.38%	36,953	0.38%				
51 Maintenance & Operations	499,560	5.22%	474,000	4.88%	474,000	4.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	2,107	0.02%	2,200	0.02%	1,200	0.01%				
	689,898	7.20%	664,055	6.83%	611,340	6.33%				
<b>Total General Annual Operating Budget</b>	\$ 9,578,703	100.00%	\$ 9,720,164	100.00%	\$ 9,653,377	100.00%				
Estimated Enrollment	1,876		1,995		2,047					
General Operating Student/Teacher Ratio	16.7		18.6		18.8					
Total Budgeted Operating Cost/student	\$5,106		\$4,872		\$4,716					
<b>Special Revenue Funds</b>	-		\$987,602		\$880,121					

#### Goal Results

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	88%	93%	90%	88%	92%	90%	87%	94%	94%
Mathematics	71%	76%	71%	70%	73%	63%	75%	91%	91%
Social Studies				89%	94%	93%	98%	99%	99%
Science				52%	73%	71%	85%	92%	93%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

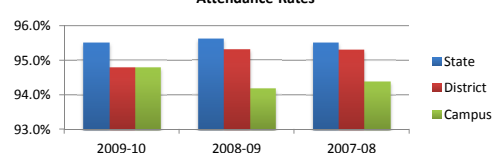
**Recognized  
Academically Acc  
Academically Acc**

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	94.8%
2008-09	95.6%	95.3%	94.2%
2007-08	95.5%	95.3%	94.4%

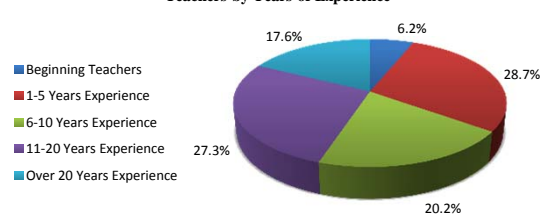
##### Attendance Rates



##### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	112.30	12.00	107.10	12.00	109.10	12.00
Library	2.00	2.00	2.00	2.00	2.00	2.00
Campus Admin	5.00	10.00	6.00	11.00	6.00	11.00
Guidance & Counseling	4.00	0.00	5.00	0.00	5.00	0.00
Health Services	2.00	0.00	2.00	0.00	2.00	0.00
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	12.00	0.00	9.00	0.00	9.00
Security & Monitoring	0.00	5.00	0.00	6.00	0.00	6.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	167.30		163.10		165.10	
Total Special Revenue			14.5		14.5	

##### Teachers by Years of Experience



# Dallas Independent School District

## Hillcrest High School Organization 006 Grade Span: 09 - 12

The mission of Hillcrest High School is to educate and graduate students college and career ready.

### General Fund Budget

							Student Data			
								2009	2010	2011
							Total Enrollment	1,260	1,226	1,147
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total				
11 Instruction	\$ 4,312,642	68.04%	\$ 4,394,024	68.34%	\$ 4,342,900	70.47%	Ethnicity:			
12 Instructional Resources	159,892	2.52%	161,582	2.51%	166,824	2.71%	African Amer	25.6%	26.5%	25.5%
13 Staff Development	10,470	0.17%	781	0.01%	-	0.00%	Asian	0.0%	0.0%	1.8%
23 School Leadership	578,019	9.12%	583,413	9.07%	574,321	9.32%	Hispanic	57.8%	56.6%	56.2%
31 Guidance, Counseling & Eval.	228,578	3.61%	237,603	3.70%	218,333	3.54%	Native Amer	0.3%	0.4%	0.6%
33 Health Services	82,260	1.30%	96,991	1.51%	86,558	1.40%	White	15.1%	14.7%	15.7%
36 Cocurricular/Extra-curricular	259,087	4.09%	213,383	3.32%	83,534	1.36%				
51 Maintenance & Operations	191,098	3.01%	213,123	3.31%	186,972	3.03%	Spec Educ	10.4%	9.1%	9.9%
52 Security & Monitoring	4,733	0.07%	96,748	1.50%	96,395	1.56%	Econ Disadv.	57.7%	58.9%	63.4%
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	5,826,780	91.93%	5,997,648	93.28%	5,755,837	93.40%				
Non-Payroll Cost by Function							Limited English Prof	25.2%	24.0%	24.7%
11 Instruction	139,089	2.19%	91,237	1.42%	64,540	1.05%				
12 Instructional Resources	15,739	0.25%	11,172	0.17%	11,293	0.18%				
13 Staff Development	631	0.01%	652	0.01%	1,000	0.02%				
23 School Leadership	523	0.01%	240	0.00%	2,200	0.04%				
31 Guidance, Counseling & Eval.	1,421	0.02%	1,050	0.02%	575	0.01%				
33 Health Services	435	0.01%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	29,116	0.46%	27,391	0.43%	25,613	0.42%				
51 Maintenance & Operations	324,640	5.12%	299,500	4.66%	300,800	4.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	511,594	8.07%	431,742	6.72%	406,521	6.60%				
<b>Total General Annual Operating Budget</b>	<b>\$ 6,338,374</b>	<b>100.00%</b>	<b>\$ 6,429,390</b>	<b>100.00%</b>	<b>\$ 6,162,358</b>	<b>100.00%</b>				
Estimated Enrollment	1,147		1,178		1,184					
General Operating Student/Teacher Ratio	14.7		17.5		17.8					
Total Budgeted Operating Cost/student	\$5,526		\$5,458		\$5,205					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$661,400</b>		<b>\$719,578</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	82%	86%	86%	82%	84%	86%	92%	94%	93%
Mathematics	52%	63%	55%	59%	70%	67%	82%	87%	89%
Social Studies				86%	92%	90%	99%	99%	98%
Science				53%	65%	66%	87%	87%	86%

Texas Education Association AEIS

Accountability Rating:

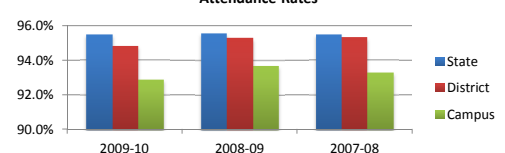
2008-09	Academically Acc
2009-10	Academically Unacc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	92.9%
2008-09	95.6%	95.3%	93.7%
2007-08	95.5%	95.3%	93.3%

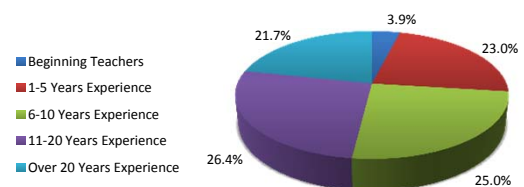
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	78.20	7.00	67.20	7.00	66.70	7.00
Library	2.00	1.00	2.00	1.00	2.00	1.00
Campus Admin	4.00	7.00	4.00	7.00	4.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.40	0.40	1.40	0.40	1.40	0.40
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	1.00	0.00	4.00	0.00	4.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	113.00		104.00		103.50	
Total Special Revenue			7.0		6.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Comprehensive High School whose mission it is to Educate and Graduate ALL students ready for college and the work force.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 5,119,408	69.67%	\$ 5,280,571	69.79%	\$ 5,193,256	70.81%
12 Instructional Resources	160,479	2.18%	162,438	2.15%	166,507	2.27%
13 Staff Development	12,400	0.17%	2,665	0.04%	2,500	0.03%
23 School Leadership	563,926	7.67%	596,496	7.88%	606,267	8.27%
31 Guidance, Counseling & Eval.	232,170	3.16%	228,514	3.02%	224,470	3.06%
33 Health Services	105,110	1.43%	114,381	1.51%	113,666	1.55%
36 Cocurricular/Extra-curricular	259,248	3.53%	207,710	2.75%	82,463	1.12%
51 Maintenance & Operations	282,619	3.85%	285,301	3.77%	284,139	3.87%
52 Security & Monitoring	53,461	0.73%	115,095	1.52%	117,774	1.61%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>6,788,821</b>	<b>92.39%</b>	<b>6,993,171</b>	<b>92.42%</b>	<b>6,791,042</b>	<b>92.60%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	87,559	1.19%	83,808	1.11%	70,480	0.96%
12 Instructional Resources	20,081	0.27%	13,687	0.18%	13,556	0.18%
13 Staff Development	1,891	0.03%	2,016	0.03%	-	0.00%
23 School Leadership	2,019	0.03%	4,848	0.06%	4,000	0.05%
31 Guidance, Counseling & Eval.	1,370	0.02%	600	0.01%	500	0.01%
33 Health Services	609	0.01%	1,000	0.01%	1,000	0.01%
36 Cocurricular/Extra-curricular	47,615	0.65%	45,750	0.60%	32,101	0.44%
51 Maintenance & Operations	396,275	5.39%	419,674	5.55%	420,000	5.73%
52 Security & Monitoring	1,396	0.02%	1,875	0.02%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	1,000	0.01%
	<b>558,814</b>	<b>7.61%</b>	<b>573,258</b>	<b>7.58%</b>	<b>542,637</b>	<b>7.40%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 7,347,635</b>	<b>100.00%</b>	<b>\$ 7,566,429</b>	<b>100.00%</b>	<b>\$ 7,333,679</b>	<b>100.00%</b>
Estimated Enrollment	1,344		1,400		1,430	
General Operating Student/Teacher Ratio	14.1		17.1		17.3	
Total Budgeted Operating Cost/student	\$5,467		\$5,405		\$5,128	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$1,100,086</b>		<b>\$1,145,802</b>	

### Student Data

	2009	2010	2011
Total Enrollment	1,213	1,366	1,344
Ethnicity:			
African Amer	3.5%	4.7%	4.4%
Asian	0.0%	0.0%	0.1%
Hispanic	95.5%	93.9%	94.0%
Native Amer	0.0%	0.1%	0.0%
White	0.7%	0.9%	1.4%
Spec Educ	9.6%	9.1%	8.9%
Econ Disadv.	88.1%	84.8%	90.3%
Limited English Prof	35.9%	36.1%	34.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	80%	81%	83%	82%	88%	86%	90%	89%	88%
Mathematics	57%	58%	72%	49%	69%	68%	71%	90%	88%
Social Studies				86%	93%	90%	97%	98%	98%
Science				49%	64%	53%	78%	92%	85%

Texas Education Association AEIS

Accountability Rating:

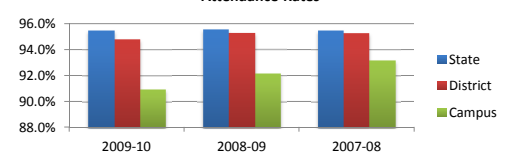
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	91.0%
2008-09	95.6%	95.3%	92.2%
2007-08	95.5%	95.3%	93.2%

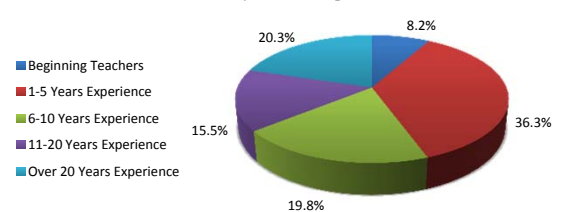
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	95.50	6.00	82.00	7.00	82.50	8.00
Library	2.00	1.00	2.00	1.00	2.00	1.00
Campus Admin	4.00	8.00	4.00	8.00	4.00	8.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.80	0.20	1.80	0.20	1.80	0.20
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	10.00	0.00	8.00	0.00	8.00
Security & Monitoring	0.00	3.00	0.00	5.00	0.00	5.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>135.50</b>		<b>123.00</b>		<b>124.50</b>	
Total Special Revenue			15.0		14.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Justin F Kimball High School

### Organization 008

### Grade Span: 09 - 12

The mission of Justin F. Kimball High School is to provide an academic and social environment that will help every student reach his/her full potential. Every student must be challenged to do his or her very best to reflect the school's motto: "We Always Seek the Best."

#### General Fund Budget

							Student Data			
								2009	2010	2011
							Total Enrollment	1,411	1,331	1,225
Payroll Cost by Function										
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total				
11 Instruction	\$ 4,658,786	65.12%	\$ 5,084,706	69.53%	\$ 5,148,685	70.42%	Ethnicity:			
12 Instructional Resources	88,788	1.24%	158,209	2.16%	155,491	2.13%	African Amer	49.0%	45.6%	42.9%
13 Staff Development	24,220	0.34%	2,365	0.03%	-	0.00%	Asian	0.0%	0.0%	0.5%
23 School Leadership	599,773	8.38%	592,875	8.11%	617,349	8.44%	Hispanic	49.7%	53.2%	55.1%
31 Guidance, Counseling & Eval.	244,322	3.41%	250,544	3.43%	249,344	3.41%	Native Amer	0.2%	0.1%	0.5%
33 Health Services	121,619	1.70%	116,268	1.59%	144,178	1.97%	White	0.6%	0.6%	0.9%
36 Cocurricular/Extra-curricular	255,813	3.58%	188,622	2.58%	83,470	1.14%				
51 Maintenance & Operations	278,505	3.89%	248,643	3.40%	248,283	3.40%				
52 Security & Monitoring	82,435	1.15%	114,919	1.57%	99,144	1.36%	Spec Educ	10.1%	11.3%	12.6%
61 Community Education	539	0.01%	-	0.00%	-	0.00%	Econ Disadv.	77.0%	75.7%	79.2%
	6,354,800	88.82%	6,757,151	92.40%	6,745,944	92.26%				
Non-Payroll Cost by Function										
11 Instruction	314,590	4.40%	69,323	0.95%	70,820	0.97%	Limited English Prof	21.3%	19.3%	19.2%
12 Instructional Resources	17,708	0.25%	12,027	0.16%	13,311	0.18%				
13 Staff Development	3,213	0.04%	708	0.01%	7,200	0.10%				
23 School Leadership	3,782	0.05%	8,020	0.11%	8,000	0.11%				
31 Guidance, Counseling & Eval.	-	0.00%	2,101	0.03%	2,000	0.03%				
33 Health Services	485	0.01%	374	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	26,115	0.37%	24,956	0.34%	25,029	0.34%				
51 Maintenance & Operations	434,002	6.07%	438,072	5.99%	438,740	6.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	799,896	11.18%	555,581	7.60%	565,600	7.74%				
<b>Total General Annual Operating Budget</b>	<b>\$ 7,154,697</b>	<b>100.00%</b>	<b>\$ 7,312,732</b>	<b>100.00%</b>	<b>\$ 7,311,544</b>	<b>100.00%</b>				
Estimated Enrollment	1,225		1,331		1,349					
General Operating Student/Teacher Ratio	14.4		17.1		17.0					
Total Budgeted Operating Cost/student	\$5,841		\$5,494		\$5,420					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$904,159</b>		<b>\$1,015,732</b>					

#### Goal Results

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	82%	78%	77%	77%	84%	85%	88%	90%	87%
Mathematics	46%	46%	51%	34%	60%	44%	58%	80%	76%
Social Studies				79%	92%	86%	96%	96%	96%
Science				30%	68%	52%	71%	80%	81%

Texas Education Association AEIS

Accountability Rating:

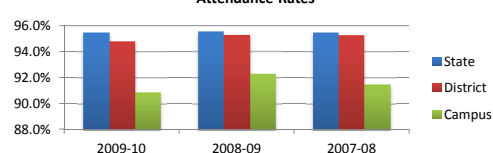
2008-09 Academically Unacc  
2009-10 Academically Acc  
2010-11 Academically Unacc

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	90.9%
2008-09	95.6%	95.3%	92.3%
2007-08	95.5%	95.3%	91.5%

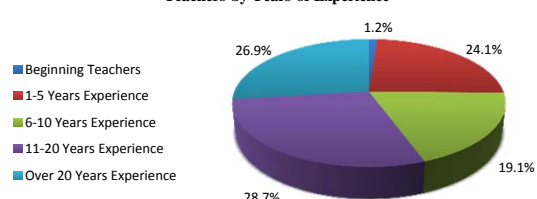
##### Attendance Rates



##### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	85.00	7.00	78.00	7.00	79.50	8.00
Library	1.00	1.00	2.00	1.00	2.00	1.00
Campus Admin	4.00	9.00	4.00	7.00	4.00	8.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.40	0.60	1.40	0.60	1.60	0.40
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	9.00	0.00	7.00	0.00	7.00
Security & Monitoring	0.00	4.00	0.00	5.00	0.00	4.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	126.00		117.00		119.50	
Total Special Revenue			10.0		13.0	

##### Teachers by Years of Experience



# Dallas Independent School District

## Joe Bagby Humanities/Communications Magn Organization 009 Grade Span: 09 - 12

To create an environment where all students, (our consumers), are afforded opportunities for academic excellence, (our product), in an atmosphere where they are valued, accepted, challenged, motivated, and expected to learn.

### General Fund Budget

### Student Data

								2009	2010	2011
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# Dallas Independent School District

## LACEY Organization 011 Grade Span: 06 - 08

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

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,992,732	78.28%	\$ 1,490,099	79.86%	\$ 1,426,948	77.26%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	8,900	0.35%	5,080	0.27%	-	0.00%
23 School Leadership	359,661	14.13%	226,397	12.13%	265,900	14.40%
31 Guidance, Counseling & Eval.	67,848	2.67%	65,257	3.50%	69,840	3.78%
33 Health Services	53,283	2.09%	55,908	3.00%	54,114	2.93%
36 Cocurricular/Extra-curricular	851	0.03%	947	0.05%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	39,832	1.56%	-	0.00%	-	0.00%
	<u>2,523,107</u>	<u>99.12%</u>	<u>1,843,688</u>	<u>98.81%</u>	<u>1,816,802</u>	<u>98.37%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	5,842	0.23%	13,407	0.72%	22,772	1.23%
12 Instructional Resources	-	0.00%	800	0.04%	800	0.04%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	890	0.03%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	188	0.01%	-	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	1,138	0.04%	-	0.00%	-	0.00%
52 Security & Monitoring	14,384	0.57%	8,055	0.43%	6,507	0.35%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>22,443</u>	<u>0.88%</u>	<u>22,262</u>	<u>1.19%</u>	<u>30,079</u>	<u>1.63%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,545,550</b>	<b>100.00%</b>	<b>\$ 1,865,950</b>	<b>100.00%</b>	<b>\$ 1,846,881</b>	<b>100.00%</b>
Estimated Enrollment	188		141		75	
General Operating Student/Teacher Ratio	5.5		5.6		3.0	
Total Budgeted Operating Cost/student	\$13,540		\$13,234		\$24,625	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$120,003</b>		<b>-</b>	

### Student Data

	2009	2010	2011
Total Enrollment	133	144	188
Ethnicity:			
African Amer	46.6%	42.4%	41.5%
Asian	0.0%	0.0%	0.0%
Hispanic	52.6%	56.9%	57.4%
Native Amer	0.0%	0.0%	0.0%
White	0.0%	0.7%	1.1%
Spec Educ	21.8%	16.0%	14.9%
Econ Disadv.	85.0%	84.7%	84.0%
Limited English Prof	19.5%	20.8%	20.2%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
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:

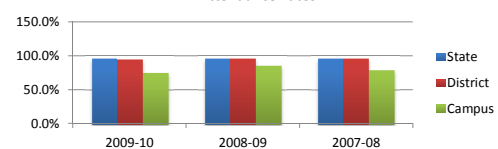
2008-09  
2009-10  
2010-11

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	75.3%
2008-09	95.6%	95.3%	85.1%
2007-08	95.5%	95.3%	79.6%

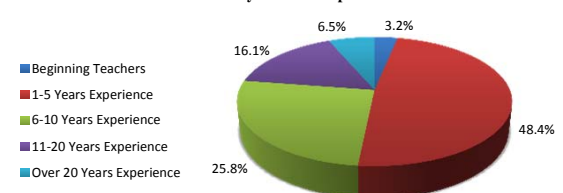
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	1.00	25.00	1.00	25.00	1.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	4.00	1.00	2.00	3.00	2.00	3.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	0.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	1.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>43.00</u>		<u>33.00</u>		<u>33.00</u>	
Total Special Revenue			2.0		-	

#### Teachers by Years of Experience



# Dallas Independent School District

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

L. G. Pinkston High School's mission is to educate all students for success by creating an environment where all students are afforded opportunities for academic excellence, in an atmosphere where they are valued, accepted, challenged, motivated, and expected to learn.

### General Fund Budget

### Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							1,114	1,121	1,015
11 Instruction	\$ 3,923,476	62.78%	\$ 4,042,861	67.13%	\$ 4,001,900	67.87%	Ethnicity:		
12 Instructional Resources	144,121	2.31%	148,450	2.47%	145,615	2.47%	African Amer	33.1%	32.7%
13 Staff Development	16,182	0.26%	5,377	0.09%	7,000	0.12%	Asian	0.0%	0.0%
23 School Leadership	546,882	8.75%	582,079	9.67%	582,109	9.87%	Hispanic	65.8%	65.4%
31 Guidance, Counseling & Eval.	213,075	3.41%	200,446	3.33%	222,890	3.78%	Native Amer	0.1%	0.2%
33 Health Services	82,682	1.32%	80,427	1.34%	79,516	1.35%	White	0.4%	0.7%
36 Cocurricular/Extra-curricular	250,169	4.00%	192,829	3.20%	83,534	1.42%			
51 Maintenance & Operations	329,714	5.28%	233,323	3.87%	232,845	3.95%	Spec Educ	14.1%	13.1%
52 Security & Monitoring	89,637	1.43%	95,967	1.59%	94,317	1.60%	Econ Disadv.	78.0%	79.7%
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	5,595,937	89.54%	5,581,759	92.69%	5,449,726	92.43%			
Non-Payroll Cost by Function							Limited English Prof	20.4%	19.1%
11 Instruction	272,820	4.37%	54,783	0.91%	53,269	0.90%			
12 Instructional Resources	15,850	0.25%	10,135	0.17%	10,258	0.17%			
13 Staff Development	20	0.00%	619	0.01%	9,200	0.16%			
23 School Leadership	3,001	0.05%	3,654	0.06%	4,000	0.07%			
31 Guidance, Counseling & Eval.	1,029	0.02%	500	0.01%	1,000	0.02%			
33 Health Services	282	0.00%	315	0.01%	500	0.01%			
36 Cocurricular/Extra-curricular	23,964	0.38%	27,140	0.45%	24,761	0.42%			
51 Maintenance & Operations	335,850	5.37%	342,000	5.68%	342,000	5.80%			
52 Security & Monitoring	-	0.00%	236	0.00%	400	0.01%			
61 Community Education	1,133	0.02%	1,048	0.02%	900	0.02%			
	653,950	10.46%	440,430	7.31%	446,288	7.57%			
<b>Total General Annual Operating Budget</b>	<b>\$ 6,249,887</b>	<b>100.00%</b>	<b>\$ 6,022,189</b>	<b>100.00%</b>	<b>\$ 5,896,014</b>	<b>100.00%</b>			
Estimated Enrollment	1,015		1,000		1,028				
General Operating Student/Teacher Ratio	13.2		15.5		16.2				
Total Budgeted Operating Cost/student	\$6,158		\$6,022		\$5,735				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$855,894</b>		<b>\$946,365</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	75%	81%	80%	76%	88%	77%	78%	86%	90%
Mathematics	54%	56%	53%	41%	60%	63%	64%	74%	79%
Social Studies				80%	97%	89%	94%	97%	97%
Science				36%	57%	51%	78%	80%	78%

Texas Education Association AEIS

Accountability Rating:

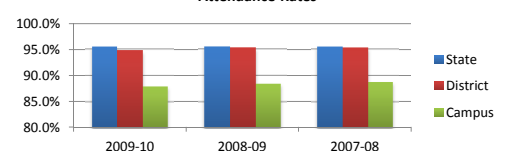
2008-09 Academically Unacc  
2009-10 Academically Acc  
2010-11 Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	87.9%
2008-09	95.6%	95.3%	88.4%
2007-08	95.5%	95.3%	88.8%

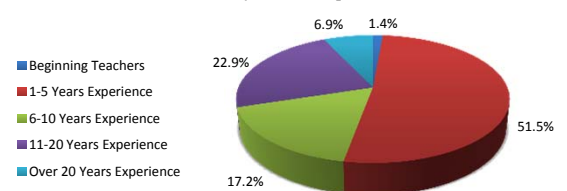
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	77.00	11.00	64.50	11.00	63.50	12.00
Library	2.00	1.00	2.00	1.00	2.00	1.00
Campus Admin	4.00	7.00	4.00	7.00	4.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.60	0.20	1.40	0.20	1.40	0.20
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	11.00	0.00	7.00	0.00	7.00
Security & Monitoring	0.00	4.00	0.00	4.00	0.00	4.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	122.80		106.10		106.10	
Total Special Revenue			14.0		13.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

The school strives to provide all students with an exemplary education while preparing them with the necessary skills to be successful upon entering college or the workforce.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,046,336	61.38%	\$ 2,923,162	64.20%	\$ 2,703,628	64.53%
12 Instructional Resources	83,111	1.67%	87,581	1.92%	87,561	2.09%
13 Staff Development	7,473	0.15%	829	0.02%	-	0.00%
23 School Leadership	486,411	9.80%	392,961	8.63%	380,091	9.07%
31 Guidance, Counseling & Eval.	172,102	3.47%	137,874	3.03%	144,425	3.45%
33 Health Services	59,219	1.19%	62,200	1.37%	61,226	1.46%
36 Cocurricular/Extra-curricular	252,578	5.09%	198,706	4.36%	85,709	2.05%
51 Maintenance & Operations	271,811	5.48%	211,853	4.65%	211,360	5.04%
52 Security & Monitoring	102,584	2.07%	94,892	2.08%	92,642	2.21%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>4,481,626</b>	<b>90.30%</b>	<b>4,110,058</b>	<b>90.27%</b>	<b>3,766,642</b>	<b>89.90%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	68,939	1.39%	53,661	1.18%	25,780	0.62%
12 Instructional Resources	10,241	0.21%	7,438	0.16%	6,104	0.15%
13 Staff Development	798	0.02%	4,421	0.10%	12,300	0.29%
23 School Leadership	2,741	0.06%	1,766	0.04%	2,201	0.05%
31 Guidance, Counseling & Eval.	104	0.00%	10	0.00%	-	0.00%
33 Health Services	291	0.01%	410	0.01%	1,000	0.02%
36 Cocurricular/Extra-curricular	28,088	0.57%	24,059	0.53%	26,111	0.62%
51 Maintenance & Operations	369,906	7.45%	347,816	7.64%	346,500	8.27%
52 Security & Monitoring	-	0.00%	3,520	0.08%	3,000	0.07%
61 Community Education	479	0.01%	-	0.00%	-	0.00%
	<b>481,586</b>	<b>9.70%</b>	<b>443,101</b>	<b>9.73%</b>	<b>422,996</b>	<b>10.10%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,963,212</b>	<b>100.00%</b>	<b>\$ 4,553,159</b>	<b>100.00%</b>	<b>\$ 4,189,638</b>	<b>100.00%</b>
Estimated Enrollment	708		620		620	
General Operating Student/Teacher Ratio	12.9		14.6		14.9	
Total Budgeted Operating Cost/student	\$7,010		\$7,344		\$6,757	

<b>Special Revenue Funds</b>	-	\$3,694,763	\$3,962,225
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### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	77%	72%	73%	71%	84%	72%	81%	74%	92%
Mathematics	47%	46%	50%	41%	62%	52%	80%	79%	86%
Social Studies				82%	87%	83%	95%	95%	98%
Science				45%	51%	57%	92%	84%	87%

Texas Education Association AEIS

Accountability Rating:

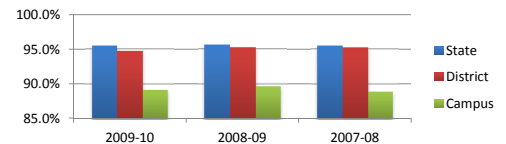
2008-09	Academically Unacc
2009-10	Academically Acc
2010-11	Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	89.2%
2008-09	95.6%	95.3%	89.7%
2007-08	95.5%	95.3%	89.0%

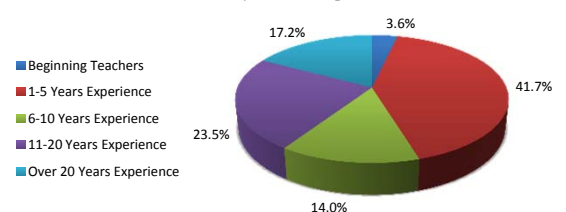
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.00	11.00	42.50	8.00	41.50	8.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	3.00	6.00	2.00	6.00	2.00	6.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	8.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	6.00	0.00	4.00	0.00	4.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>95.00</b>		<b>74.50</b>		<b>73.50</b>	
Total Special Revenue			31.0		28.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

W.W. Samuell High School is a campus that sets high expectations and works to build a positive educational environment for all students faculty, staff, parents/guardians and the surrounding community. Our mission is to work in conjunction with the Dallas ISD to promote the district's core values: Trustworthiness, Responsibility, Respect, Caring, Citizenship, and Fairness. We work to ensure that all students are college and career ready for post-secondary success.

### General Fund Budget

### Student Data

							2009	2010	2011	
							Total Enrollment	2,021	2,059	2,016
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total				
11 Instruction	\$ 7,100,274	70.97%	\$ 7,389,259	73.01%	\$ 7,170,769	73.71%	Ethnicity:			
12 Instructional Resources	167,535	1.67%	170,461	1.68%	161,817	1.66%	African Amer	39.1%	35.9%	33.4%
13 Staff Development	11,575	0.12%	2,748	0.03%	2,500	0.03%	Asian	0.0%	0.0%	0.2%
23 School Leadership	886,505	8.86%	935,751	9.25%	844,299	8.68%	Hispanic	59.5%	62.8%	64.1%
31 Guidance, Counseling & Eval.	330,178	3.30%	281,919	2.79%	272,802	2.80%	Native Amer	0.0%	0.1%	0.5%
33 Health Services	121,624	1.22%	110,019	1.09%	112,055	1.15%	White	1.2%	0.9%	1.0%
36 Cocurricular/Extra-curricular	276,976	2.77%	208,191	2.06%	90,334	0.93%				
51 Maintenance & Operations	304,760	3.05%	239,694	2.37%	241,133	2.48%				
52 Security & Monitoring	124,571	1.25%	140,938	1.39%	146,132	1.50%	Spec Educ	15.0%	15.8%	14.7%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.2%	81.6%	81.0%
	9,323,997	93.20%	9,478,980	93.66%	9,041,841	92.94%				
Non-Payroll Cost by Function							Limited English Prof	21.6%	21.0%	20.3%
11 Instruction	180,322	1.80%	115,670	1.14%	156,748	1.61%				
12 Instructional Resources	25,954	0.26%	19,735	0.20%	17,650	0.18%				
13 Staff Development	-	0.00%	957	0.01%	2,640	0.03%				
23 School Leadership	13,782	0.14%	16,219	0.16%	15,500	0.16%				
31 Guidance, Counseling & Eval.	1,912	0.02%	894	0.01%	1,435	0.01%				
33 Health Services	288	0.00%	215	0.00%	250	0.00%				
36 Cocurricular/Extra-curricular	25,212	0.25%	29,436	0.29%	33,351	0.34%				
51 Maintenance & Operations	431,786	4.32%	457,993	4.53%	459,000	4.72%				
52 Security & Monitoring	864	0.01%	300	0.00%	500	0.01%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	680,120	6.80%	641,419	6.34%	687,074	7.06%				
Total General Annual Operating Budget	\$ 10,004,117	100.00%	\$ 10,120,399	100.00%	\$ 9,728,915	100.00%				
Estimated Enrollment	2,016		1,865		1,875					
General Operating Student/Teacher Ratio	15.5		16.3		16.4					
Total Budgeted Operating Cost/student	\$4,962		\$5,426		\$5,189					
Special Revenue Funds	-		\$1,341,666		\$1,255,934					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	80%	82%	77%	80%	82%	85%	87%	86%	87%
Mathematics	41%	49%	49%	44%	59%	54%	60%	75%	80%
Social Studies				83%	91%	91%	95%	98%	95%
Science				38%	53%	54%	70%	78%	76%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Academically Acc

Academically Unacc

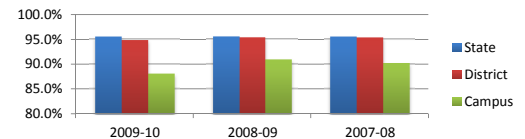
Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	88.1%
2008-09	95.6%	95.3%	90.9%
2007-08	95.5%	95.3%	90.3%

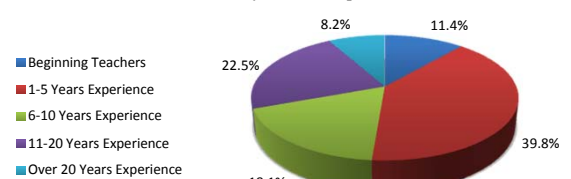
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	130.00	17.00	114.50	17.00	114.50	17.00
Library	2.00	2.00	2.00	1.00	2.00	1.00
Campus Admin	7.00	11.00	7.00	11.00	6.00	11.00
Guidance & Counseling	5.00	0.00	4.00	0.00	4.00	0.00
Health Services	2.00	0.00	2.00	0.00	2.20	0.00
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	10.00	0.00	7.50	0.00	7.50
Security & Monitoring	0.00	8.00	0.00	6.00	0.00	6.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	195.00		173.00		172.20	
Total Special Revenue			21.5		18.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

To inspire, educate and graduate young adults who are workforce and/or college ready, who will become contributing citizens in a global community Vision - On Time, On Task, and On our Mission to provide Educational Excellence for ALL.

### General Fund Budget

### Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							1,133	1,107	1,017
11 Instruction	\$ 4,557,450	66.91%	\$ 4,275,828	66.41%	\$ 4,268,706	68.88%	Ethnicity:		
12 Instructional Resources	161,348	2.37%	159,482	2.48%	169,820	2.74%	African Amer	22.3%	22.9%
13 Staff Development	11,103	0.16%	1,135	0.02%	1,760	0.03%	Asian	0.0%	0.4%
23 School Leadership	587,438	8.62%	556,979	8.65%	583,714	9.42%	Hispanic	48.6%	50.3%
31 Guidance, Counseling & Eval.	266,414	3.91%	205,118	3.19%	217,904	3.52%	Native Amer	0.5%	0.5%
33 Health Services	57,619	0.85%	75,726	1.18%	82,216	1.33%	White	28.2%	26.0%
36 Cocurricular/Extra-curricular	279,375	4.10%	208,757	3.24%	83,534	1.35%	Spec Educ	15.4%	14.8%
51 Maintenance & Operations	244,276	3.59%	213,990	3.32%	208,421	3.36%	Econ Disadv.	72.5%	71.4%
52 Security & Monitoring	51,459	0.76%	95,165	1.48%	92,763	1.50%			
61 Community Education	231	0.00%	-	0.00%	-	0.00%			
	6,216,712	91.27%	5,792,180	89.96%	5,708,838	92.11%			
Non-Payroll Cost by Function							Limited English Prof	14.1%	15.3%
11 Instruction	210,817	3.10%	256,002	3.98%	90,591	1.46%			
12 Instructional Resources	16,783	0.25%	9,819	0.15%	9,968	0.16%			
13 Staff Development	10,407	0.15%	721	0.01%	7,200	0.12%			
23 School Leadership	2,875	0.04%	1,940	0.03%	2,000	0.03%			
31 Guidance, Counseling & Eval.	701	0.01%	353	0.01%	250	0.00%			
33 Health Services	-	0.00%	250	0.00%	500	0.01%			
36 Cocurricular/Extra-curricular	25,232	0.37%	24,539	0.38%	27,166	0.44%			
51 Maintenance & Operations	327,414	4.81%	352,524	5.47%	351,000	5.66%			
52 Security & Monitoring	200	0.00%	467	0.01%	100	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	594,429	8.73%	646,615	10.04%	488,775	7.89%			
<b>Total General Annual Operating Budget</b>	<b>\$ 6,811,142</b>	<b>100.00%</b>	<b>\$ 6,438,795</b>	<b>100.00%</b>	<b>\$ 6,197,613</b>	<b>100.00%</b>			
Estimated Enrollment	1,017		1,019		1,040				
General Operating Student/Teacher Ratio	13.2		15.3		15.8				
Total Budgeted Operating Cost/student	\$6,697		\$6,319		\$5,959				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$749,630</b>		<b>\$827,254</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	83%	89%	81%	79%	81%	83%	95%	88%	88%
Mathematics	43%	53%	51%	48%	49%	49%	78%	79%	81%
Social Studies				91%	88%	86%	99%	98%	98%
Science				57%	58%	59%	84%	86%	87%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Academically Unacc

Academically Ace

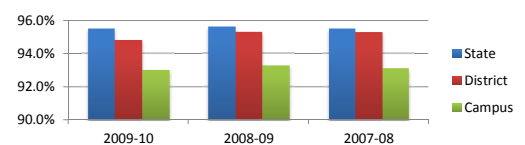
Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.0%
2008-09	95.6%	95.3%	93.3%
2007-08	95.5%	95.3%	93.1%

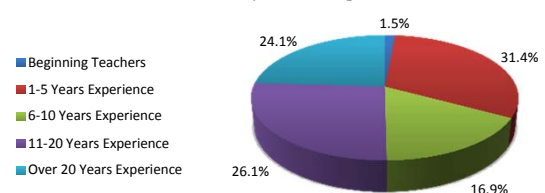
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	77.20	6.00	66.70	5.00	65.70	7.00
Library	2.00	1.00	2.00	1.00	2.00	1.00
Campus Admin	4.00	7.00	4.00	7.00	4.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.00	0.80	1.00	0.60	1.20	0.40
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	8.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	3.00	0.00	4.00	0.00	4.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>114.00</b>		<b>101.30</b>		<b>102.30</b>	
Total Special Revenue			12.5		11.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## South Oak Cliff High School

### Organization 016

### Grade Span: 09 - 12

The mission of South Oak Cliff High School is to provide academic and social opportunities that will enable the students to use a variety of technologies, accept and excel in challenging situations, appreciate individuals of diverse cultures, work independently and within groups, and utilize available resources to solve problems. Our historical mantra is "Teachers Teaching, Students Learning, Parents Involved."

## General Fund Budget

## Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							1,376	1,212	1,172
11 Instruction	\$ 4,404,401	65.57%	\$ 5,124,664	69.85%	\$ 5,141,809	71.44%	Ethnicity:		
12 Instructional Resources	171,155	2.55%	167,920	2.29%	165,202	2.30%	African Amer	76.6%	77.0%
13 Staff Development	11,854	0.18%	469	0.01%	1,500	0.02%	Asian	0.0%	0.0%
23 School Leadership	594,140	8.84%	584,794	7.97%	578,397	8.04%	Hispanic	22.8%	22.9%
31 Guidance, Counseling & Eval.	227,897	3.39%	208,122	2.84%	221,519	3.08%	Native Amer	0.0%	0.4%
33 Health Services	87,214	1.30%	109,057	1.49%	110,738	1.54%	White	0.6%	0.2%
36 Cocurricular/Extra-curricular	261,201	3.89%	221,232	3.02%	86,209	1.20%			
51 Maintenance & Operations	302,374	4.50%	260,112	3.55%	259,521	3.61%	Spec Educ	12.7%	12.7%
52 Security & Monitoring	148,461	2.21%	123,211	1.68%	142,627	1.98%	Econ Disadv.	73.9%	76.7%
61 Community Education	-	0.00%	500	0.01%	-	0.00%			
	6,208,696	92.42%	6,800,081	92.69%	6,707,522	93.20%			
Non-Payroll Cost by Function							Limited English Prof	7.5%	7.4%
11 Instruction	93,191	1.39%	111,716	1.52%	64,740	0.90%			8.3%
12 Instructional Resources	15,242	0.23%	13,225	0.18%	12,719	0.18%			
13 Staff Development	486	0.01%	619	0.01%	5,500	0.08%			
23 School Leadership	17,824	0.27%	10,982	0.15%	13,500	0.19%			
31 Guidance, Counseling & Eval.	1,827	0.03%	830	0.01%	600	0.01%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	35,905	0.53%	34,432	0.47%	31,101	0.43%			
51 Maintenance & Operations	344,387	5.13%	364,035	4.96%	361,000	5.02%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	8	0.00%	500	0.01%	500	0.01%			
	508,870	7.58%	536,339	7.31%	489,660	6.80%			
<b>Total General Annual Operating Budget</b>	<b>\$ 6,717,566</b>	<b>100.00%</b>	<b>\$ 7,336,420</b>	<b>100.00%</b>	<b>\$ 7,197,182</b>	<b>100.00%</b>			
Estimated Enrollment	1,172		1,340		1,339				
General Operating Student/Teacher Ratio	15.1		17.2		16.8				
Total Budgeted Operating Cost/student	\$5,732		\$5,475		\$5,375				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$1,102,912</b>		<b>\$1,066,526</b>				

## Goal Results

### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	79%	88%	75%	79%	79%	82%	81%	87%	88%
Mathematics	30%	44%	46%	48%	51%	67%	74%	83%	83%
Social Studies				86%	88%	90%	98%	98%	96%
Science				44%	40%	71%	82%	83%	85%

Texas Education Association AEIS

Accountability Rating:

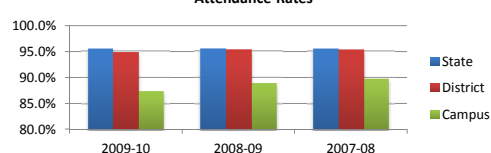
2008-09 Academically Acc  
2009-10 Academically Acc  
2010-11 Academically Acc

### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	87.4%
2008-09	95.6%	95.3%	89.0%
2007-08	95.5%	95.3%	89.9%

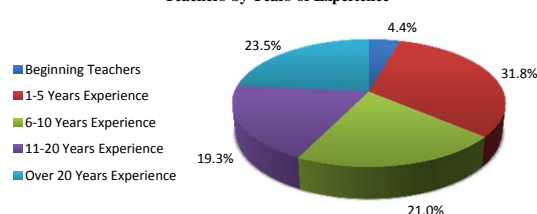
### Attendance Rates



### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	77.50	5.00	78.00	6.00	79.50	6.00
Library	2.00	1.00	2.00	1.00	2.00	1.00
Campus Admin	4.00	7.00	4.00	7.00	4.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.40	0.40	1.40	0.60	1.40	0.60
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	9.00	0.00	7.00	0.00	7.00
Security & Monitoring	0.00	6.00	0.00	5.00	0.00	5.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	117.30		116.00		117.50	
Total Special Revenue			18.0		16.0	

### Teachers by Years of Experience



# Dallas Independent School District

## H Grady Spruce High School Organization 017 Grade Span: 09 - 10

H. G. Spruce is a comprehensive high school offering 4 pathways: (1) Engineering (2) Business (3) Computer Technology and (4) Automotive Repair. Our goal is to educate all students to their fullest potential.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	630	737	999
Payroll Cost by Function										
11 Instruction	\$ 3,765,300	62.70%	\$ 4,870,600	69.10%	\$ 4,754,738	69.67%	Ethnicity:			
12 Instructional Resources	91,716	1.53%	159,518	2.26%	156,688	2.30%	African Amer	33.2%	28.5%	27.4%
13 Staff Development	21,945	0.37%	9,581	0.14%	2,000	0.03%	Asian	0.0%	0.0%	0.0%
23 School Leadership	611,550	10.18%	579,953	8.23%	591,441	8.67%	Hispanic	64.8%	69.1%	70.1%
31 Guidance, Counseling & Eval.	286,730	4.77%	242,901	3.45%	243,541	3.57%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	76,200	1.27%	111,854	1.59%	121,695	1.78%	White	2.1%	2.4%	2.1%
36 Cocurricular/Extra-curricular	203,276	3.39%	186,062	2.64%	83,794	1.23%				
51 Maintenance & Operations	309,995	5.16%	261,761	3.71%	254,897	3.73%				
52 Security & Monitoring	93,515	1.56%	114,416	1.62%	115,472	1.69%	Spec Educ	14.3%	12.8%	13.2%
61 Community Education	(223)	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.3%	91.3%	89.1%
	5,460,003	90.92%	6,536,646	92.74%	6,324,266	92.66%				
Non-Payroll Cost by Function							Limited English Prof	22.9%	25.9%	23.5%
11 Instruction	105,378	1.75%	90,655	1.29%	69,128	1.01%				
12 Instructional Resources	12,760	0.21%	13,729	0.19%	14,112	0.21%				
13 Staff Development	267	0.00%	946	0.01%	2,000	0.03%				
23 School Leadership	10,912	0.18%	3,512	0.05%	4,250	0.06%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	250	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	18,665	0.31%	23,478	0.33%	27,931	0.41%				
51 Maintenance & Operations	397,020	6.61%	379,477	5.38%	383,000	5.61%				
52 Security & Monitoring	38	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	545,040	9.08%	511,797	7.26%	500,671	7.34%				
Total General Annual Operating Budget	\$ 6,005,043	100.00%	\$ 7,048,443	100.00%	\$ 6,824,937	100.00%				
Estimated Enrollment	999		1,355		1,273					
General Operating Student/Teacher Ratio	15.0		17.0		16.6					
Total Budgeted Operating Cost/student	\$6,011		\$5,202		\$5,361					
Special Revenue Funds	-		\$3,460,717		\$4,015,052					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10		
	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	84%	84%	78%	0%	81%	83%
Mathematics	66%	62%	60%	0%	67%	63%
Social Studies				0%	93%	90%
Science				0%	56%	71%

Texas Education Association AEIS

Accountability Rating:

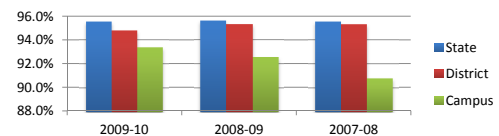
2008-09	Academically Unacc
2009-10	Academically Acc
2010-11	Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.4%
2008-09	95.6%	95.3%	92.6%
2007-08	95.5%	95.3%	90.8%

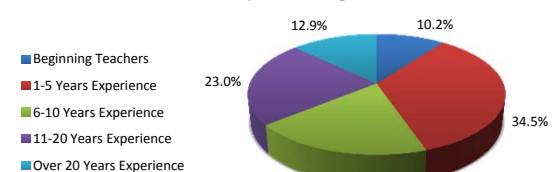
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.70	6.00	79.70	8.00	76.70	9.00
Library	2.00	1.00	2.00	1.00	2.00	1.00
Campus Admin	4.00	7.00	4.00	7.00	4.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.20	0.00	1.60	0.40	1.80	0.20
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	11.00	0.00	8.00	0.00	8.00
Security & Monitoring	0.00	5.00	0.00	5.00	0.00	5.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	107.90		120.70		118.70	
Total Special Revenue			26.5		28.0	

Teachers by Years of Experience



# Dallas Independent School District

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

Sunset High School educates all students for success by graduating confident life-long learners. Sunset High School provides a relevant, challenging and enriching educational experience for all students.

### General Fund Budget

### Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							2,298	2,370	2,313
11 Instruction	\$ 7,511,647	72.39%	\$ 7,462,275	72.34%	\$ 7,172,057	72.89%	Ethnicity:		
12 Instructional Resources	166,024	1.60%	189,952	1.84%	187,636	1.91%	African Amer	1.7%	1.4%
13 Staff Development	14,464	0.14%	2,000	0.02%	2,000	0.02%	Asian	0.0%	0.0%
23 School Leadership	837,466	8.07%	894,690	8.67%	846,723	8.61%	Hispanic	96.1%	96.8%
31 Guidance, Counseling & Eval.	376,208	3.63%	354,550	3.44%	366,297	3.72%	Native Amer	0.4%	0.3%
33 Health Services	102,059	0.98%	111,199	1.08%	118,743	1.21%	White	1.5%	1.5%
36 Cocurricular/Extra-curricular	308,582	2.97%	240,434	2.33%	86,209	0.88%			
51 Maintenance & Operations	299,075	2.88%	265,386	2.57%	266,664	2.71%	Spec Educ	8.3%	8.3%
52 Security & Monitoring	87,768	0.85%	138,614	1.34%	142,102	1.44%	Econ Disadv.	75.4%	76.5%
61 Community Education	81	0.00%	-	0.00%	-	0.00%			
	9,703,374	93.51%	9,659,100	93.63%	9,188,431	93.38%			
Non-Payroll Cost by Function							Limited English Prof	25.6%	23.0%
11 Instruction	134,723	1.30%	100,309	0.97%	96,349	0.98%			
12 Instructional Resources	37,665	0.36%	22,519	0.22%	25,466	0.26%			
13 Staff Development	730	0.01%	1,492	0.01%	1,800	0.02%			
23 School Leadership	8,835	0.09%	4,585	0.04%	2,000	0.02%			
31 Guidance, Counseling & Eval.	1,669	0.02%	1,535	0.01%	1,000	0.01%			
33 Health Services	504	0.00%	-	0.00%	500	0.01%			
36 Cocurricular/Extra-curricular	31,986	0.31%	30,423	0.29%	32,101	0.33%			
51 Maintenance & Operations	457,614	4.41%	496,032	4.81%	492,000	5.00%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	673,724	6.49%	656,895	6.37%	651,216	6.62%			
<b>Total General Annual Operating Budget</b>	<b>\$ 10,377,098</b>	<b>100.00%</b>	<b>\$ 10,315,995</b>	<b>100.00%</b>	<b>\$ 9,839,647</b>	<b>100.00%</b>			
Estimated Enrollment	2,313		2,213		2,181				
General Operating Student/Teacher Ratio	17.1		18.7		18.9				
Total Budgeted Operating Cost/student	\$4,486		\$4,662		\$4,512				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$1,292,210</b>		<b>\$1,154,601</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	88%	88%	86%	86%	86%	88%	86%	92%	93%
Mathematics	65%	60%	62%	55%	71%	66%	78%	85%	88%
Social Studies				86%	92%	94%	97%	97%	97%
Science				52%	70%	68%	86%	91%	92%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

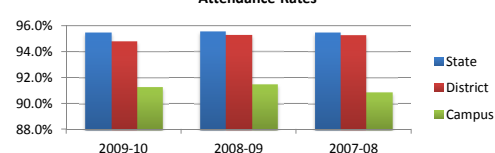
**Recognized  
Academically Acc  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	91.3%
2008-09	95.6%	95.3%	91.5%
2007-08	95.5%	95.3%	90.9%

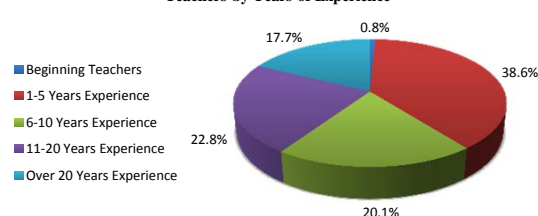
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	135.20	8.00	118.20	8.00	115.70	8.00
Library	2.00	2.00	2.00	2.00	2.00	2.00
Campus Admin	6.00	12.00	6.00	12.00	6.00	11.00
Guidance & Counseling	5.00	0.00	5.00	0.00	5.00	0.00
Health Services	2.00	0.20	2.00	0.20	2.00	0.20
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	9.00	0.00	7.00	0.00	7.00
Security & Monitoring	0.00	5.00	0.00	6.00	0.00	6.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	187.40		169.40		165.90	
Total Special Revenue			20.0		16.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## W T White High School

### Organization 021

### Grade Span: 09 - 12

The mission of W. T. White High School is to meet successfully the principles of the effective schools by: (1) Providing strong instructional leadership, (2) Focusing on academics for all students, (3) Implementing instructional strategies to meet the needs of all students, and (4) Ensuring a safe, orderly, and positive learning environment.

#### General Fund Budget

#### Student Data

								2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment			
Payroll Cost by Function								2,323	2,266	2,264
11 Instruction	\$ 6,925,922	69.46%	\$ 7,833,395	71.80%	\$ 7,845,524	73.36%	Ethnicity:			
12 Instructional Resources	201,220	2.02%	180,109	1.65%	171,288	1.60%	African Amer	14.7%	12.5%	12.5%
13 Staff Development	11,901	0.12%	120	0.00%	-	0.00%	Asian	0.0%	0.0%	1.3%
23 School Leadership	806,884	8.09%	898,906	8.24%	898,242	8.40%	Hispanic	71.4%	74.3%	74.2%
31 Guidance, Counseling & Eval.	458,087	4.59%	409,744	3.76%	424,729	3.97%	Native Amer	0.2%	0.1%	0.3%
33 Health Services	101,699	1.02%	111,911	1.03%	110,197	1.03%	White	12.1%	11.2%	10.9%
36 Cocurricular/Extra-curricular	299,108	3.00%	247,756	2.27%	83,470	0.78%				
51 Maintenance & Operations	295,015	2.96%	261,965	2.40%	265,570	2.48%				
52 Security & Monitoring	103,889	1.04%	167,889	1.54%	168,831	1.58%	Spec Educ	9.0%	7.2%	7.2%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	68.1%	70.1%	64.4%
	9,203,724	92.30%	10,111,795	92.68%	9,967,851	93.20%				
Non-Payroll Cost by Function							Limited English Prof	19.2%	18.9%	18.2%
11 Instruction	210,263	2.11%	186,526	1.71%	115,043	1.08%				
12 Instructional Resources	26,893	0.27%	22,740	0.21%	22,793	0.21%				
13 Staff Development	-	0.00%	914	0.01%	1,150	0.01%				
23 School Leadership	1,676	0.02%	1,029	0.01%	2,960	0.03%				
31 Guidance, Counseling & Eval.	30	0.00%	400	0.00%	400	0.00%				
33 Health Services	664	0.01%	560	0.01%	590	0.01%				
36 Cocurricular/Extra-curricular	41,620	0.42%	37,644	0.35%	32,993	0.31%				
51 Maintenance & Operations	486,665	4.88%	549,000	5.03%	551,000	5.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	767,812	7.70%	798,813	7.32%	726,929	6.80%				
<b>Total General Annual Operating Budget</b>	<b>\$ 9,971,535</b>	<b>100.00%</b>	<b>\$ 10,910,608</b>	<b>100.00%</b>	<b>\$ 10,694,780</b>	<b>100.00%</b>				
Estimated Enrollment	2,264		2,416		2,434					
General Operating Student/Teacher Ratio	17.9		19.5		19.3					
Total Budgeted Operating Cost/student	\$4,404		\$4,516		\$4,394					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$916,011</b>		<b>\$793,899</b>					

#### Goal Results

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	84%	90%	86%	91%	89%	91%	95%	96%	94%
Mathematics	64%	66%	63%	62%	72%	72%	87%	88%	92%
Social Studies				93%	92%	95%	99%	98%	97%
Science				59%	69%	69%	88%	91%	92%

Texas Education Association AEIS

Accountability Rating:

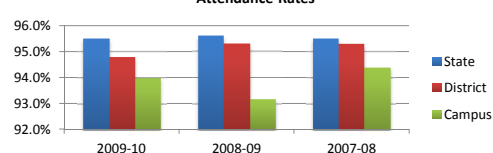
2008-09 Academically Acc  
2009-10 Recognized  
2010-11 Academically Acc

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	94.0%
2008-09	95.6%	95.3%	93.2%
2007-08	95.5%	95.3%	94.4%

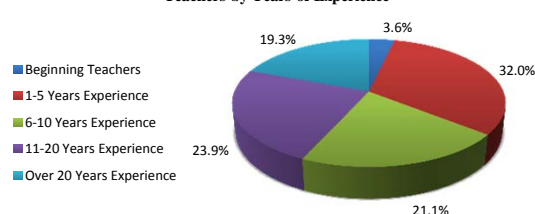
##### Attendance Rates



##### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	126.60	8.00	123.60	8.00	126.10	7.00
Library	2.00	2.00	2.00	2.00	2.00	2.00
Campus Admin	6.00	12.00	6.00	12.00	6.00	12.00
Guidance & Counseling	5.00	0.00	5.00	0.00	5.00	0.00
Health Services	2.00	0.20	2.00	0.20	2.00	0.20
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	12.00	0.00	8.00	0.00	8.00
Security & Monitoring	0.00	6.00	0.00	7.00	0.00	7.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	182.80		176.80		178.30	
Total Special Revenue			13.5		16.0	

##### Teachers by Years of Experience



# Dallas Independent School District

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

Woodrow Wilson High School is committed to developing exemplary programs and rigorous learning environments so that students become lifelong learners. The school has been redesigned with an enhanced curriculum that creates equity and access for all students. Four college preparatory academies are now offered; The Academy of International Baccalaureate, The Academy of Science, Technology, Engineering, and Math, The Academy of Business, Finance, and Entrepreneurship and The Academy of Performing Arts.

### General Fund Budget

								2009	2010	2011	
		Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	1,430	1,399	1,481
Payroll Cost by Function											
11 Instruction		\$ 5,163,915	68.96%	\$ 5,386,626	68.36%	\$ 5,147,299	68.53%	Ethnicity:			
12 Instructional Resources		158,947	2.12%	183,506	2.33%	180,638	2.40%	African Amer	11.0%	10.4%	12.6%
13 Staff Development		14,284	0.19%	4,740	0.06%	1,680	0.02%	Asian	0.0%	0.0%	0.8%
23 School Leadership		652,653	8.72%	745,908	9.47%	751,961	10.01%	Hispanic	70.1%	71.5%	68.2%
31 Guidance, Counseling & Eval.		254,561	3.40%	267,505	3.39%	280,978	3.74%	Native Amer	1.0%	0.9%	1.0%
33 Health Services		96,410	1.29%	96,867	1.23%	109,140	1.45%	White	16.9%	15.8%	16.4%
36 Cocurricular/Extra-curricular		268,092	3.58%	232,410	2.95%	90,334	1.20%				
51 Maintenance & Operations		232,339	3.10%	212,735	2.70%	199,192	2.65%				
52 Security & Monitoring		61,722	0.82%	123,857	1.57%	121,989	1.62%	Spec Educ	13.1%	13.1%	12.2%
61 Community Education		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	55.9%	56.2%	58.8%
		6,902,923	92.19%	7,254,154	92.06%	6,883,211	91.64%				
Non-Payroll Cost by Function								Limited English Prof	17.1%	16.7%	15.7%
11 Instruction		68,517	0.92%	83,014	1.05%	73,280	0.98%				
12 Instructional Resources		20,003	0.27%	15,107	0.19%	15,414	0.21%				
13 Staff Development		4,197	0.06%	799	0.01%	457	0.01%				
23 School Leadership		22	0.00%	1,000	0.01%	9,139	0.12%				
31 Guidance, Counseling & Eval.		927	0.01%	1,000	0.01%	2,611	0.03%				
33 Health Services		199	0.00%	200	0.00%	326	0.00%				
36 Cocurricular/Extra-curricular		32,820	0.44%	34,661	0.44%	35,453	0.47%				
51 Maintenance & Operations		458,416	6.12%	489,481	6.21%	491,067	6.54%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Education		-	0.00%	-	0.00%	-	0.00%				
		585,101	7.81%	625,262	7.94%	627,747	8.36%				
Total General Annual Operating Budget		\$ 7,488,024	100.00%	\$ 7,879,416	100.00%	\$ 7,510,958	100.00%				
Estimated Enrollment		1,481		1,595		1,632					
General Operating Student/Teacher Ratio		16.2		18.9		19.5					
Total Budgeted Operating Cost/student		\$5,056		\$4,940		\$4,602					
Special Revenue Funds		-		\$552,170		\$688,081					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	85%	87%	77%	83%	85%	84%	88%	87%	86%
Mathematics	57%	54%	46%	56%	64%	60%	77%	88%	77%
Social Studies				89%	91%	88%	96%	100%	92%
Science				51%	62%	61%	75%	88%	78%

Texas Education Association AEIS

Accountability Rating:

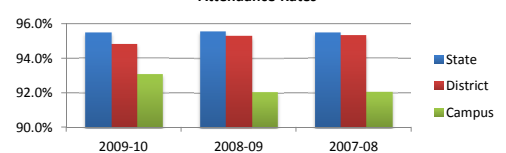
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.1%
2008-09	95.6%	95.3%	92.1%
2007-08	95.5%	95.3%	92.1%

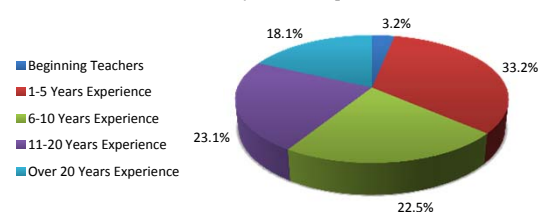
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	91.50	10.00	84.50	7.00	83.50	5.00
Library	2.00	2.00	2.00	2.00	2.00	2.00
Campus Admin	6.00	8.00	6.00	8.00	6.00	8.00
Guidance & Counseling	4.00	0.00	4.00	0.00	4.00	0.00
Health Services	1.40	0.60	1.40	0.60	1.80	0.20
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	8.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	3.00	0.00	5.00	0.00	5.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	137.50		127.50		124.50	
Total Special Revenue			7.3		13.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

To educate all students within the confines of a safe, secure and nurturing environment that lends itself to the improvement of student achievement and the development of teachers and all stakeholders.

### General Fund Budget

### Student Data

							2009	2010	2011
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
11 Instruction	\$ 4,723,166	64.57%	\$ 4,180,631	65.12%	\$ 3,985,200	64.86%	Ethnicity:	1,412	1,387
12 Instructional Resources	174,841	2.39%	169,976	2.65%	174,402	2.84%	African Amer	83.1%	81.0%
13 Staff Development	12,865	0.18%	-	0.00%	-	0.00%	Asian	0.0%	0.1%
23 School Leadership	670,712	9.17%	665,648	10.37%	681,290	11.09%	Hispanic	16.0%	18.3%
31 Guidance, Counseling & Eval.	247,352	3.38%	198,201	3.09%	223,677	3.64%	Native Amer	0.1%	0.1%
33 Health Services	115,452	1.58%	94,104	1.47%	82,103	1.34%	White	0.6%	0.9%
36 Cocurricular/Extra-curricular	313,280	4.28%	199,157	3.10%	90,470	1.47%	Spec Educ	14.2%	12.5%
51 Maintenance & Operations	326,365	4.46%	270,923	4.22%	269,622	4.39%	Econ Disadv.	71.2%	72.1%
52 Security & Monitoring	124,352	1.70%	93,283	1.45%	96,395	1.57%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	6,708,385	91.71%	5,871,923	91.46%	5,603,159	91.19%			
Non-Payroll Cost by Function							Limited English Prof	5.9%	6.3%
11 Instruction	125,917	1.72%	58,701	0.91%	47,576	0.77%			7.7%
12 Instructional Resources	16,750	0.23%	10,892	0.17%	9,628	0.16%			
13 Staff Development	585	0.01%	619	0.01%	1,729	0.03%			
23 School Leadership	14,680	0.20%	2,437	0.04%	3,658	0.06%			
31 Guidance, Counseling & Eval.	934	0.01%	393	0.01%	435	0.01%			
33 Health Services	160	0.00%	347	0.01%	450	0.01%			
36 Cocurricular/Extra-curricular	42,276	0.58%	30,973	0.48%	32,853	0.53%			
51 Maintenance & Operations	404,976	5.54%	443,786	6.91%	445,000	7.24%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	606,278	8.29%	548,148	8.54%	541,329	8.81%			
<b>Total General Annual Operating Budget</b>	<b>\$ 7,314,664</b>	<b>100.00%</b>	<b>\$ 6,420,071</b>	<b>100.00%</b>	<b>\$ 6,144,488</b>	<b>100.00%</b>			
Estimated Enrollment	1,214		1,023		1,003				
General Operating Student/Teacher Ratio	14.9		16.5		16.4				
Total Budgeted Operating Cost/student	\$6,025		\$6,276		\$6,126				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$791,917</b>		<b>\$767,294</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	84%	86%	74%	85%	84%	82%	85%	88%	88%
Mathematics	32%	34%	32%	43%	49%	56%	76%	77%	85%
Social Studies				86%	88%	87%	95%	95%	96%
Science				37%	52%	48%	84%	80%	82%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Academically Unacc

Academically Unacc

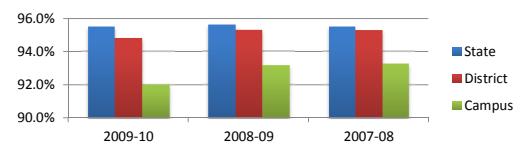
Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	92.0%
2008-09	95.6%	95.3%	93.2%
2007-08	95.5%	95.3%	93.3%

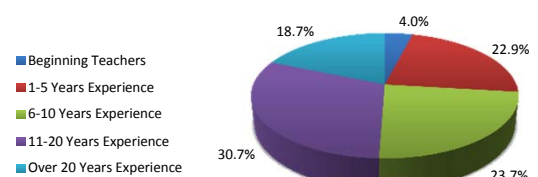
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	81.50	9.00	62.10	9.00	61.10	9.00
Library	2.00	1.00	2.00	1.00	2.00	1.00
Campus Admin	5.00	7.00	5.00	7.00	5.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.60	0.40	1.40	0.20	1.40	0.00
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	11.00	0.00	8.00	0.00	8.00
Security & Monitoring	0.00	6.00	0.00	4.00	0.00	4.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	128.50		103.70		102.50	
Total Special Revenue			10.6		7.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Our mission is to educate students who are independent learners, creative problem solvers and productive citizens.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 5,483,304	68.80%	\$ 5,037,854	69.23%	\$ 5,144,859	71.65%
12 Instructional Resources	173,361	2.18%	150,869	2.07%	131,133	1.83%
13 Staff Development	17,983	0.23%	3,441	0.05%	5,200	0.07%
23 School Leadership	710,507	8.92%	606,176	8.33%	582,609	8.11%
31 Guidance, Counseling & Eval.	295,286	3.71%	240,343	3.30%	236,876	3.30%
33 Health Services	111,773	1.40%	116,145	1.60%	114,877	1.60%
36 Cocurricular/Extra-curricular	251,962	3.16%	197,032	2.71%	83,970	1.17%
51 Maintenance & Operations	248,487	3.12%	281,681	3.87%	265,826	3.70%
52 Security & Monitoring	148,501	1.86%	117,892	1.62%	119,177	1.66%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>7,441,164</b>	<b>93.37%</b>	<b>6,751,433</b>	<b>92.78%</b>	<b>6,684,527</b>	<b>93.09%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	85,286	1.07%	89,133	1.22%	61,380	0.85%
12 Instructional Resources	22,595	0.28%	15,176	0.21%	12,813	0.18%
13 Staff Development	-	0.00%	619	0.01%	1,500	0.02%
23 School Leadership	10,577	0.13%	8,318	0.11%	7,147	0.10%
31 Guidance, Counseling & Eval.	100	0.00%	-	0.00%	1,500	0.02%
33 Health Services	995	0.01%	3,450	0.05%	1,500	0.02%
36 Cocurricular/Extra-curricular	15,107	0.19%	19,354	0.27%	21,154	0.29%
51 Maintenance & Operations	393,604	4.94%	389,000	5.35%	389,000	5.42%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>528,264</b>	<b>6.63%</b>	<b>525,050</b>	<b>7.22%</b>	<b>495,994</b>	<b>6.91%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 7,969,428</b>	<b>100.00%</b>	<b>\$ 7,276,483</b>	<b>100.00%</b>	<b>\$ 7,180,521</b>	<b>100.00%</b>
Estimated Enrollment	1,486		1,309		1,284	
General Operating Student/Teacher Ratio	14.3		17.0		16.2	
Total Budgeted Operating Cost/student	\$5,363		\$5,559		\$5,592	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$2,991,902</b>		<b>\$4,094,564</b>	

### Student Data

	2009	2010	2011
Total Enrollment	1,484	1,543	1,486
Ethnicity:			
African Amer	16.2%	15.6%	17.0%
Asian	0.0%	0.0%	3.3%
Hispanic	77.5%	79.1%	77.6%
Native Amer	0.1%	0.1%	0.3%
White	1.4%	1.6%	1.5%
Spec Educ	9.7%	9.5%	10.8%
Econ Disadv.	80.3%	76.5%	82.5%
Limited English Prof	31.1%	31.4%	30.3%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	77%	88%	75%	74%	81%	82%	86%	86%	84%
Mathematics	55%	64%	61%	60%	71%	66%	65%	89%	86%
Social Studies				88%	91%	86%	93%	98%	93%
Science				50%	65%	64%	77%	88%	82%

Texas Education Association AEIS

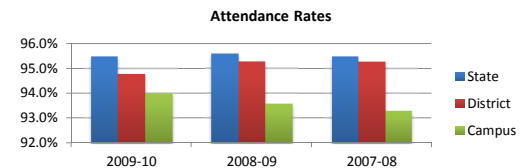
Accountability Rating:

2008-09 Academically Unacc  
2009-10 Academically Unacc  
2010-11 Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

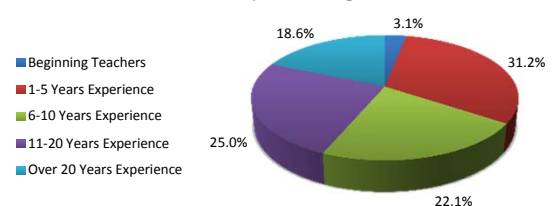
	State	District	Campus
2009-10	95.5%	94.8%	94.0%
2008-09	95.6%	95.3%	93.6%
2007-08	95.5%	95.3%	93.3%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	104.00	8.00	77.00	7.00	79.50	10.00
Library	2.00	2.00	2.00	1.00	2.00	1.00
Campus Admin	5.00	8.00	4.00	7.00	4.00	7.00
Guidance & Counseling	4.00	0.00	3.00	0.00	3.00	0.00
Health Services	2.00	0.00	2.00	0.00	2.00	0.00
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	9.00	0.00	8.00	0.00	8.00
Security & Monitoring	0.00	6.00	0.00	5.00	0.00	5.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>151.00</b>		<b>117.00</b>		<b>122.50</b>	
Total Special Revenue			28.0		26.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

To prepare all students to graduate with the knowledge and skills to become productive and responsible citizens.\*\* Vision - Student achievement drives everything that we do. \*\* We believe that all students and adults will engage themselves successfully as learners. We further believe that our shared core values of "excellence" through "Teamwork" embodies everything we do to support growth towards being prepared for college and the workforce.

### General Fund Budget

### Student Data

							2009	2010	2011
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
11 Instruction	\$ 16,611,464	73.53%	\$ 15,978,582	74.09%	\$ 16,128,646	76.00%		4,572	4,697
12 Instructional Resources	187,497	0.83%	187,472	0.87%	177,048	0.83%	Ethnicity:		
13 Staff Development	29,693	0.13%	890	0.00%	-	0.00%	African Amer	29.7%	29.3%
23 School Leadership	1,831,449	8.11%	1,596,268	7.40%	1,573,708	7.42%	Asian	0.0%	0.0%
31 Guidance, Counseling & Eval.	906,511	4.01%	715,990	3.32%	697,964	3.29%	Hispanic	67.3%	68.1%
33 Health Services	152,367	0.67%	173,163	0.80%	169,501	0.80%	Native Amer	0.2%	0.1%
36 Cocurricular/Extra-curricular	412,207	1.82%	277,160	1.29%	113,934	0.54%	White	1.7%	1.3%
51 Maintenance & Operations	615,915	2.73%	611,304	2.83%	650,914	3.07%	Spec Educ	5.8%	5.6%
52 Security & Monitoring	288,837	1.28%	269,334	1.25%	258,651	1.22%	Econ Disadv.	75.4%	74.7%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.7%	10.9%
	21,035,940	93.11%	19,810,163	91.86%	19,770,366	93.16%			
Non-Payroll Cost by Function									
11 Instruction	382,894	1.69%	474,767	2.20%	301,052	1.42%			
12 Instructional Resources	63,743	0.28%	42,909	0.20%	40,954	0.19%			
13 Staff Development	450	0.00%	619	0.00%	-	0.00%			
23 School Leadership	22,470	0.10%	15,229	0.07%	11,000	0.05%			
31 Guidance, Counseling & Eval.	4,667	0.02%	4,000	0.02%	4,000	0.02%			
33 Health Services	872	0.00%	720	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	57,445	0.25%	158,148	0.73%	38,853	0.18%			
51 Maintenance & Operations	1,022,952	4.53%	1,055,807	4.90%	1,056,000	4.98%			
52 Security & Monitoring	493	0.00%	454	0.00%	500	0.00%			
61 Community Education	-	0.00%	3,386	0.02%	-	0.00%			
	1,555,986	6.89%	1,756,039	8.14%	1,452,359	6.84%			
<b>Total General Annual Operating Budget</b>	<b>\$ 22,591,926</b>	<b>100.00%</b>	<b>\$ 21,566,202</b>	<b>100.00%</b>	<b>\$ 21,222,725</b>	<b>100.00%</b>			
Estimated Enrollment	4,492		4,289		4,408				
General Operating Student/Teacher Ratio	15.4		17.2		17.5				
Total Budgeted Operating Cost/student	\$5,029		\$5,028		\$4,815				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$2,275,846</b>		<b>\$2,189,086</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	88%	89%	85%	87%	91%	90%	94%	95%	96%
Mathematics	65%	65%	66%	59%	71%	67%	79%	88%	90%
Social Studies				90%	94%	94%	97%	99%	98%
Science				58%	68%	72%	83%	93%	91%

Texas Education Association AEIS

Accountability Rating:

2008-09

Academically Acc

2009-10

Academically Acc

2010-11

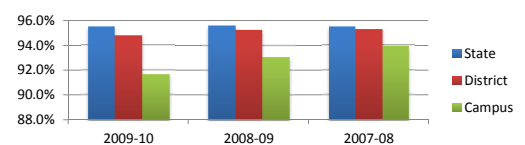
Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	91.7%
2008-09	95.6%	95.3%	93.1%
2007-08	95.5%	95.3%	93.9%

#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	291.50	14.00	249.50	14.00	251.50	15.00
Library	2.00	3.00	2.00	2.00	2.00	2.00
Campus Admin	13.00	26.00	10.00	22.00	10.00	22.00
Guidance & Counseling	12.00	0.00	9.00	0.00	9.00	0.00
Health Services	2.00	2.00	2.00	2.00	2.00	2.00
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	28.00	0.00	21.00	0.00	21.00
Security & Monitoring	0.00	16.00	0.00	11.00	0.00	11.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>410.50</b>		<b>345.50</b>		<b>348.50</b>	
<b>Total Special Revenue</b>			38.0		36.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## School of Science and Engineering at Yvo Organization 026 Grade Span: 09 - 12

The Science/Engineering Magnet High (SEM) is a learning community established to provide students with a rigorous college preparatory academic and technical program. Curriculum core subjects focus on the sciences, mathematics and engineering fields with emphasis in Advanced Placement coursework.

### General Fund Budget

### Student Data

								2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	399	407	392
<b>Payroll Cost by Function</b>										
11 Instruction	\$ 1,131,355	76.54%	\$ 1,241,981	71.71%	\$ 1,441,811	74.82%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	16.5%	18.2%	18.6%
13 Staff Development	7,981	0.54%	127	0.01%	-	0.00%	Asian	0.0%	0.0%	9.9%
23 School Leadership	183,943	12.44%	275,037	15.88%	206,668	10.73%	Hispanic	55.4%	57.5%	57.7%
31 Guidance, Counseling & Eval.	77,780	5.26%	79,715	4.60%	78,444	4.07%	Native Amer	0.5%	0.7%	0.5%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	White	20.1%	15.7%	12.5%
36 Cocurricular/Extra-curricular	7,295	0.49%	6,241	0.36%	3,000	0.16%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	65	0.00%	24,861	1.44%	87,807	4.56%	Spec Educ	0.3%	0.5%	1.0%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	55.1%	60.4%	58.7%
	<u>1,408,418</u>	<u>95.29%</u>	<u>1,627,962</u>	<u>94.00%</u>	<u>1,817,730</u>	<u>94.33%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	49,935	3.38%	68,299	3.94%	71,587	3.72%	Limited English Prof	0.0%	0.0%	0.0%
12 Instructional Resources	-	0.00%	1,364	0.08%	1,364	0.07%				
13 Staff Development	1,642	0.11%	3,985	0.23%	7,000	0.36%				
23 School Leadership	5,483	0.37%	5,243	0.30%	8,019	0.42%				
31 Guidance, Counseling & Eval.	2,927	0.20%	2,266	0.13%	3,000	0.16%				
33 Health Services	-	0.00%	140	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	9,687	0.66%	22,602	1.31%	18,055	0.94%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>69,674</u>	<u>4.71%</u>	<u>103,899</u>	<u>6.00%</u>	<u>109,225</u>	<u>5.67%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,478,092</b>	<b>100.00%</b>	<b>\$ 1,731,861</b>	<b>100.00%</b>	<b>\$ 1,926,955</b>	<b>100.00%</b>				
Estimated Enrollment	392		388		403					
General Operating Student/Teacher Ratio	-		17.2		17.9					
Total Budgeted Operating Cost/student	\$3,771		\$4,464		\$4,782					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$248,658</b>		<b>\$113,414</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	100%	100%	100%	100%	100%	100%	99%	100%
Mathematics	100%	100%	100%	100%	100%	100%	100%	100%	100%
Social Studies				100%	100%	100%	100%	100%	100%
Science				100%	99%	100%	100%	100%	100%

Texas Education Association AEIS

Accountability Rating:

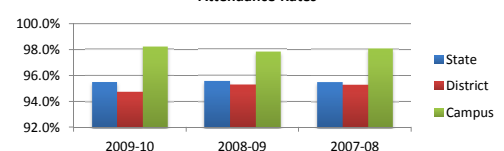
2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Exemplary**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	98.2%
2008-09	95.6%	95.3%	97.8%
2007-08	95.5%	95.3%	98.1%

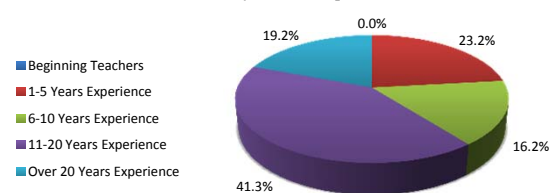
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	22.50	1.00	22.50	1.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	0.00	0.00	1.00	2.90	1.00	2.90
Guidance & Counseling	0.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.00	0.00	0.00	0.00	0.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	0.00
Security & Monitoring	0.00	0.00	0.00	3.00	0.00	3.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>0.00</b>	<b>0.00</b>	<b>31.40</b>	<b>0.00</b>	<b>31.40</b>	<b>0.00</b>
Total Special Revenue			1.8		2.6	

#### Teachers by Years of Experience



# Dallas Independent School District

## Emmett J Conrad High School

### Organization 028

### Grade Span: 09 - 12

Traditional high school for grade 9 - 12 which special path ways of learning which include: The STEM Academy, Health Science Academy, Culinary Arts and Tourism Academy, Engineering Academy and Business and Finance. Conrad is a school of many cultures. Many refugees from all over the world attend Conrad. There are many languages spoken. In this, it is a unique high school.

## General Fund Budget

## Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	1,292	1,285	1,600
11 Instruction	\$ 5,542,194	67.21%	\$ 5,213,395	66.11%	\$ 5,050,260	68.01%	Ethnicity:			
12 Instructional Resources	167,564	2.03%	109,077	1.38%	93,836	1.26%	African Amer	34.9%	29.2%	32.6%
13 Staff Development	9,571	0.12%	5,471	0.07%	-	0.00%	Asian	0.0%	0.0%	8.7%
23 School Leadership	644,199	7.81%	663,394	8.41%	581,689	7.83%	Hispanic	55.9%	56.2%	51.1%
31 Guidance, Counseling & Eval.	290,337	3.52%	251,027	3.18%	278,343	3.75%	Native Amer	0.0%	0.1%	0.4%
33 Health Services	74,290	0.90%	82,158	1.04%	131,635	1.77%	White	3.6%	3.6%	4.3%
36 Cocurricular/Extra-curricular	265,773	3.22%	211,589	2.68%	83,534	1.12%				
51 Maintenance & Operations	348,435	4.23%	337,118	4.27%	335,575	4.52%				
52 Security & Monitoring	65,170	0.79%	99,003	1.26%	113,278	1.53%	Spec Educ	9.7%	8.8%	9.1%
61 Community Education	-	0.00%	160	0.00%	-	0.00%	Econ Disadv.	86.5%	85.8%	85.9%
	7,407,532	89.84%	6,972,392	88.41%	6,668,150	89.79%				
Non-Payroll Cost by Function							Limited English Prof	39.3%	42.2%	36.5%
11 Instruction	133,860	1.62%	252,316	3.20%	100,560	1.35%				
12 Instructional Resources	17,467	0.21%	16,675	0.21%	12,949	0.17%				
13 Staff Development	-	0.00%	619	0.01%	-	0.00%				
23 School Leadership	1,594	0.02%	1,272	0.02%	3,000	0.04%				
31 Guidance, Counseling & Eval.	1,726	0.02%	3,005	0.04%	1,932	0.03%				
33 Health Services	112	0.00%	250	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	25,116	0.30%	32,719	0.41%	32,453	0.44%				
51 Maintenance & Operations	658,270	7.98%	607,000	7.70%	607,000	8.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	203	0.00%	-	0.00%				
	838,145	10.16%	914,059	11.59%	757,894	10.21%				
Total General Annual Operating Budget	\$ 8,245,678	100.00%	\$ 7,886,451	100.00%	\$ 7,426,044	100.00%				
Estimated Enrollment	1,600		1,374		1,364					
General Operating Student/Teacher Ratio	15.6		16.7		16.7					
Total Budgeted Operating Cost/student	\$5,154		\$5,740		\$5,444					
Special Revenue Funds	-		\$1,496,840		\$1,359,849					

## Goal Results

### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	84%	82%	78%	84%	84%	79%	85%	82%	83%
Mathematics	56%	50%	52%	57%	63%	42%	65%	75%	79%
Social Studies				84%	86%	82%	92%	90%	94%
Science				42%	53%	44%	67%	71%	74%

Texas Education Association AEIS

Accountability Rating:

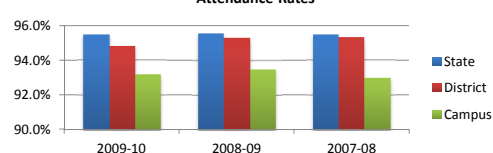
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**

### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.2%
2008-09	95.6%	95.3%	93.5%
2007-08	95.5%	95.3%	93.0%

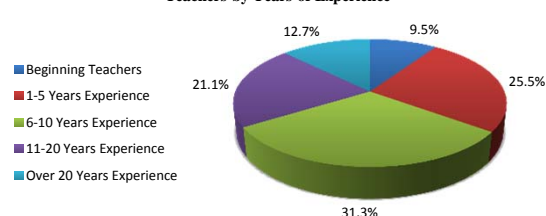
### Attendance Rates



### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	102.50	8.00	82.50	8.00	81.50	8.00
Library	2.00	2.00	1.00	1.00	1.00	1.00
Campus Admin	5.00	8.00	5.00	7.00	4.00	7.00
Guidance & Counseling	4.00	0.00	3.00	0.00	3.50	0.00
Health Services	1.00	1.00	1.00	1.00	1.60	1.40
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	14.00	0.00	11.00	0.00	11.00
Security & Monitoring	0.00	3.00	0.00	4.00	0.00	5.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	151.50		125.50		126.00	
Total Special Revenue			23.0		17.0	

### Teachers by Years of Experience



**Grade Span: 09 - 12**

# Dallas Independent School District

## Maya Angelou High School Organization 030 Grade Span: 07 - 12

Maya Angelou High School is an alternative school of choice designed to meet the needs of pregnant and parenting students in grades 05 - 12. Core, elective, prenatal/parenting courses are offered. Via community partnerships, healthy pregnancies and effective parenting / decision making skills are promoted and actualized. Students attending Maya Angelou continue their graduation plans and graduate from their home school. Credits earned apply toward rank and honors eligibility.

### General Fund Budget

### Student Data

								2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	58	58	58
Payroll Cost by Function										
11 Instruction	\$ 975,539	57.04%	\$ 390,685	83.63%	\$ 352,531	80.65%	Ethnicity:			
12 Instructional Resources	93,353	5.46%	394	0.08%	-	0.00%	African Amer	70.7%	46.6%	48.3%
13 Staff Development	7,681	0.45%	2,449	0.52%	2,000	0.46%	Asian	0.0%	0.0%	0.0%
23 School Leadership	235,166	13.75%	1,078	0.23%	-	0.00%	Hispanic	24.1%	50.0%	50.0%
31 Guidance, Counseling & Eval.	71,275	4.17%	-	0.00%	-	0.00%	Native Amer	0.0%	1.7%	1.7%
33 Health Services	9,419	0.55%	2,582	0.55%	11,720	2.68%	White	5.2%	1.7%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	207,273	12.12%	1,578	0.34%	1,300	0.30%				
52 Security & Monitoring	22,910	1.34%	-	0.00%	-	0.00%	Spec Educ	6.9%	19.0%	10.3%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.4%	84.5%	87.9%
	<u>1,622,616</u>	<u>94.88%</u>	<u>398,766</u>	<u>85.36%</u>	<u>367,551</u>	<u>84.08%</u>				
Non-Payroll Cost by Function							Limited English Prof	12.1%	13.8%	19.0%
11 Instruction	78,944	4.62%	54,552	11.68%	56,947	13.03%				
12 Instructional Resources	1,135	0.07%	937	0.20%	937	0.21%				
13 Staff Development	-	0.00%	2,500	0.54%	-	0.00%				
23 School Leadership	6,118	0.36%	7,133	1.53%	7,000	1.60%				
31 Guidance, Counseling & Eval.	106	0.01%	85	0.02%	-	0.00%				
33 Health Services	96	0.01%	62	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	161	0.01%	2,697	0.58%	2,697	0.62%				
51 Maintenance & Operations	1,083	0.06%	430	0.09%	2,000	0.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>87,643</u>	<u>5.12%</u>	<u>68,396</u>	<u>14.64%</u>	<u>69,581</u>	<u>15.92%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,710,259</b>	<b>100.00%</b>	<b>\$ 467,162</b>	<b>100.00%</b>	<b>\$ 437,132</b>	<b>100.00%</b>				
Estimated Enrollment	58		47		37					
General Operating Student/Teacher Ratio	4.1		7.8		6.2					
Total Budgeted Operating Cost/student	\$29,487		\$9,940		\$11,814					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$19,095</b>		<b>\$58,487</b>					

### Goal Results

#### Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2009-10	95.5%	94.8%	77.1%
2008-09	95.6%	95.3%	74.8%
2007-08	95.5%	95.3%	77.7%

#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.00	3.00	6.00	1.00	6.00	0.00
Library	1.00	1.00	0.00	0.00	0.00	0.00
Campus Admin	1.00	4.00	0.00	0.00	0.00	0.00
Guidance & Counseling	1.00	0.00	0.00	0.00	0.00	0.00
Health Services	0.20	0.00	0.00	0.00	0.20	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	6.00	0.00	0.00	0.00	0.00
Security & Monitoring	0.00	1.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>32.20</b>		<b>7.00</b>		<b>6.20</b>	
Total Special Revenue			-		1.0	

# Dallas Independent School District

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

To prepare our students to compete nationally and globally by providing them with a high-quality education, inspiring them to always strive for excellence. Our students will graduate with the knowledge and skills necessary to excel in every aspect of life in today's rapidly changing society.

### General Fund Budget

### Student Data

							2009	2010	2011	
							2009	2010	2011	
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	818	747	620
Payroll Cost by Function										
11 Instruction	\$ 3,109,105	64.86%	\$ 2,380,556	60.04%	\$ 2,131,503	59.03%	Ethnicity:			
12 Instructional Resources	91,984	1.92%	96,275	2.43%	96,315	2.67%	African Amer	65.3%	71.0%	74.5%
13 Staff Development	9,043	0.19%	2,045	0.05%	-	0.00%	Asian	0.0%	0.0%	0.2%
23 School Leadership	358,393	7.48%	364,046	9.18%	411,425	11.39%	Hispanic	33.4%	28.0%	23.9%
31 Guidance, Counseling & Eval.	149,982	3.13%	154,928	3.91%	151,805	4.20%	Native Amer	0.2%	0.1%	1.1%
33 Health Services	66,452	1.39%	59,851	1.51%	60,480	1.67%	White	1.0%	0.7%	0.3%
36 Cocurricular/Extra-curricular	276,057	5.76%	216,590	5.46%	83,534	2.31%				
51 Maintenance & Operations	191,646	4.00%	222,189	5.60%	204,878	5.67%				
52 Security & Monitoring	149,653	3.12%	71,596	1.81%	70,822	1.96%	Spec Educ	14.5%	13.8%	14.5%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	79.0%	73.9%	81.0%
	4,402,315	91.83%	3,568,076	89.99%	3,210,762	88.92%				
Non-Payroll Cost by Function							Limited English Prof	12.7%	7.0%	7.6%
11 Instruction	58,085	1.21%	23,481	0.59%	24,342	0.67%				
12 Instructional Resources	10,439	0.22%	5,902	0.15%	5,258	0.15%				
13 Staff Development	-	0.00%	676	0.02%	1,081	0.03%				
23 School Leadership	6,920	0.14%	4,628	0.12%	6,050	0.17%				
31 Guidance, Counseling & Eval.	1,260	0.03%	426	0.01%	1,300	0.04%				
33 Health Services	391	0.01%	238	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	29,925	0.62%	28,373	0.72%	29,281	0.81%				
51 Maintenance & Operations	283,497	5.91%	332,231	8.38%	332,350	9.20%				
52 Security & Monitoring	744	0.02%	850	0.02%	100	0.00%				
61 Community Education	190	0.00%	-	0.00%	-	0.00%				
	391,450	8.17%	396,805	10.01%	400,162	11.08%				
Total General Annual Operating Budget	\$ 4,793,765	100.00%	\$ 3,964,881	100.00%	\$ 3,610,924	100.00%				
Estimated Enrollment	620		532		528					
General Operating Student/Teacher Ratio	11.5		15.2		16.0					
Total Budgeted Operating Cost/student	\$7,732		\$7,453		\$6,839					
Special Revenue Funds	-		\$737,620		\$707,682					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	85%	91%	80%	80%	92%	89%	80%	85%	85%
Mathematics	58%	70%	56%	33%	64%	57%	72%	82%	75%
Social Studies				79%	90%	89%	95%	99%	92%
Science				31%	43%	44%	78%	85%	77%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Academically Acc

Academically Acc

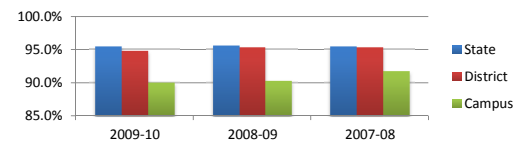
Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	90.0%
2008-09	95.6%	95.3%	90.3%
2007-08	95.5%	95.3%	91.8%

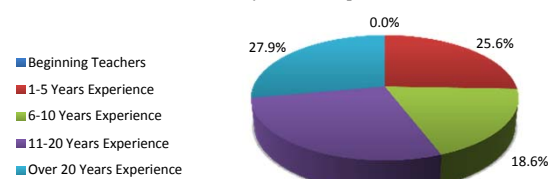
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	5.00	35.00	4.00	33.00	4.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	2.00	6.00	2.00	5.00	3.00	5.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.00	0.00	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	7.00	0.00	3.00	0.00	3.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	87.00		61.00		60.00	
Total Special Revenue			7.5		6.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## School of Business and Management at Yvo Organization 033 Grade Span: 09 - 12

The School of Business and Management at Yvonne A. Ewell Townview Center is committed to student success as noted in our mission to "Empower all students to become competent, productive citizens in a diverse, global marketplace; promoting and supporting academic excellence and personal well-being for all students."

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,019,225	73.73%	\$ 1,864,410	64.71%	\$ 1,968,312	65.61%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,978	0.43%	45	0.00%	-	0.00%
23 School Leadership	237,746	17.20%	218,641	7.59%	213,505	7.12%
31 Guidance, Counseling & Eval.	163	0.01%	66,247	2.30%	84,123	2.80%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	11,659	0.40%	-	0.00%
51 Maintenance & Operations	-	0.00%	384,481	13.35%	424,617	14.15%
52 Security & Monitoring	-	0.00%	25,215	0.88%	28,457	0.95%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>1,263,111</u>	<u>91.37%</u>	<u>2,570,698</u>	<u>89.23%</u>	<u>2,719,014</u>	<u>90.63%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	83,023	6.01%	190,953	6.63%	166,700	5.56%
12 Instructional Resources	-	0.00%	8,446	0.29%	8,446	0.28%
13 Staff Development	-	0.00%	271	0.01%	3,500	0.12%
23 School Leadership	16,923	1.22%	18,457	0.64%	17,047	0.57%
31 Guidance, Counseling & Eval.	1,050	0.08%	1,770	0.06%	1,200	0.04%
33 Health Services	106	0.01%	256	0.01%	250	0.01%
36 Cocurricular/Extra-curricular	18,137	1.31%	57,819	2.01%	63,990	2.13%
51 Maintenance & Operations	-	0.00%	32,413	1.13%	20,000	0.67%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>119,240</u>	<u>8.63%</u>	<u>310,385</u>	<u>10.77%</u>	<u>281,133</u>	<u>9.37%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,382,351</b>	<b>100.00%</b>	<b>\$ 2,881,083</b>	<b>100.00%</b>	<b>\$ 3,000,147</b>	<b>100.00%</b>
Estimated Enrollment	509		488		513	
General Operating Student/Teacher Ratio	-		16.9		17.4	
Total Budgeted Operating Cost/student	\$2,716		\$5,904		\$5,848	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$180,223</b>		<b>\$169,641</b>	

### Student Data

	2009	2010	2011
Total Enrollment	531	528	509
Ethnicity:			
African Amer	33.0%	33.5%	32.2%
Asian	0.0%	0.0%	1.0%
Hispanic	62.7%	63.1%	63.3%
Native Amer	0.4%	0.2%	0.4%
White	2.3%	2.3%	2.4%
Spec Educ	0.0%	0.0%	0.0%
Econ Disadv.	67.6%	68.2%	70.5%
Limited English Prof	1.3%	0.8%	0.8%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	99%	100%	100%	100%	99%	98%	99%	100%
Mathematics	98%	98%	95%	93%	99%	98%	98%	99%	100%
Social Studies				100%	100%	100%	100%	100%	100%
Science				91%	99%	99%	99%	98%	100%

Texas Education Association AEIS

Accountability Rating:

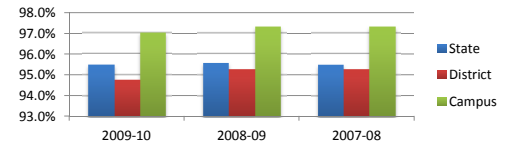
2008-09	Exemplary
2009-10	Exemplary
2010-11	Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.3%

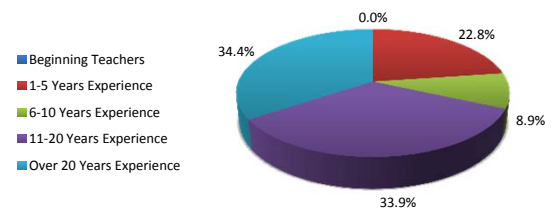
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	28.80	0.00	29.40	1.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	0.00	0.00	1.00	2.90	1.00	2.90
Guidance & Counseling	0.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.00	0.00	0.00	0.00	0.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	11.00	0.00	11.00
Security & Monitoring	0.00	0.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>0.00</u>	<u>0.00</u>	<u>45.70</u>	<u>0.00</u>	<u>47.30</u>	<u>0.00</u>
Total Special Revenue			3.6		3.3	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Our vision is to be the premier performing, visual arts and academic high school in the United States and to serve as a national model for excellence in teaching, learning and professional experiences. Our mission is to provide intensive training in the arts and academics and to ensure students graduate ready for college and the professional work force. Our goal for all students is that they become "creative revolutionaries."

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	712	793	819
Payroll Cost by Function										
11 Instruction	\$ 3,636,878	64.77%	\$ 3,766,318	65.82%	\$ 3,646,597	65.33%	Ethnicity:			
12 Instructional Resources	85,274	1.52%	26,058	0.46%	25,440	0.46%	African Amer	26.8%	25.3%	23.9%
13 Staff Development	42,014	0.75%	12,045	0.21%	10,000	0.18%	Asian	0.0%	0.0%	1.7%
23 School Leadership	604,736	10.77%	603,849	10.55%	593,660	10.64%	Hispanic	26.4%	25.6%	25.5%
31 Guidance, Counseling & Eval.	150,642	2.68%	155,742	2.72%	151,234	2.71%	Native Amer	1.5%	0.4%	1.1%
33 Health Services	55,612	0.99%	62,219	1.09%	63,431	1.14%	White	43.0%	46.9%	46.2%
36 Cocurricular/Extra-curricular	61,754	1.10%	36,631	0.64%	1,500	0.03%				
51 Maintenance & Operations	292,867	5.22%	255,183	4.46%	254,585	4.56%				
52 Security & Monitoring	46,713	0.83%	4,250	0.07%	27,233	0.49%	Spec Educ	3.1%	1.6%	1.3%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	29.4%	27.1%	24.7%
	4,976,491	88.62%	4,922,295	86.02%	4,773,680	85.52%				
Non-Payroll Cost by Function							Limited English Prof	1.3%	1.1%	0.9%
11 Instruction	283,108	5.04%	249,649	4.36%	262,308	4.70%				
12 Instructional Resources	5,773	0.10%	-	0.00%	-	0.00%				
13 Staff Development	475	0.01%	-	0.00%	-	0.00%				
23 School Leadership	4,322	0.08%	4,680	0.08%	5,000	0.09%				
31 Guidance, Counseling & Eval.	408	0.01%	750	0.01%	750	0.01%				
33 Health Services	-	0.00%	243	0.00%	251	0.00%				
36 Cocurricular/Extra-curricular	27,885	0.50%	44,464	0.78%	38,841	0.70%				
51 Maintenance & Operations	316,833	5.64%	500,016	8.74%	501,000	8.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	638,805	11.38%	799,802	13.98%	808,150	14.48%				
Total General Annual Operating Budget	\$ 5,615,296	100.00%	\$ 5,722,097	100.00%	\$ 5,581,830	100.00%				
Estimated Enrollment	819		895		900					
General Operating Student/Teacher Ratio	14.0		16.1		16.2					
Total Budgeted Operating Cost/student	\$6,856		\$6,393		\$6,202					
Special Revenue Funds	-		\$126,722		\$83,030					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	99%	100%	99%	99%	99%	98%	100%	100%	100%
Mathematics	79%	89%	89%	87%	87%	87%	97%	98%	97%
Social Studies				99%	100%	100%	100%	100%	99%
Science				90%	91%	93%	96%	99%	98%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

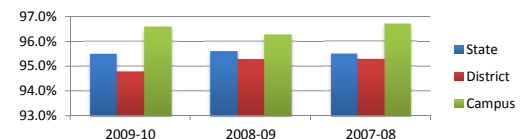
**Exemplary  
Exemplary  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	96.3%
2007-08	95.5%	95.3%	96.7%

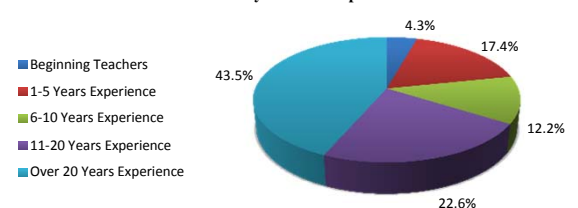
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	58.50	0.00	55.50	0.00	55.50	0.00
Library	1.00	1.00	0.00	1.00	0.00	1.00
Campus Admin	4.00	8.00	4.00	8.00	4.00	8.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.00	0.00	1.00	0.20	1.00	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	10.00	0.00	8.00	0.00	8.00
Security & Monitoring	0.00	3.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>88.50</b>		<b>80.70</b>		<b>80.70</b>	
<b>Total Special Revenue</b>			1.0		1.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Irma Lerma Rangel Young Women's Leadership School is designed to nurture the intellectual curiosity and creativity of young women and address their developmental needs.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	396	394	387
Payroll Cost by Function	2010-11	Total	2011-12	Total	2012-13	Total				
11 Instruction	\$ 1,923,161	65.79%	\$ 1,548,168	61.72%	\$ 1,533,025	61.54%	Ethnicity:			
12 Instructional Resources	76,154	2.61%	88,409	3.52%	88,409	3.55%	African Amer	24.0%	24.3%	18.0%
13 Staff Development	13,311	0.46%	483	0.02%	450	0.02%	Asian	0.0%	0.0%	1.7%
23 School Leadership	361,377	12.36%	353,738	14.10%	351,191	14.10%	Hispanic	65.9%	65.9%	70.9%
31 Guidance, Counseling & Eval.	164,150	5.62%	152,537	6.08%	146,996	5.90%	Native Amer	0.3%	0.6%	0.6%
33 Health Services	42,307	1.45%	44,435	1.77%	48,407	1.94%	White	7.6%	8.1%	8.7%
36 Cocurricular/Extra-curricular	29,315	1.00%	6,961	0.28%	-	0.00%				
51 Maintenance & Operations	133,081	4.55%	122,636	4.89%	120,264	4.83%				
52 Security & Monitoring	308	0.01%	-	0.00%	300	0.01%	Spec Educ	0.5%	0.0%	0.0%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	68.7%	68.8%	66.3%
	2,743,165	93.84%	2,317,367	92.39%	2,289,042	91.88%				
Non-Payroll Cost by Function							Limited English Prof	2.5%	0.6%	0.0%
11 Instruction	50,304	1.72%	42,125	1.68%	42,031	1.69%				
12 Instructional Resources	-	0.00%	4,693	0.19%	4,693	0.19%				
13 Staff Development	1,350	0.05%	658	0.03%	1,700	0.07%				
23 School Leadership	1,213	0.04%	1,325	0.05%	1,600	0.06%				
31 Guidance, Counseling & Eval.	-	0.00%	779	0.03%	700	0.03%				
33 Health Services	82	0.00%	96	0.00%	300	0.01%				
36 Cocurricular/Extra-curricular	15,556	0.53%	15,030	0.60%	23,688	0.95%				
51 Maintenance & Operations	111,490	3.81%	126,098	5.03%	127,500	5.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	179,995	6.16%	190,804	7.61%	202,212	8.12%				
Total General Annual Operating Budget	\$ 2,923,160	100.00%	\$ 2,508,171	100.00%	\$ 2,491,254	100.00%				
Estimated Enrollment	387		465		501					
General Operating Student/Teacher Ratio	10.2		17.5		18.9					
Total Budgeted Operating Cost/student	\$7,553		\$5,394		\$4,973					
Special Revenue Funds	-		\$141,708		\$132,975					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	100%	100%	100%	100%	100%	100%	100%	100%
Mathematics	100%	98%	100%	93%	100%	100%	93%	100%	100%
Social Studies				100%	100%	100%	100%	100%	100%
Science				98%	100%	100%	98%	100%	100%

Texas Education Association AEIS

Accountability Rating:

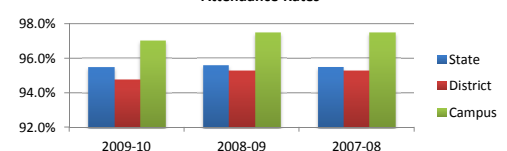
2008-09 Exemplary  
2009-10 Exemplary  
2010-11 Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	97.5%
2007-08	95.5%	95.3%	97.5%

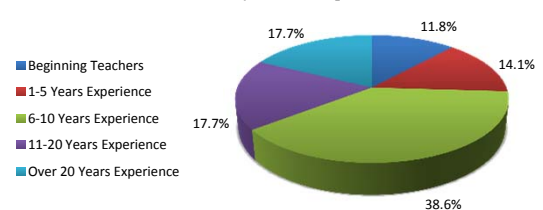
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	1.00	26.50	0.00	26.50	0.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	2.00	5.00	2.00	5.00	2.00	5.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	0.60	0.40	0.60	0.40	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	55.00		42.50		42.50	
Total Special Revenue			3.5		3.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## School of Health Professions at Yvonne A Organization 036 Grade Span: 09 - 12

The School of Health Professions is an exemplary and National Blue Ribbon school. We consistently work to ensure that all students are exposed to a rigorous curriculum in a positive environment that is conducive to learning. The teachers are continually involved in developing innovative ways to assist the students in reaching their maximum potential.

### General Fund Budget

							2009	2010	2011	
							Total Enrollment	557	542	546
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total				
11 Instruction	\$ 1,351,727	78.73%	\$ 1,936,497	72.37%	\$ 2,003,706	72.43%	Ethnicity:			
12 Instructional Resources	-	0.00%	115,967	4.33%	132,660	4.80%	African Amer	30.5%	29.5%	27.5%
13 Staff Development	7,589	0.44%	1,500	0.06%	1,000	0.04%	Asian	0.0%	0.0%	3.1%
23 School Leadership	192,911	11.24%	227,187	8.49%	219,542	7.94%	Hispanic	60.9%	61.3%	64.1%
31 Guidance, Counseling & Eval.	580	0.03%	67,346	2.52%	79,415	2.87%	Native Amer	0.9%	0.7%	0.9%
33 Health Services	-	0.00%	59,493	2.22%	66,142	2.39%	White	3.6%	5.0%	4.0%
36 Cocurricular/Extra-curricular	10,157	0.59%	3,268	0.12%	-	0.00%				
51 Maintenance & Operations	-	0.00%	100	0.00%	-	0.00%				
52 Security & Monitoring	232	0.01%	26,634	1.00%	25,054	0.91%	Spec Educ	0.0%	0.4%	0.4%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	70.4%	72.5%	75.1%
	1,563,196	91.05%	2,437,992	91.11%	2,527,519	91.36%				
Non-Payroll Cost by Function							Limited English Prof	0.7%	0.9%	0.4%
11 Instruction	127,452	7.42%	183,495	6.86%	172,864	6.25%				
12 Instructional Resources	-	0.00%	1,817	0.07%	1,817	0.07%				
13 Staff Development	783	0.05%	3,649	0.14%	4,800	0.17%				
23 School Leadership	462	0.03%	10,967	0.41%	13,938	0.50%				
31 Guidance, Counseling & Eval.	204	0.01%	4,555	0.17%	4,500	0.16%				
33 Health Services	350	0.02%	3,640	0.14%	650	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	2,000	0.07%				
36 Cocurricular/Extra-curricular	18,590	1.08%	27,718	1.04%	35,378	1.28%				
51 Maintenance & Operations	501	0.03%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	5,409	0.32%	2,000	0.07%	3,000	0.11%				
	153,752	8.95%	237,841	8.89%	238,947	8.64%				
Total General Annual Operating Budget	\$ 1,716,947	100.00%	\$ 2,675,833	100.00%	\$ 2,766,466	100.00%				
Estimated Enrollment	546		527		534					
General Operating Student/Teacher Ratio	-		16.8		17.1					
Total Budgeted Operating Cost/student	\$3,145		\$5,077		\$5,181					
Special Revenue Funds	-		\$213,574		\$193,188					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	99%	100%	100%	100%	100%	98%	99%	100%	100%
Mathematics	97%	97%	91%	93%	99%	98%	98%	100%	100%
Social Studies				100%	100%	100%	100%	100%	100%
Science				96%	99%	98%	100%	100%	100%

Texas Education Association AEIS

Accountability Rating:

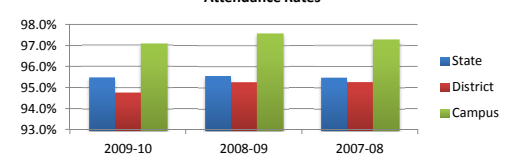
2008-09 Exemplary  
2009-10 Exemplary  
2010-11 Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	97.6%
2007-08	95.5%	95.3%	97.3%

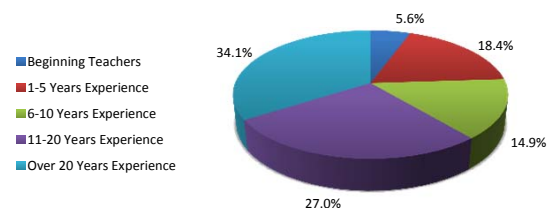
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	31.30	1.00	31.30	1.00
Library	0.00	0.00	1.00	1.90	1.00	1.90
Campus Admin	0.00	0.00	1.00	3.00	1.00	3.00
Guidance & Counseling	0.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	0.00
Security & Monitoring	0.00	0.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		42.20		42.20	
Total Special Revenue			3.2		2.8	

#### Teachers by Years of Experience



# Dallas Independent School District

## Rosie M Collins Sorrells School of Educa Organization 037 Grade Span: 09 - 12

Rosie Sorrells School of Education & Social Services engage daily in quality learning experiences that prepare students for future success in college and career goals. Education/Training Cluster career interest includes: Educator, Counselor, Administrator, Coaching, Fine Arts Instructor while the Human Service Cluster career interest includes: Social Worker, Psychologist, Medical and Law-related.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							Total Enrollment	276	292	313
11 Instruction	\$ 612,549	72.75%	\$ 1,027,077	46.07%	\$ 1,077,622	46.40%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	42.4%	42.8%	42.5%
13 Staff Development	4,067	0.48%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	2.2%
23 School Leadership	160,617	19.08%	185,884	8.34%	201,005	8.65%	Hispanic	52.2%	52.4%	17.3%
31 Guidance, Counseling & Eval.	208	0.02%	65,657	2.95%	70,840	3.05%	Native Amer	0.0%	0.0%	33.9%
33 Health Services	-	0.00%	-	0.00%	23,797	1.02%	White	4.0%	3.4%	3.8%
36 Cocurricular/Extra-curricular	2,735	0.32%	1	0.00%	-	0.00%	Spec Educ	0.4%	0.7%	0.6%
51 Maintenance & Operations	265	0.03%	567	0.03%	-	0.00%	Econ Disadv.	69.9%	68.2%	71.2%
52 Security & Monitoring	-	0.00%	24,255	1.09%	24,217	1.04%	Limited English Prof	3.3%	1.4%	0.6%
53 Data Processing Services	-	0.00%	53,140	2.39%	50,644	2.18%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	780,440	92.69%	1,356,581	60.86%	1,448,125	62.35%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	33,794	4.01%	115,819	5.20%	117,026	5.04%				
12 Instructional Resources	-	0.00%	979	0.04%	979	0.04%				
13 Staff Development	-	0.00%	3,850	0.17%	4,950	0.21%				
23 School Leadership	5,799	0.69%	16,767	0.75%	16,861	0.73%				
31 Guidance, Counseling & Eval.	1,322	0.16%	2,353	0.11%	2,447	0.11%				
33 Health Services	98	0.01%	175	0.01%	175	0.01%				
34 Student Transportation	9,189	1.09%	9,900	0.46%	9,900	0.43%				
36 Cocurricular/Extra-curricular	6,102	0.72%	7,577	0.34%	6,892	0.30%				
51 Maintenance & Operations	4,800	0.57%	715,000	32.07%	715,000	30.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	424	0.05%	200	0.01%	200	0.01%				
	61,527	7.31%	872,620	39.14%	874,430	37.65%				
<b>Total General Annual Operating Budget</b>	\$ 841,967	100.00%	\$ 2,229,201	100.00%	\$ 2,322,555	100.00%				
Estimated Enrollment	313		300		301					
General Operating Student/Teacher Ratio	-		17.3		18.2					
Total Budgeted Operating Cost/student	\$2,690		\$7,431		\$7,716					
<b>Special Revenue Funds</b>	-		\$113,877		\$105,244					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	100%	99%	100%	100%	100%	100%	100%	100%
Mathematics	96%	98%	93%	91%	99%	96%	95%	100%	99%
Social Studies				100%	100%	100%	100%	100%	100%
Science				83%	96%	90%	98%	100%	99%

Texas Education Association AEIS

Accountability Rating:

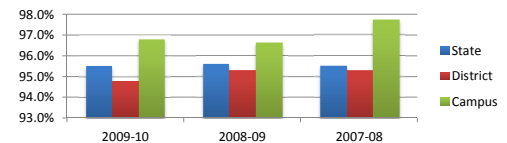
2008-09 Exemplary  
2009-10 Exemplary  
2010-11 Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	96.6%
2007-08	95.5%	95.3%	97.7%

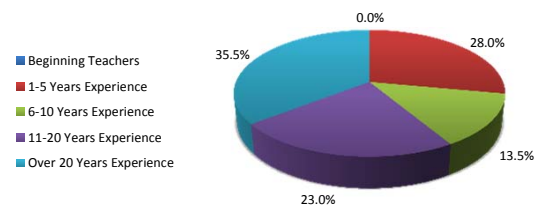
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	17.30	0.00	16.50	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	0.00	0.00	1.00	2.00	1.00	2.00
Guidance & Counseling	0.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.00	0.00	0.00	0.00	0.40	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	0.00
Security & Monitoring	0.00	0.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		22.30		21.90	
Total Special Revenue			1.8		1.8	

#### Teachers by Years of Experience



# Dallas Independent School District

## Judge Harold Barefoot Sanders Magnet Cen

### Organization 038

### Grade Span: 09 - 12

To students the opportunity to explore careers in government, law, law enforcement, and prepare our students to successfully compete in a culturally diverse and global society.

#### General Fund Budget

#### Student Data

							2009	2010	2011	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	394	389	389
Payroll Cost by Function	2010-11	Total	2011-12	Total	2012-13	Total				
11 Instruction	\$ 663,265	68.01%	\$ 1,430,303	74.93%	\$ 1,523,986	76.30%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	37.6%	32.4%	29.0%
13 Staff Development	5,296	0.54%	37	0.00%	-	0.00%	Asian	0.0%	0.0%	1.5%
23 School Leadership	177,773	18.23%	222,616	11.66%	220,093	11.02%	Hispanic	53.3%	58.6%	61.7%
31 Guidance, Counseling & Eval.	-	0.00%	65,527	3.43%	73,746	3.69%	Native Amer	0.5%	0.5%	0.5%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	White	7.6%	7.2%	6.9%
36 Cocurricular/Extra-curricular	16,629	1.71%	14,062	0.74%	4,000	0.20%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	25,319	1.33%	24,483	1.23%	Spec Educ	0.3%	0.5%	0.5%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	55.1%	57.1%	71.2%
	862,963	88.49%	1,757,864	92.09%	1,846,308	92.43%				
Non-Payroll Cost by Function							Limited English Prof	0.8%	0.5%	0.5%
11 Instruction	48,562	4.98%	71,161	3.73%	72,069	3.61%				
12 Instructional Resources	1,027	0.11%	1,717	0.09%	1,717	0.09%				
13 Staff Development	-	0.00%	191	0.01%	8,000	0.40%				
23 School Leadership	531	0.05%	7,009	0.37%	4,923	0.25%				
31 Guidance, Counseling & Eval.	-	0.00%	1,673	0.09%	1,450	0.07%				
33 Health Services	-	0.00%	100	0.01%	100	0.01%				
36 Cocurricular/Extra-curricular	62,105	6.37%	69,211	3.63%	62,863	3.15%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	112,225	11.51%	151,062	7.91%	151,122	7.57%				
Total General Annual Operating Budget	\$ 975,188	100.00%	\$ 1,908,926	100.00%	\$ 1,997,430	100.00%				
Estimated Enrollment	389		391		393					
General Operating Student/Teacher Ratio	-		16.8		16.9					
Total Budgeted Operating Cost/student	\$2,507		\$4,882		\$5,083					
Special Revenue Funds	-		\$172,815		\$138,884					

#### Goal Results

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	100%	100%	100%	100%	100%	100%	99%	100%
Mathematics	95%	98%	95%	87%	95%	95%	98%	100%	100%
Social Studies				100%	100%	100%	100%	100%	100%
Science				84%	97%	95%	97%	100%	100%

Texas Education Association AEIS

Accountability Rating:

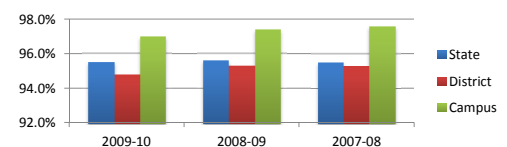
2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Exemplary**

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	97.4%
2007-08	95.5%	95.3%	97.6%

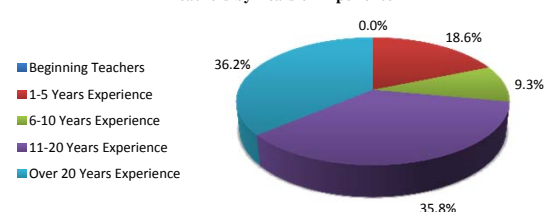
Attendance Rates



##### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	23.30	0.00	23.30	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	0.00	0.00	1.00	3.00	1.00	3.00
Guidance & Counseling	0.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.00	0.00	0.00	0.00	0.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	0.00
Security & Monitoring	0.00	0.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>0.00</u>	<u>0.00</u>	<u>29.30</u>	<u>0.00</u>	<u>29.30</u>	<u>0.00</u>
Total Special Revenue			2.0		2.0	

Teachers by Years of Experience



# Dallas Independent School District

## School for the Talented and Gifted at Yv Organization 039 Grade Span: 09 - 12

We are a college preparatory magnet high school whose mission is to graduate all of our students with the knowledge and skills necessary to be academically successful in gaining admission to the college or university of their choice.

### General Fund Budget

### Student Data

								2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	211	229	240
<b>Payroll Cost by Function</b>										
11 Instruction	\$ 923,864	73.08%	\$ 991,360	69.52%	\$ 1,000,271	70.21%	Ethnicity:			
12 Instructional Resources	-	0.00%	2,682	0.19%	3,667	0.26%	African Amer	21.3%	20.1%	16.7%
13 Staff Development	5,318	0.42%	4,250	0.30%	4,000	0.28%	Asian	0.0%	0.0%	10.8%
23 School Leadership	212,848	16.84%	211,327	14.82%	210,933	14.80%	Hispanic	28.4%	30.1%	30.0%
31 Guidance, Counseling & Eval.	-	0.00%	65,147	4.57%	62,165	4.36%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	38,955	2.73%	28,026	1.97%	White	42.7%	40.2%	42.5%
36 Cocurricular/Extra-curricular	18,774	1.49%	10,686	0.75%	2,000	0.14%				
51 Maintenance & Operations	-	0.00%	100	0.01%	551	0.04%				
52 Security & Monitoring	256	0.02%	24,668	1.73%	23,395	1.64%	Spec Educ	0.5%	0.4%	0.8%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	27.5%	31.9%	28.8%
	<b>1,161,059</b>	<b>91.84%</b>	<b>1,349,175</b>	<b>94.61%</b>	<b>1,335,008</b>	<b>93.70%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	98,189	7.77%	61,353	4.30%	69,105	4.85%	Limited English Prof	0.0%	0.0%	0.0%
12 Instructional Resources	-	0.00%	1,016	0.07%	1,016	0.07%				
13 Staff Development	450	0.04%	274	0.02%	1,975	0.14%				
23 School Leadership	779	0.06%	2,927	0.21%	1,760	0.12%				
31 Guidance, Counseling & Eval.	196	0.02%	872	0.06%	872	0.06%				
33 Health Services	-	0.00%	60	0.00%	100	0.01%				
36 Cocurricular/Extra-curricular	3,541	0.28%	10,422	0.73%	14,948	1.05%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<b>103,154</b>	<b>8.16%</b>	<b>76,924</b>	<b>5.39%</b>	<b>89,776</b>	<b>6.30%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,264,213</b>	<b>100.00%</b>	<b>\$ 1,426,099</b>	<b>100.00%</b>	<b>\$ 1,424,784</b>	<b>100.00%</b>				
Estimated Enrollment	240		240		263					
General Operating Student/Teacher Ratio	-		15.2		16.6					
Total Budgeted Operating Cost/student	\$5,268		\$5,942		\$5,417					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$34,032</b>		<b>-</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	100%	100%	100%	100%	100%	98%	100%	100%
Mathematics	100%	100%	100%	100%	100%	100%	100%	100%	100%
Social Studies				100%	100%	100%	100%	100%	100%
Science				100%	100%	100%	100%	100%	100%

Texas Education Association AEIS

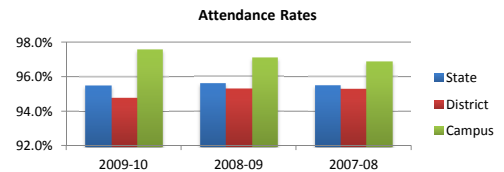
Accountability Rating:

2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Exemplary**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

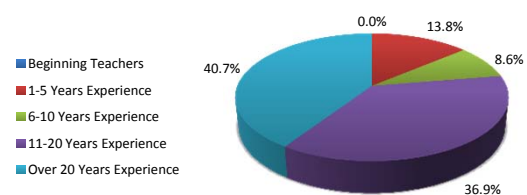
	State	District	Campus
2009-10	95.5%	94.8%	97.6%
2008-09	95.6%	95.3%	97.1%
2007-08	95.5%	95.3%	96.9%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	15.80	1.00	15.80	1.00
Library	0.00	0.00	0.00	0.10	0.00	0.10
Campus Admin	0.00	0.00	1.00	2.20	1.00	2.20
Guidance & Counseling	0.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.00	0.00	0.20	1.00	0.00	1.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	0.00
Security & Monitoring	0.00	0.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>0.00</b>		<b>23.30</b>		<b>23.10</b>	
Total Special Revenue			-		-	

#### Teachers by Years of Experience



# Dallas Independent School District

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

We provide a safe and secure environment in which we believe that are students are capable of becoming productive citizens.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 3,452,034	72.98%	\$ 3,124,822	70.54%	\$ 4,245,695	74.68%
12 Instructional Resources	80,518	1.70%	85,632	1.93%	85,552	1.50%
13 Staff Development	12,541	0.27%	-	0.00%	-	0.00%
23 School Leadership	421,411	8.91%	447,537	10.10%	519,467	9.14%
31 Guidance, Counseling & Eval.	133,702	2.83%	137,458	3.10%	209,409	3.68%
33 Health Services	68,601	1.45%	68,031	1.54%	80,448	1.41%
36 Cocurricular/Extra-curricular	35,690	0.75%	22,708	0.51%	-	0.00%
51 Maintenance & Operations	238,610	5.04%	229,479	5.18%	212,434	3.74%
52 Security & Monitoring	29,795	0.63%	45,185	1.02%	49,675	0.87%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	4,472,901	94.56%	4,160,852	93.93%	5,402,680	95.03%
Non-Payroll Cost by Function						
11 Instruction	52,444	1.11%	34,678	0.78%	42,004	0.74%
12 Instructional Resources	12,564	0.27%	8,551	0.19%	9,747	0.17%
13 Staff Development	120	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,624	0.08%	3,055	0.07%	8,400	0.15%
31 Guidance, Counseling & Eval.	1,676	0.04%	500	0.01%	750	0.01%
33 Health Services	298	0.01%	281	0.01%	300	0.01%
36 Cocurricular/Extra-curricular	5,887	0.12%	13,810	0.31%	15,328	0.27%
51 Maintenance & Operations	180,835	3.82%	207,856	4.69%	205,000	3.61%
52 Security & Monitoring	-	0.00%	-	0.00%	1,200	0.02%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	257,448	5.44%	268,731	6.07%	282,729	4.97%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,730,349</b>	<b>100.00%</b>	<b>\$ 4,429,583</b>	<b>100.00%</b>	<b>\$ 5,685,409</b>	<b>100.00%</b>
Estimated Enrollment	882		759		1,016	
General Operating Student/Teacher Ratio	14.7		15.6		15.7	
Total Budgeted Operating Cost/student	\$5,363		\$5,836		\$5,596	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$329,455</b>		<b>\$426,776</b>	

### Student Data

	2009	2010	2011
Total Enrollment	948	905	882
Ethnicity:			
African Amer	74.6%	74.4%	67.7%
Asian	0.0%	0.0%	0.0%
Hispanic	24.8%	25.2%	29.4%
Native Amer	0.0%	0.1%	2.2%
White	0.6%	0.3%	0.6%
Spec Educ	7.4%	8.2%	7.0%
Econ Disadv.	74.8%	81.3%	80.5%
Limited English Prof	5.8%	6.3%	8.8%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	87%	77%	79%	86%	77%	80%	97%	87%	82%
Mathematics	69%	70%	57%	70%	70%	65%	65%	66%	66%
Writing				94%	89%	89%			
Social Studies							90%	93%	84%
Science							66%	67%	68%

Texas Education Association AEIS

Accountability Rating:

2008-09  
2009-10  
2010-11

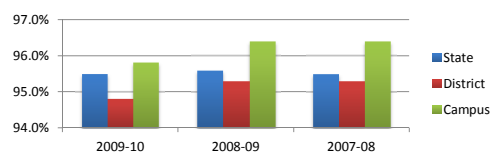
Academically Acc  
Recognized  
Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.8%
2008-09	95.6%	95.3%	96.4%
2007-08	95.5%	95.3%	96.4%

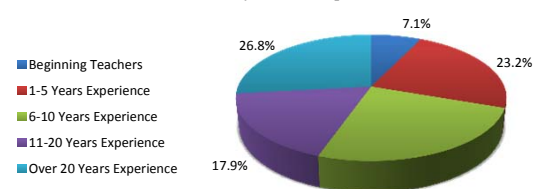
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.10	2.00	48.60	2.00	64.60	2.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	3.00	6.00	3.00	6.00	4.00	6.00
Guidance & Counseling	2.00	0.00	2.00	0.00	3.00	0.00
Health Services	1.00	0.20	1.00	0.00	1.20	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	85.30		72.60		90.80	
Total Special Revenue			5.0		8.5	

Teachers by Years of Experience



# Dallas Independent School District

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

The mission of T. W. Browne Middle School is to provide all students with a quality education that leads to students who are college and career ready.

### General Fund Budget

### Student Data

							2009	2010	2011
<b>Payroll Cost by Function</b>	<b>Audited 2010-11</b>	<b>% of Total</b>	<b>Current Budget 2011-12</b>	<b>% of Total</b>	<b>Proposed Budget 2012-13</b>	<b>% of Total</b>	<b>Total Enrollment</b>		
11 Instruction	\$ 2,635,415	66.55%	\$ 2,763,686	67.97%	\$ 3,411,957	71.80%	857	734	811
12 Instructional Resources	83,464	2.11%	85,141	2.09%	84,641	1.78%	Ethnicity:		
13 Staff Development	14,865	0.38%	255	0.01%	-	0.00%	African Amer	30.8%	28.7%
23 School Leadership	414,018	10.45%	441,751	10.86%	458,599	9.65%	Asian	0.0%	0.0%
31 Guidance, Counseling & Eval.	164,827	4.16%	139,473	3.43%	137,458	2.89%	Hispanic	67.6%	69.2%
33 Health Services	56,021	1.41%	57,699	1.42%	80,781	1.70%	Native Amer	0.1%	0.3%
36 Cocurricular/Extra-curricular	28,394	0.72%	19,093	0.47%	500	0.01%	White	0.2%	0.8%
51 Maintenance & Operations	219,640	5.55%	196,742	4.84%	196,411	4.13%	Spec Educ	9.2%	10.5%
52 Security & Monitoring	40,179	1.01%	46,940	1.15%	47,871	1.01%	Econ Disadv.	85.3%	87.6%
61 Community Education	62	0.00%	-	0.00%	500	0.01%			
	<b>3,656,884</b>	<b>92.34%</b>	<b>3,750,780</b>	<b>92.24%</b>	<b>4,418,718</b>	<b>92.99%</b>			
<b>Non-Payroll Cost by Function</b>									
11 Instruction	70,312	1.78%	32,886	0.81%	56,421	1.19%	Limited English Prof	26.0%	23.6%
12 Instructional Resources	8,742	0.22%	15,879	0.39%	9,554	0.20%			
13 Staff Development	120	0.00%	137	0.00%	-	0.00%			
23 School Leadership	1,330	0.03%	2,611	0.06%	4,500	0.09%			
31 Guidance, Counseling & Eval.	-	0.00%	300	0.01%	1,500	0.03%			
33 Health Services	-	0.00%	300	0.01%	500	0.01%			
36 Cocurricular/Extra-curricular	2,782	0.07%	13,788	0.34%	8,616	0.18%			
51 Maintenance & Operations	220,003	5.56%	249,566	6.14%	252,000	5.30%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	<b>303,287</b>	<b>7.66%</b>	<b>315,467</b>	<b>7.76%</b>	<b>333,091</b>	<b>7.01%</b>			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,960,171</b>	<b>100.00%</b>	<b>\$ 4,066,247</b>	<b>100.00%</b>	<b>\$ 4,751,809</b>	<b>100.00%</b>			
Estimated Enrollment	811		794		995				
General Operating Student/Teacher Ratio	14.9		17.0		17.2				
Total Budgeted Operating Cost/student	\$4,883		\$5,121		\$4,776				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$795,686</b>		<b>\$850,607</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	0%	0%	0%	73%	75%	74%	87%	81%	79%
Mathematics	0%	0%	0%	58%	77%	67%	51%	58%	57%
Writing				86%	90%	83%			
Social Studies							83%	97%	92%
Science							49%	57%	57%

Texas Education Association AEIS

Accountability Rating:

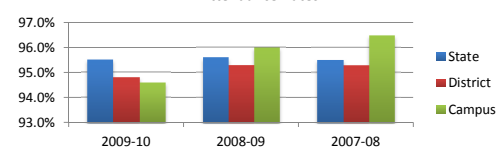
2008-09 Academically Unacc  
2009-10 Academically Acc  
2010-11 Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	94.6%
2008-09	95.6%	95.3%	96.0%
2007-08	95.5%	95.3%	96.5%

#### Attendance Rates

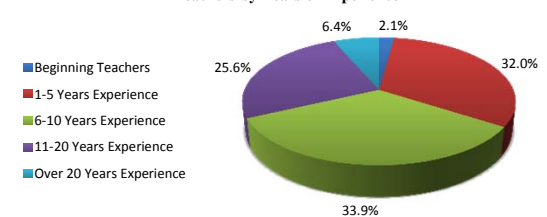


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.50	2.00	46.80	1.00	57.80	3.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	3.00	6.00	3.00	6.00	3.00	6.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.40	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	6.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>78.50</b>		<b>68.80</b>		<b>82.20</b>	

Total Special Revenue 8.0 8.5

#### Teachers by Years of Experience



# Dallas Independent School District

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

At Edward H. Cary Middle School, our mission is to provide a safe, secure learning environment in which students can cultivate their academic talents to achieve success as lifelong learners. We see our faculty as enablers, delivering rigorous curriculum to our students with an eye to real world relevance founded on collaborative, mentoring relationships.

### General Fund Budget

### Student Data

							2009	2010	2011
<b>Payroll Cost by Function</b>	<b>Audited 2010-11</b>	<b>% of Total</b>	<b>Current Budget 2011-12</b>	<b>% of Total</b>	<b>Proposed Budget 2012-13</b>	<b>% of Total</b>	<b>Total Enrollment</b>		
11 Instruction	\$ 2,062,072	68.52%	\$ 2,275,030	68.63%	\$ 2,229,536	68.82%	435	490	475
12 Instructional Resources	104,728	3.48%	91,951	2.77%	88,351	2.73%	Ethnicity:		
13 Staff Development	10,433	0.35%	75	0.00%	6,000	0.19%	African Amer	3.0%	8.6%
23 School Leadership	315,887	10.50%	322,206	9.72%	312,582	9.65%	Asian	0.0%	0.0%
31 Guidance, Counseling & Eval.	73,787	2.45%	139,291	4.20%	138,748	4.28%	Hispanic	95.9%	90.4%
33 Health Services	30,436	1.01%	51,302	1.55%	53,216	1.64%	Native Amer	0.5%	0.4%
36 Cocurricular/Extra-curricular	22,712	0.75%	16,280	0.49%	-	0.00%	White	0.7%	0.6%
51 Maintenance & Operations	153,635	5.11%	165,327	4.99%	155,053	4.79%	Spec Educ	8.5%	10.6%
52 Security & Monitoring	20,441	0.68%	45,328	1.37%	45,138	1.39%	Econ Disadv.	93.3%	90.8%
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	<b>2,794,130</b>	<b>92.85%</b>	<b>3,106,790</b>	<b>93.73%</b>	<b>3,028,624</b>	<b>93.48%</b>			
<b>Non-Payroll Cost by Function</b>									
11 Instruction	41,855	1.39%	27,446	0.83%	28,902	0.89%	Limited English Prof	39.8%	43.1%
12 Instructional Resources	9,424	0.31%	4,980	0.15%	6,475	0.20%			
13 Staff Development	626	0.02%	500	0.02%	500	0.02%			
23 School Leadership	1,563	0.05%	2,118	0.06%	5,019	0.15%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	8	0.00%	300	0.01%	150	0.00%			
36 Cocurricular/Extra-curricular	13,178	0.44%	9,616	0.29%	10,116	0.31%			
51 Maintenance & Operations	148,472	4.93%	163,000	4.92%	160,000	4.94%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	<b>215,127</b>	<b>7.15%</b>	<b>207,960</b>	<b>6.27%</b>	<b>211,162</b>	<b>6.52%</b>			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,009,257</b>	<b>100.00%</b>	<b>\$ 3,314,750</b>	<b>100.00%</b>	<b>\$ 3,239,786</b>	<b>100.00%</b>			
Estimated Enrollment	475		572		606				
General Operating Student/Teacher Ratio	13.4		15.7		16.8				
Total Budgeted Operating Cost/student	\$6,335		\$5,795		\$5,346				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$675,446</b>		<b>\$740,069</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	83%	74%	74%	70%	69%	71%	82%	77%	74%
Mathematics	84%	67%	78%	67%	63%	64%	56%	57%	55%
Writing				86%	93%	85%			
Social Studies							84%	89%	90%
Science							54%	49%	52%

Texas Education Association AEIS

Accountability Rating:

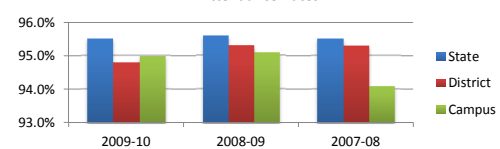
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.0%
2008-09	95.6%	95.3%	95.1%
2007-08	95.5%	95.3%	94.1%

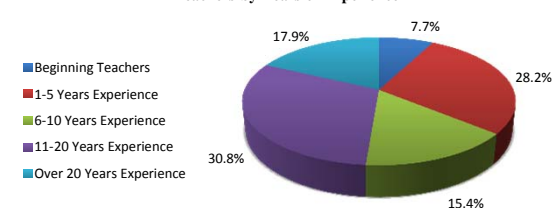
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	1.00	36.50	2.00	36.00	2.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	2.00	5.00	2.00	5.00	2.00	5.00
Guidance & Counseling	1.00	0.00	2.00	0.00	2.00	0.00
Health Services	0.60	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	6.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>55.10</b>		<b>57.50</b>		<b>57.00</b>	
Total Special Revenue			5.0		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

All E. B. Comstock faculty and staff members believe that all students are capable of acquiring the knowledge, skills and character needed for productive, ethical and responsible citizenship in a diverse world. We are deeply committed to student success.

### General Fund Budget

### Student Data

								2009	2010	2011	
								Total Enrollment	952	910	1,109

# Dallas Independent School District

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

Florence's mission is to develop lifelong learners and promote active participation by students and parents so that each child will graduate from high school. College readiness strategies will be taught within an environment that is adolescent friendly. Though Florence's Instructional Plan, staff will be nurtured and developed. Financial resources will be utilized in a manner that best supports instructional programs.

### General Fund Budget

### Student Data

							2009	2010	2011
							Total Enrollment		
							1,189	1,141	1,037
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total			
11 Instruction	\$ 3,879,695	70.43%	\$ 3,729,269	72.65%	\$ 3,421,500	71.65%	Ethnicity:		
12 Instructional Resources	101,822	1.85%	92,332	1.80%	92,309	1.93%	African Amer	36.4%	33.1%
13 Staff Development	15,362	0.28%	2,690	0.05%	-	0.00%	Asian	0.0%	0.0%
23 School Leadership	597,396	10.84%	441,257	8.60%	460,876	9.65%	Hispanic	62.3%	65.1%
31 Guidance, Counseling & Eval.	204,523	3.71%	144,675	2.82%	144,675	3.03%	Native Amer	0.0%	0.0%
33 Health Services	90,164	1.64%	84,875	1.65%	87,912	1.84%	White	1.3%	1.7%
36 Cocurricular/Extra-curricular	38,932	0.71%	19,820	0.39%	-	0.00%	Spec Educ	12.3%	12.1%
51 Maintenance & Operations	208,166	3.78%	215,338	4.19%	193,072	4.04%	Econ Disadv.	87.9%	89.5%
52 Security & Monitoring	41,054	0.75%	46,964	0.91%	46,966	0.98%			
61 Community Education	621	0.01%	-	0.00%	-	0.00%			
	5,177,736	93.99%	4,777,220	93.06%	4,447,310	93.13%			
Non-Payroll Cost by Function							Limited English Prof	21.5%	27.9%
11 Instruction	56,816	1.03%	63,014	1.23%	43,450	0.91%			
12 Instructional Resources	14,770	0.27%	9,892	0.19%	8,929	0.19%			
13 Staff Development	923	0.02%	416	0.01%	-	0.00%			
23 School Leadership	13,455	0.24%	15,295	0.30%	11,500	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	12,961	0.24%	15,488	0.30%	12,536	0.26%			
51 Maintenance & Operations	231,961	4.21%	252,000	4.91%	251,421	5.27%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	330,887	6.01%	356,105	6.94%	327,836	6.87%			
<b>Total General Annual Operating Budget</b>	<b>\$ 5,508,623</b>	<b>100.00%</b>	<b>\$ 5,133,325</b>	<b>100.00%</b>	<b>\$ 4,775,146</b>	<b>100.00%</b>			
Estimated Enrollment	1,037		931		927				
General Operating Student/Teacher Ratio	14.0		15.6		16.6				
Total Budgeted Operating Cost/student	\$5,312		\$5,514		\$5,151				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$1,001,723</b>		<b>\$874,670</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	80%	61%	72%	69%	73%	68%	89%	73%	80%
Mathematics	66%	46%	69%	37%	64%	62%	62%	42%	60%
Writing				82%	84%	85%			
Social Studies							84%	84%	91%
Science							45%	41%	56%

Texas Education Association AEIS

Accountability Rating:

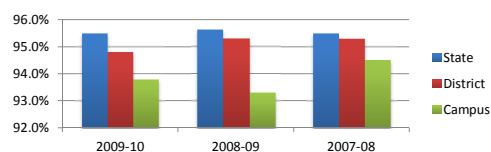
2008-09 **Academically Unacc**  
2009-10 **Academically Unacc**  
2010-11 **Academically Unacc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.8%
2008-09	95.6%	95.3%	93.3%
2007-08	95.5%	95.3%	94.5%

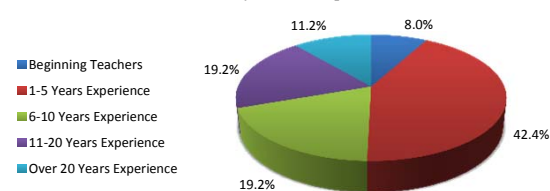
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.00	6.00	59.50	5.00	56.00	6.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	4.00	7.00	3.00	6.00	3.00	6.00
Guidance & Counseling	3.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.60	0.00	1.40	0.00	1.40	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>106.60</b>		<b>86.90</b>		<b>84.40</b>	
<b>Total Special Revenue</b>			11.0		11.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Through high expectations and personal responsibility, Benjamin Franklin Middle School is committed to providing a safe and engaging learning environment that fosters academic development, personal growth, and skills for lifelong learning in our diverse community. We empower students to learn by providing a rigorous curriculum, promoting collaboration, and allowing students to be stakeholders in their own education. We pride ourselves in challenging students to perform to their utmost potential. Franklin Middle School has a reputation for excellence, both in academics and extracurricular activities. We believe that students should be guided and encouraged to develop their gifts, talents, and leadership abilities through participation in sports, visual and performing arts, academic competition teams, student council, and JROTC.

### General Fund Budget

### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	1,103	1,078	1,080
11 Instruction	\$ 4,038,870	72.80%	\$ 3,917,633	74.17%	\$ 3,651,270	73.39%	Ethnicity:			
12 Instructional Resources	81,758	1.47%	84,736	1.60%	84,841	1.71%	African Amer	22.5%	21.8%	19.4%
13 Staff Development	12,065	0.22%	3,119	0.06%	4,000	0.08%	Asian	0.0%	0.0%	1.6%
23 School Leadership	489,355	8.82%	428,500	8.11%	432,572	8.69%	Hispanic	66.3%	65.3%	66.7%
31 Guidance, Counseling & Eval.	230,698	4.16%	143,978	2.73%	143,978	2.89%	Native Amer	0.1%	0.1%	0.6%
33 Health Services	71,522	1.29%	78,490	1.49%	61,888	1.24%	White	9.9%	11.1%	11.5%
36 Cocurricular/Extra-curricular	39,872	0.72%	26,667	0.50%	-	0.00%				
51 Maintenance & Operations	215,668	3.89%	216,452	4.10%	216,452	4.35%				
52 Security & Monitoring	42,415	0.76%	47,464	0.90%	47,621	0.96%	Spec Educ	10.1%	10.6%	10.8%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	73.3%	72.8%	72.6%
	5,222,222	94.14%	4,947,039	93.66%	4,642,622	93.31%				
Non-Payroll Cost by Function							Limited English Prof	27.7%	26.3%	29.9%
11 Instruction	41,001	0.74%	33,368	0.63%	32,833	0.66%				
12 Instructional Resources	13,590	0.24%	9,847	0.19%	8,966	0.18%				
13 Staff Development	-	0.00%	315	0.01%	-	0.00%				
23 School Leadership	3,105	0.06%	2,990	0.06%	3,250	0.07%				
31 Guidance, Counseling & Eval.	472	0.01%	416	0.01%	500	0.01%				
33 Health Services	360	0.01%	250	0.00%	400	0.01%				
36 Cocurricular/Extra-curricular	13,751	0.25%	19,840	0.38%	18,840	0.38%				
51 Maintenance & Operations	253,015	4.56%	268,000	5.07%	268,000	5.39%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	325,296	5.86%	335,026	6.34%	332,789	6.69%				
Total General Annual Operating Budget	\$ 5,547,518	100.00%	\$ 5,282,065	100.00%	\$ 4,975,411	100.00%				
Estimated Enrollment	1,080		944		931					
General Operating Student/Teacher Ratio	13.8		15.8		16.2					
Total Budgeted Operating Cost/student	\$5,137		\$5,595		\$5,344					
Special Revenue Funds	-		\$576,030		\$701,834					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	92%	80%	77%	81%	81%	81%	90%	87%	87%
Mathematics	74%	71%	69%	67%	68%	67%	69%	72%	75%
Writing				91%	91%	88%			
Social Studies							84%	92%	95%
Science							50%	65%	72%

Texas Education Association AEIS

Accountability Rating:

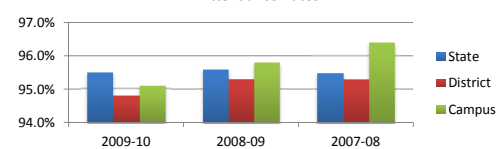
2008-09 **Academically Unacc**  
2009-10 **Academically Acc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.1%
2008-09	95.6%	95.3%	95.8%
2007-08	95.5%	95.3%	96.4%

#### Attendance Rates

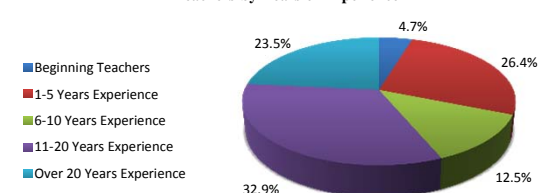


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	78.30	4.00	59.80	4.00	57.30	4.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	4.00	7.00	3.00	6.00	3.00	6.00
Guidance & Counseling	3.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.40	0.20	1.40	0.00	1.20	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>108.90</u>		<u>86.20</u>		<u>83.50</u>	

Total Special Revenue 9.5 10.0

#### Teachers by Years of Experience



# Dallas Independent School District

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

Our mission is that all students and staff will show integrity, provide service to others before self, and demonstrate excellence both academically and socially. We also want to prepare all students to succeed.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	967	1,058	1,113
Payroll Cost by Function	2010-11	Total	2011-12	Total	2012-13	Total				
11 Instruction	\$ 3,972,595	70.84%	\$ 4,272,949	72.64%	\$ 4,208,705	72.20%	Ethnicity:			
12 Instructional Resources	97,364	1.74%	102,615	1.74%	102,565	1.76%	African Amer	16.9%	12.7%	13.7%
13 Staff Development	12,894	0.23%	3,432	0.06%	1,000	0.02%	Asian	0.0%	0.0%	0.3%
23 School Leadership	540,725	9.64%	539,333	9.17%	587,674	10.08%	Hispanic	75.9%	79.3%	80.0%
31 Guidance, Counseling & Eval.	229,764	4.10%	237,174	4.03%	231,626	3.97%	Native Amer	0.3%	0.3%	0.4%
33 Health Services	95,929	1.71%	104,956	1.78%	94,893	1.63%	White	5.9%	6.5%	4.9%
36 Cocurricular/Extra-curricular	37,141	0.66%	20,669	0.35%	-	0.00%				
51 Maintenance & Operations	235,173	4.19%	214,600	3.65%	214,507	3.68%				
52 Security & Monitoring	41,223	0.74%	48,176	0.82%	45,826	0.79%	Spec Educ	10.1%	10.6%	9.7%
61 Community Education	4,256	0.08%	-	0.00%	-	0.00%	Econ Disadv.	85.7%	89.1%	90.0%
	5,267,063	93.92%	5,543,904	94.25%	5,486,796	94.13%				
Non-Payroll Cost by Function							Limited English Prof	22.5%	29.1%	32.2%
11 Instruction	63,009	1.12%	47,984	0.82%	57,318	0.98%				
12 Instructional Resources	16,780	0.30%	11,229	0.19%	11,523	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	35	0.00%	1,216	0.02%	300	0.01%				
31 Guidance, Counseling & Eval.	794	0.01%	600	0.01%	600	0.01%				
33 Health Services	695	0.01%	560	0.01%	600	0.01%				
36 Cocurricular/Extra-curricular	19,792	0.35%	18,080	0.31%	15,520	0.27%				
51 Maintenance & Operations	239,641	4.27%	255,344	4.34%	255,500	4.38%				
52 Security & Monitoring	-	0.00%	2,996	0.05%	-	0.00%				
61 Community Education	-	0.00%	375	0.01%	800	0.01%				
	340,745	6.08%	338,384	5.75%	342,161	5.87%				
Total General Annual Operating Budget	\$ 5,607,809	100.00%	\$ 5,882,288	100.00%	\$ 5,828,957	100.00%				
Estimated Enrollment	1,113		1,185		1,209					
General Operating Student/Teacher Ratio	14.8		17.0		17.1					
Total Budgeted Operating Cost/student	\$5,038		\$4,964		\$4,821					
Special Revenue Funds	-		\$514,751		\$493,873					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	90%	80%	75%	77%	82%	80%	95%	90%	88%
Mathematics	70%	78%	75%	73%	68%	72%	76%	72%	61%
Writing				95%	94%	92%			
Social Studies							95%	96%	92%
Science							69%	80%	66%

Texas Education Association AEIS

Accountability Rating:

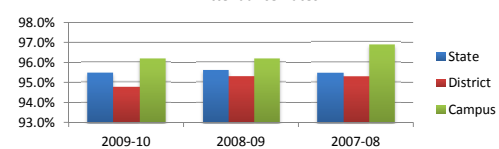
2008-09 **Academically Acc**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.2%
2008-09	95.6%	95.3%	96.2%
2007-08	95.5%	95.3%	96.9%

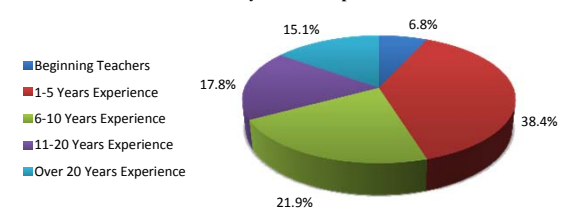
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	75.30	5.00	69.80	5.00	70.80	4.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	4.00	7.00	4.00	7.00	5.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.40	0.20	1.40	0.40	1.40	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	106.90		100.60		101.60	
Total Special Revenue			9.0		10.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

W.E. Greiner Exploratory Arts Academy and Middle School is dedicated to expanding and heightening the academic, social, and artistic abilities of all students while providing an atmosphere of safety and security.

### General Fund Budget

### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	1,501	1,689	1,672
11 Instruction	\$ 5,769,845	73.75%	\$ 6,215,062	75.83%	\$ 5,889,822	75.58%	Ethnicity:			
12 Instructional Resources	94,525	1.21%	99,596	1.22%	98,918	1.27%	African Amer	8.8%	10.1%	9.8%
13 Staff Development	13,157	0.17%	-	0.00%	8,000	0.10%	Asian	0.0%	0.0%	0.1%
23 School Leadership	707,144	9.04%	711,300	8.68%	706,156	9.06%	Hispanic	86.9%	86.9%	86.5%
31 Guidance, Counseling & Eval.	315,420	4.03%	317,527	3.87%	296,667	3.81%	Native Amer	0.5%	0.4%	0.7%
33 Health Services	107,754	1.38%	116,050	1.42%	119,824	1.54%	White	3.3%	2.2%	2.4%
36 Cocurricular/Extra-curricular	53,808	0.69%	29,670	0.36%	-	0.00%				
51 Maintenance & Operations	274,831	3.51%	237,249	2.89%	223,285	2.87%				
52 Security & Monitoring	78,390	1.00%	52,524	0.64%	53,022	0.68%	Spec Educ	7.1%	6.3%	5.7%
61 Community Education	186	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.7%	85.8%	84.4%
	7,415,061	94.79%	7,778,978	94.91%	7,395,694	94.90%				
Non-Payroll Cost by Function							Limited English Prof	18.8%	21.9%	19.5%
11 Instruction	84,431	1.08%	83,904	1.02%	58,880	0.76%				
12 Instructional Resources	21,159	0.27%	16,413	0.20%	16,326	0.21%				
13 Staff Development	-	0.00%	-	0.00%	1,973	0.03%				
23 School Leadership	2,850	0.04%	1,969	0.02%	2,700	0.03%				
31 Guidance, Counseling & Eval.	814	0.01%	500	0.01%	500	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,344	0.13%	19,581	0.24%	21,840	0.28%				
51 Maintenance & Operations	288,367	3.69%	295,151	3.60%	295,000	3.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	407,964	5.21%	417,518	5.09%	397,219	5.10%				
Total General Annual Operating Budget	\$ 7,823,025	100.00%	\$ 8,196,496	100.00%	\$ 7,792,913	100.00%				
Estimated Enrollment	1,672		1,757		1,731					
General Operating Student/Teacher Ratio	15.3		17.1		17.3					
Total Budgeted Operating Cost/student	\$4,679		\$4,665		\$4,502					
Special Revenue Funds	-		\$863,677		\$723,829					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	95%	87%	86%	93%	87%	90%	96%	94%	90%
Mathematics	91%	86%	87%	90%	89%	89%	90%	88%	90%
Writing				96%	95%	97%			
Social Studies							98%	99%	99%
Science							82%	82%	86%

Texas Education Association AEIS

Accountability Rating:

2008-09  
2009-10  
2010-11

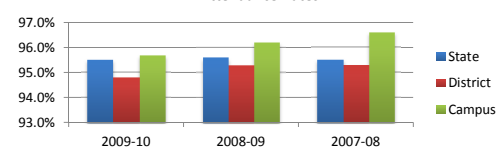
**Recognized**  
**Exemplary**  
**Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.7%
2008-09	95.6%	95.3%	96.2%
2007-08	95.5%	95.3%	96.6%

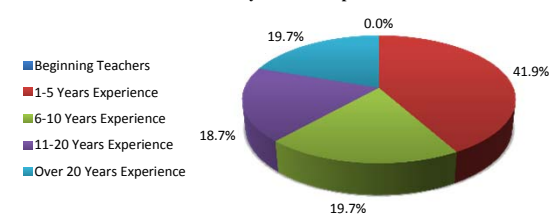
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	109.30	2.00	102.80	2.00	99.80	2.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	5.00	9.00	5.00	10.00	5.00	10.00
Guidance & Counseling	4.00	0.00	4.00	0.00	4.00	0.00
Health Services	1.80	0.20	2.00	0.00	2.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	8.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	3.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>144.30</b>		<b>135.80</b>		<b>132.80</b>	
Total Special Revenue			13.0		10.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

At Robert T. Hill Middle School, our goal is to provide academic and extracurricular learning opportunities that develop the whole child and prepare students for high school.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	891	865	818
Payroll Cost by Function	2010-11	Total	2011-12	Total	2012-13	Total				
11 Instruction	\$ 3,388,198	73.29%	\$ 3,373,698	73.44%	\$ 3,143,176	72.57%	Ethnicity:			
12 Instructional Resources	67,789	1.47%	91,488	1.99%	83,297	1.92%	African Amer	20.1%	20.0%	21.4%
13 Staff Development	12,616	0.27%	1,795	0.04%	-	0.00%	Asian	0.0%	0.0%	3.2%
23 School Leadership	429,368	9.29%	442,423	9.63%	439,299	10.14%	Hispanic	68.8%	69.8%	69.6%
31 Guidance, Counseling & Eval.	139,471	3.02%	143,728	3.13%	143,728	3.32%	Native Amer	0.2%	0.5%	0.7%
33 Health Services	83,317	1.80%	63,648	1.39%	64,009	1.48%	White	5.8%	5.1%	4.6%
36 Cocurricular/Extra-curricular	36,700	0.79%	19,250	0.42%	-	0.00%				
51 Maintenance & Operations	133,611	2.89%	159,602	3.47%	160,127	3.70%				
52 Security & Monitoring	35,170	0.76%	47,008	1.02%	46,052	1.06%	Spec Educ	12.6%	11.4%	12.6%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.3%	86.0%	91.6%
	4,326,241	93.58%	4,342,640	94.53%	4,079,688	94.19%				
Non-Payroll Cost by Function							Limited English Prof	27.8%	28.0%	27.4%
11 Instruction	80,513	1.74%	48,287	1.05%	43,000	0.99%				
12 Instructional Resources	12,716	0.28%	8,195	0.18%	10,414	0.24%				
13 Staff Development	49	0.00%	-	0.00%	2,000	0.05%				
23 School Leadership	368	0.01%	670	0.01%	2,000	0.05%				
31 Guidance, Counseling & Eval.	594	0.01%	172	0.00%	300	0.01%				
33 Health Services	-	0.00%	127	0.00%	300	0.01%				
36 Cocurricular/Extra-curricular	11,550	0.25%	17,626	0.38%	17,588	0.41%				
51 Maintenance & Operations	190,815	4.13%	176,295	3.84%	176,000	4.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	296,604	6.42%	251,372	5.47%	251,602	5.81%				
Total General Annual Operating Budget	\$ 4,622,845	100.00%	\$ 4,594,012	100.00%	\$ 4,331,290	100.00%				
Estimated Enrollment	818		881		871					
General Operating Student/Teacher Ratio	13.3		16.3		17.0					
Total Budgeted Operating Cost/student	\$5,651		\$5,215		\$4,973					
Special Revenue Funds	-		\$703,734		\$629,035					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	88%	75%	81%	77%	78%	74%	85%	80%	82%
Mathematics	61%	50%	85%	70%	61%	62%	51%	58%	57%
Writing				89%	92%	88%			
Social Studies							80%	85%	88%
Science							54%	65%	61%

Texas Education Association AEIS

Accountability Rating:

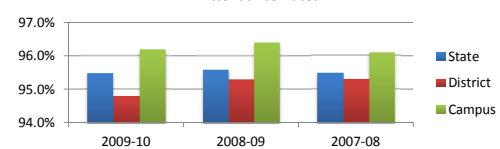
2008-09 Academically Unacc  
2009-10 Academically Acc  
2010-11 Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.2%
2008-09	95.6%	95.3%	96.4%
2007-08	95.5%	95.3%	96.1%

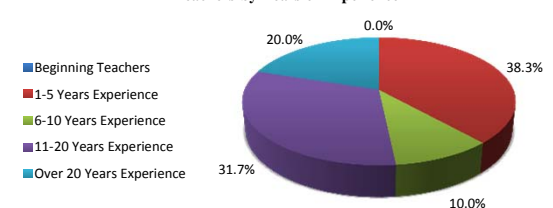
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.60	6.00	54.10	4.00	51.10	3.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	3.00	7.00	3.00	6.00	3.00	6.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.20	0.00	1.00	0.20	1.00	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	89.80		78.30		74.30	
Total Special Revenue			7.5		5.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Oliver Wendell Holmes Humanities/Communi Organization 051 Grade Span: 06 - 08

The mission of Oliver Wendell Holmes Middle School/ Humanities and Communications Academy is to increase achievement levels and college readiness of students academically, socially, and emotionally.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	1,083	1,023	1,007
	2010-11	Total	2011-12	Total	2012-13	Total				
Payroll Cost by Function										
11 Instruction	\$ 4,429,986	73.52%	\$ 4,333,880	75.74%	\$ 3,988,828	75.04%	Ethnicity:			
12 Instructional Resources	91,575	1.52%	83,917	1.47%	83,297	1.57%	African Amer	75.5%	76.1%	71.0%
13 Staff Development	14,076	0.23%	1,075	0.02%	1,000	0.02%	Asian	0.0%	0.0%	0.0%
23 School Leadership	526,063	8.73%	452,109	7.90%	436,728	8.22%	Hispanic	24.2%	23.7%	27.2%
31 Guidance, Counseling & Eval.	227,257	3.77%	164,583	2.88%	153,710	2.89%	Native Amer	0.1%	0.0%	0.3%
33 Health Services	84,765	1.41%	89,276	1.56%	88,302	1.66%	White	0.2%	0.2%	0.5%
36 Cocurricular/Extra-curricular	54,657	0.91%	24,514	0.43%	-	0.00%				
51 Maintenance & Operations	220,899	3.67%	236,826	4.14%	227,655	4.28%				
52 Security & Monitoring	67,321	1.12%	45,404	0.79%	46,957	0.88%	Spec Educ	16.3%	14.7%	14.6%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.2%	88.1%	90.3%
	5,716,599	94.87%	5,431,584	94.92%	5,026,477	94.56%				
Non-Payroll Cost by Function							Limited English Prof	9.5%	8.4%	11.3%
11 Instruction	54,470	0.90%	35,961	0.63%	33,216	0.62%				
12 Instructional Resources	13,592	0.23%	10,941	0.19%	9,779	0.18%				
13 Staff Development	603	0.01%	51	0.00%	850	0.02%				
23 School Leadership	7,546	0.13%	1,125	0.02%	4,850	0.09%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	88	0.00%	-	0.00%	150	0.00%				
36 Cocurricular/Extra-curricular	9,782	0.16%	18,328	0.32%	14,936	0.28%				
51 Maintenance & Operations	222,575	3.69%	223,530	3.91%	224,500	4.22%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	465	0.01%	638	0.01%	1,050	0.02%				
	309,121	5.13%	290,574	5.08%	289,331	5.44%				
Total General Annual Operating Budget	\$ 6,025,720	100.00%	\$ 5,722,158	100.00%	\$ 5,315,808	100.00%				
Estimated Enrollment	1,007		943		927					
General Operating Student/Teacher Ratio	12.5		14.2		15.0					
Total Budgeted Operating Cost/student	\$5,984		\$6,068		\$5,734					
Special Revenue Funds	-		\$644,735		\$452,635					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	82%	77%	70%	81%	68%	76%	91%	83%	73%
Mathematics	60%	60%	62%	61%	50%	55%	56%	51%	52%
Writing				86%	85%	85%			
Social Studies							91%	91%	91%
Science							52%	53%	48%

Texas Education Association AEIS  
Accountability Rating:

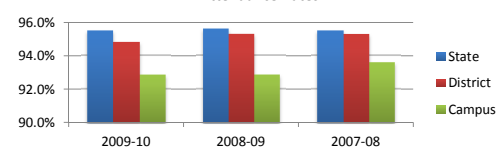
2008-09 Academically Unacc  
2009-10 Academically Acc  
2010-11 Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	92.9%
2008-09	95.6%	95.3%	92.9%
2007-08	95.5%	95.3%	93.6%

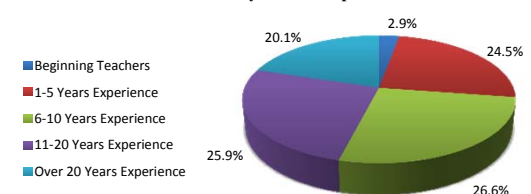
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	80.50	8.00	66.50	7.00	62.00	7.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	4.00	7.00	3.00	6.00	3.00	6.00
Guidance & Counseling	3.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.40	0.00	1.40	0.00	1.40	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	7.00	0.00	7.00
Security & Monitoring	0.00	3.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>115.90</u>		<u>96.90</u>		<u>92.40</u>	
Total Special Revenue			11.0		10.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Educating ALL Students for Success is the mission of Dallas ISD and John B. Hood Middle School. Our mission is to provide ALL students, faculty, staff, parents/guardians, and community members opportunities to nurture and exemplify the 'core' values set forth by Dallas ISD: Trustworthiness; Responsibility; Respect; Caring; Citizenship; and Fairness. We believe these opportunities will ensure ALL our students develop into effective, productive members of a globally diverse world.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 5,061,801	74.74%	\$ 5,388,607	75.50%	\$ 3,791,121	72.00%
12 Instructional Resources	76,315	1.13%	89,352	1.25%	87,811	1.67%
13 Staff Development	14,195	0.21%	2,990	0.04%	2,640	0.05%
23 School Leadership	550,328	8.13%	581,900	8.15%	438,120	8.32%
31 Guidance, Counseling & Eval.	220,732	3.26%	206,429	2.89%	141,082	2.68%
33 Health Services	91,348	1.35%	94,167	1.32%	69,112	1.31%
36 Cocurricular/Extra-curricular	35,814	0.53%	21,065	0.30%	-	0.00%
51 Maintenance & Operations	218,963	3.23%	224,324	3.14%	229,340	4.36%
52 Security & Monitoring	38,503	0.57%	46,119	0.65%	45,629	0.87%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>6,307,997</u>	<u>93.14%</u>	<u>6,654,953</u>	<u>93.24%</u>	<u>4,804,855</u>	<u>91.25%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	80,861	1.19%	60,093	0.84%	44,688	0.85%
12 Instructional Resources	26,657	0.39%	14,311	0.20%	9,278	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,537	0.08%	6,495	0.09%	7,000	0.13%
31 Guidance, Counseling & Eval.	977	0.01%	240	0.00%	625	0.01%
33 Health Services	262	0.00%	295	0.00%	250	0.00%
36 Cocurricular/Extra-curricular	9,006	0.13%	13,753	0.19%	11,936	0.23%
51 Maintenance & Operations	341,296	5.04%	387,000	5.42%	387,000	7.35%
52 Security & Monitoring	59	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>464,656</u>	<u>6.86%</u>	<u>482,187</u>	<u>6.76%</u>	<u>460,777</u>	<u>8.75%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 6,772,653</u>	<u>100.00%</u>	<u>\$ 7,137,140</u>	<u>100.00%</u>	<u>\$ 5,265,632</u>	<u>100.00%</u>
Estimated Enrollment	1,436		1,430		965	
General Operating Student/Teacher Ratio	15.0		16.6		16.0	
Total Budgeted Operating Cost/student	\$4,716		\$4,991		\$5,457	
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$1,213,403</u>		<u>\$959,356</u>	

### Student Data

	2009	2010	2011
Total Enrollment	1,332	1,381	1,436
Ethnicity:			
African Amer	18.4%	20.3%	20.5%
Asian	0.0%	0.0%	0.3%
Hispanic	80.3%	78.0%	77.8%
Native Amer	0.2%	0.1%	0.3%
White	1.1%	1.4%	0.6%
Spec Educ	12.4%	11.3%	11.7%
Econ Disadv.	95.0%	96.3%	96.0%
Limited English Prof	29.5%	29.0%	31.8%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	80%	71%	72%	70%	79%	74%	85%	85%	79%
Mathematics	68%	68%	70%	54%	64%	63%	68%	67%	67%
Writing				81%	90%	87%			
Social Studies							90%	91%	93%
Science							61%	66%	64%

Texas Education Association AEIS

Accountability Rating:

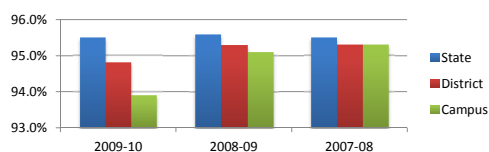
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.9%
2008-09	95.6%	95.3%	95.1%
2007-08	95.5%	95.3%	95.3%

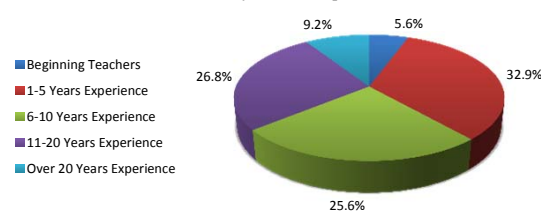
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	95.50	9.00	86.00	8.00	60.50	7.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	4.00	8.00	4.00	8.00	3.00	6.00
Guidance & Counseling	3.00	0.00	3.00	0.00	2.00	0.00
Health Services	1.40	0.60	1.40	0.60	1.00	0.60
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	8.00	0.00	7.00	0.00	7.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>133.50</u>	<u>122.00</u>	<u>122.00</u>	<u>122.00</u>	<u>91.10</u>	<u>91.10</u>
Total Special Revenue			16.0		10.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

J.L. Long Middle School embraces the mission of cultivating young minds and spirits for leadership in academic achievement and personal excellence. Long Middle School boasts a strong academic record, excellence in extracurricular offerings, and committed community support.

### General Fund Budget

### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	987	1,062	1,167
11 Instruction	\$ 4,052,470	74.43%	\$ 4,182,697	75.99%	\$ 4,519,044	77.77%	Ethnicity:			
12 Instructional Resources	99,908	1.83%	105,185	1.91%	105,090	1.81%	African Amer	9.6%	8.6%	8.2%
13 Staff Development	16,148	0.30%	330	0.01%	2,000	0.03%	Asian	0.0%	0.0%	1.1%
23 School Leadership	568,290	10.44%	569,143	10.34%	557,713	9.60%	Hispanic	72.5%	74.3%	73.8%
31 Guidance, Counseling & Eval.	225,678	4.14%	195,796	3.56%	190,219	3.27%	Native Amer	0.5%	0.6%	0.4%
33 Health Services	85,074	1.56%	101,200	1.84%	100,849	1.74%	White	15.8%	15.7%	16.4%
36 Cocurricular/Extra-curricular	34,834	0.64%	20,058	0.36%	-	0.00%				
51 Maintenance & Operations	164,181	3.02%	147,514	2.68%	150,409	2.59%				
52 Security & Monitoring	30,414	0.56%	46,964	0.85%	46,966	0.81%	Spec Educ	11.1%	11.8%	11.8%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	74.2%	73.4%	67.0%
	5,276,998	96.92%	5,368,887	97.54%	5,672,290	97.61%				
Non-Payroll Cost by Function							Limited English Prof	19.8%	21.3%	22.5%
11 Instruction	67,871	1.25%	46,535	0.85%	48,762	0.84%				
12 Instructional Resources	17,074	0.31%	11,748	0.21%	14,241	0.25%				
13 Staff Development	7,103	0.13%	500	0.01%	2,000	0.03%				
23 School Leadership	18,599	0.34%	11,329	0.21%	10,900	0.19%				
31 Guidance, Counseling & Eval.	-	0.00%	250	0.00%	300	0.01%				
33 Health Services	271	0.00%	656	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	16,628	0.31%	17,599	0.32%	16,088	0.28%				
51 Maintenance & Operations	39,419	0.72%	45,805	0.83%	46,000	0.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	898	0.02%	1,061	0.02%	-	0.00%				
	167,864	3.08%	135,483	2.46%	138,691	2.39%				
Total General Annual Operating Budget	\$ 5,444,862	100.00%	\$ 5,504,370	100.00%	\$ 5,810,981	100.00%				
Estimated Enrollment	1,167		1,226		1,287					
General Operating Student/Teacher Ratio	15.1		17.6		16.8					
Total Budgeted Operating Cost/student	\$4,666		\$4,490		\$4,515					
Special Revenue Funds	-		\$577,598		\$951,210					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	82%	79%	74%	78%	77%	74%	90%	82%	77%
Mathematics	66%	61%	68%	69%	72%	67%	65%	66%	66%
Writing				89%	90%	88%			
Social Studies							89%	91%	87%
Science							61%	55%	62%

Texas Education Association AEIS

Accountability Rating:

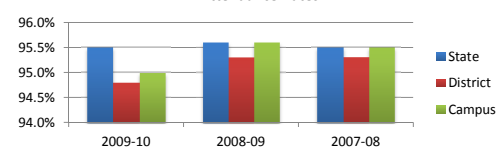
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.0%
2008-09	95.6%	95.3%	95.6%
2007-08	95.5%	95.3%	95.5%

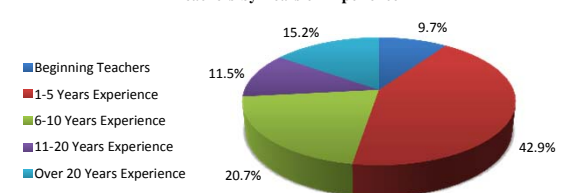
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	77.50	7.00	69.50	3.00	76.50	3.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	4.00	7.00	4.00	7.00	4.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.20	0.40	1.40	0.40	1.40	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>109.10</b>		<b>96.30</b>		<b>103.30</b>	
Total Special Revenue			6.5		10.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Thomas C. Marsh Middle School provides a safe and secure learning environment in which all students gain the behavioral and academic skills to become successful. The school's rigorous curriculum prepares students for high school, and its character-building and leadership programs encourage them to become productive members of their community.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,994,998	71.73%	\$ 3,935,349	71.70%	\$ 3,798,549	71.26%
12 Instructional Resources	67,080	1.20%	83,415	1.52%	83,429	1.57%
13 Staff Development	12,424	0.22%	150	0.00%	-	0.00%
23 School Leadership	495,832	8.90%	528,087	9.62%	529,179	9.93%
31 Guidance, Counseling & Eval.	196,704	3.53%	195,321	3.56%	194,121	3.64%
33 Health Services	103,106	1.85%	107,028	1.95%	110,765	2.08%
36 Cocurricular/Extra-curricular	43,348	0.78%	20,332	0.37%	-	0.00%
51 Maintenance & Operations	243,569	4.37%	233,219	4.25%	224,997	4.22%
52 Security & Monitoring	45,617	0.82%	47,107	0.86%	49,154	0.92%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>5,202,678</u>	<u>93.42%</u>	<u>5,150,008</u>	<u>93.83%</u>	<u>4,990,194</u>	<u>93.61%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	70,824	1.27%	38,487	0.70%	40,045	0.75%
12 Instructional Resources	19,004	0.34%	11,301	0.21%	13,048	0.24%
13 Staff Development	91	0.00%	917	0.02%	-	0.00%
23 School Leadership	6,445	0.12%	9,257	0.17%	6,000	0.11%
31 Guidance, Counseling & Eval.	3,628	0.07%	-	0.00%	1,000	0.02%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	16,960	0.30%	18,452	0.34%	19,340	0.36%
51 Maintenance & Operations	249,084	4.47%	260,000	4.74%	261,000	4.90%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	611	0.01%	-	0.00%	-	0.00%
	<u>366,648</u>	<u>6.58%</u>	<u>338,414</u>	<u>6.17%</u>	<u>340,433</u>	<u>6.39%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 5,569,326</b>	<b>100.00%</b>	<b>\$ 5,488,422</b>	<b>100.00%</b>	<b>\$ 5,330,627</b>	<b>100.00%</b>
Estimated Enrollment	1,163		1,156		1,145	
General Operating Student/Teacher Ratio	15.3		18.0		17.9	
Total Budgeted Operating Cost/student	\$4,789		\$4,748		\$4,656	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$541,841</b>		<b>\$384,820</b>	

### Student Data

	2009	2010	2011
Total Enrollment	1,216	1,197	1,163
Ethnicity:			
African Amer	5.7%	6.6%	5.8%
Asian	0.0%	0.0%	0.3%
Hispanic	84.1%	83.7%	84.1%
Native Amer	0.2%	0.3%	0.4%
White	8.2%	7.9%	8.5%
Spec Educ	6.0%	6.4%	6.3%
Econ Disadv.	76.6%	76.3%	81.0%
Limited English Prof	26.2%	28.9%	35.2%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	92%	80%	92%	89%	81%	82%	93%	93%	91%
Mathematics	88%	87%	95%	78%	80%	85%	78%	80%	81%
Writing				97%	94%	92%			
Social Studies							96%	99%	99%
Science							74%	81%	83%

Texas Education Association AEIS  
Accountability Rating:

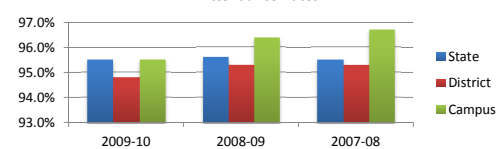
2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.5%
2008-09	95.6%	95.3%	96.4%
2007-08	95.5%	95.3%	96.7%

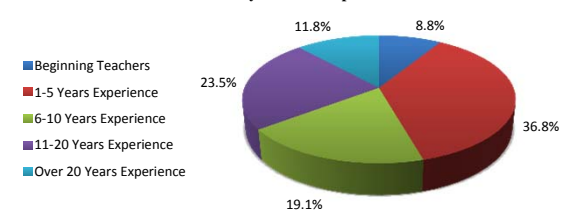
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	76.10	2.00	64.10	2.00	64.10	3.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	4.00	7.00	4.00	7.00	4.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.80	0.00	1.80	0.00	1.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	8.00	0.00	7.50	0.00	7.50
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>105.90</u>		<u>93.40</u>		<u>94.40</u>	
Total Special Revenue			6.5		6.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Over the past five years, Thomas J. Rusk has implemented many innovative programs and research-based instructional practices, placing student academic performance on an upward trend. Rusk Middle School is now an Advancement Via Individual Determination National Demonstration School. It is one of only 118 schools out of more than 4,500 AVID schools nationwide to earn this designation and is the only school in the Dallas ISD to be named a National Demonstration School.

### General Fund Budget

							2009	2010	2011	
							Total Enrollment	860	818	762
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total				
11 Instruction	\$ 2,722,523	68.76%	\$ 2,653,183	67.86%	\$ 2,468,035	66.94%	Ethnicity:			
12 Instructional Resources	56,457	1.43%	89,357	2.29%	81,861	2.22%	African Amer	13.6%	12.2%	12.1%
13 Staff Development	11,358	0.29%	2,980	0.08%	3,000	0.08%	Asian	0.0%	0.0%	3.0%
23 School Leadership	423,502	10.70%	431,191	11.03%	435,842	11.82%	Hispanic	81.5%	83.4%	82.4%
31 Guidance, Counseling & Eval.	167,335	4.23%	144,320	3.69%	151,373	4.11%	Native Amer	0.1%	0.2%	0.7%
33 Health Services	66,120	1.67%	59,493	1.52%	51,424	1.39%	White	1.2%	1.0%	1.6%
36 Cocurricular/Extra-curricular	34,226	0.86%	16,206	0.41%	500	0.01%				
51 Maintenance & Operations	155,085	3.92%	185,745	4.75%	165,882	4.50%				
52 Security & Monitoring	29,334	0.74%	45,339	1.16%	47,045	1.28%	Spec Educ	9.2%	8.9%	8.9%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.6%	89.0%	90.3%
	3,665,940	92.58%	3,627,814	92.79%	3,404,962	92.35%				
Non-Payroll Cost by Function							Limited English Prof	34.8%	38.5%	38.5%
11 Instruction	53,162	1.34%	33,209	0.85%	36,474	0.99%				
12 Instructional Resources	9,993	0.25%	7,668	0.20%	7,107	0.19%				
13 Staff Development	2,490	0.06%	-	0.00%	-	0.00%				
23 School Leadership	37	0.00%	225	0.01%	250	0.01%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	52	0.00%	225	0.01%				
36 Cocurricular/Extra-curricular	6,329	0.16%	11,936	0.31%	9,116	0.25%				
51 Maintenance & Operations	221,645	5.60%	229,000	5.86%	229,000	6.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	293,656	7.42%	282,090	7.21%	282,172	7.65%				
Total General Annual Operating Budget	\$ 3,959,597	100.00%	\$ 3,909,904	100.00%	\$ 3,687,134	100.00%				
Estimated Enrollment	762		721		729					
General Operating Student/Teacher Ratio	15.2		16.8		17.6					
Total Budgeted Operating Cost/student	\$5,196		\$5,423		\$5,058					
Special Revenue Funds	-		\$581,040		\$653,858					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	86%	84%	71%	75%	74%	72%	88%	85%	77%
Mathematics	81%	84%	78%	71%	68%	82%	65%	73%	70%
Writing				84%	94%	86%			
Social Studies							94%	93%	94%
Science							61%	73%	79%

Texas Education Association AEIS

Accountability Rating:

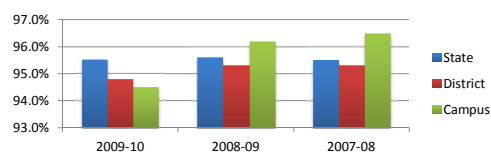
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	94.5%
2008-09	95.6%	95.3%	96.2%
2007-08	95.5%	95.3%	96.5%

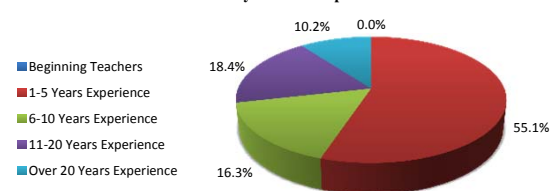
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.00	2.00	43.00	2.00	41.50	2.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	3.00	6.00	3.00	6.00	3.00	6.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	6.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>74.00</b>		<b>66.00</b>		<b>64.50</b>	
<b>Total Special Revenue</b>			8.5		6.0	

Teachers by Years of Experience



# Dallas Independent School District

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

The mission of E. D. Walker Middle School is to educate every student with rigorous learning experiences in a safe and secure community to produce responsible citizens.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	689	660	673
11 Instruction	\$ 2,398,810	65.46%	\$ 2,849,814	66.82%	\$ 2,894,803	67.35%	Ethnicity:			
12 Instructional Resources	81,599	2.23%	86,305	2.02%	91,414	2.13%	African Amer	24.5%	20.9%	20.2%
13 Staff Development	11,985	0.33%	1,400	0.03%	1,000	0.02%	Asian	0.0%	0.0%	1.8%
23 School Leadership	279,446	7.63%	422,934	9.92%	419,167	9.75%	Hispanic	61.7%	65.6%	67.2%
31 Guidance, Counseling & Eval.	153,492	4.19%	153,810	3.61%	153,210	3.56%	Native Amer	0.1%	0.2%	0.3%
33 Health Services	54,953	1.50%	56,803	1.33%	56,803	1.32%	White	10.7%	10.2%	9.4%
36 Cocurricular/Extra-curricular	39,525	1.08%	17,456	0.41%	250	0.01%				
51 Maintenance & Operations	210,947	5.76%	206,126	4.83%	207,153	4.82%				
52 Security & Monitoring	42,075	1.15%	47,216	1.11%	46,692	1.09%	Spec Educ	8.6%	8.8%	8.2%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.1%	75.2%	76.2%
	<u>3,272,833</u>	<u>89.31%</u>	<u>3,841,864</u>	<u>90.08%</u>	<u>3,870,492</u>	<u>90.05%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	22.2%	18.8%	21.1%
11 Instruction	65,477	1.79%	34,526	0.81%	37,198	0.87%				
12 Instructional Resources	8,828	0.24%	7,657	0.18%	7,809	0.18%				
13 Staff Development	2,228	0.06%	1,400	0.03%	400	0.01%				
23 School Leadership	3,425	0.09%	1,615	0.04%	3,000	0.07%				
31 Guidance, Counseling & Eval.	471	0.01%	400	0.01%	400	0.01%				
33 Health Services	139	0.00%	200	0.00%	200	0.00%				
36 Cocurricular/Extra-curricular	12,081	0.33%	16,142	0.38%	16,310	0.38%				
51 Maintenance & Operations	299,050	8.16%	361,000	8.46%	362,198	8.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	200	0.00%	200	0.00%				
	<u>391,699</u>	<u>10.69%</u>	<u>423,140</u>	<u>9.92%</u>	<u>427,715</u>	<u>9.95%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,664,532</b>	<b>100.00%</b>	<b>\$ 4,265,004</b>	<b>100.00%</b>	<b>\$ 4,298,207</b>	<b>100.00%</b>				
Estimated Enrollment	673		799		793					
General Operating Student/Teacher Ratio	14.7		17.6		17.1					
Total Budgeted Operating Cost/student	\$5,445		\$5,338		\$5,420					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$357,616</b>		<b>\$324,709</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	96%	89%	86%	89%	93%	87%	94%	93%	92%
Mathematics	94%	96%	89%	89%	88%	89%	89%	89%	89%
Writing				93%	96%	94%			
Social Studies							98%	97%	97%
Science							82%	85%	87%

Texas Education Association AEIS

Accountability Rating:

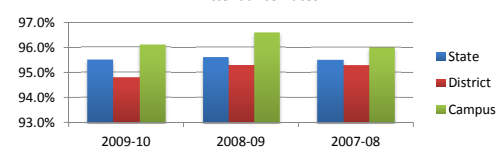
2008-09 **Recognized**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	96.6%
2007-08	95.5%	95.3%	96.0%

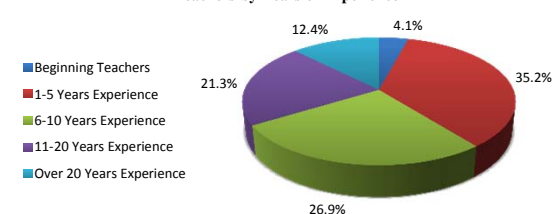
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.90	1.00	45.40	3.00	46.40	4.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	2.00	5.00	3.00	6.00	3.00	6.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>67.90</u>		<u>70.40</u>		<u>72.40</u>	
Total Special Revenue			5.0		5.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

We proudly serve a diverse student population by establish a culture of high expectations and acceptance of all student learning styles.

### General Fund Budget

### Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							1,091	1,072	1,108
11 Instruction	\$ 4,376,157	73.72%	\$ 4,322,868	73.26%	\$ 4,135,635	72.72%	Ethnicity:		
12 Instructional Resources	110,094	1.85%	102,057	1.73%	102,525	1.80%	African Amer	18.4%	17.5%
13 Staff Development	13,851	0.23%	1,880	0.03%	1,000	0.02%	Asian	0.0%	0.0%
23 School Leadership	489,939	8.25%	528,873	8.96%	531,933	9.35%	Hispanic	74.4%	75.5%
31 Guidance, Counseling & Eval.	228,164	3.84%	235,076	3.98%	234,076	4.12%	Native Amer	0.5%	0.4%
33 Health Services	74,635	1.26%	77,015	1.31%	76,551	1.35%	White	2.7%	3.4%
36 Cocurricular/Extra-curricular	42,749	0.72%	24,969	0.42%	-	0.00%	Spec Educ	6.8%	7.7%
51 Maintenance & Operations	216,784	3.65%	209,318	3.55%	203,044	3.57%	Econ Disadv.	89.5%	89.4%
52 Security & Monitoring	37,017	0.62%	47,047	0.80%	47,166	0.83%			
61 Community Education	4,578	0.08%	-	0.00%	-	0.00%			
	5,593,968	94.23%	5,549,103	94.04%	5,331,930	93.76%			
Non-Payroll Cost by Function							Limited English Prof	23.6%	27.1%
11 Instruction	41,987	0.71%	31,388	0.53%	36,349	0.64%			
12 Instructional Resources	15,536	0.26%	11,047	0.19%	10,318	0.18%			
13 Staff Development	1,560	0.03%	3,069	0.05%	1,500	0.03%			
23 School Leadership	10,259	0.17%	8,203	0.14%	7,400	0.13%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	596	0.01%	800	0.01%	600	0.01%			
36 Cocurricular/Extra-curricular	11,819	0.20%	12,518	0.21%	14,128	0.25%			
51 Maintenance & Operations	260,668	4.39%	283,868	4.81%	284,000	4.99%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	100	0.00%	1,000	0.02%	800	0.01%			
	342,525	5.77%	351,893	5.96%	355,095	6.24%			
<b>Total General Annual Operating Budget</b>	<b>\$ 5,936,493</b>	<b>100.00%</b>	<b>\$ 5,900,996</b>	<b>100.00%</b>	<b>\$ 5,687,025</b>	<b>100.00%</b>			
Estimated Enrollment	1,108		1,112		1,078				
General Operating Student/Teacher Ratio	14.3		15.8		15.9				
Total Budgeted Operating Cost/student	\$5,358		\$5,307		\$5,276				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$590,665</b>		<b>\$452,954</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	88%	79%	76%	80%	77%	78%	92%	84%	85%
Mathematics	75%	69%	71%	77%	66%	70%	75%	65%	69%
Writing				92%	85%	88%			
Social Studies							88%	87%	91%
Science							65%	63%	71%

Texas Education Association AEIS

Accountability Rating:

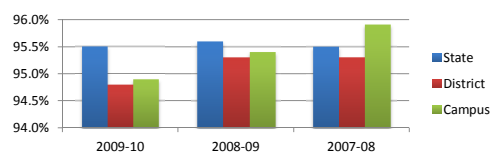
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	94.9%
2008-09	95.6%	95.3%	95.4%
2007-08	95.5%	95.3%	95.9%

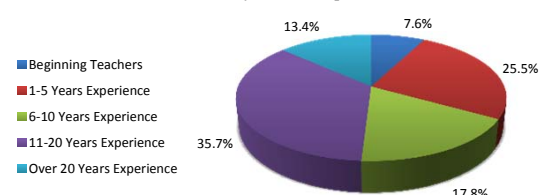
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	77.50	2.00	70.50	2.00	68.00	2.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	4.00	7.00	4.00	7.00	4.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.20	0.40	1.20	0.40	1.20	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	106.10		98.10		95.60	
Total Special Revenue			12.0		10.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## L V Stockard Middle School Organization 059 Grade Span: 06 - 08

At L.V. Stockard Middle School, our mission is to provide a safe and secure learning environment in which all students gain the behavioral and academic skills to become successful members of society. We empower all students by providing a rigorous curriculum, promoting collaboration to ensure engaging educational practices and creating a positive and compassionate culture of high expectations.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,840,278	69.61%	\$ 3,049,994	71.66%	\$ 4,058,331	74.28%
12 Instructional Resources	67,800	1.66%	77,326	1.82%	77,576	1.42%
13 Staff Development	11,995	0.29%	3,069	0.07%	5,000	0.09%
23 School Leadership	434,812	10.66%	421,937	9.91%	518,003	9.48%
31 Guidance, Counseling & Eval.	171,242	4.20%	144,856	3.40%	210,775	3.86%
33 Health Services	20,686	0.51%	71,392	1.68%	92,311	1.69%
36 Cocurricular/Extra-curricular	31,195	0.76%	17,976	0.42%	-	0.00%
51 Maintenance & Operations	140,434	3.44%	134,586	3.16%	143,407	2.62%
52 Security & Monitoring	42,613	1.04%	47,404	1.11%	47,052	0.86%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,761,056</b>	<b>92.18%</b>	<b>3,968,540</b>	<b>93.24%</b>	<b>5,152,455</b>	<b>94.30%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	67,992	1.67%	51,819	1.22%	61,243	1.12%
12 Instructional Resources	10,564	0.26%	8,617	0.20%	11,928	0.22%
13 Staff Development	-	0.00%	885	0.02%	-	0.00%
23 School Leadership	79	0.00%	3,501	0.08%	10,000	0.18%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	150	0.00%	150	0.00%	300	0.01%
36 Cocurricular/Extra-curricular	9,317	0.23%	12,768	0.30%	14,768	0.27%
51 Maintenance & Operations	231,125	5.66%	210,089	4.94%	213,000	3.90%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>319,226</b>	<b>7.82%</b>	<b>287,829</b>	<b>6.76%</b>	<b>311,239</b>	<b>5.70%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,080,282</b>	<b>100.00%</b>	<b>\$ 4,256,369</b>	<b>100.00%</b>	<b>\$ 5,463,694</b>	<b>100.00%</b>
Estimated Enrollment	856		867		1,253	
General Operating Student/Teacher Ratio	15.0		17.1		18.3	
Total Budgeted Operating Cost/student	\$4,767		\$4,909		\$4,360	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$441,485</b>		<b>\$524,015</b>	

### Student Data

	2009	2010	2011
Total Enrollment	877	832	856
Ethnicity:			
African Amer	2.6%	4.0%	3.9%
Asian	0.0%	0.0%	0.2%
Hispanic	95.9%	94.6%	94.5%
Native Amer	0.1%	0.1%	0.2%
White	1.4%	1.2%	0.8%
Spec Educ	7.4%	7.8%	8.4%
Econ Disadv.	89.7%	90.7%	92.2%
Limited English Prof	27.8%	27.4%	26.5%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	0%	0%	0%	82%	83%	80%	86%	86%	85%
Mathematics	0%	0%	0%	77%	80%	80%	68%	78%	81%
Writing				89%	94%	94%			
Social Studies							87%	95%	97%
Science							56%	68%	75%

Texas Education Association AEIS  
Accountability Rating:

2008-09  
2009-10  
2010-11

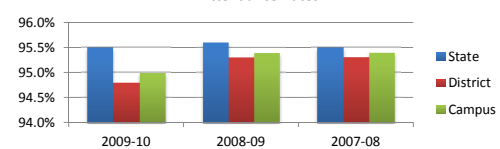
**Academically Acc  
Recognized  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.0%
2008-09	95.6%	95.3%	95.4%
2007-08	95.5%	95.3%	95.4%

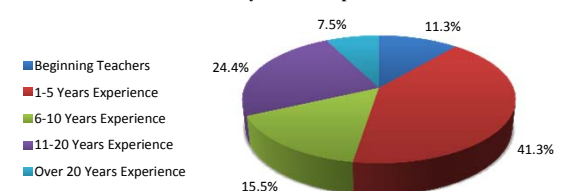
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.10	4.00	50.60	4.00	68.60	4.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	3.00	6.00	3.00	6.00	4.00	7.00
Guidance & Counseling	2.00	0.00	2.00	0.00	3.00	0.00
Health Services	1.00	0.00	1.20	0.00	1.40	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>82.10</b>		<b>74.80</b>		<b>96.40</b>	
Total Special Revenue			7.0		9.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

At Boude Storey Middle School, our mission is to provide a rigorous instructional curriculum that challenges students to excel academically, socially, and emotionally in an atmosphere that emphasizes mutual respect, character building, and responsible citizenship.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	941	784	733
Payroll Cost by Function	2010-11	Total	2011-12	Total	2012-13	Total				
11 Instruction	\$ 2,782,694	68.62%	\$ 2,423,163	67.93%	\$ 2,271,725	67.02%	Ethnicity:			
12 Instructional Resources	93,457	2.30%	91,413	2.56%	92,538	2.73%	African Amer	53.9%	51.8%	57.0%
13 Staff Development	10,390	0.26%	1,500	0.04%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	430,295	10.61%	341,874	9.58%	333,311	9.83%	Hispanic	45.8%	47.6%	42.0%
31 Guidance, Counseling & Eval.	132,759	3.27%	133,048	3.73%	134,597	3.97%	Native Amer	0.0%	0.1%	0.3%
33 Health Services	55,609	1.37%	57,699	1.62%	60,139	1.77%	White	0.2%	0.4%	0.5%
36 Cocurricular/Extra-curricular	27,799	0.69%	21,185	0.59%	-	0.00%				
51 Maintenance & Operations	177,518	4.38%	180,137	5.05%	176,294	5.20%				
52 Security & Monitoring	46,751	1.15%	50,839	1.43%	50,539	1.49%	Spec Educ	10.3%	10.5%	10.5%
61 Community Education	4,241	0.10%	-	0.00%	-	0.00%	Econ Disadv.	90.8%	92.3%	91.3%
	3,761,513	92.76%	3,300,858	92.54%	3,119,143	92.02%				
Non-Payroll Cost by Function							Limited English Prof	14.1%	16.8%	16.9%
11 Instruction	47,904	1.18%	28,962	0.81%	30,329	0.89%				
12 Instructional Resources	10,220	0.25%	6,574	0.18%	6,214	0.18%				
13 Staff Development	87	0.00%	2,594	0.07%	3,000	0.09%				
23 School Leadership	6,770	0.17%	5,961	0.17%	4,100	0.12%				
31 Guidance, Counseling & Eval.	569	0.01%	103	0.00%	-	0.00%				
33 Health Services	264	0.01%	100	0.00%	500	0.01%				
36 Cocurricular/Extra-curricular	13,200	0.33%	11,087	0.31%	12,368	0.36%				
51 Maintenance & Operations	214,704	5.29%	210,726	5.91%	214,000	6.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	293,718	7.24%	266,107	7.46%	270,511	7.98%				
Total General Annual Operating Budget	\$ 4,055,231	100.00%	\$ 3,566,965	100.00%	\$ 3,389,654	100.00%				
Estimated Enrollment	733		619		632					
General Operating Student/Teacher Ratio	14.2		16.5		16.9					
Total Budgeted Operating Cost/student	\$5,532		\$5,762		\$5,363					
Special Revenue Funds	-		\$677,290		\$715,976					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	79%	62%	53%	69%	70%	58%	87%	82%	69%
Mathematics	62%	60%	54%	50%	55%	39%	55%	51%	45%
Writing				87%	90%	80%			
Social Studies							92%	96%	91%
Science							51%	55%	51%

Texas Education Association AEIS

Accountability Rating:

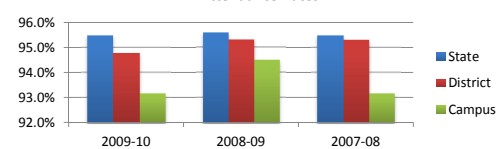
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.2%
2008-09	95.6%	95.3%	94.5%
2007-08	95.5%	95.3%	93.2%

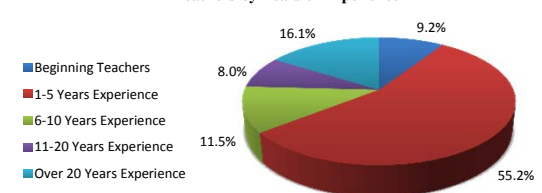
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.50	4.00	37.50	4.00	37.50	4.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	3.00	6.00	2.00	5.00	2.00	5.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	6.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>77.50</b>		<b>60.50</b>		<b>60.50</b>	
Total Special Revenue			8.5		8.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

At Billy Earl Dade Middle Learning Center, our mission is to develop responsible, productive citizens who are capable of independent thinking and have the communication and social skills necessary to meet the demands of their future. Campus staff, parents and community members support the mission and actively participate in the teaching the whole child.

### General Fund Budget

### Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							466	473	437
11 Instruction	\$ 2,051,850	69.88%	\$ 1,553,327	61.60%	\$ 1,481,751	59.81%	Ethnicity:		
12 Instructional Resources	52,190	1.78%	90,795	3.60%	86,085	3.47%	African Amer	78.5%	79.3%
13 Staff Development	16,814	0.57%	-	0.00%	-	0.00%	Asian	0.0%	0.0%
23 School Leadership	310,182	10.56%	330,512	13.11%	378,807	15.29%	Hispanic	20.8%	20.5%
31 Guidance, Counseling & Eval.	74,722	2.54%	76,533	3.04%	76,533	3.09%	Native Amer	0.0%	0.0%
33 Health Services	46,004	1.57%	49,974	1.98%	49,974	2.02%	White	0.4%	0.0%
36 Cocurricular/Extra-curricular	31,483	1.07%	15,662	0.62%	-	0.00%	Spec Educ	13.5%	12.9%
51 Maintenance & Operations	121,860	4.15%	135,798	5.39%	135,995	5.49%	Econ Disadv.	89.7%	89.9%
52 Security & Monitoring	42,701	1.45%	50,962	2.02%	50,944	2.06%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	2,747,806	93.58%	2,303,563	91.35%	2,260,089	91.23%			
Non-Payroll Cost by Function							Limited English Prof	6.9%	7.6%
11 Instruction	19,716	0.67%	21,277	0.84%	21,736	0.88%			
12 Instructional Resources	6,066	0.21%	4,432	0.18%	4,182	0.17%			
13 Staff Development	1,784	0.06%	851	0.03%	1,200	0.05%			
23 School Leadership	4,231	0.14%	2,160	0.09%	2,648	0.11%			
31 Guidance, Counseling & Eval.	250	0.01%	-	0.00%	-	0.00%			
33 Health Services	489	0.02%	250	0.01%	-	0.00%			
36 Cocurricular/Extra-curricular	6,661	0.23%	11,540	0.46%	11,568	0.47%			
51 Maintenance & Operations	149,419	5.09%	177,500	7.04%	176,000	7.10%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	188,617	6.42%	218,010	8.65%	217,334	8.77%			
<b>Total General Annual Operating Budget</b>	<b>\$ 2,936,423</b>	<b>100.00%</b>	<b>\$ 2,521,573</b>	<b>100.00%</b>	<b>\$ 2,477,423</b>	<b>100.00%</b>			
Estimated Enrollment	437		410		411				
General Operating Student/Teacher Ratio	12.3		16.7		16.8				
Total Budgeted Operating Cost/student	\$6,720		\$6,150		\$6,028				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$413,700</b>		<b>\$235,234</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	77%	71%	64%	77%	73%	71%	78%	86%	80%
Mathematics	64%	52%	70%	61%	59%	69%	59%	55%	63%
Writing				85%	94%	85%			
Social Studies							80%	89%	98%
Science							51%	52%	70%

Texas Education Association AEIS

Accountability Rating:

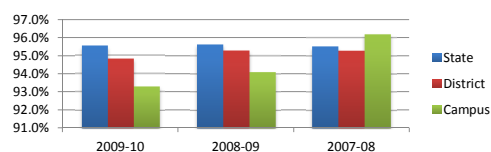
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.3%
2008-09	95.6%	95.3%	94.1%
2007-08	95.5%	95.3%	96.2%

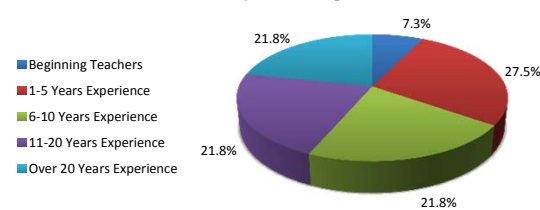
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	2.00	24.50	2.00	24.50	1.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	2.00	5.00	2.00	5.00	3.00	5.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	54.50		43.50		43.50	
Total Special Revenue			5.0		5.0	

Teachers by Years of Experience



# Dallas Independent School District

## Pearl C Anderson Middle Learning Center Organization 065 Grade Span: 06 - 08

To address the unique needs and characteristics of the young adolescent in a student-centered environment that encompasses physical, psychological, intellectual, social, moral and ethical needs in a manner that encourages growth of the whole student.

### General Fund Budget

### Student Data

							2009	2010	2011
							Total Enrollment		
							539	464	450
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total			
11 Instruction	\$ 2,543,712	67.51%	\$ 1,871,854	61.30%	\$ 1,728,943	60.02%	Ethnicity:		
12 Instructional Resources	80,587	2.14%	80,173	2.63%	80,211	2.78%	African Amer	69.9%	64.0%
13 Staff Development	11,214	0.30%	2,757	0.09%	-	0.00%	Asian	0.0%	0.0%
23 School Leadership	343,872	9.13%	343,915	11.26%	327,754	11.38%	Hispanic	29.7%	35.8%
31 Guidance, Counseling & Eval.	80,936	2.15%	85,924	2.81%	83,690	2.91%	Native Amer	0.0%	0.2%
33 Health Services	35,380	0.94%	38,682	1.27%	49,125	1.71%	White	0.4%	0.0%
36 Cocurricular/Extra-curricular	31,902	0.85%	14,026	0.46%	-	0.00%			
51 Maintenance & Operations	230,537	6.12%	217,811	7.13%	217,913	7.56%	Spec Educ	15.6%	17.9%
52 Security & Monitoring	40,430	1.07%	46,445	1.52%	46,444	1.61%	Econ Disadv.	93.5%	92.7%
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	3,398,570	90.20%	2,701,587	88.47%	2,534,080	87.96%			
Non-Payroll Cost by Function							Limited English Prof	10.4%	13.8%
11 Instruction	49,333	1.31%	20,855	0.68%	20,844	0.72%			
12 Instructional Resources	6,162	0.16%	4,615	0.15%	3,906	0.14%			
13 Staff Development	2,599	0.07%	2,664	0.09%	1,350	0.05%			
23 School Leadership	3,082	0.08%	2,678	0.09%	-	0.00%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	138	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	6,316	0.17%	10,904	0.36%	8,616	0.30%			
51 Maintenance & Operations	301,606	8.00%	310,201	10.16%	312,000	10.83%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	369,237	9.80%	351,917	11.53%	346,716	12.04%			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,767,807</b>	<b>100.00%</b>	<b>\$ 3,053,504</b>	<b>100.00%</b>	<b>\$ 2,880,796</b>	<b>100.00%</b>			
Estimated Enrollment	450		397		381				
General Operating Student/Teacher Ratio	11.4		14.7		14.9				
Total Budgeted Operating Cost/student	\$8,373		\$7,691		\$7,561				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$520,435</b>		<b>\$321,312</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	74%	73%	70%	76%	70%	82%	84%	86%	82%
Mathematics	65%	60%	70%	74%	59%	66%	67%	67%	66%
Writing				90%	94%	91%			
Social Studies							86%	91%	94%
Science							55%	57%	70%

Texas Education Association AEIS

Accountability Rating:

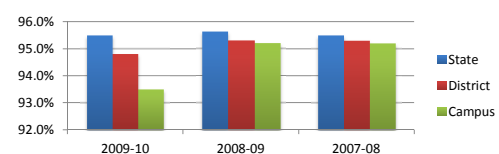
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.5%
2008-09	95.6%	95.3%	95.2%
2007-08	95.5%	95.3%	95.2%

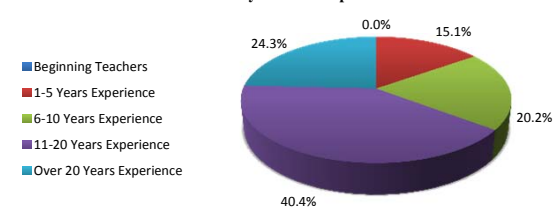
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.40	4.00	27.00	4.00	25.50	4.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	2.00	5.00	2.00	5.00	2.00	5.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>63.40</b>		<b>50.00</b>		<b>48.50</b>	
<b>Total Special Revenue</b>			<b>4.0</b>		<b>4.0</b>	

Teachers by Years of Experience



# Dallas Independent School District

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

Quintanilla exists as a learning community that provides every student with opportunities to acquire the academic and social skills for graduation and life-long learning.

### General Fund Budget

### Student Data

							2009	2010	2011
<b>Payroll Cost by Function</b>	<b>Audited 2010-11</b>	<b>% of Total</b>	<b>Current Budget 2011-12</b>	<b>% of Total</b>	<b>Proposed Budget 2012-13</b>	<b>% of Total</b>	<b>Total Enrollment</b>		
11 Instruction	\$ 2,727,423	66.77%	\$ 2,977,337	69.08%	\$ 4,111,958	72.96%	860	848	839
12 Instructional Resources	92,793	2.27%	97,026	2.25%	96,889	1.72%	Ethnicity:		
13 Staff Development	11,501	0.28%	938	0.02%	6,100	0.11%	African Amer	2.2%	2.5%
23 School Leadership	427,285	10.46%	438,419	10.17%	536,455	9.52%	Asian	0.0%	0.0%
31 Guidance, Counseling & Eval.	145,744	3.57%	147,475	3.42%	209,980	3.73%	Hispanic	96.4%	95.5%
33 Health Services	58,170	1.42%	64,652	1.50%	95,206	1.69%	Native Amer	0.3%	0.4%
36 Cocurricular/Extra-curricular	41,463	1.02%	22,897	0.53%	-	0.00%	White	1.0%	1.5%
51 Maintenance & Operations	216,690	5.30%	215,177	4.99%	212,029	3.76%	Spec Educ	7.2%	6.6%
52 Security & Monitoring	48,154	1.18%	52,548	1.22%	52,698	0.93%	Econ Disadv.	93.8%	94.5%
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	<b>3,769,223</b>	<b>92.27%</b>	<b>4,016,469</b>	<b>93.19%</b>	<b>5,321,315</b>	<b>94.41%</b>			
<b>Non-Payroll Cost by Function</b>									
11 Instruction	50,181	1.23%	35,515	0.82%	47,056	0.83%	Limited English Prof	30.5%	35.3%
12 Instructional Resources	10,490	0.26%	8,398	0.19%	11,394	0.20%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	6,226	0.15%	6,534	0.15%	8,500	0.15%			
31 Guidance, Counseling & Eval.	1,390	0.03%	995	0.02%	750	0.01%			
33 Health Services	237	0.01%	264	0.01%	350	0.01%			
36 Cocurricular/Extra-curricular	12,151	0.30%	13,406	0.31%	15,671	0.28%			
51 Maintenance & Operations	235,045	5.75%	228,232	5.30%	231,250	4.10%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	<b>315,720</b>	<b>7.73%</b>	<b>293,344</b>	<b>6.81%</b>	<b>314,971</b>	<b>5.59%</b>			
<b>Total General Annual Operating Budget</b>	<b>\$ 4,084,943</b>	<b>100.00%</b>	<b>\$ 4,309,813</b>	<b>100.00%</b>	<b>\$ 5,636,286</b>	<b>100.00%</b>			
Estimated Enrollment	839		820		1,195				
General Operating Student/Teacher Ratio	15.0		17.3		18.0				
Total Budgeted Operating Cost/student	\$4,869		\$5,256		\$4,717				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$367,961</b>		<b>\$476,890</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	0%	0%	0%	79%	74%	77%	90%	82%	81%
Mathematics	0%	0%	0%	72%	70%	75%	74%	74%	71%
Writing				92%	93%	91%			
Social Studies							88%	90%	94%
Science							59%	65%	60%

Texas Education Association AEIS

Accountability Rating:

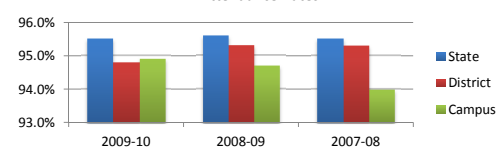
2008-09 **Academically Acc**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	94.9%
2008-09	95.6%	95.3%	94.7%
2007-08	95.5%	95.3%	94.0%

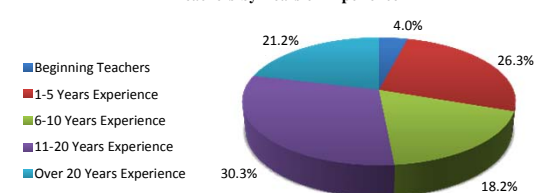
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.90	3.00	47.40	3.00	66.40	4.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	3.00	6.00	3.00	6.00	4.00	7.00
Guidance & Counseling	2.00	0.00	2.00	0.00	3.00	0.00
Health Services	1.00	0.00	1.00	0.20	1.40	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>81.90</b>		<b>72.60</b>		<b>96.20</b>	
Total Special Revenue			7.5		9.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

We are committed to ensuring that all students learn. It is about what the students know and what the students can do.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 4,090,167	72.37%	\$ 3,799,813	71.95%	\$ 3,922,473	72.35%
12 Instructional Resources	102,084	1.81%	107,459	2.03%	107,459	1.98%
13 Staff Development	10,756	0.19%	-	0.00%	3,300	0.06%
23 School Leadership	545,364	9.65%	504,628	9.56%	537,541	9.91%
31 Guidance, Counseling & Eval.	216,357	3.83%	227,630	4.31%	225,680	4.16%
33 Health Services	74,082	1.31%	82,197	1.56%	82,133	1.51%
36 Cocurricular/Extra-curricular	43,019	0.76%	23,214	0.44%	-	0.00%
51 Maintenance & Operations	165,803	2.93%	149,595	2.83%	151,985	2.80%
52 Security & Monitoring	45,814	0.81%	48,103	0.91%	45,288	0.84%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>5,293,446</u>	<u>93.66%</u>	<u>4,942,639</u>	<u>93.59%</u>	<u>5,075,859</u>	<u>93.62%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	50,038	0.89%	36,995	0.70%	36,128	0.67%
12 Instructional Resources	14,363	0.25%	10,039	0.19%	10,465	0.19%
13 Staff Development	159	0.00%	1,794	0.03%	6,000	0.11%
23 School Leadership	3,047	0.05%	4,172	0.08%	6,000	0.11%
31 Guidance, Counseling & Eval.	310	0.01%	500	0.01%	300	0.01%
33 Health Services	593	0.01%	405	0.01%	700	0.01%
36 Cocurricular/Extra-curricular	7,354	0.13%	11,936	0.23%	11,936	0.22%
51 Maintenance & Operations	282,219	4.99%	272,448	5.16%	274,000	5.05%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	72	0.00%	250	0.00%	500	0.01%
	<u>358,155</u>	<u>6.34%</u>	<u>338,539</u>	<u>6.41%</u>	<u>346,029</u>	<u>6.38%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 5,651,601</b>	<b>100.00%</b>	<b>\$ 5,281,178</b>	<b>100.00%</b>	<b>\$ 5,421,888</b>	<b>100.00%</b>
Estimated Enrollment	1,019		1,001		1,094	
General Operating Student/Teacher Ratio	14.3		16.5		17.1	
Total Budgeted Operating Cost/student	\$5,546		\$5,276		\$4,956	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$874,007</b>		<b>\$881,786</b>	

### Student Data

	2009	2010	2011
Total Enrollment	1,042	1,023	1,019
Ethnicity:			
African Amer	21.9%	22.7%	19.0%
Asian	0.0%	0.0%	0.1%
Hispanic	48.5%	52.7%	56.6%
Native Amer	0.7%	0.2%	0.3%
White	28.6%	24.2%	22.8%
Spec Educ	13.4%	12.3%	12.3%
Econ Disadv.	78.9%	83.6%	84.5%
Limited English Prof	14.9%	16.4%	20.7%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	88%	75%	76%	77%	76%	74%	91%	82%	81%
Mathematics	67%	66%	65%	60%	61%	63%	70%	64%	65%
Writing				93%	90%	85%			
Social Studies							85%	88%	88%
Science							51%	54%	66%

Texas Education Association AEIS

Accountability Rating:

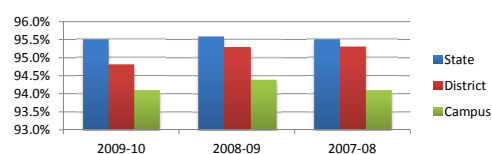
2008-09 **Academically Unacc**  
2009-10 **Academically Acc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	94.1%
2008-09	95.6%	95.3%	94.4%
2007-08	95.5%	95.3%	94.1%

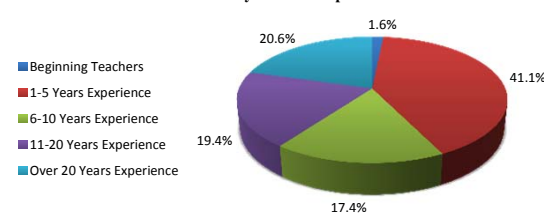
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	71.30	4.00	60.80	6.00	63.80	6.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	4.00	7.00	4.00	6.00	4.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.40	0.00	1.40	0.20	1.40	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>99.70</u>		<u>89.40</u>		<u>93.40</u>	
Total Special Revenue			8.0		7.0	

Teachers by Years of Experience



# Dallas Independent School District

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

The Dallas Environmental Science Academy is a National Blue Ribbon School and TEA Exemplary rated campus whose mission is to develop the foundation of a scientific workforce that will protect and sustain our environment now and in future generations. Our vision is to become the premier Middle School Science Academy in the nation. We place a strong emphasis on Math, Science and Technology and foster a hands-on approach to learning which takes learning beyond our school doors.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 894,101	62.78%	\$ 792,342	56.59%	\$ 1,435,004	70.35%
12 Instructional Resources	-	0.00%	32,677	2.33%	28,929	1.42%
13 Staff Development	10,389	0.73%	3,979	0.28%	2,000	0.10%
23 School Leadership	215,130	15.10%	229,060	16.36%	228,651	11.21%
31 Guidance, Counseling & Eval.	76,147	5.35%	77,777	5.56%	78,477	3.85%
33 Health Services	35,131	2.47%	40,576	2.90%	40,345	1.98%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	87,180	6.12%	108,571	7.75%	107,622	5.28%
52 Security & Monitoring	22,460	1.58%	24,833	1.77%	24,704	1.21%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>1,340,537</u>	<u>94.12%</u>	<u>1,309,815</u>	<u>93.55%</u>	<u>1,945,732</u>	<u>95.39%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	76,110	5.34%	80,941	5.78%	81,180	3.98%
12 Instructional Resources	973	0.07%	1,000	0.07%	1,500	0.07%
13 Staff Development	910	0.06%	2,823	0.20%	4,450	0.22%
23 School Leadership	2,205	0.15%	2,731	0.20%	3,517	0.17%
31 Guidance, Counseling & Eval.	289	0.02%	200	0.01%	500	0.02%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	390	0.03%	-	0.00%	500	0.02%
51 Maintenance & Operations	2,334	0.16%	2,557	0.18%	2,200	0.11%
52 Security & Monitoring	432	0.03%	-	0.00%	-	0.00%
61 Community Education	85	0.01%	-	0.00%	200	0.01%
	<u>83,728</u>	<u>5.88%</u>	<u>90,252</u>	<u>6.45%</u>	<u>94,047</u>	<u>4.61%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,424,265</b>	<b>100.00%</b>	<b>\$ 1,400,067</b>	<b>100.00%</b>	<b>\$ 2,039,779</b>	<b>100.00%</b>
Estimated Enrollment	223		231		400	
General Operating Student/Teacher Ratio	13.9		16.5		16.7	
Total Budgeted Operating Cost/student	\$6,387		\$6,061		\$5,099	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$89,911</b>		<b>\$128,685</b>	

### Student Data

	2009	2010	2011
Total Enrollment	192	218	223
Ethnicity:			
African Amer	24.5%	28.0%	29.1%
Asian	0.0%	0.0%	1.3%
Hispanic	64.6%	62.4%	48.9%
Native Amer	0.5%	0.9%	4.9%
White	8.3%	6.9%	6.7%
Spec Educ	1.0%	0.9%	0.9%
Econ Disadv.	74.5%	73.9%	70.9%
Limited English Prof	4.2%	3.7%	4.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	99%	100%	100%	100%	100%	100%	100%	100%
Mathematics	100%	100%	99%	97%	100%	100%	100%	98%	96%
Writing				98%	100%	99%			
Social Studies							100%	100%	100%
Science							100%	95%	97%

Texas Education Association AEIS

Accountability Rating:

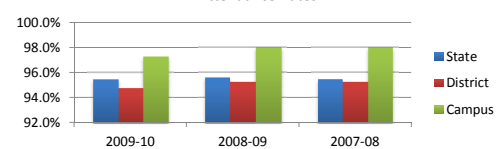
2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Exemplary**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.3%
2008-09	95.6%	95.3%	98.0%
2007-08	95.5%	95.3%	98.0%

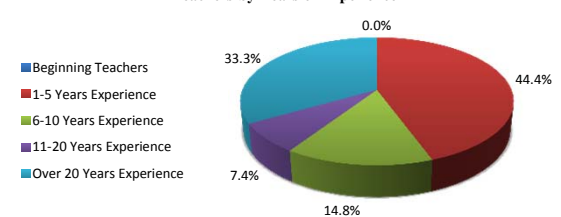
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.00	1.00	14.00	0.00	24.00	0.00
Library	0.00	0.00	0.50	0.00	0.50	0.00
Campus Admin	1.00	4.00	1.00	4.00	1.00	4.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.40	0.60	0.40	0.60	0.40	0.60
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	1.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>30.00</u>	<u></u>	<u>25.50</u>	<u></u>	<u>35.50</u>	<u></u>
Total Special Revenue			1.0		2.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

The mission of Sarah Zumwalt Middle School is to educate and equip all students with the necessary tools to become proficient contributors in this global society while being respectful to all. We offer high school credit bearing courses to students in grades 7 and 8 as electives. Our focus on college and career readiness is the utilization of AVID strategies school-wide.

### General Fund Budget

### Student Data

							2009	2010	2011
<b>Payroll Cost by Function</b>	<b>Audited 2010-11</b>	<b>% of Total</b>	<b>Current Budget 2011-12</b>	<b>% of Total</b>	<b>Proposed Budget 2012-13</b>	<b>% of Total</b>	<b>Total Enrollment</b>		
11 Instruction	\$ 1,914,013	64.70%	\$ 2,053,236	65.44%	\$ 1,992,206	65.44%	578	493	471
12 Instructional Resources	100,117	3.38%	102,979	3.28%	102,979	3.38%			
13 Staff Development	16,483	0.56%	-	0.00%	-	0.00%			
23 School Leadership	339,450	11.47%	352,556	11.24%	349,113	11.47%			
31 Guidance, Counseling & Eval.	68,919	2.33%	142,611	4.55%	134,710	4.43%			
33 Health Services	38,660	1.31%	49,335	1.57%	49,512	1.63%			
36 Cocurricular/Extra-curricular	31,854	1.08%	16,868	0.54%	-	0.00%			
51 Maintenance & Operations	168,292	5.69%	156,222	4.98%	153,677	5.05%			
52 Security & Monitoring	42,049	1.42%	47,464	1.51%	46,552	1.53%			
61 Community Education	142	0.00%	400	0.01%	600	0.02%			
	<b>2,719,978</b>	<b>91.95%</b>	<b>2,921,671</b>	<b>93.12%</b>	<b>2,829,349</b>	<b>92.94%</b>			
<b>Non-Payroll Cost by Function</b>									
11 Instruction	63,343	2.14%	30,330	0.97%	29,458	0.97%			
12 Instructional Resources	8,099	0.27%	5,431	0.17%	5,166	0.17%			
13 Staff Development	631	0.02%	25	0.00%	-	0.00%			
23 School Leadership	3,312	0.11%	1,775	0.06%	2,000	0.07%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	35	0.00%	300	0.01%	300	0.01%			
36 Cocurricular/Extra-curricular	6,786	0.23%	11,936	0.38%	11,936	0.39%			
51 Maintenance & Operations	155,993	5.27%	166,000	5.29%	166,000	5.45%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	<b>238,200</b>	<b>8.05%</b>	<b>215,797</b>	<b>6.88%</b>	<b>214,860</b>	<b>7.06%</b>			
<b>Total General Annual Operating Budget</b>	<b>\$ 2,958,178</b>	<b>100.00%</b>	<b>\$ 3,137,468</b>	<b>100.00%</b>	<b>\$ 3,044,209</b>	<b>100.00%</b>			
Estimated Enrollment	471		521		518				
General Operating Student/Teacher Ratio	13.7		15.8		15.7				
Total Budgeted Operating Cost/student	\$6,281		\$6,022		\$5,877				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$637,118</b>		<b>\$387,003</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	80%	78%	57%	74%	77%	82%	89%	86%	80%
Mathematics	65%	53%	43%	50%	60%	70%	76%	82%	73%
Writing				93%	95%	89%			
Social Studies							94%	99%	95%
Science							80%	65%	71%

Texas Education Association AEIS

Accountability Rating:

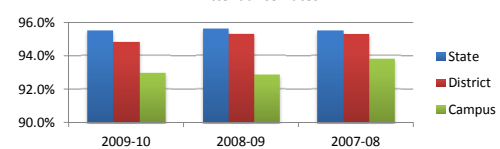
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.0%
2008-09	95.6%	95.3%	92.9%
2007-08	95.5%	95.3%	93.8%

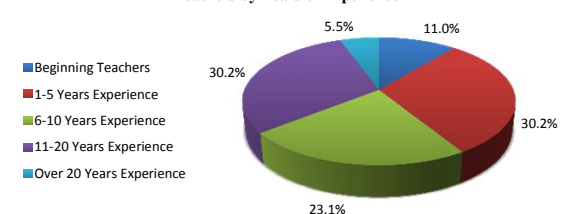
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	2.00	33.00	2.00	33.00	3.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	2.00	5.00	2.00	5.00	2.00	5.00
Guidance & Counseling	1.00	0.00	2.00	0.00	2.00	0.00
Health Services	0.60	0.40	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>54.50</b>		<b>53.00</b>		<b>54.00</b>	
Total Special Revenue			6.0		6.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Our mission is to provide an environment in which students are motivated to excel both academically and socially in a climate of mutual respect.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	394	412	421
Payroll Cost by Function	2010-11	Total	2011-12	Total	2012-13	Total				
11 Instruction	\$ 1,763,405	68.28%	\$ 1,609,842	64.75%	\$ 1,473,407	63.37%	Ethnicity:			
12 Instructional Resources	56,171	2.18%	83,917	3.38%	82,274	3.54%	African Amer	26.6%	24.0%	20.2%
13 Staff Development	11,488	0.44%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	1.2%
23 School Leadership	315,720	12.23%	337,990	13.59%	336,877	14.49%	Hispanic	65.7%	68.2%	74.3%
31 Guidance, Counseling & Eval.	63,986	2.48%	65,508	2.63%	65,508	2.82%	Native Amer	0.3%	0.0%	0.2%
33 Health Services	37,897	1.47%	51,048	2.05%	49,617	2.13%	White	5.3%	5.1%	3.3%
36 Cocurricular/Extra-curricular	9,948	0.39%	8,733	0.35%	-	0.00%				
51 Maintenance & Operations	88,315	3.42%	98,103	3.95%	98,103	4.22%				
52 Security & Monitoring	19,820	0.77%	22,569	0.91%	22,569	0.97%	Spec Educ	1.0%	1.0%	1.4%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	74.4%	76.7%	81.7%
	2,366,750	91.65%	2,277,710	91.61%	2,128,355	91.54%				
Non-Payroll Cost by Function							Limited English Prof	4.8%	2.2%	2.6%
11 Instruction	67,305	2.61%	35,004	1.41%	22,612	0.97%				
12 Instructional Resources	6,416	0.25%	4,489	0.18%	4,163	0.18%				
13 Staff Development	745	0.03%	-	0.00%	-	0.00%				
23 School Leadership	4,294	0.17%	3,487	0.14%	4,365	0.19%				
31 Guidance, Counseling & Eval.	285	0.01%	238	0.01%	215	0.01%				
33 Health Services	314	0.01%	220	0.01%	215	0.01%				
36 Cocurricular/Extra-curricular	9,557	0.37%	14,628	0.59%	14,688	0.63%				
51 Maintenance & Operations	126,812	4.91%	150,600	6.06%	150,550	6.47%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	215,728	8.35%	208,666	8.39%	196,808	8.46%				
Total General Annual Operating Budget	\$ 2,582,478	100.00%	\$ 2,486,376	100.00%	\$ 2,325,163	100.00%				
Estimated Enrollment	421		397		409					
General Operating Student/Teacher Ratio	13.2		15.9		17.8					
Total Budgeted Operating Cost/student	\$6,134		\$6,263		\$5,685					
Special Revenue Funds	-		\$193,765		\$135,002					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	99%	100%	100%	99%	100%	100%	100%	99%	98%
Mathematics	98%	100%	99%	96%	98%	99%	97%	99%	98%
Writing				99%	100%	100%			
Social Studies							100%	100%	100%
Science							89%	95%	99%

Texas Education Association AEIS

Accountability Rating:

2008-09  
2009-10  
2010-11

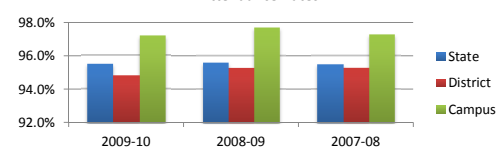
**Recognized  
Exemplary  
Exemplary**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	97.7%
2007-08	95.5%	95.3%	97.3%

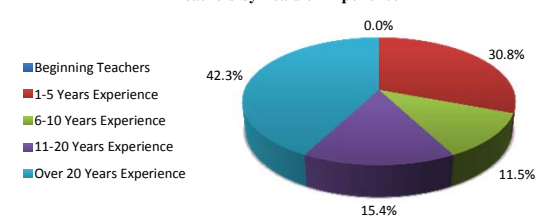
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	0.00	25.00	0.00	23.00	0.00
Library	1.00	0.00	1.00	1.00	1.00	1.00
Campus Admin	2.00	4.00	2.00	5.00	2.00	5.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	1.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	45.00		40.00		38.00	
Total Special Revenue			2.0		2.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Our mission is to prepare students for college and career readiness and awareness; increase parental involvement and college awareness; improve community partnerships; celebrate student success; develop a caring and nurturing environment that's clean, safe, and highly engaging for students, and provide students with the mental, academic, and social development they need to ensure success for all students.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 4,053,029	73.38%	\$ 3,449,527	70.60%	\$ 3,271,111	70.14%
12 Instructional Resources	90,326	1.64%	95,461	1.95%	101,604	2.18%
13 Staff Development	15,641	0.28%	2,472	0.05%	-	0.00%
23 School Leadership	454,060	8.22%	452,502	9.26%	436,311	9.35%
31 Guidance, Counseling & Eval.	153,048	2.77%	154,681	3.17%	153,849	3.30%
33 Health Services	65,058	1.18%	67,446	1.38%	67,446	1.45%
36 Cocurricular/Extra-curricular	40,785	0.74%	23,950	0.49%	-	0.00%
51 Maintenance & Operations	238,874	4.32%	244,019	4.99%	227,317	4.87%
52 Security & Monitoring	38,600	0.70%	45,859	0.94%	46,845	1.00%
61 Community Education	9,589	0.17%	200	0.00%	-	0.00%
	<b>5,159,009</b>	<b>93.40%</b>	<b>4,536,117</b>	<b>92.84%</b>	<b>4,304,483</b>	<b>92.29%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	53,904	0.98%	36,026	0.74%	35,642	0.76%
12 Instructional Resources	17,314	0.31%	8,148	0.17%	7,576	0.16%
13 Staff Development	-	0.00%	-	0.00%	3,500	0.08%
23 School Leadership	195	0.00%	3,502	0.07%	8,000	0.17%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	60	0.00%	500	0.01%	1,000	0.02%
36 Cocurricular/Extra-curricular	4,711	0.09%	10,103	0.21%	11,808	0.25%
51 Maintenance & Operations	288,007	5.21%	291,500	5.97%	292,000	6.26%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	226	0.00%	-	0.00%	-	0.00%
	<b>364,416</b>	<b>6.60%</b>	<b>349,779</b>	<b>7.16%</b>	<b>359,526</b>	<b>7.71%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 5,523,424</b>	<b>100.00%</b>	<b>\$ 4,885,896</b>	<b>100.00%</b>	<b>\$ 4,664,009</b>	<b>100.00%</b>
Estimated Enrollment	820		767		780	
General Operating Student/Teacher Ratio	12.6		15.5		16.1	
Total Budgeted Operating Cost/student	\$6,736		\$6,370		\$5,979	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$350,184</b>		<b>\$360,876</b>	

### Student Data

	2009	2010	2011
Total Enrollment	916	934	820
Ethnicity:			
African Amer	33.7%	33.6%	34.6%
Asian	0.0%	0.0%	0.5%
Hispanic	65.0%	64.7%	61.3%
Native Amer	0.2%	0.2%	1.0%
White	0.7%	0.9%	0.5%
Spec Educ	12.6%	12.8%	13.7%
Econ Disadv.	89.8%	89.5%	90.0%
Limited English Prof	21.9%	22.3%	27.2%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	83%	71%	60%	77%	69%	70%	91%	83%	75%
Mathematics	76%	78%	63%	79%	65%	67%	77%	71%	66%
Writing				89%	87%	84%			
Social Studies							90%	93%	85%
Science							63%	69%	59%

Texas Education Association AEIS

Accountability Rating:

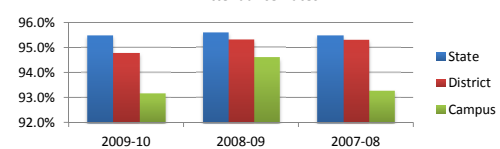
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.2%
2008-09	95.6%	95.3%	94.6%
2007-08	95.5%	95.3%	93.3%

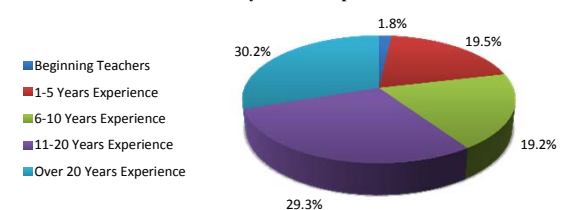
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.00	8.00	49.50	7.00	48.50	8.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	3.00	6.00	3.00	6.00	3.00	6.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.20	0.00	1.20	0.00	1.20	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	9.00	0.00	7.00	0.00	7.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>98.20</b>		<b>79.70</b>		<b>79.70</b>	
Total Special Revenue			5.5		5.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## H W Lang Middle School Organization 076 Grade Span: 06 - 08

The mission of Harold W. Lang Middle School is to provide each student with a diverse education in a safe and supportive environment that motivates, encourages excellence in learning, and promotes discipline. Our goal is to prepare our students for the next level of learning so that they may be successful in their academic and social endeavors.

### General Fund Budget

### Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							1,314	1,367	1,329
11 Instruction	\$ 5,039,740	76.14%	\$ 4,972,267	75.74%	\$ 4,043,524	72.83%	Ethnicity:		
12 Instructional Resources	57,823	0.87%	79,514	1.21%	97,634	1.76%	African Amer	45.5%	45.2%
13 Staff Development	20,991	0.32%	4,780	0.07%	1,480	0.03%	Asian	0.0%	0.0%
23 School Leadership	500,141	7.56%	537,703	8.19%	533,537	9.61%	Hispanic	51.1%	52.7%
31 Guidance, Counseling & Eval.	200,795	3.03%	203,568	3.10%	202,968	3.66%	Native Amer	0.3%	0.3%
33 Health Services	89,191	1.35%	109,288	1.66%	82,575	1.49%	White	1.7%	1.5%
36 Cocurricular/Extra-curricular	38,500	0.58%	23,993	0.37%	-	0.00%			
51 Maintenance & Operations	208,583	3.15%	199,482	3.04%	195,485	3.52%	Spec Educ	10.0%	11.8%
52 Security & Monitoring	31,570	0.48%	54,136	0.82%	50,013	0.90%	Econ Disadv.	87.1%	84.6%
61 Community Education	4,255	0.06%	-	0.00%	-	0.00%			
	6,191,588	93.55%	6,184,731	94.21%	5,207,216	93.79%			
Non-Payroll Cost by Function							Limited English Prof	19.9%	22.7%
11 Instruction	78,076	1.18%	75,860	1.16%	45,392	0.82%			
12 Instructional Resources	22,357	0.34%	13,414	0.20%	11,102	0.20%			
13 Staff Development	121	0.00%	-	0.00%	-	0.00%			
23 School Leadership	5,724	0.09%	2,817	0.04%	1,700	0.03%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	400	0.01%	-	0.00%			
36 Cocurricular/Extra-curricular	15,998	0.24%	18,067	0.28%	17,880	0.32%			
51 Maintenance & Operations	304,782	4.60%	269,514	4.11%	268,500	4.84%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	427,057	6.45%	380,072	5.79%	344,574	6.21%			
<b>Total General Annual Operating Budget</b>	<b>\$ 6,618,645</b>	<b>100.00%</b>	<b>\$ 6,564,803</b>	<b>100.00%</b>	<b>\$ 5,551,790</b>	<b>100.00%</b>			
Estimated Enrollment	1,329		1,252		1,060				
General Operating Student/Teacher Ratio	14.4		15.9		16.4				
Total Budgeted Operating Cost/student	\$4,980		\$5,243		\$5,238				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$864,414</b>		<b>\$801,021</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	0%	73%	75%	0%	77%	80%	0%	81%	77%
Mathematics	0%	66%	70%	0%	62%	67%	0%	69%	64%
Writing				0%	91%	89%			
Social Studies							0%	93%	88%
Science							0%	71%	69%

Texas Education Association AEIS  
Accountability Rating:

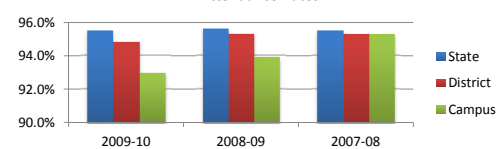
2009-10 **Academically Acc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	93.0%
2008-09	95.6%	95.3%	93.9%
2007-08	95.5%	95.3%	95.3%

#### Attendance Rates

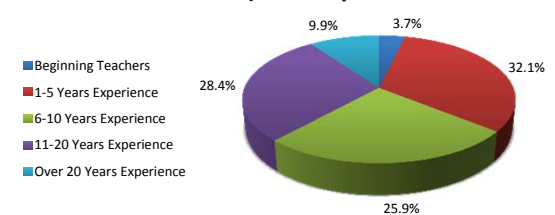


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	92.00	5.00	78.50	8.00	64.50	8.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	4.00	7.00	4.00	7.00	4.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.80	0.20	1.80	0.20	1.40	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	124.00		112.50		98.10	

Total Special Revenue 12.0 10.0

#### Teachers by Years of Experience



# Dallas Independent School District

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

Through an uncompromising commitment to academic rigor, we will create a community of empowered learners and build a legacy of life-long learners.

### General Fund Budget

### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	954	1,027	1,041
11 Instruction	\$ 3,596,137	70.21%	\$ 3,676,645	70.82%	\$ 3,362,975	71.87%	Ethnicity:			
12 Instructional Resources	101,170	1.98%	105,746	2.04%	105,746	2.26%	African Amer	3.0%	4.4%	3.4%
13 Staff Development	12,596	0.25%	2,870	0.06%	2,500	0.05%	Asian	0.0%	0.0%	0.2%
23 School Leadership	500,726	9.78%	506,894	9.76%	415,436	8.88%	Hispanic	95.5%	94.3%	95.1%
31 Guidance, Counseling & Eval.	200,907	3.92%	207,747	4.00%	128,613	2.75%	Native Amer	0.5%	0.4%	0.0%
33 Health Services	77,707	1.52%	85,444	1.65%	80,033	1.71%	White	0.8%	0.8%	1.0%
36 Cocurricular/Extra-curricular	47,765	0.93%	20,850	0.40%	-	0.00%				
51 Maintenance & Operations	219,132	4.28%	219,776	4.23%	215,183	4.60%				
52 Security & Monitoring	45,017	0.88%	49,162	0.95%	51,944	1.11%	Spec Educ	7.0%	8.5%	10.8%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.0%	92.0%	94.6%
	4,801,158	93.73%	4,875,134	93.90%	4,362,430	93.23%				
Non-Payroll Cost by Function							Limited English Prof	30.4%	36.8%	40.5%
11 Instruction	56,139	1.10%	55,788	1.07%	58,653	1.25%				
12 Instructional Resources	13,082	0.26%	10,173	0.20%	9,536	0.20%				
13 Staff Development	-	0.00%	3,984	0.08%	-	0.00%				
23 School Leadership	2,995	0.06%	3,174	0.06%	3,000	0.06%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	813	0.02%	488	0.01%	800	0.02%				
36 Cocurricular/Extra-curricular	10,096	0.20%	15,025	0.29%	16,148	0.35%				
51 Maintenance & Operations	237,846	4.64%	228,071	4.39%	228,500	4.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	320,971	6.27%	316,703	6.10%	316,637	6.77%				
Total General Annual Operating Budget	\$ 5,122,128	100.00%	\$ 5,191,837	100.00%	\$ 4,679,067	100.00%				
Estimated Enrollment	1,041		1,024		993					
General Operating Student/Teacher Ratio	14.9		17.2		17.7					
Total Budgeted Operating Cost/student	\$4,920		\$5,070		\$4,712					
Special Revenue Funds	-		\$477,600		\$424,649					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	90%	79%	75%	74%	77%	73%	87%	81%	77%
Mathematics	75%	63%	69%	66%	67%	59%	53%	57%	54%
Writing				89%	87%	87%			
Social Studies							87%	90%	95%
Science							48%	60%	69%

Texas Education Association AEIS

Accountability Rating:

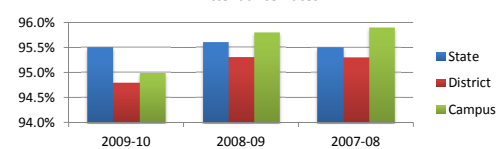
2008-09 **Academically Acc**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.0%
2008-09	95.6%	95.3%	95.8%
2007-08	95.5%	95.3%	95.9%

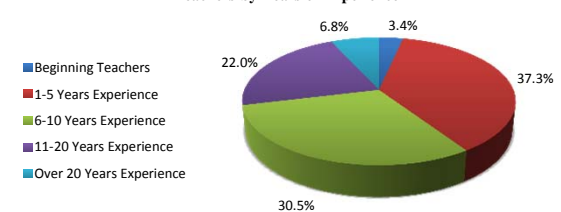
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	70.00	6.00	59.50	7.00	56.00	6.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	4.00	7.00	4.00	6.00	3.00	6.00
Guidance & Counseling	3.00	0.00	3.00	0.00	2.00	0.00
Health Services	1.40	0.00	1.40	0.20	1.40	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	8.00	0.00	7.00	0.00	7.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>103.40</b>		<b>92.10</b>		<b>85.40</b>	
Total Special Revenue			10.0		10.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Comprehensive middle school serving sixth through eighth grade. Will offer reading, ELA, math, social studies, science, pe and health, dance, theater arts, computer applications, foreign languages, art, band, LCC.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	686	708	802
Payroll Cost by Function										
11 Instruction	\$ 2,710,533	68.91%	\$ 2,879,255	69.78%	\$ 2,873,988	70.65%	Ethnicity:			
12 Instructional Resources	96,769	2.46%	101,444	2.46%	88,077	2.17%	African Amer	3.6%	3.5%	4.4%
13 Staff Development	14,495	0.37%	150	0.00%	-	0.00%	Asian	0.0%	0.0%	0.6%
23 School Leadership	399,459	10.16%	424,274	10.28%	417,965	10.27%	Hispanic	94.8%	94.5%	94.0%
31 Guidance, Counseling & Eval.	140,237	3.57%	140,092	3.40%	140,092	3.44%	Native Amer	0.0%	0.1%	0.0%
33 Health Services	21	0.00%	60,093	1.46%	50,526	1.24%	White	1.0%	1.4%	0.7%
36 Cocurricular/Extra-curricular	39,336	1.00%	21,550	0.52%	-	0.00%				
51 Maintenance & Operations	212,562	5.40%	200,737	4.87%	199,421	4.90%				
52 Security & Monitoring	36,565	0.93%	47,080	1.14%	45,138	1.11%	Spec Educ	7.9%	6.8%	7.0%
61 Community Education	2,112	0.05%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	96.0%	94.8%
	3,652,088	92.85%	3,874,675	93.91%	3,815,207	93.78%				
Non-Payroll Cost by Function							Limited English Prof	46.1%	50.7%	57.5%
11 Instruction	58,981	1.50%	35,128	0.85%	33,834	0.83%				
12 Instructional Resources	9,479	0.24%	8,220	0.20%	11,110	0.27%				
13 Staff Development	63	0.00%	2,567	0.06%	2,700	0.07%				
23 School Leadership	3,609	0.09%	2,415	0.06%	4,170	0.10%				
31 Guidance, Counseling & Eval.	-	0.00%	500	0.01%	500	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	8,421	0.21%	15,935	0.39%	15,078	0.37%				
51 Maintenance & Operations	200,612	5.10%	185,298	4.49%	185,100	4.55%				
52 Security & Monitoring	-	0.00%	779	0.02%	-	0.00%				
61 Community Education	-	0.00%	512	0.01%	500	0.01%				
	281,165	7.15%	251,354	6.09%	252,992	6.22%				
Total General Annual Operating Budget	\$ 3,933,252	100.00%	\$ 4,126,029	100.00%	\$ 4,068,199	100.00%				
Estimated Enrollment	802		835		838					
General Operating Student/Teacher Ratio	15.0		18.2		17.5					
Total Budgeted Operating Cost/student	\$4,904		\$4,941		\$4,855					
Special Revenue Funds	-		\$573,896		\$328,043					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	83%	75%	77%	73%	67%	73%	81%	79%	80%
Mathematics	75%	76%	85%	76%	70%	63%	58%	63%	56%
Writing				89%	88%	88%			
Social Studies							93%	92%	96%
Science							52%	62%	57%

Texas Education Association AEIS

Accountability Rating:

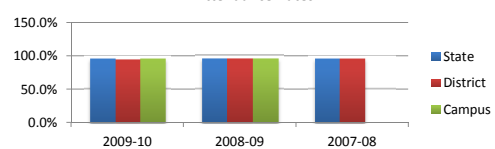
2008-09 **Academically Acc**  
2009-10 **Academically Unacc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.0%
2008-09	95.6%	95.3%	95.2%
2007-08	95.5%	95.3%	0.0%

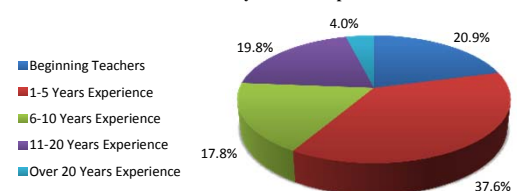
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.50	6.00	46.00	5.00	48.00	6.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	3.00	6.00	3.00	6.00	3.00	6.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>82.50</b>		<b>73.00</b>		<b>76.00</b>	
Total Special Revenue			9.0		6.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Sam Tasby Middle School provides a safe and secure learning environment in which all students gain the behavioral and academic skills to become successful. The school's mission is to meet the academic, emotional, and social needs of all students through a rigorous curriculum so each student may achieve growth.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	804	801	880
Payroll Cost by Function										
11 Instruction	\$ 3,733,165	77.15%	\$ 3,344,361	71.97%	\$ 3,184,292	71.63%	Ethnicity:			
12 Instructional Resources	82,571	1.71%	86,198	1.86%	83,587	1.88%	African Amer	24.1%	17.4%	17.0%
13 Staff Development	16,796	0.35%	1,000	0.02%	1,000	0.02%	Asian	0.0%	0.0%	15.2%
23 School Leadership	415,092	8.58%	424,369	9.13%	424,368	9.55%	Hispanic	65.7%	65.7%	63.5%
31 Guidance, Counseling & Eval.	147,685	3.05%	149,183	3.21%	147,536	3.32%	Native Amer	0.0%	0.1%	0.7%
33 Health Services	49,467	1.02%	52,398	1.13%	51,424	1.16%	White	3.9%	3.1%	3.0%
36 Cocurricular/Extra-curricular	39,148	0.81%	23,079	0.50%	500	0.01%				
51 Maintenance & Operations	195,837	4.05%	212,398	4.57%	202,112	4.55%				
52 Security & Monitoring	42,015	0.87%	46,108	0.99%	48,023	1.08%	Spec Educ	12.4%	11.6%	11.1%
61 Community Education	7,521	0.16%	1,150	0.02%	-	0.00%	Econ Disadv.	93.9%	95.5%	95.3%
	4,729,297	97.73%	4,340,244	93.41%	4,142,842	93.19%				
Non-Payroll Cost by Function							Limited English Prof	51.0%	60.3%	63.0%
11 Instruction	66,912	1.38%	36,524	0.79%	34,584	0.78%				
12 Instructional Resources	13,553	0.28%	8,848	0.19%	8,852	0.20%				
13 Staff Development	916	0.02%	163	0.00%	1,000	0.02%				
23 School Leadership	3,428	0.07%	3,870	0.08%	3,000	0.07%				
31 Guidance, Counseling & Eval.	983	0.02%	1,130	0.02%	1,000	0.02%				
33 Health Services	373	0.01%	1,002	0.02%	1,000	0.02%				
36 Cocurricular/Extra-curricular	16,315	0.34%	17,880	0.38%	14,560	0.33%				
51 Maintenance & Operations	7,011	0.14%	236,600	5.09%	238,600	5.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	282	0.01%	350	0.01%	-	0.00%				
	109,774	2.27%	306,367	6.59%	302,596	6.81%				
Total General Annual Operating Budget	\$ 4,839,070	100.00%	\$ 4,646,611	100.00%	\$ 4,445,438	100.00%				
Estimated Enrollment	880		818		810					
General Operating Student/Teacher Ratio	13.1		15.5		15.9					
Total Budgeted Operating Cost/student	\$5,499		\$5,680		\$5,488					
Special Revenue Funds	-		\$619,671		\$692,233					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	87%	70%	68%	76%	77%	70%	83%	80%	75%
Mathematics	65%	59%	59%	76%	75%	62%	64%	76%	71%
Writing				91%	93%	85%			
Social Studies							88%	94%	91%
Science							47%	47%	66%

Texas Education Association AEIS

Accountability Rating:

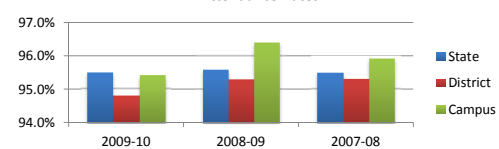
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Unacc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.4%
2008-09	95.6%	95.3%	96.4%
2007-08	95.5%	95.3%	95.9%

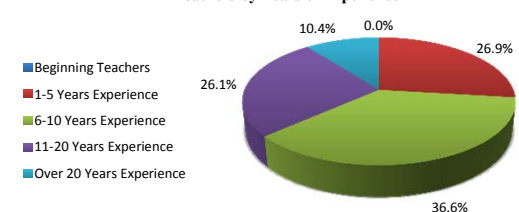
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.40	5.00	52.90	5.00	50.90	5.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	3.00	6.00	3.00	6.00	3.00	6.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	6.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	94.40		79.90		77.90	
Total Special Revenue			8.5		9.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

The school is designed to target first generation college students, low-income youth, students of color, English language learners, and other young people underrepresented in higher education. The goal is for students to graduate high school with up to 60 transferable college credit hours from Cedar Valley College.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	100	182	251
Payroll Cost by Function										
11 Instruction	\$ 912,368	65.15%	\$ 1,003,283	53.78%	\$ 1,095,357	55.95%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	68.0%	67.0%	60.6%
13 Staff Development	9,517	0.68%	1,045	0.06%	800	0.04%	Asian	0.0%	0.0%	0.0%
23 School Leadership	213,425	15.24%	260,948	13.99%	260,015	13.28%	Hispanic	31.0%	32.4%	36.3%
31 Guidance, Counseling & Eval.	70,016	5.00%	71,614	3.84%	71,614	3.66%	Native Amer	0.0%	0.0%	0.4%
33 Health Services	27,297	1.95%	50,293	2.70%	63,664	3.25%	White	1.0%	0.0%	0.8%
36 Cocurricular/Extra-curricular	-	0.00%	500	0.03%	-	0.00%				
51 Maintenance & Operations	79,852	5.70%	180,320	9.67%	156,656	8.00%				
52 Security & Monitoring	-	0.00%	500	0.03%	400	0.02%	Spec Educ	2.0%	1.1%	0.4%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.0%	81.3%	78.1%
	1,312,475	93.72%	1,568,503	84.08%	1,648,506	84.21%				
Non-Payroll Cost by Function							Limited English Prof	6.0%	6.6%	7.2%
11 Instruction	71,040	5.07%	63,816	3.42%	75,400	3.85%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	6,760	0.48%	2,322	0.12%	1,700	0.09%				
23 School Leadership	4,352	0.31%	3,300	0.18%	4,866	0.25%				
31 Guidance, Counseling & Eval.	3,556	0.25%	1,500	0.08%	1,000	0.05%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	2,198	0.16%	225,305	12.08%	226,000	11.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	800	0.04%	200	0.01%				
	87,906	6.28%	297,043	15.92%	309,166	15.79%				
Total General Annual Operating Budget	\$ 1,400,381	100.00%	\$ 1,865,546	100.00%	\$ 1,957,672	100.00%				
Estimated Enrollment	251		340		357					
General Operating Student/Teacher Ratio	13.2		21.3		18.8					
Total Budgeted Operating Cost/student	\$5,579		\$5,487		\$5,484					
Special Revenue Funds	-		\$146,480		\$136,962					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	98%	100%	100%	0%	100%	99%	0%	0%	100%
Mathematics	86%	91%	98%	0%	92%	92%	0%	0%	96%
Social Studies				0%	100%	99%	0%	0%	100%
Science				0%	88%	94%	0%	0%	96%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

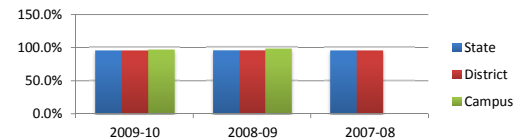
**Exemplary  
Exemplary  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.2%
2008-09	95.6%	95.3%	97.5%
2007-08	95.5%	95.3%	0.0%

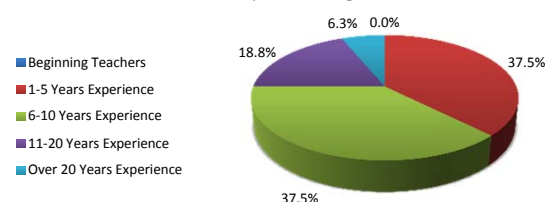
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	1.00	16.00	0.00	19.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.40	0.00	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	2.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	27.40		27.00		30.00	
Total Special Revenue			3.0		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Trinidad Garza Early College HS at Mount Organization 088 Grade Span: 09 - 12

Trinidad Garza Early College High School is an early college program as designated by the state of Texas in a yearly review process. High school students at Garza ECHS are provided rigorous high school academic instruction to prepare them for college as well as the opportunity to earn college hours towards an Associate's Degree.

### General Fund Budget

### Student Data

							2009	2010	2011
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
11 Instruction	\$ 948,162	63.46%	\$ 1,152,757	67.27%	\$ 1,214,663	69.36%	282	377	378
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Ethnicity:		
13 Staff Development	8,671	0.58%	575	0.03%	1,300	0.07%	African Amer	10.3%	13.3%
23 School Leadership	261,375	17.49%	260,355	15.19%	259,021	14.79%	Asian	0.0%	0.8%
31 Guidance, Counseling & Eval.	67,900	4.54%	70,398	4.11%	70,398	4.02%	Hispanic	86.9%	83.8%
33 Health Services	45,395	3.04%	66,852	3.90%	45,060	2.57%	Native Amer	0.7%	0.3%
36 Cocurricular/Extra-curricular	5,085	0.34%	2,541	0.15%	-	0.00%	White	1.8%	1.9%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.5%	0.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	78.0%	85.9%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.8%	11.1%
	1,336,587	89.45%	1,553,478	90.66%	1,590,442	90.82%			
Non-Payroll Cost by Function									
11 Instruction	146,970	9.84%	157,679	9.20%	156,277	8.92%			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%			
13 Staff Development	1,350	0.09%	-	0.00%	-	0.00%			
23 School Leadership	8,105	0.54%	2,449	0.14%	4,390	0.25%			
31 Guidance, Counseling & Eval.	150	0.01%	-	0.00%	-	0.00%			
33 Health Services	188	0.01%	-	0.00%	100	0.01%			
36 Cocurricular/Extra-curricular	304	0.02%	-	0.00%	-	0.00%			
51 Maintenance & Operations	507	0.03%	-	0.00%	-	0.00%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	157,574	10.55%	160,128	9.34%	160,767	9.18%			
<b>Total General Annual Operating Budget</b>	<b>\$ 1,494,161</b>	<b>100.00%</b>	<b>\$ 1,713,606</b>	<b>100.00%</b>	<b>\$ 1,751,209</b>	<b>100.00%</b>			
Estimated Enrollment	378		391		390				
General Operating Student/Teacher Ratio	19.9		20.6		18.6				
Total Budgeted Operating Cost/student	\$3,953		\$4,383		\$4,490				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$194,439</b>		<b>\$159,549</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	100%	99%	99%	99%	99%	100%	99%	100%
Mathematics	90%	91%	95%	98%	97%	98%	97%	98%	99%
Social Studies				100%	100%	100%	100%	100%	100%
Science				90%	95%	96%	99%	98%	98%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

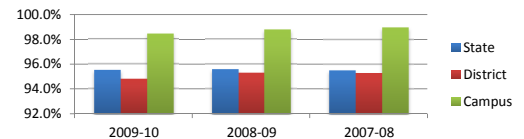
**Exemplary  
Exemplary  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	98.4%
2008-09	95.6%	95.3%	98.8%
2007-08	95.5%	95.3%	99.0%

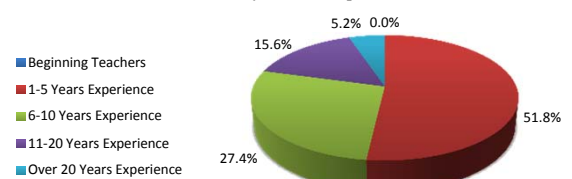
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	1.00	19.00	0.00	21.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.00	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	0.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	25.60		25.00		27.00	
Total Special Revenue			2.0		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Middle College Organization 090 Grade Span: 09 - 12

Middle College High School uniquely blends high school and the first two years of college on the El Centro College campus. We challenge students to achieve academic excellence while promoting their personal, intellectual and social growth.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	186	191	210
Payroll Cost by Function										
11 Instruction	\$ 751,453	60.50%	\$ 772,202	62.83%	\$ 766,371	59.25%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	27.4%	24.1%	21.0%
13 Staff Development	6,545	0.53%	609	0.05%	2,700	0.21%	Asian	0.0%	0.0%	2.4%
23 School Leadership	227,077	18.28%	216,720	17.63%	226,119	17.48%	Hispanic	65.1%	66.5%	71.9%
31 Guidance, Counseling & Eval.	66,670	5.37%	68,119	5.54%	68,810	5.32%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	7,625	0.61%	11,182	0.91%	12,245	0.95%	White	3.8%	4.7%	4.3%
36 Cocurricular/Extra-curricular	5,786	0.47%	2,943	0.24%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	515	0.04%	-	0.00%	250	0.02%	Spec Educ	2.7%	1.6%	1.0%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	24.7%	29.8%	31.4%
	1,065,669	85.80%	1,071,775	87.21%	1,076,495	83.22%				
Non-Payroll Cost by Function							Limited English Prof	5.9%	3.7%	3.8%
11 Instruction	171,399	13.80%	150,356	12.23%	206,259	15.95%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	344	0.03%	2,683	0.22%	7,500	0.58%				
23 School Leadership	4,690	0.38%	700	0.06%	2,000	0.15%				
31 Guidance, Counseling & Eval.	-	0.00%	300	0.02%	1,000	0.08%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	2,448	0.20%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	750	0.06%	250	0.02%				
	176,433	14.20%	157,237	12.79%	217,009	16.78%				
Total General Annual Operating Budget	\$ 1,242,102	100.00%	\$ 1,229,012	100.00%	\$ 1,293,504	100.00%				
Estimated Enrollment	210		213		222					
General Operating Student/Teacher Ratio	15.0		17.8		18.5					
Total Budgeted Operating Cost/student	\$5,915		\$5,770		\$5,827					
Special Revenue Funds	-		\$10,729		\$83,138					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	100%	100%	100%	100%	100%	100%	97%	100%
Mathematics	100%	95%	84%	100%	98%	97%	96%	100%	100%
Social Studies				100%	100%	98%	100%	100%	100%
Science				92%	96%	92%	96%	100%	100%

Texas Education Association AEIS

Accountability Rating:

2008-09

Exemplary

2009-10

Exemplary

2010-11

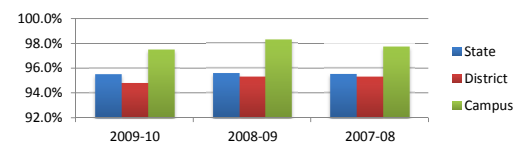
Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.5%
2008-09	95.6%	95.3%	98.3%
2007-08	95.5%	95.3%	97.7%

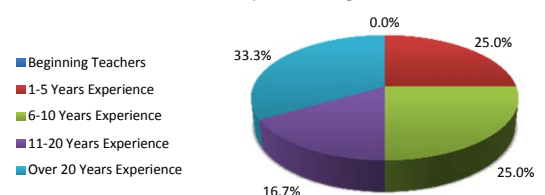
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.00	0.00	12.00	0.00	12.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	1.00	3.00	1.00	3.00	1.00	3.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.20	0.00	0.20	0.00	0.20	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	0.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	19.20		17.20		17.20	
Total Special Revenue			-		1.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Zan Wesley Holmes Jr Middle School

### Organization 100

### Grade Span: 06 - 08

Zan Wesley Holmes Middle School is committed to excellence in learning and empowering every student with the knowledge, skills, and confidence necessary to become productive and responsible citizens and leaders. Our vision is to create a structured learning environment where effective high quality instruction is in every classroom and rigorous student learning is the norm.

#### General Fund Budget

#### Student Data

						2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		
<b>Payroll Cost by Function</b>								
11 Instruction	\$ -	0.00%	\$ -	0.00%	\$ 3,437,528	70.86%		
12 Instructional Resources	-	0.00%	-	0.00%	88,695	1.83%		
13 Staff Development	-	0.00%	-	0.00%	-	0.00%		
23 School Leadership	-	0.00%	141,309	32.02%	538,918	11.11%		
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	189,435	3.90%		
33 Health Services	-	0.00%	-	0.00%	86,817	1.79%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	-	0.00%	-	0.00%	201,386	4.15%		
52 Security & Monitoring	-	0.00%	-	0.00%	47,776	0.98%		
61 Community Education	-	0.00%	-	0.00%	-	0.00%		
	-	0.00%	141,309	32.02%	4,590,555	94.63%		
<b>Non-Payroll Cost by Function</b>								
11 Instruction	-	0.00%	299,575	67.88%	51,300	1.06%		
12 Instructional Resources	-	0.00%	-	0.00%	10,014	0.21%		
13 Staff Development	-	0.00%	425	0.10%	-	0.00%		
23 School Leadership	-	0.00%	-	0.00%	8,849	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%	2,508	0.05%		
51 Maintenance & Operations	-	0.00%	-	0.00%	188,000	3.88%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Education	-	0.00%	-	0.00%	-	0.00%		
	-	0.00%	300,000	67.98%	260,671	5.37%		
<b>Total General Annual Operating Budget</b>	\$ -	100.00%	\$ 441,309	100.00%	\$ 4,851,226	100.00%		
Estimated Enrollment	-		-		1,045			
General Operating Student/Teacher Ratio	-		-		18.5			
Total Budgeted Operating Cost/student	-		-		\$4,642			
<b>Special Revenue Funds</b>	-		-		\$447,064			

#### Goal Results

#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	0.00	0.00	56.50	4.00
Library	0.00	0.00	0.00	0.00	1.00	1.00
Campus Admin	0.00	0.00	1.00	1.00	4.00	7.00
Guidance & Counseling	0.00	0.00	0.00	0.00	3.00	0.00
Health Services	0.00	0.00	0.00	0.00	1.40	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	6.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		2.00		86.10	
Total Special Revenue			-		9.0	

# Dallas Independent School District

## J Q Adams Elementary Organization 101 Grade Span: PK - 05

Mission Statement: We are a learning Community working rigorously to inspire our students to become successful independent thinkers. Our Vision Statement is : To prepare all students to graduate with the knowledge and skills to become productive and responsible citizens.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,365,632	76.87%	\$ 2,681,696	77.77%	\$ 2,472,835	76.63%
12 Instructional Resources	54,212	1.76%	56,065	1.63%	56,065	1.74%
13 Staff Development	15,488	0.50%	738	0.02%	500	0.02%
23 School Leadership	279,473	9.08%	283,800	8.23%	265,135	8.22%
31 Guidance, Counseling & Eval.	64,463	2.09%	63,394	1.84%	63,444	1.97%
33 Health Services	16,498	0.54%	59,493	1.73%	59,493	1.84%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	96,314	3.13%	116,231	3.37%	119,351	3.70%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,892,080</u>	<u>93.98%</u>	<u>3,261,417</u>	<u>94.59%</u>	<u>3,036,823</u>	<u>94.10%</u>
Non-Payroll Cost by Function						
11 Instruction	37,862	1.23%	30,925	0.90%	36,974	1.15%
12 Instructional Resources	8,577	0.28%	8,641	0.25%	6,450	0.20%
13 Staff Development	-	0.00%	1,410	0.04%	-	0.00%
23 School Leadership	3,609	0.12%	1,090	0.03%	2,360	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	135,361	4.40%	144,550	4.19%	144,500	4.48%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>185,409</u>	<u>6.02%</u>	<u>186,616</u>	<u>5.41%</u>	<u>190,284</u>	<u>5.90%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,077,489</b>	<b>100.00%</b>	<b>\$ 3,448,033</b>	<b>100.00%</b>	<b>\$ 3,227,107</b>	<b>100.00%</b>
Estimated Enrollment	675		665		675	
General Operating Student/Teacher Ratio	17.5		16.0		17.5	
Total Budgeted Operating Cost/student	\$4,559		\$5,185		\$4,781	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$249,143</b>		<b>\$241,052</b>	

### Student Data

	2009	2010	2011
Total Enrollment	635	644	675
Ethnicity:			
African Amer	9.1%	9.3%	7.9%
Asian	0.0%	0.0%	0.0%
Hispanic	89.8%	90.1%	89.0%
Native Amer	0.0%	0.0%	0.9%
White	1.1%	0.6%	1.6%
Spec Educ	3.9%	4.5%	5.2%
Econ Disadv.	94.0%	95.7%	96.0%
Limited English Prof	63.9%	65.7%	66.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	81%	87%	79%	93%	70%	79%	84%	82%	74%
Mathematics	73%	75%	89%	84%	82%	84%	89%	76%	90%
Writing				93%	94%	90%			
Science							86%	93%	88%

Texas Education Association AEIS

Accountability Rating:

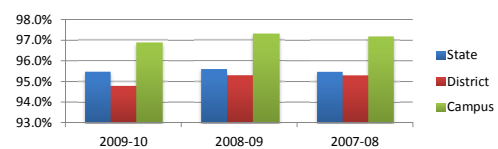
2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.2%

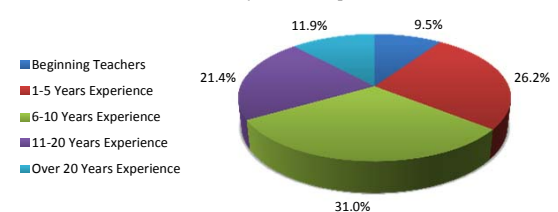
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	7.00	41.50	7.50	38.50	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>55.30</u>	<u></u>	<u>59.00</u>	<u></u>	<u>57.50</u>	<u></u>
Total Special Revenue			2.0		2.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Gabe P Allen Charter School Organization 103 Grade Span: PK - 05

Our mission at Gabe P. Allen Elementary Charter School is to provide positive opportunities to develop academic and social skills where each child can develop self-esteem and enthusiasm for learning in order to ensure continuing success both in our school and in our multicultural society. All children can learn and we make the difference.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,327,217	75.30%	\$ 2,565,455	77.33%	\$ 2,395,134	76.09%
12 Instructional Resources	53,865	1.74%	56,065	1.69%	56,065	1.78%
13 Staff Development	9,320	0.30%	-	0.00%	-	0.00%
23 School Leadership	267,911	8.67%	257,940	7.78%	258,539	8.21%
31 Guidance, Counseling & Eval.	91,925	2.97%	76,914	2.32%	76,294	2.42%
33 Health Services	40,645	1.32%	47,985	1.45%	47,985	1.52%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	105,106	3.40%	114,836	3.46%	114,078	3.62%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,895,989</b>	<b>93.70%</b>	<b>3,119,195</b>	<b>94.02%</b>	<b>2,948,095</b>	<b>93.66%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	31,651	1.02%	29,023	0.87%	39,886	1.27%
12 Instructional Resources	7,585	0.25%	6,027	0.18%	5,834	0.19%
13 Staff Development	2	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,984	0.19%	4,290	0.13%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	194	0.01%	200	0.01%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	149,218	4.83%	158,797	4.79%	154,000	4.89%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>194,635</b>	<b>6.30%</b>	<b>198,337</b>	<b>5.98%</b>	<b>199,720</b>	<b>6.34%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,090,624</b>	<b>100.00%</b>	<b>\$ 3,317,532</b>	<b>100.00%</b>	<b>\$ 3,147,815</b>	<b>100.00%</b>
Estimated Enrollment	639		610		608	
General Operating Student/Teacher Ratio	18.0		17.2		17.4	
Total Budgeted Operating Cost/student	\$4,837		\$5,439		\$5,177	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$233,652</b>		<b>\$217,580</b>	

### Student Data

	2009	2010	2011
Total Enrollment	622	632	639
Ethnicity:			
African Amer	7.9%	10.0%	10.2%
Asian	0.0%	0.0%	0.5%
Hispanic	91.0%	88.6%	88.7%
Native Amer	0.2%	0.6%	0.0%
White	0.3%	0.3%	0.3%
Spec Educ	6.1%	6.3%	4.5%
Econ Disadv.	95.5%	95.3%	92.6%
Limited English Prof	41.6%	42.7%	41.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	84%	86%	83%	79%	82%	74%	80%	76%	82%
Mathematics	84%	70%	82%	85%	87%	86%	77%	70%	77%
Writing				89%	95%	87%			
Science							77%	69%	72%

Texas Education Association AEIS

Accountability Rating:

2008-09  
2009-10  
2010-11

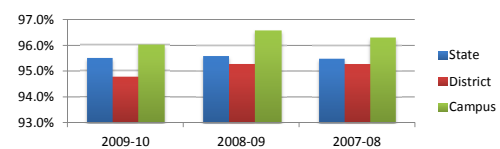
**Recognized**  
**Academically Acc**  
**Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.0%
2008-09	95.6%	95.3%	96.6%
2007-08	95.5%	95.3%	96.3%

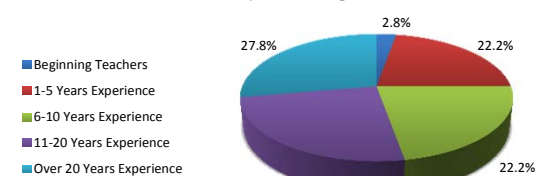
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	8.00	35.50	4.50	35.00	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>53.50</b>		<b>50.00</b>		<b>51.00</b>	
Total Special Revenue			2.5		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

William M. Anderson's mission is to provide students with a rigorous specific and coherent course of study in an environment that is safe and conducive to learning, equipping all for academic success.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,838,044	77.95%	\$ 3,498,478	80.54%	\$ 2,795,229	77.70%
12 Instructional Resources	74,811	2.05%	76,611	1.76%	76,611	2.13%
13 Staff Development	11,402	0.31%	2,000	0.05%	3,000	0.08%
23 School Leadership	252,361	6.93%	269,492	6.20%	240,778	6.69%
31 Guidance, Counseling & Eval.	62,332	1.71%	60,062	1.38%	63,144	1.76%
33 Health Services	59,065	1.62%	71,267	1.64%	61,226	1.70%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	140,175	3.85%	156,572	3.60%	156,367	4.35%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>3,438,189</b>	<b>94.43%</b>	<b>4,134,482</b>	<b>95.19%</b>	<b>3,396,355</b>	<b>94.41%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	36,777	1.01%	45,539	1.05%	37,962	1.06%
12 Instructional Resources	9,673	0.27%	7,683	0.18%	6,919	0.19%
13 Staff Development	-	0.00%	2,500	0.06%	-	0.00%
23 School Leadership	2,052	0.06%	-	0.00%	3,000	0.08%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	154,180	4.23%	153,361	3.53%	153,000	4.25%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>202,682</b>	<b>5.57%</b>	<b>209,083</b>	<b>4.81%</b>	<b>201,081</b>	<b>5.59%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,640,871</b>	<b>100.00%</b>	<b>\$ 4,343,565</b>	<b>100.00%</b>	<b>\$ 3,597,436</b>	<b>100.00%</b>
Estimated Enrollment	748		892		726	
General Operating Student/Teacher Ratio	16.2		16.7		17.4	
Total Budgeted Operating Cost/student	\$4,867		\$4,869		\$4,955	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$378,658</b>		<b>\$322,989</b>	

### Student Data

	2009	2010	2011
Total Enrollment	795	804	748
Ethnicity:			
African Amer	11.1%	10.2%	11.0%
Asian	0.0%	0.0%	0.0%
Hispanic	86.0%	87.7%	87.4%
Native Amer	0.1%	0.0%	0.0%
White	2.8%	2.1%	1.6%
Spec Educ	5.9%	6.7%	8.2%
Econ Disadv.	96.5%	98.4%	97.3%
Limited English Prof	62.9%	63.8%	64.8%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	94%	100%	77%	87%	64%	64%	79%	89%
Mathematics	90%	89%	89%	87%	90%	87%	80%	85%	90%
Writing				90%	89%	78%			
Science							76%	80%	85%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	86%	82%	83%						
Mathematics	83%	81%	84%						

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

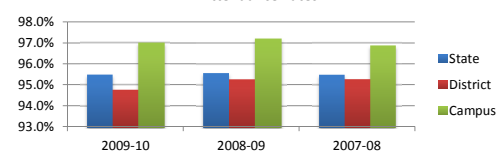
**Recognized  
Recognized  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	97.2%
2007-08	95.5%	95.3%	96.9%

#### Attendance Rates

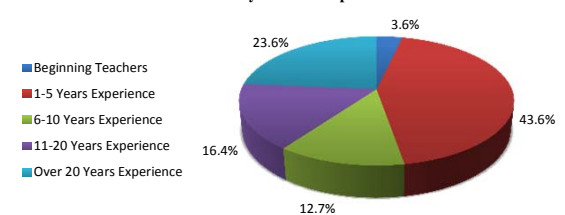


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.30	10.00	53.30	9.50	41.80	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.20	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>68.30</b>		<b>75.00</b>		<b>61.80</b>	

Total Special Revenue	5.0	5.5
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#### Teachers by Years of Experience



# Dallas Independent School District

## Arcadia Park Elementary Organization 105 Grade Span: EE - 06

The Mission of Arcadia Park Elementary is to provide a positive atmosphere where students have opportunities to develop good academic and social skills. We are dedicated to providing the kind of school climate where students can develop positive self-esteem and enthusiasm for learning which will ensure the continued success for all students in a multicultural society.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,717,126	76.17%	\$ 3,066,304	76.24%	\$ 2,594,503	74.03%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	13,996	0.39%	2,156	0.05%	1,600	0.05%
23 School Leadership	243,128	6.82%	257,797	6.41%	233,785	6.67%
31 Guidance, Counseling & Eval.	34,038	0.95%	59,172	1.47%	59,372	1.69%
33 Health Services	25,470	0.71%	51,424	1.28%	51,424	1.47%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	226,733	6.36%	219,878	5.47%	200,258	5.71%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	236	0.01%	-	0.00%	160	0.00%
	<b>3,260,727</b>	<b>91.41%</b>	<b>3,656,731</b>	<b>90.92%</b>	<b>3,141,102</b>	<b>89.63%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	53,127	1.49%	40,820	1.01%	39,407	1.12%
12 Instructional Resources	60,173	1.69%	103,210	2.57%	102,429	2.92%
13 Staff Development	2,618	0.07%	-	0.00%	-	0.00%
23 School Leadership	4,441	0.12%	4,452	0.11%	4,900	0.14%
31 Guidance, Counseling & Eval.	-	0.00%	788	0.02%	460	0.01%
33 Health Services	598	0.02%	300	0.01%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	185,611	5.20%	215,594	5.36%	216,148	6.17%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>306,569</b>	<b>8.59%</b>	<b>365,164</b>	<b>9.08%</b>	<b>363,544</b>	<b>10.37%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,567,296</b>	<b>100.00%</b>	<b>\$ 4,021,895</b>	<b>100.00%</b>	<b>\$ 3,504,646</b>	<b>100.00%</b>
Estimated Enrollment	801		803		727	
General Operating Student/Teacher Ratio	17.3		17.3		17.6	
Total Budgeted Operating Cost/student	\$4,454		\$5,009		\$4,821	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$482,043</b>		<b>\$420,526</b>	

### Student Data

	2009	2010	2011
Total Enrollment	776	802	801
Ethnicity:			
African Amer	3.9%	2.4%	4.7%
Asian	0.0%	0.0%	0.0%
Hispanic	94.7%	95.5%	93.1%
Native Amer	0.1%	0.1%	0.2%
White	1.3%	2.0%	1.9%
Spec Educ	6.2%	6.2%	5.1%
Econ Disadv.	96.1%	96.1%	97.4%
Limited English Prof	56.8%	57.6%	58.6%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	91%	94%	79%	81%	87%	82%	66%	80%	92%
Mathematics	82%	89%	89%	82%	91%	91%	80%	93%	96%
Writing				93%	89%	93%			
Science							88%	98%	91%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	87%	85%	83%						
Mathematics	70%	82%	87%						

Texas Education Association AEIS

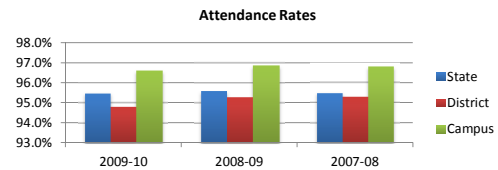
Accountability Rating:

2008-09 **Recognized**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

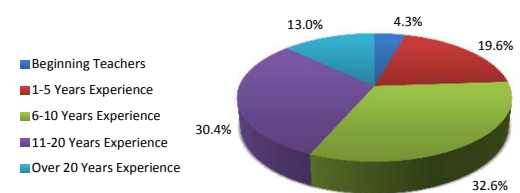
	State	District	Campus
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	96.8%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.40	11.00	46.40	9.50	41.40	5.50
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>71.40</b>		<b>68.90</b>		<b>58.90</b>	
Total Special Revenue			8.5		9.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

The mission of Bayles Elementary School is to provide a safe and structured environment where all students can learn and reach their fullest potential, becoming lifelong learners supported by the high expectations of their teachers, guardians, and school community.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,619,597	77.33%	\$ 2,763,578	78.29%	\$ 2,602,146	77.35%
12 Instructional Resources	68,282	2.02%	70,597	2.00%	70,597	2.10%
13 Staff Development	11,084	0.33%	4,650	0.13%	1,000	0.03%
23 School Leadership	249,476	7.36%	234,079	6.63%	229,736	6.83%
31 Guidance, Counseling & Eval.	70,580	2.08%	69,561	1.97%	68,361	2.03%
33 Health Services	44,318	1.31%	57,353	1.62%	57,699	1.72%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	130,620	3.86%	137,996	3.91%	134,585	4.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>3,193,958</b>	<b>94.29%</b>	<b>3,337,814</b>	<b>94.56%</b>	<b>3,164,124</b>	<b>94.05%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	26,099	0.77%	25,528	0.72%	29,283	0.87%
12 Instructional Resources	8,168	0.24%	5,760	0.16%	6,404	0.19%
13 Staff Development	-	0.00%	705	0.02%	-	0.00%
23 School Leadership	5,752	0.17%	6,597	0.19%	10,000	0.30%
31 Guidance, Counseling & Eval.	296	0.01%	-	0.00%	-	0.00%
33 Health Services	243	0.01%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	151,581	4.47%	153,600	4.35%	154,500	4.59%
52 Security & Monitoring	1,284	0.04%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>193,423</b>	<b>5.71%</b>	<b>192,190</b>	<b>5.44%</b>	<b>200,187</b>	<b>5.95%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,387,380</b>	<b>100.00%</b>	<b>\$ 3,530,004</b>	<b>100.00%</b>	<b>\$ 3,364,311</b>	<b>100.00%</b>
Estimated Enrollment	647		645		670	
General Operating Student/Teacher Ratio	15.6		15.2		17.0	
Total Budgeted Operating Cost/student	\$5,236		\$5,473		\$5,021	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$271,884</b>		<b>\$241,424</b>	

### Student Data

	2009	2010	2011
Total Enrollment	550	611	647
Ethnicity:			
African Amer	29.8%	33.4%	37.2%
Asian	0.0%	0.0%	0.2%
Hispanic	65.8%	63.7%	60.3%
Native Amer	0.0%	0.3%	0.6%
White	3.1%	2.0%	1.1%
Spec Educ	9.1%	8.5%	9.0%
Econ Disadv.	93.3%	96.2%	96.8%
Limited English Prof	46.4%	46.0%	45.6%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	70%	70%	87%	77%	91%	47%	80%	71%	78%
Mathematics	69%	51%	66%	72%	83%	65%	82%	74%	75%
Writing				85%	94%	74%			
Science							77%	79%	80%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

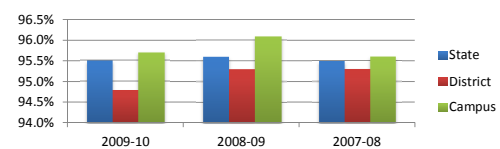
**Recognized**  
**Academically Acc**  
**Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.7%
2008-09	95.6%	95.3%	96.1%
2007-08	95.5%	95.3%	95.6%

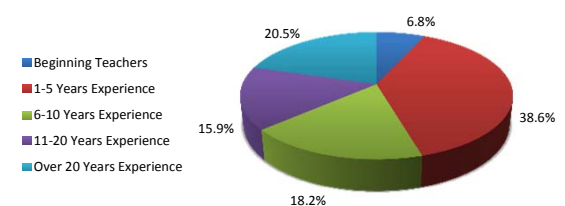
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	10.00	42.50	7.00	39.50	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>62.30</b>		<b>60.50</b>		<b>59.50</b>	
Total Special Revenue			5.5		4.3	

#### Teachers by Years of Experience



# Dallas Independent School District

## W A Blair Elementary Organization 109 Grade Span: EE - 06

To provide a safe, secure, academically rigorous educational environment in which students gain the academic and behavioral tools necessary to be successful and productive citizens.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,618,225	77.27%	\$ 3,143,665	80.23%	\$ 2,776,101	79.23%
12 Instructional Resources	60,372	1.78%	61,034	1.56%	61,034	1.74%
13 Staff Development	13,302	0.39%	1,625	0.04%	-	0.00%
23 School Leadership	240,811	7.11%	258,913	6.61%	240,579	6.87%
31 Guidance, Counseling & Eval.	84,544	2.50%	64,787	1.65%	67,714	1.93%
33 Health Services	64,147	1.89%	66,142	1.69%	66,142	1.89%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	90,156	2.66%	96,508	2.46%	96,304	2.75%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,171,558</b>	<b>93.60%</b>	<b>3,692,674</b>	<b>94.24%</b>	<b>3,307,874</b>	<b>94.41%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	61,297	1.81%	66,204	1.69%	36,603	1.04%
12 Instructional Resources	8,006	0.24%	6,767	0.17%	7,011	0.20%
13 Staff Development	1,520	0.04%	100	0.00%	-	0.00%
23 School Leadership	2,852	0.08%	5,428	0.14%	5,200	0.15%
31 Guidance, Counseling & Eval.	227	0.01%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	138	0.00%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	143,004	4.22%	147,000	3.75%	147,000	4.20%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>216,906</b>	<b>6.40%</b>	<b>225,637</b>	<b>5.76%</b>	<b>196,014</b>	<b>5.59%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,388,465</b>	<b>100.00%</b>	<b>\$ 3,918,311</b>	<b>100.00%</b>	<b>\$ 3,503,888</b>	<b>100.00%</b>
Estimated Enrollment	757		823		736	
General Operating Student/Teacher Ratio	16.9		17.0		17.2	
Total Budgeted Operating Cost/student	\$4,476		\$4,761		\$4,761	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$316,552</b>		<b>\$267,855</b>	

### Student Data

	2009	2010	2011
Total Enrollment	744	719	757
Ethnicity:			
African Amer	52.6%	44.6%	44.0%
Asian	0.0%	0.0%	0.0%
Hispanic	46.5%	54.8%	53.8%
Native Amer	0.1%	0.1%	0.3%
White	0.5%	0.4%	1.2%
Spec Educ	7.5%	6.0%	7.4%
Econ Disadv.	98.1%	99.4%	98.0%
Limited English Prof	29.4%	33.8%	36.2%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	69%	83%	89%	75%	59%	79%	53%	68%	76%
Mathematics	72%	83%	91%	67%	77%	84%	69%	73%	85%
Writing				83%	81%	80%			
Science							60%	70%	76%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	91%	78%	84%						
Mathematics	69%	84%	70%						

Texas Education Association AEIS

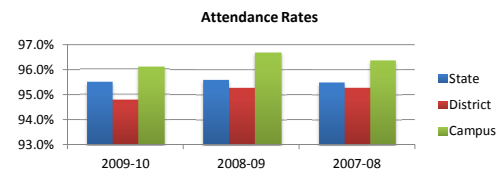
Accountability Rating:

2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

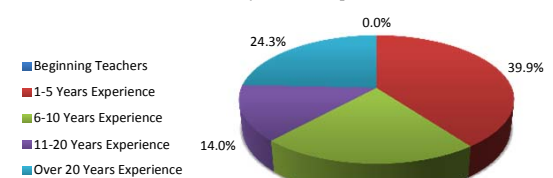
	State	District	Campus
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	96.7%
2007-08	95.5%	95.3%	96.4%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.90	7.00	48.40	7.00	42.90	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	3.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>61.90</b>		<b>66.40</b>		<b>60.90</b>	
Total Special Revenue			3.0		5.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Annie Webb Blanton Elementary Organization 110 Grade Span: EE - 05

At Annie Webb Blanton Elementary, we are working together with the highest standards while building character and developing the greatest thinking students in the world.

### General Fund Budget

### Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							789	820	830
11 Instruction	\$ 2,695,144	76.68%	\$ 3,060,258	78.18%	\$ 2,413,037	74.82%	Ethnicity:		
12 Instructional Resources	60,317	1.72%	62,637	1.60%	62,637	1.94%	African Amer	19.3%	19.1%
13 Staff Development	10,620	0.30%	211	0.01%	300	0.01%	Asian	0.0%	0.0%
23 School Leadership	224,800	6.40%	265,253	6.78%	230,718	7.15%	Hispanic	78.2%	79.5%
31 Guidance, Counseling & Eval.	69,405	1.97%	68,361	1.75%	68,386	2.12%	Native Amer	0.0%	0.0%
33 Health Services	62,552	1.78%	64,351	1.64%	64,351	2.00%	White	2.5%	1.3%
36 Cocurricular/Extra-curricular	157	0.00%	-	0.00%	50	0.00%			
51 Maintenance & Operations	137,565	3.91%	149,813	3.83%	149,927	4.65%	Spec Educ	4.8%	4.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.6%	95.7%
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	3,260,560	92.76%	3,670,884	93.78%	2,989,406	92.69%			
Non-Payroll Cost by Function							Limited English Prof	54.9%	53.2%
11 Instruction	53,831	1.53%	39,410	1.01%	29,960	0.93%			
12 Instructional Resources	9,281	0.26%	7,434	0.19%	6,457	0.20%			
13 Staff Development	1,853	0.05%	2,612	0.07%	4,010	0.12%			
23 School Leadership	1,775	0.05%	563	0.01%	1,825	0.06%			
31 Guidance, Counseling & Eval.	106	0.00%	150	0.00%	150	0.00%			
33 Health Services	265	0.01%	400	0.01%	400	0.01%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	186,799	5.31%	192,500	4.92%	192,500	5.97%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	499	0.01%	500	0.01%	500	0.02%			
	254,410	7.24%	243,569	6.22%	235,802	7.31%			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,514,970</b>	<b>100.00%</b>	<b>\$ 3,914,453</b>	<b>100.00%</b>	<b>\$ 3,225,208</b>	<b>100.00%</b>			
Estimated Enrollment	830		806		673				
General Operating Student/Teacher Ratio	17.7		17.1		18.4				
Total Budgeted Operating Cost/student	\$4,235		\$4,857		\$4,792				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$652,547</b>		<b>\$732,976</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	75%	69%	65%	68%	48%	64%	63%	66%	65%
Mathematics	67%	60%	67%	80%	69%	73%	72%	86%	82%
Writing				84%	72%	72%			
Science							63%	78%	70%

Texas Education Association AEIS

Accountability Rating:

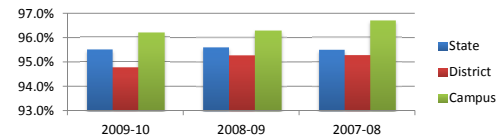
2008-09	Academically Acc
2009-10	Academically Unacc
2010-11	Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.2%
2008-09	95.6%	95.3%	96.3%
2007-08	95.5%	95.3%	96.7%

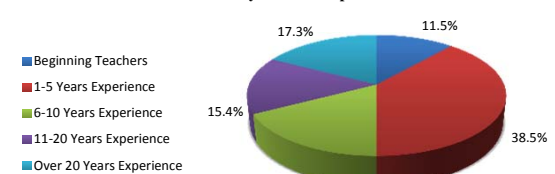
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	10.00	47.00	8.00	36.50	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	3.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	68.00		67.00		56.50	
Total Special Revenue			8.0		8.0	

Teachers by Years of Experience



# Dallas Independent School District

## James Bowie Elementary Organization 112 Grade Span: PK - 05

We collaborate to educate and cultivate the whole child to become a productive and responsible citizen.

### General Fund Budget

### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	621	635	611
11 Instruction	\$ 2,492,714	75.83%	\$ 2,418,130	75.93%	\$ 2,285,063	74.85%	Ethnicity:			
12 Instructional Resources	72,551	2.21%	71,197	2.24%	70,597	2.31%	African Amer	2.9%	3.6%	2.5%
13 Staff Development	9,066	0.28%	810	0.03%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	237,749	7.23%	226,573	7.11%	226,556	7.42%	Hispanic	96.1%	95.3%	96.6%
31 Guidance, Counseling & Eval.	59,314	1.80%	58,756	1.84%	58,175	1.91%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	62,811	1.91%	54,718	1.72%	59,043	1.93%	White	0.8%	0.8%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	146,949	4.47%	148,741	4.67%	148,630	4.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.4%	5.5%	6.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.6%	98.4%	97.9%
	3,081,154	93.73%	2,978,925	93.54%	2,848,064	93.30%				
Non-Payroll Cost by Function							Limited English Prof	77.1%	75.4%	76.3%
11 Instruction	31,092	0.95%	16,031	0.50%	15,700	0.51%				
12 Instructional Resources	7,003	0.21%	5,926	0.19%	5,530	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11,149	0.34%	26,012	0.82%	26,455	0.87%				
31 Guidance, Counseling & Eval.	498	0.02%	350	0.01%	-	0.00%				
33 Health Services	501	0.02%	350	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	155,911	4.74%	157,210	4.94%	157,000	5.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	206,155	6.27%	205,879	6.46%	204,685	6.70%				
Total General Annual Operating Budget	\$ 3,287,309	100.00%	\$ 3,184,804	100.00%	\$ 3,052,749	100.00%				
Estimated Enrollment	611		578		575					
General Operating Student/Teacher Ratio	16.3		15.4		17.2					
Total Budgeted Operating Cost/student	\$5,380		\$5,510		\$5,309					
Special Revenue Funds	-		\$303,281		\$238,892					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	78%	85%	94%	92%	55%	95%	78%	85%	88%
Mathematics	90%	89%	93%	80%	87%	97%	88%	89%	83%
Writing				83%	89%	75%			
Science							96%	98%	81%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

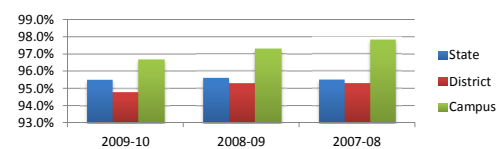
**Exemplary  
Recognized  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.8%

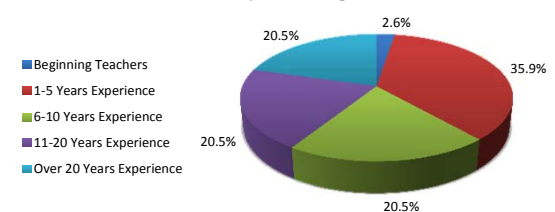
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	9.00	37.50	6.50	33.50	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	57.50		55.00		53.50	
Total Special Revenue			4.5		5.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## John Neely Bryan Elementary Organization 114 Grade Span: PK - 05

The mission of the faculty and staff is to educate children to be responsible and productive citizens in society while maintaining themselves in a manner indicative of good character skills. We are a team dedicated to the pursuit of excellence for all students at John Neely Bryan Elementary School.

### General Fund Budget

### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	552	621	554
11 Instruction	\$ 2,048,678	73.26%	\$ 2,126,571	75.61%	\$ 2,198,256	74.69%	Ethnicity:			
12 Instructional Resources	57,201	2.05%	59,493	2.12%	59,493	2.02%	African Amer	76.3%	73.3%	73.5%
13 Staff Development	10,314	0.37%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	247,453	8.85%	179,988	6.40%	239,949	8.15%	Hispanic	23.7%	26.7%	25.1%
31 Guidance, Counseling & Eval.	75,287	2.69%	79,105	2.81%	78,635	2.67%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	51,399	1.84%	55,786	1.98%	55,786	1.90%	White	0.0%	0.0%	0.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	135,412	4.84%	146,357	5.20%	146,285	4.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	6.0%	5.2%
61 Community Services	-	0.00%	20	0.00%	-	0.00%	Econ Disadv.	96.0%	95.8%	96.6%
	2,625,744	93.89%	2,647,320	94.12%	2,778,404	94.40%				
Non-Payroll Cost by Function							Limited English Prof	13.4%	16.6%	18.4%
11 Instruction	31,066	1.11%	24,453	0.87%	23,604	0.80%				
12 Instructional Resources	5,738	0.21%	8,268	0.29%	5,052	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,796	0.21%	4,518	0.16%	6,700	0.23%				
31 Guidance, Counseling & Eval.	173	0.01%	-	0.00%	200	0.01%				
33 Health Services	76	0.00%	-	0.00%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	127,993	4.58%	128,000	4.55%	129,000	4.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	170,842	6.11%	165,239	5.88%	164,756	5.60%				
Total General Annual Operating Budget	\$ 2,796,586	100.00%	\$ 2,812,559	100.00%	\$ 2,943,160	100.00%				
Estimated Enrollment	554		534		523					
General Operating Student/Teacher Ratio	16.1		15.9		15.8					
Total Budgeted Operating Cost/student	\$5,048		\$5,267		\$5,627					
Special Revenue Funds	-		\$250,730		\$195,099					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	91%	91%	92%	78%	74%	82%	97%	94%	91%
Mathematics	80%	84%	91%	77%	69%	88%	100%	99%	89%
Writing				95%	91%	88%			
Science							100%	98%	83%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Exemplary

Exemplary

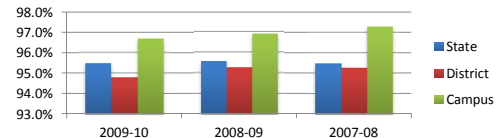
Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	97.3%

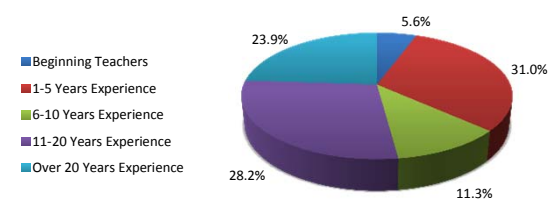
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	5.00	33.50	5.00	33.00	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	1.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.00	0.80	0.00	0.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	50.30		48.30		49.80	
Total Special Revenue			3.4		2.2	

#### Teachers by Years of Experience



# Dallas Independent School District

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

The administration and faculty of Harrell Budd Elementary School are cognizant of the school's academic status as profiled by the Texas Education Agency Accountability System. With this charge in mind, the school's mission will be focused on educating all students.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,074,028	73.82%	\$ 2,061,928	73.52%	\$ 2,045,940	73.28%
12 Instructional Resources	69,356	2.47%	72,315	2.58%	72,315	2.59%
13 Staff Development	9,884	0.35%	935	0.03%	700	0.03%
23 School Leadership	252,976	9.00%	238,548	8.51%	242,899	8.70%
31 Guidance, Counseling & Eval.	69,258	2.46%	68,603	2.45%	68,411	2.45%
33 Health Services	54,366	1.93%	58,608	2.09%	58,608	2.10%
36 Cocurricular/Extra-curricular	852	0.03%	-	0.00%	-	0.00%
51 Maintenance & Operations	103,660	3.69%	116,141	4.14%	116,133	4.16%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,634,381</u>	<u>93.76%</u>	<u>2,617,078</u>	<u>93.32%</u>	<u>2,605,006</u>	<u>93.30%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	26,638	0.95%	30,872	1.10%	30,836	1.10%
12 Instructional Resources	9,811	0.35%	5,705	0.20%	5,537	0.20%
13 Staff Development	3,717	0.13%	1,050	0.04%	750	0.03%
23 School Leadership	3,390	0.12%	1,637	0.06%	1,355	0.05%
31 Guidance, Counseling & Eval.	1,100	0.04%	865	0.03%	980	0.04%
33 Health Services	601	0.02%	200	0.01%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	100	0.00%	275	0.01%
51 Maintenance & Operations	130,104	4.63%	147,046	5.24%	147,025	5.27%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>175,361</u>	<u>6.24%</u>	<u>187,475</u>	<u>6.68%</u>	<u>186,958</u>	<u>6.70%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 2,809,743</u>	<u>100.00%</u>	<u>\$ 2,804,553</u>	<u>100.00%</u>	<u>\$ 2,791,964</u>	<u>100.00%</u>
Estimated Enrollment	614		566		573	
General Operating Student/Teacher Ratio	16.8		16.9		17.1	
Total Budgeted Operating Cost/student	\$4,576		\$4,955		\$4,873	
<b>Special Revenue Funds</b>	-		\$279,671		\$261,106	

### Student Data

	2009	2010	2011
Total Enrollment	641	587	614
Ethnicity:			
African Amer	36.2%	32.7%	33.1%
Asian	0.0%	0.0%	0.2%
Hispanic	62.9%	66.6%	65.6%
Native Amer	0.9%	0.5%	0.2%
White	0.0%	0.2%	0.5%
Spec Educ	3.9%	4.3%	5.4%
Econ Disadv.	96.7%	97.6%	96.3%
Limited English Prof	48.0%	51.1%	50.7%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	80%	73%	67%	57%	65%	65%	64%	50%	65%
Mathematics	74%	82%	76%	65%	79%	79%	72%	71%	58%
Writing				83%	82%	76%			
Science							67%	71%	60%

Texas Education Association AEIS

Accountability Rating:

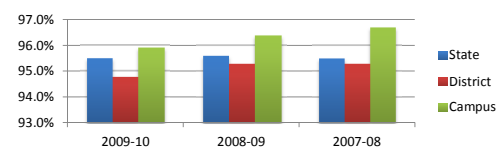
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	96.4%
2007-08	95.5%	95.3%	96.7%

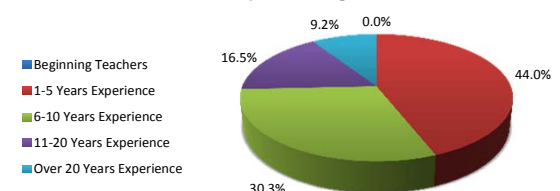
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	7.00	33.50	5.00	33.50	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>53.50</u>	<u></u>	<u>48.50</u>	<u></u>	<u>48.50</u>	<u></u>
Total Special Revenue			4.7		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## David G Burnet Elementary Organization 116 Grade Span: EE - 05

Burnet's vision is to foster independent, self-sufficient, lifelong learners through a rigorous and culturally diverse curriculum. Burnet will address all backgrounds and learning styles. Burnet will nurture the whole child, so they are able to become future leaders in the global arena and competitive 21st century.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	1,086	1,083	1,089
11 Instruction	\$ 3,830,180	78.04%	\$ 4,358,045	79.77%	\$ 4,011,445	78.34%	Ethnicity:			
12 Instructional Resources	59,450	1.21%	62,121	1.14%	62,121	1.21%	African Amer	2.6%	2.3%	3.1%
13 Staff Development	9,475	0.19%	1,743	0.03%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	315,734	6.43%	332,422	6.09%	339,820	6.64%	Hispanic	97.1%	97.2%	95.8%
31 Guidance, Counseling & Eval.	143,539	2.92%	140,771	2.58%	140,171	2.74%	Native Amer	0.0%	0.1%	0.5%
33 Health Services	77,534	1.58%	94,473	1.73%	90,888	1.77%	White	0.2%	0.3%	0.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	168,726	3.44%	177,467	3.25%	177,172	3.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.4%	3.8%	4.4%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	99.1%	95.9%
	<u>4,604,637</u>	<u>93.82%</u>	<u>5,167,042</u>	<u>94.58%</u>	<u>4,821,617</u>	<u>94.16%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	82.4%	82.6%	80.5%
11 Instruction	70,824	1.44%	54,357	1.00%	55,661	1.09%				
12 Instructional Resources	12,108	0.25%	9,500	0.17%	10,415	0.20%				
13 Staff Development	13,559	0.28%	2,297	0.04%	2,026	0.04%				
23 School Leadership	10,676	0.22%	10,591	0.19%	10,855	0.21%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	299	0.01%	252	0.00%	252	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	195,752	3.99%	218,897	4.01%	219,754	4.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>303,219</u>	<u>6.18%</u>	<u>295,894</u>	<u>5.42%</u>	<u>298,963</u>	<u>5.84%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 4,907,856</u>	<u>100.00%</u>	<u>\$ 5,462,936</u>	<u>100.00%</u>	<u>\$ 5,120,580</u>	<u>100.00%</u>				
Estimated Enrollment	1,089		1,105		1,106					
General Operating Student/Teacher Ratio	18.2		16.6		17.7					
Total Budgeted Operating Cost/student	\$4,507		\$4,944		\$4,630					
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$382,531</u>		<u>\$402,374</u>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	81%	100%	84%	71%	84%	83%	57%	65%	81%
Mathematics	65%	72%	88%	69%	83%	91%	57%	74%	71%
Writing				83%	90%	94%			
Science							62%	77%	80%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Academically Acc

Academically Acc

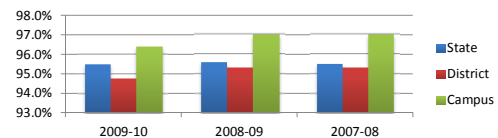
Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	97.0%
2007-08	95.5%	95.3%	97.0%

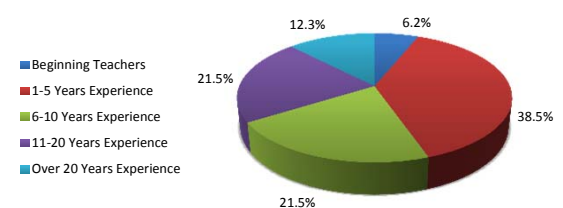
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.00	13.00	66.50	11.00	62.50	13.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	3.00	3.00	3.00	3.00	3.00	3.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.60	0.00	1.60	0.00	1.60	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>88.60</u>	<u></u>	<u>93.10</u>	<u></u>	<u>91.10</u>	<u></u>
Total Special Revenue			5.0		8.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Rufus C Burleson Elementary Organization 117 Grade Span: PK - 06

Our goal is too educate all students for success and ensure they are equipped to compete in the global market.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,877,936	78.45%	\$ 3,096,178	79.18%	\$ 2,473,613	75.34%
12 Instructional Resources	73,938	2.02%	75,999	1.94%	75,999	2.31%
13 Staff Development	10,523	0.29%	529	0.01%	-	0.00%
23 School Leadership	253,078	6.90%	237,193	6.07%	237,193	7.22%
31 Guidance, Counseling & Eval.	66,005	1.80%	64,793	1.66%	64,747	1.97%
33 Health Services	31,115	0.85%	55,009	1.41%	59,493	1.81%
36 Cocurricular/Extra-curricular	2,881	0.08%	498	0.01%	-	0.00%
51 Maintenance & Operations	159,475	4.35%	189,081	4.84%	188,560	5.74%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>3,474,950</b>	<b>94.72%</b>	<b>3,719,280</b>	<b>95.11%</b>	<b>3,099,605</b>	<b>94.40%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	42,297	1.15%	43,122	1.10%	35,332	1.08%
12 Instructional Resources	9,518	0.26%	7,508	0.19%	6,285	0.19%
13 Staff Development	217	0.01%	-	0.00%	600	0.02%
23 School Leadership	5,442	0.15%	3,793	0.10%	5,100	0.16%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	198	0.01%	200	0.01%	400	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	136,023	3.71%	135,960	3.48%	136,000	4.14%
52 Security & Monitoring	-	0.00%	484	0.01%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>193,695</b>	<b>5.28%</b>	<b>191,067</b>	<b>4.89%</b>	<b>183,717</b>	<b>5.60%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,668,644</b>	<b>100.00%</b>	<b>\$ 3,910,347</b>	<b>100.00%</b>	<b>\$ 3,283,322</b>	<b>100.00%</b>
Estimated Enrollment	793		741		657	
General Operating Student/Teacher Ratio	15.1		14.7		16.5	
Total Budgeted Operating Cost/student	\$4,626		\$5,277		\$4,997	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$390,867</b>		<b>\$292,068</b>	

### Student Data

	2009	2010	2011
Total Enrollment	826	810	793
Ethnicity:			
African Amer	26.2%	26.8%	30.3%
Asian	0.0%	0.0%	0.1%
Hispanic	73.7%	71.5%	68.0%
Native Amer	0.1%	0.2%	0.4%
White	0.0%	1.2%	1.0%
Spec Educ	6.7%	6.5%	7.1%
Econ Disadv.	97.0%	98.6%	95.0%
Limited English Prof	48.3%	47.2%	44.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	83%	79%	76%	80%	78%	57%	63%	81%	70%
Mathematics	81%	84%	94%	91%	82%	87%	66%	74%	70%
Writing				91%	84%	73%			
Science							87%	86%	81%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	90%	75%	86%						
Mathematics	75%	79%	83%						

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

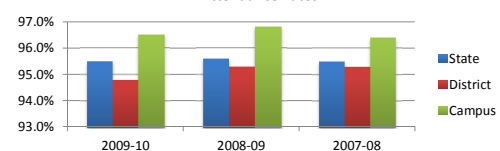
**Recognized  
Recognized  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	96.8%
2007-08	95.5%	95.3%	96.4%

Attendance Rates

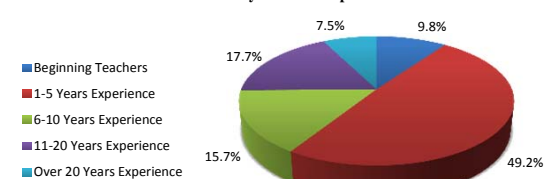


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	\$2.40	9.00	50.40	9.00	39.90	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>74.40</b>		<b>71.40</b>		<b>60.90</b>	

Total Special Revenue	6.0	5.0
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Teachers by Years of Experience



# Dallas Independent School District

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

We will provide all students at W. W. Bushman with an academically rigorous curriculum and nurturing learning environment and ensure that our campus is "Exemplary" in 2012.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	608	629	587
Payroll Cost by Function	2010-11	Total	2011-12	Total	2012-13	Total				
11 Instruction	\$ 2,066,987	73.16%	\$ 2,042,877	76.29%	\$ 1,880,072	75.22%	Ethnicity:			
12 Instructional Resources	77,777	2.75%	78,563	2.93%	78,563	3.14%	African Amer	75.7%	73.4%	72.2%
13 Staff Development	9,913	0.35%	2,095	0.08%	200	0.01%	Asian	0.0%	0.0%	0.0%
23 School Leadership	246,211	8.71%	180,373	6.74%	179,673	7.19%	Hispanic	24.0%	25.9%	27.1%
31 Guidance, Counseling & Eval.	84,751	3.00%	38,800	1.45%	32,374	1.30%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	65,279	2.31%	59,864	2.24%	58,101	2.32%	White	0.3%	0.6%	0.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	97,042	3.43%	118,252	4.42%	116,263	4.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	6.2%	4.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.5%	97.3%	99.1%
	2,647,958	93.73%	2,520,824	94.14%	2,345,246	93.83%				
Non-Payroll Cost by Function							Limited English Prof	20.2%	21.5%	22.5%
11 Instruction	33,850	1.20%	23,034	0.86%	21,050	0.84%				
12 Instructional Resources	8,135	0.29%	4,978	0.19%	4,739	0.19%				
13 Staff Development	473	0.02%	100	0.00%	-	0.00%				
23 School Leadership	3,507	0.12%	2,841	0.11%	2,800	0.11%				
31 Guidance, Counseling & Eval.	-	0.00%	100	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	131,253	4.65%	125,536	4.69%	125,400	5.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	177,218	6.27%	156,789	5.86%	154,289	6.17%				
Total General Annual Operating Budget	\$ 2,825,176	100.00%	\$ 2,677,613	100.00%	\$ 2,499,535	100.00%				
Estimated Enrollment	587		473		489					
General Operating Student/Teacher Ratio	17.0		15.0		16.6					
Total Budgeted Operating Cost/student	\$4,813		\$5,661		\$5,112					
Special Revenue Funds	-		\$308,086		\$208,715					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	64%	75%	68%	57%	63%	71%	58%	77%	81%
Mathematics	62%	61%	50%	70%	81%	75%	77%	71%	82%
Writing				83%	86%	81%			
Science							82%	89%	91%

Texas Education Association AEIS

Accountability Rating:

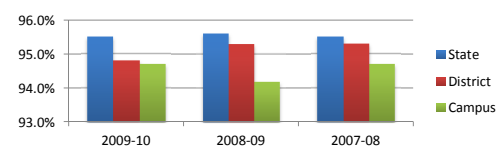
2008-09 Academically Acc  
2009-10 Recognized  
2010-11 Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	94.7%
2008-09	95.6%	95.3%	94.2%
2007-08	95.5%	95.3%	94.7%

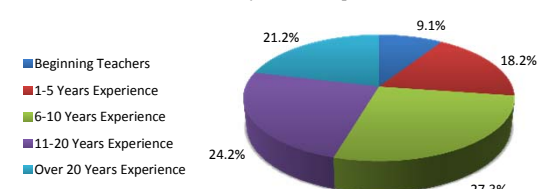
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	5.00	31.50	3.50	29.50	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.80	0.20	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	50.50		44.50		43.00	
Total Special Revenue			5.5		3.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

We will do whatever it takes to provide an academically rigorous educational foundation that fosters life-long learners with an attitude of self-responsibility and personal accountability.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	593	616	650
11 Instruction	\$ 2,432,874	76.55%	\$ 2,768,518	77.54%	\$ 2,677,864	75.48%	Ethnicity:			
12 Instructional Resources	76,641	2.41%	78,563	2.20%	78,563	2.21%	African Amer	5.2%	5.0%	4.0%
13 Staff Development	11,528	0.36%	540	0.02%	-	0.00%	Asian	0.0%	0.0%	2.0%
23 School Leadership	249,669	7.86%	248,105	6.95%	318,424	8.98%	Hispanic	86.5%	86.5%	88.5%
31 Guidance, Counseling & Eval.	72,778	2.29%	65,744	1.84%	63,644	1.79%	Native Amer	0.0%	0.0%	0.3%
33 Health Services	49,621	1.56%	53,099	1.49%	53,099	1.50%	White	6.7%	6.5%	4.9%
36 Cocurricular/Extra-curricular	4,830	0.15%	-	0.00%	-	0.00%				
51 Maintenance & Operations	87,886	2.77%	107,607	3.01%	107,855	3.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.2%	7.0%	7.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.5%	89.4%	90.6%
	2,985,829	93.95%	3,322,176	93.04%	3,299,449	93.00%				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	56.8%	58.9%	65.8%
11 Instruction	30,009	0.94%	32,635	0.91%	30,930	0.87%				
12 Instructional Resources	9,568	0.30%	5,852	0.16%	5,999	0.17%				
13 Staff Development	454	0.01%	2,000	0.06%	2,000	0.06%				
23 School Leadership	4,235	0.13%	2,851	0.08%	4,300	0.12%				
31 Guidance, Counseling & Eval.	458	0.01%	149	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	147,644	4.65%	205,000	5.74%	205,000	5.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	192,368	6.05%	248,487	6.96%	248,229	7.00%				
<b>Total General Annual Operating Budget</b>	\$ 3,178,197	100.00%	\$ 3,570,663	100.00%	\$ 3,547,678	100.00%				
Estimated Enrollment	650		632		626					
General Operating Student/Teacher Ratio	16.7		14.7		15.7					
Total Budgeted Operating Cost/student	\$4,890		\$5,650		\$5,667					
<b>Special Revenue Funds</b>	-		\$247,767		\$230,351					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	81%	88%	79%	77%	73%	80%	74%	83%	83%
Mathematics	88%	85%	85%	85%	93%	92%	88%	82%	86%
Writing				86%	85%	88%			
Science							75%	80%	82%

Texas Education Association AEIS

Accountability Rating:

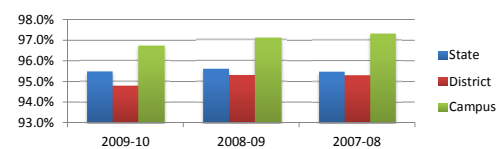
2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.1%
2007-08	95.5%	95.3%	97.3%

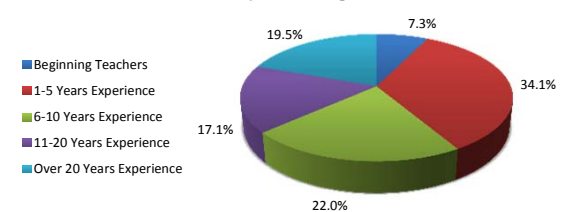
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.90	8.00	42.90	8.00	39.90	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	3.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	56.90		60.90		60.90	
Total Special Revenue			4.5		4.3	

#### Teachers by Years of Experience



# Dallas Independent School District

## F P Caillet Elementary Organization 120 Grade Span: EE - 05

FP Caillet's mission is to empower all students to become responsible citizens and lifelong learners

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,620,266	77.89%	\$ 2,636,838	77.62%	\$ 2,638,519	77.34%
12 Instructional Resources	56,695	1.69%	57,859	1.70%	57,859	1.70%
13 Staff Development	13,994	0.42%	2,845	0.08%	2,500	0.07%
23 School Leadership	241,830	7.19%	241,907	7.12%	241,907	7.09%
31 Guidance, Counseling & Eval.	62,310	1.85%	60,969	1.79%	71,810	2.10%
33 Health Services	55,748	1.66%	57,699	1.70%	57,699	1.69%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	108,798	3.23%	139,874	4.12%	142,333	4.17%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,159,641</b>	<b>93.92%</b>	<b>3,197,991</b>	<b>94.14%</b>	<b>3,212,627</b>	<b>94.17%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	41,583	1.24%	39,717	1.17%	40,935	1.20%
12 Instructional Resources	8,285	0.25%	7,480	0.22%	6,404	0.19%
13 Staff Development	2,870	0.09%	-	0.00%	-	0.00%
23 School Leadership	2,127	0.06%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	160	0.00%	200	0.01%	200	0.01%
33 Health Services	159	0.00%	200	0.01%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	149,346	4.44%	151,500	4.46%	151,069	4.43%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>204,529</b>	<b>6.08%</b>	<b>199,097</b>	<b>5.86%</b>	<b>198,808</b>	<b>5.83%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,364,169</b>	<b>100.00%</b>	<b>\$ 3,397,088</b>	<b>100.00%</b>	<b>\$ 3,411,435</b>	<b>100.00%</b>
Estimated Enrollment	703		678		670	
General Operating Student/Teacher Ratio	17.2		16.6		16.4	
Total Budgeted Operating Cost/student	\$4,785		\$5,010		\$5,092	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$418,523</b>		<b>\$359,752</b>	

### Student Data

	2009	2010	2011
Total Enrollment	763	739	703
Ethnicity:			
African Amer	3.3%	3.0%	2.4%
Asian	0.0%	0.0%	0.4%
Hispanic	94.9%	94.7%	94.5%
Native Amer	0.4%	0.4%	0.0%
White	1.0%	1.4%	2.1%
Spec Educ	6.3%	6.4%	5.1%
Econ Disadv.	88.5%	91.3%	92.3%
Limited English Prof	65.7%	68.5%	75.1%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	97%	78%	73%	83%	89%	80%	78%	90%	83%
Mathematics	81%	85%	88%	96%	82%	92%	80%	94%	91%
Writing				92%	100%	91%			
Science							77%	95%	86%

Texas Education Association AEIS

Accountability Rating:

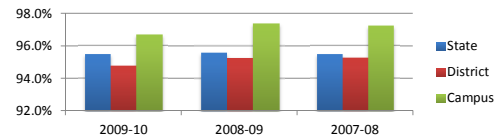
2008-09 **Recognized**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.4%
2007-08	95.5%	95.3%	97.2%

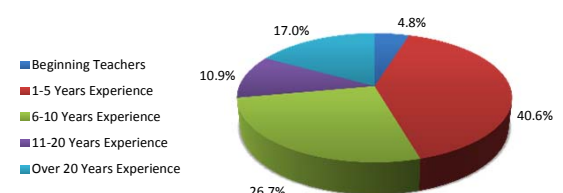
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.80	9.00	40.80	8.00	40.80	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>60.80</b>		<b>59.80</b>		<b>61.80</b>	
Total Special Revenue			7.0		7.0	

Teachers by Years of Experience



# Dallas Independent School District

## John W Carpenter Elementary Organization 121 Grade Span: EE - 06

John W. Carpenter Elementary School serves a diverse population of approximately 410 students in grades EC-5. Our campus houses two PPCD units to accommodate the needs of preschool children with disabilities. Carpenter Elementary school offers a Thriving Minds after school program of academic, social/cultural enrichment.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,741,471	74.78%	\$ 1,890,460	77.09%	\$ 1,546,893	73.50%
12 Instructional Resources	63,568	2.73%	66,250	2.70%	66,251	3.15%
13 Staff Development	10,871	0.47%	1,966	0.08%	1,000	0.05%
23 School Leadership	169,281	7.27%	169,315	6.90%	165,688	7.87%
31 Guidance, Counseling & Eval.	65,436	2.81%	33,273	1.36%	32,374	1.54%
33 Health Services	37,228	1.60%	44,745	1.82%	47,924	2.28%
36 Cocurricular/Extra-curricular	21	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	110,711	4.75%	118,909	4.85%	118,864	5.65%
52 Security & Monitoring	135	0.01%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	89	0.00%	200	0.01%
	<b>2,198,721</b>	<b>94.41%</b>	<b>2,325,007</b>	<b>94.81%</b>	<b>1,979,194</b>	<b>94.04%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	21,467	0.92%	18,331	0.75%	15,700	0.75%
12 Instructional Resources	4,303	0.18%	3,736	0.15%	3,433	0.16%
13 Staff Development	2,580	0.11%	656	0.03%	1,300	0.06%
23 School Leadership	1,913	0.08%	880	0.04%	1,089	0.05%
31 Guidance, Counseling & Eval.	124	0.01%	100	0.00%	100	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	99,080	4.25%	103,401	4.22%	103,500	4.92%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	527	0.02%	-	0.00%	200	0.01%
	<b>130,095</b>	<b>5.59%</b>	<b>127,204</b>	<b>5.19%</b>	<b>125,422</b>	<b>5.96%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,328,816</b>	<b>100.00%</b>	<b>\$ 2,452,211</b>	<b>100.00%</b>	<b>\$ 2,104,616</b>	<b>100.00%</b>
Estimated Enrollment	400		382		347	
General Operating Student/Teacher Ratio	14.0		13.4		14.8	
Total Budgeted Operating Cost/student	\$5,822		\$6,419		\$6,065	

<b>Special Revenue Funds</b>	-	\$222,707	\$273,165
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### Student Data

	2009	2010	2011
Total Enrollment	401	365	400
Ethnicity:			
African Amer	59.9%	59.7%	51.3%
Asian	0.0%	0.0%	0.0%
Hispanic	39.7%	40.3%	47.3%
Native Amer	0.0%	0.0%	0.3%
White	0.5%	0.0%	0.8%
Spec Educ	7.0%	11.2%	12.0%
Econ Disadv.	90.0%	92.3%	94.0%
Limited English Prof	24.9%	20.8%	29.5%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	71%	82%	63%	66%	83%	69%	63%	67%	74%
Mathematics	57%	75%	67%	63%	83%	74%	60%	76%	54%
Writing				74%	96%	94%			
Science							64%	80%	69%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	92%	91%	76%						
Mathematics	72%	74%	76%						

Texas Education Association AEIS

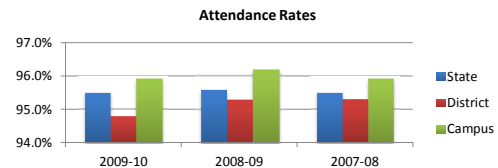
Accountability Rating:

2008-09 **Academically Acc**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	96.2%
2007-08	95.5%	95.3%	95.9%

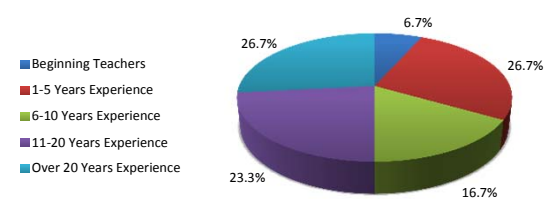


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	5.00	28.50	5.00	23.50	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>42.50</b>		<b>42.00</b>		<b>36.00</b>	

Total Special Revenue	3.5	5.0
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#### Teachers by Years of Experience



# Dallas Independent School District

## C F Carr Elementary Organization 122 Grade Span: PK - 05

At C. F. Carr Elementary, a Pre K through 5th grade school located in West Dallas, our mission is to prepare our 450 students to achieve at a high level, so that, they will be headed on the road to college and career readiness and life-time success.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,606,197	72.42%	\$ 1,930,860	76.52%	\$ 1,864,291	75.90%
12 Instructional Resources	69,664	3.14%	70,598	2.80%	70,597	2.87%
13 Staff Development	9,593	0.43%	75	0.00%	-	0.00%
23 School Leadership	167,656	7.56%	173,796	6.89%	173,796	7.08%
31 Guidance, Counseling & Eval.	63,972	2.88%	32,373	1.28%	32,374	1.32%
33 Health Services	42,552	1.92%	47,120	1.87%	47,107	1.92%
36 Cocurricular/Extra-curricular	368	0.02%	-	0.00%	-	0.00%
51 Maintenance & Operations	107,278	4.84%	112,854	4.47%	112,851	4.59%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,067,279</b>	<b>93.21%</b>	<b>2,367,676</b>	<b>93.83%</b>	<b>2,301,016</b>	<b>93.68%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	24,182	1.09%	23,603	0.94%	22,150	0.90%
12 Instructional Resources	5,364	0.24%	4,463	0.18%	4,390	0.18%
13 Staff Development	649	0.03%	-	0.00%	-	0.00%
23 School Leadership	1,999	0.09%	2,103	0.08%	3,016	0.12%
31 Guidance, Counseling & Eval.	828	0.04%	-	0.00%	-	0.00%
33 Health Services	305	0.01%	300	0.01%	500	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	116,805	5.27%	125,200	4.96%	125,200	5.10%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	549	0.02%	-	0.00%	-	0.00%
	<b>150,681</b>	<b>6.79%</b>	<b>155,669</b>	<b>6.17%</b>	<b>155,256</b>	<b>6.32%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,217,960</b>	<b>100.00%</b>	<b>\$ 2,523,345</b>	<b>100.00%</b>	<b>\$ 2,456,272</b>	<b>100.00%</b>
Estimated Enrollment	452		446		451	
General Operating Student/Teacher Ratio	17.1		15.1		15.3	
Total Budgeted Operating Cost/student	\$4,907		\$5,658		\$5,446	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$196,130</b>		<b>\$165,048</b>	

### Student Data

	2009	2010	2011
Total Enrollment	446	423	452
Ethnicity:			
African Amer	49.1%	47.3%	44.0%
Asian	0.0%	0.0%	0.0%
Hispanic	50.9%	52.7%	55.8%
Native Amer	0.0%	0.0%	0.0%
White	0.0%	0.0%	0.0%
Spec Educ	4.5%	5.2%	8.2%
Econ Disadv.	95.7%	96.7%	97.8%
Limited English Prof	37.4%	39.0%	41.2%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	79%	70%	76%	58%	56%	89%	56%	70%	85%
Mathematics	73%	66%	79%	42%	74%	85%	53%	55%	73%
Writing				82%	86%	96%			
Science							72%	80%	86%

Texas Education Association AEIS

Accountability Rating:

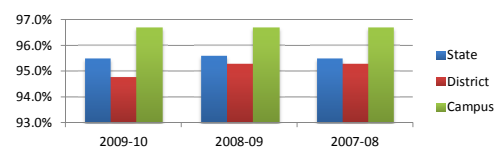
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.7%
2007-08	95.5%	95.3%	96.7%

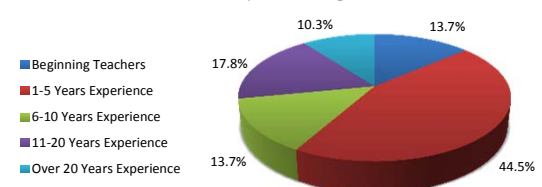
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	8.00	29.50	6.00	29.50	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>43.50</b>		<b>44.00</b>		<b>44.00</b>	
Total Special Revenue			2.0		2.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## George Washington Carver Learning Center Organization 124 Grade Span: EE - 05

Elementary Creative Arts Learning Center

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,821,526	75.58%	\$ 2,564,635	76.30%	\$ 2,584,735	76.71%
12 Instructional Resources	80,848	2.17%	60,138	1.79%	60,139	1.78%
13 Staff Development	15,777	0.42%	1,740	0.05%	-	0.00%
23 School Leadership	287,937	7.71%	241,437	7.18%	229,765	6.82%
31 Guidance, Counseling & Eval.	66,661	1.79%	65,231	1.94%	64,747	1.92%
33 Health Services	58,363	1.56%	56,803	1.69%	56,803	1.69%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	184,593	4.94%	183,816	5.47%	180,684	5.36%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	39,820	1.07%	-	0.00%	-	0.00%
	<b>3,555,524</b>	<b>95.24%</b>	<b>3,173,800</b>	<b>94.43%</b>	<b>3,176,873</b>	<b>94.28%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	26,556	0.71%	22,427	0.67%	37,470	1.11%
12 Instructional Resources	8,976	0.24%	8,310	0.25%	6,174	0.18%
13 Staff Development	181	0.00%	963	0.03%	-	0.00%
23 School Leadership	4,553	0.12%	3,806	0.11%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	191	0.01%	-	0.00%
33 Health Services	-	0.00%	129	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	137,506	3.68%	151,411	4.50%	149,000	4.42%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	34	0.00%	-	0.00%	-	0.00%
	<b>177,805</b>	<b>4.76%</b>	<b>187,237</b>	<b>5.57%</b>	<b>192,644</b>	<b>5.72%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,733,329</b>	<b>100.00%</b>	<b>\$ 3,361,037</b>	<b>100.00%</b>	<b>\$ 3,369,517</b>	<b>100.00%</b>
Estimated Enrollment	606		635		645	
General Operating Student/Teacher Ratio	13.6		15.9		17.0	
Total Budgeted Operating Cost/student	\$6,161		\$5,293		\$5,224	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$237,650</b>		<b>\$296,186</b>	

### Student Data

	2009	2010	2011
Total Enrollment	355	389	606
Ethnicity:			
African Amer	67.9%	66.8%	74.9%
Asian	0.0%	0.0%	0.7%
Hispanic	30.1%	31.6%	22.1%
Native Amer	0.0%	0.3%	0.8%
White	0.0%	0.0%	1.2%
Spec Educ	5.1%	9.0%	4.3%
Econ Disadv.	98.6%	99.0%	98.7%
Limited English Prof	15.5%	11.3%	11.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	70%	91%	82%	67%	73%	70%	63%	62%	79%
Mathematics	88%	55%	75%	84%	76%	63%	71%	74%	75%
Writing				86%	88%	81%			
Science							63%	80%	79%

Texas Education Association AEIS

Accountability Rating:

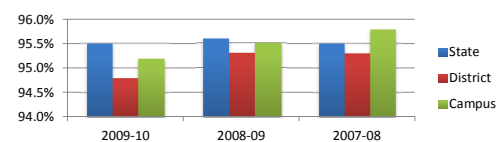
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.2%
2008-09	95.6%	95.3%	95.5%
2007-08	95.5%	95.3%	95.8%

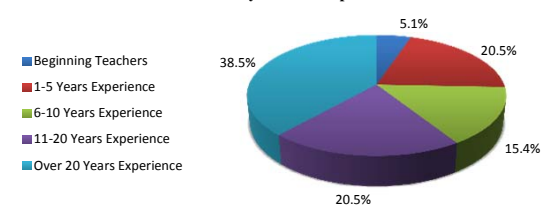
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	7.00	40.00	3.50	38.00	5.00
Library	1.00	1.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	4.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	6.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	1.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>68.50</b>		<b>55.50</b>		<b>55.00</b>	
Total Special Revenue			4.5		6.0	

Teachers by Years of Experience



# Dallas Independent School District

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

The mission of Casa View Elementary School is to provide every student with the capacity to exceed state and national standards and become productive members of society. To ensure this outcome, the school staff is committed to providing every student with the knowledge and skills necessary for college and career. Teachers are committed to ensuring student success at all levels. Because of this philosophy, Casa View has remained a successful school. Casa View Elementary School is a TEA Exemplary campus. The school connects to the community through an active PTA and Site-Based Decision Making committee. Casa View has parents that are engaged and willing participants. Parent involvement is a key component of the school's overall success.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,854,841	76.35%	\$ 3,161,358	78.87%	\$ 3,147,229	78.73%
12 Instructional Resources	71,158	1.90%	74,185	1.85%	74,184	1.86%
13 Staff Development	9,637	0.26%	629	0.02%	-	0.00%
23 School Leadership	259,762	6.95%	237,419	5.92%	240,180	6.01%
31 Guidance, Counseling & Eval.	87,705	2.35%	66,147	1.65%	65,547	1.64%
33 Health Services	54,345	1.45%	55,908	1.39%	55,908	1.40%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	122,068	3.26%	132,224	3.30%	131,932	3.30%
52 Security & Monitoring	32	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,459,549</b>	<b>92.52%</b>	<b>3,727,870</b>	<b>93.01%</b>	<b>3,714,980</b>	<b>92.93%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	58,236	1.56%	37,677	0.94%	39,600	0.99%
12 Instructional Resources	12,092	0.32%	6,974	0.17%	7,242	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,438	0.09%	4,000	0.10%	4,380	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	205,931	5.51%	231,605	5.78%	231,500	5.79%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>279,697</b>	<b>7.48%</b>	<b>280,256</b>	<b>6.99%</b>	<b>282,722</b>	<b>7.07%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,739,246</b>	<b>100.00%</b>	<b>\$ 4,008,126</b>	<b>100.00%</b>	<b>\$ 3,997,702</b>	<b>100.00%</b>
Estimated Enrollment	771		784		761	
General Operating Student/Teacher Ratio	17.6		16.9		16.1	
Total Budgeted Operating Cost/student	\$4,850		\$5,112		\$5,253	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$563,586</b>		<b>\$328,444</b>	

### Student Data

	2009	2010	2011
Total Enrollment	785	766	771
Ethnicity:			
African Amer	9.8%	8.2%	7.1%
Asian	0.0%	0.0%	0.8%
Hispanic	85.4%	88.1%	88.1%
Native Amer	0.3%	0.1%	0.4%
White	3.6%	2.6%	3.0%
Spec Educ	5.4%	8.0%	7.8%
Econ Disadv.	94.0%	95.3%	93.4%
Limited English Prof	55.3%	59.1%	62.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	86%	89%	85%	89%	89%	87%	73%	87%	96%
Mathematics	87%	87%	90%	99%	99%	98%	86%	95%	92%
Writing				99%	97%	94%			
Science							86%	94%	93%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

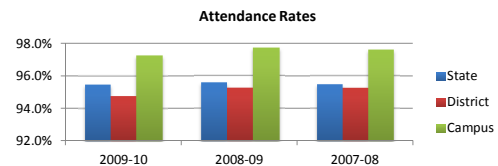
2010-11

**Recognized  
Exemplary  
Exemplary**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

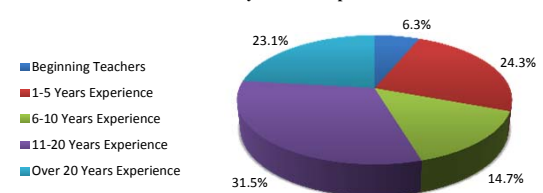
	State	District	Campus
2009-10	95.5%	94.8%	97.3%
2008-09	95.6%	95.3%	97.7%
2007-08	95.5%	95.3%	97.6%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.90	9.00	46.40	8.00	47.40	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>63.90</b>		<b>65.40</b>		<b>68.40</b>	
Total Special Revenue			11.0		7.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Central Elementary Organization 126 Grade Span: PK - 05

Provide quality education that will maximize the academic, physical, and social growth for each student in a positive, supportive environment conducive to learning. SELC Mission Statement: "ALL Children Means ALL-Success and Excellence for ALL SELC Children"

### General Fund Budget

### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	550	596	549
11 Instruction	\$ 1,892,069	71.27%	\$ 2,052,872	75.31%	\$ 1,976,015	75.51%	Ethnicity:			
12 Instructional Resources	72,168	2.72%	75,999	2.79%	75,999	2.90%	African Amer	13.8%	13.1%	10.7%
13 Staff Development	6,056	0.23%	270	0.01%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	267,976	10.09%	196,704	7.22%	174,564	6.67%	Hispanic	42.7%	47.1%	48.3%
31 Guidance, Counseling & Eval.	70,251	2.65%	63,144	2.32%	63,144	2.41%	Native Amer	0.2%	0.2%	0.7%
33 Health Services	43,515	1.64%	41,139	1.51%	41,139	1.57%	White	43.3%	39.6%	38.6%
36 Cocurricular/Extra-curricular	3,549	0.13%	-	0.00%	-	0.00%				
51 Maintenance & Operations	116,122	4.37%	124,720	4.58%	130,317	4.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	7.9%	9.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.8%	81.5%	84.0%
	2,471,705	93.11%	2,554,848	93.73%	2,461,178	94.05%				
Non-Payroll Cost by Function							Limited English Prof	22.7%	26.7%	29.0%
11 Instruction	40,098	1.51%	25,332	0.93%	26,060	1.00%				
12 Instructional Resources	9,552	0.36%	5,273	0.19%	4,877	0.19%				
13 Staff Development	515	0.02%	2,416	0.09%	1,500	0.06%				
23 School Leadership	2,392	0.09%	1,572	0.06%	2,012	0.08%				
31 Guidance, Counseling & Eval.	-	0.00%	700	0.03%	700	0.03%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	15,630	0.57%	-	0.00%				
51 Maintenance & Operations	130,402	4.91%	120,000	4.40%	120,500	4.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	182,959	6.89%	170,923	6.27%	155,649	5.95%				
Total General Annual Operating Budget	\$ 2,654,664	100.00%	\$ 2,725,771	100.00%	\$ 2,616,827	100.00%				
Estimated Enrollment	549		535		504					
General Operating Student/Teacher Ratio	16.9		17.0		16.5					
Total Budgeted Operating Cost/student	\$4,835		\$5,095		\$5,192					
Special Revenue Funds	-		\$321,649		\$307,103					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	85%	85%	84%	74%	80%	82%	68%	69%	83%
Mathematics	71%	70%	72%	78%	79%	68%	81%	75%	79%
Writing				90%	89%	86%			
Science							74%	81%	88%

Texas Education Association AEIS

Accountability Rating:

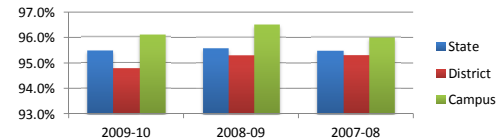
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	96.5%
2007-08	95.5%	95.3%	96.0%

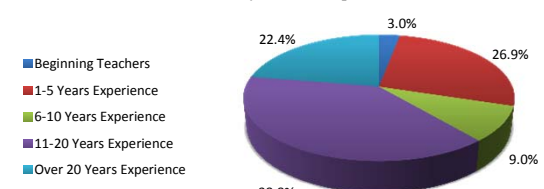
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	4.00	31.50	4.00	30.50	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.00	0.80	0.00	0.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	46.30		44.30		45.30	
Total Special Revenue			9.2		6.2	

#### Teachers by Years of Experience



# Dallas Independent School District

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

At Martin Luther King, Jr. Learning Center, we strive to develop high academic achievement and promote moral standards while providing a safe nurturing environment.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,367,511	69.05%	\$ 1,306,141	70.85%	\$ 2,388,131	77.49%
12 Instructional Resources	55,224	2.79%	41,431	2.25%	57,004	1.85%
13 Staff Development	8,845	0.45%	-	0.00%	2,000	0.06%
23 School Leadership	165,709	8.37%	166,587	9.04%	238,564	7.74%
31 Guidance, Counseling & Eval.	65,850	3.33%	32,373	1.76%	59,970	1.95%
33 Health Services	35,850	1.81%	40,916	2.22%	57,187	1.86%
36 Cocurricular/Extra-curricular	4,154	0.21%	697	0.04%	-	0.00%
51 Maintenance & Operations	112,759	5.69%	120,261	6.52%	120,490	3.91%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	39,871	2.01%	-	0.00%	-	0.00%
	<u>1,855,772</u>	<u>93.71%</u>	<u>1,708,406</u>	<u>92.67%</u>	<u>2,923,346</u>	<u>94.86%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	13,388	0.68%	11,173	0.61%	25,111	0.81%
12 Instructional Resources	3,988	0.20%	2,513	0.14%	5,850	0.19%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	813	0.04%	843	0.05%	5,500	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	105,845	5.34%	120,601	6.54%	122,000	3.96%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	564	0.03%	-	0.00%	-	0.00%
	<u>124,598</u>	<u>6.29%</u>	<u>135,130</u>	<u>7.33%</u>	<u>158,461</u>	<u>5.14%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,980,370</b>	<b>100.00%</b>	<b>\$ 1,843,536</b>	<b>100.00%</b>	<b>\$ 3,081,807</b>	<b>100.00%</b>
Estimated Enrollment	253		211		588	
General Operating Student/Teacher Ratio	12.0		11.4		17.6	
Total Budgeted Operating Cost/student	\$7,828		\$8,737		\$5,241	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$216,140</b>		<b>\$202,661</b>	

### Student Data

	2009	2010	2011
Total Enrollment	321	285	253
Ethnicity:			
African Amer	96.3%	94.4%	96.0%
Asian	0.0%	0.0%	0.0%
Hispanic	3.4%	4.9%	3.2%
Native Amer	0.0%	0.0%	0.0%
White	0.0%	0.7%	0.8%
Spec Educ	10.0%	8.8%	9.5%
Econ Disadv.	95.6%	96.1%	96.0%
Limited English Prof	2.5%	2.1%	2.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	89%	100%	81%	97%	97%	90%	85%	100%	81%
Mathematics	94%	87%	81%	97%	94%	90%	79%	100%	90%
Writing				100%	100%	97%			
Science							77%	100%	80%

Texas Education Association AEIS

Accountability Rating:

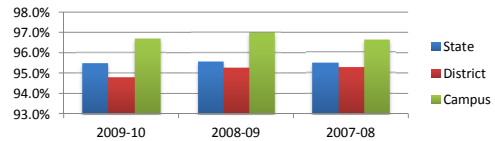
2008-09 **Recognized**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.0%
2007-08	95.5%	95.3%	96.6%

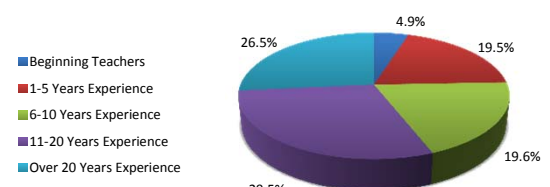
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.00	5.00	18.50	3.50	33.50	9.00
Library	1.00	0.00	0.50	0.50	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	1.00	0.00
Health Services	0.40	0.60	0.40	0.60	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	1.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>36.00</u>	<u></u>	<u>30.50</u>	<u></u>	<u>52.50</u>	<u></u>
Total Special Revenue			4.0		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

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

The mission of Conner Elementary School is to provide an environment where students develop values, character, and academic excellence to enable them to become productive citizens. We protect the learning environment so that each child feels free to stretch his or her potential. Our mantra...."Conner Cares" reinforces our commitment to educating and nurturing the whole child.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,268,540	74.84%	\$ 2,620,197	77.14%	\$ 2,514,896	77.22%
12 Instructional Resources	58,617	1.93%	61,226	1.80%	61,226	1.88%
13 Staff Development	9,789	0.32%	590	0.02%	5,763	0.18%
23 School Leadership	237,119	7.82%	250,980	7.39%	234,259	7.19%
31 Guidance, Counseling & Eval.	74,969	2.47%	78,735	2.32%	57,279	1.76%
33 Health Services	63,314	2.09%	65,355	1.92%	65,355	2.01%
36 Cocurricular/Extra-curricular	-	0.00%	139	0.00%	-	0.00%
51 Maintenance & Operations	122,196	4.03%	134,447	3.96%	134,587	4.13%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,834,543</b>	<b>93.51%</b>	<b>3,211,669</b>	<b>94.56%</b>	<b>3,073,365</b>	<b>94.36%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	36,016	1.19%	28,947	0.85%	29,100	0.89%
12 Instructional Resources	10,987	0.36%	6,395	0.19%	6,303	0.19%
13 Staff Development	-	0.00%	1,025	0.03%	-	0.00%
23 School Leadership	2,791	0.09%	5,403	0.16%	5,100	0.16%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	127	0.00%	100	0.00%	100	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	146,665	4.84%	143,008	4.21%	143,000	4.39%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>196,586</b>	<b>6.49%</b>	<b>184,878</b>	<b>5.44%</b>	<b>183,603</b>	<b>5.64%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,031,130</b>	<b>100.00%</b>	<b>\$ 3,396,547</b>	<b>100.00%</b>	<b>\$ 3,256,968</b>	<b>100.00%</b>
Estimated Enrollment	659		666		659	
General Operating Student/Teacher Ratio	15.4		15.7		16.3	
Total Budgeted Operating Cost/student	\$4,600		\$5,100		\$4,942	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$345,868</b>		<b>\$262,482</b>	

### Student Data

	2009	2010	2011
Total Enrollment	642	643	659
Ethnicity:			
African Amer	50.3%	50.7%	50.7%
Asian	0.0%	0.0%	0.3%
Hispanic	47.8%	47.3%	46.6%
Native Amer	0.0%	0.3%	0.5%
White	1.6%	1.4%	2.0%
Spec Educ	6.7%	7.6%	9.3%
Econ Disadv.	94.9%	96.1%	95.6%
Limited English Prof	32.6%	32.3%	34.1%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	73%	80%	45%	65%	64%	52%	55%	51%	54%
Mathematics	59%	72%	73%	69%	70%	60%	46%	70%	56%
Writing				80%	73%	70%			
Science							54%	64%	72%

Texas Education Association AEIS

Accountability Rating:

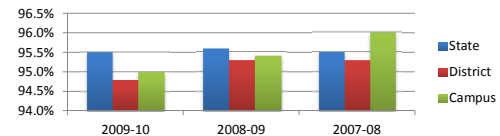
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.0%
2008-09	95.6%	95.3%	95.4%
2007-08	95.5%	95.3%	96.0%

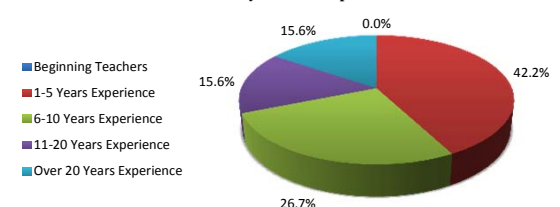
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.80	7.00	42.50	6.00	40.50	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>60.80</b>		<b>59.50</b>		<b>58.50</b>	
Total Special Revenue			6.0		5.0	

Teachers by Years of Experience



# Dallas Independent School District

## Leila P Cowart Elementary Organization 130 Grade Span: EE - 06

Our mission is to become a premier Pk-5 learning community where all students are supported as they reach their highest potential. We strive to empower students to learn by developing and providing rigorous lessons, setting high expectations, promoting collaboration and setting standards of excellence not only for academics, but also for behavior and self-management. We believe that learning is maximized when school staff and parents consistently work together in all aspects.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,810,976	76.44%	\$ 2,850,596	76.51%	\$ 2,532,137	74.63%
12 Instructional Resources	75,684	2.06%	77,666	2.08%	77,666	2.29%
13 Staff Development	12,382	0.34%	903	0.02%	500	0.01%
23 School Leadership	246,183	6.69%	247,099	6.63%	239,887	7.07%
31 Guidance, Counseling & Eval.	61,086	1.66%	60,455	1.62%	59,969	1.77%
33 Health Services	65,796	1.79%	71,553	1.92%	71,118	2.10%
36 Cocurricular/Extra-curricular	1,782	0.05%	960	0.03%	-	0.00%
51 Maintenance & Operations	171,858	4.67%	186,461	5.00%	186,297	5.49%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,445,746</b>	<b>93.71%</b>	<b>3,495,693</b>	<b>93.82%</b>	<b>3,167,574</b>	<b>93.36%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	36,105	0.98%	36,470	0.98%	36,200	1.07%
12 Instructional Resources	9,204	0.25%	8,401	0.23%	5,843	0.17%
13 Staff Development	-	0.00%	49	0.00%	-	0.00%
23 School Leadership	5,866	0.16%	3,798	0.10%	2,792	0.08%
31 Guidance, Counseling & Eval.	135	0.00%	300	0.01%	400	0.01%
33 Health Services	134	0.00%	137	0.00%	250	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	179,669	4.89%	180,800	4.85%	179,000	5.28%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	269	0.01%	200	0.01%	700	0.02%
	<b>231,384</b>	<b>6.29%</b>	<b>230,155</b>	<b>6.18%</b>	<b>225,185</b>	<b>6.64%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,677,130</b>	<b>100.00%</b>	<b>\$ 3,725,848</b>	<b>100.00%</b>	<b>\$ 3,392,759</b>	<b>100.00%</b>
Estimated Enrollment	750		720		609	
General Operating Student/Teacher Ratio	16.6		17.1		16.4	
Total Budgeted Operating Cost/student	\$4,903		\$5,175		\$5,571	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$262,700</b>		<b>\$215,699</b>	

### Student Data

	2009	2010	2011
Total Enrollment	765	779	750
Ethnicity:			
African Amer	1.0%	1.2%	1.1%
Asian	0.0%	0.0%	0.0%
Hispanic	98.2%	97.8%	97.9%
Native Amer	0.0%	0.0%	0.0%
White	0.7%	1.0%	1.1%
Spec Educ	5.5%	6.9%	7.1%
Econ Disadv.	94.9%	95.8%	95.2%
Limited English Prof	55.2%	58.0%	63.7%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	79%	76%	78%	74%	84%	58%	75%	71%	68%
Mathematics	80%	65%	69%	87%	97%	82%	90%	78%	80%
Writing				90%	91%	84%			
Science							74%	83%	80%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	100%	88%	78%						
Mathematics	90%	83%	80%						

Texas Education Association AEIS

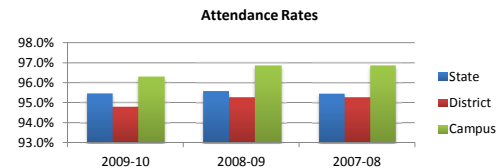
Accountability Rating:

2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

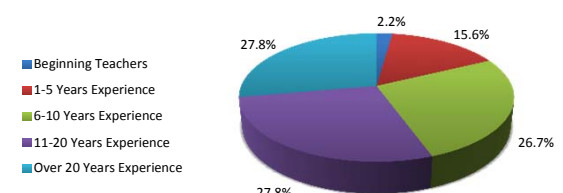
	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	96.9%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.20	9.00	42.20	7.00	37.20	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.20	1.00	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>66.20</b>		<b>61.40</b>		<b>57.40</b>	
Total Special Revenue			4.0		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Ignacio Zaragoza Elementary Organization 131 Grade Span: PK - 05

The mission of Ignacio Zaragoza Elementary School is to create a learning community where families, students, and educators collaborate to develop successful, college and career bound students. We strive to create a learning community where families, students, and educators collaborate to develop successful college- and career-bound students. Our high levels of instructional and academic goals were developed to nurture the relationships with our community of parents, students, and professionals.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,845,165	75.16%	\$ 2,068,725	76.75%	\$ 2,005,387	75.95%
12 Instructional Resources	53,747	2.19%	55,908	2.07%	55,908	2.12%
13 Staff Development	8,197	0.33%	1,808	0.07%	6,000	0.23%
23 School Leadership	170,621	6.95%	175,784	6.52%	175,734	6.66%
31 Guidance, Counseling & Eval.	61,628	2.51%	56,932	2.11%	63,144	2.39%
33 Health Services	46,780	1.91%	53,831	2.00%	60,799	2.30%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	82,100	3.34%	100,113	3.71%	100,063	3.79%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	270	0.01%	-	0.00%	-	0.00%
	<u>2,268,507</u>	<u>92.40%</u>	<u>2,513,101</u>	<u>93.24%</u>	<u>2,467,035</u>	<u>93.43%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	43,918	1.79%	28,547	1.06%	22,100	0.84%
12 Instructional Resources	5,876	0.24%	4,965	0.18%	4,748	0.18%
13 Staff Development	2,198	0.09%	900	0.03%	400	0.02%
23 School Leadership	2,093	0.09%	2,200	0.08%	1,515	0.06%
31 Guidance, Counseling & Eval.	599	0.02%	400	0.01%	200	0.01%
33 Health Services	300	0.01%	300	0.01%	100	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	130,562	5.32%	144,244	5.35%	144,000	5.45%
52 Security & Monitoring	300	0.01%	78	0.00%	100	0.00%
61 Community Education	650	0.03%	600	0.02%	200	0.01%
	<u>186,496</u>	<u>7.60%</u>	<u>182,234</u>	<u>6.76%</u>	<u>173,363</u>	<u>6.57%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 2,455,004</u>	<u>100.00%</u>	<u>\$ 2,695,335</u>	<u>100.00%</u>	<u>\$ 2,640,398</u>	<u>100.00%</u>
Estimated Enrollment	504		509		490	
General Operating Student/Teacher Ratio	15.5		15.7		15.6	
Total Budgeted Operating Cost/student	\$4,871		\$5,295		\$5,389	
<b>Special Revenue Funds</b>	-		\$279,732		\$262,533	

### Student Data

	2009	2010	2011
Total Enrollment	534	477	504
Ethnicity:			
African Amer	6.0%	6.3%	5.6%
Asian	0.0%	0.0%	0.6%
Hispanic	88.0%	89.1%	91.5%
Native Amer	2.6%	1.5%	0.8%
White	2.4%	2.3%	1.2%
Spec Educ	5.2%	6.3%	6.7%
Econ Disadv.	98.3%	97.5%	97.6%
Limited English Prof	66.9%	68.6%	69.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	72%	83%	65%	86%	78%	77%	70%	78%	88%
Mathematics	69%	60%	78%	77%	84%	88%	86%	81%	78%
Writing				100%	96%	85%			
Science							79%	81%	73%

Texas Education Association AEIS

Accountability Rating:

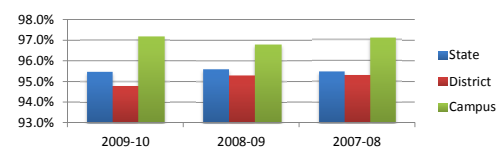
2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	96.8%
2007-08	95.5%	95.3%	97.1%

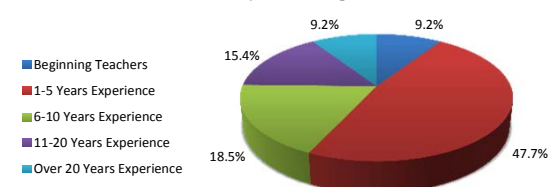
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	6.50	32.50	5.50	31.50	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.40	0.80	0.00	0.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>48.00</u>		<u>46.80</u>		<u>47.30</u>	
Total Special Revenue			4.7		4.7	

#### Teachers by Years of Experience



# Dallas Independent School District

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

Dr. Barbara Jordan Elementary is identified as a school unit consisting of pre-kindergarten through fifth grade classess. Mission Statement: The staff, parents, and community will nurture, promote, and educate all students in a safe and secure learning environment.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	611	612	569
11 Instruction	\$ 2,420,430	76.06%	\$ 2,504,635	76.83%	\$ 2,239,936	74.88%	Ethnicity:			
12 Instructional Resources	57,955	1.82%	61,219	1.88%	61,139	2.04%	African Amer	15.1%	14.7%	15.5%
13 Staff Development	17,195	0.54%	923	0.03%	3,000	0.10%	Asian	0.0%	0.0%	0.0%
23 School Leadership	232,386	7.30%	241,222	7.40%	241,222	8.06%	Hispanic	84.9%	85.1%	83.5%
31 Guidance, Counseling & Eval.	64,935	2.04%	62,923	1.93%	62,324	2.08%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	50,426	1.58%	58,411	1.79%	57,976	1.94%	White	0.0%	0.2%	0.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	136,041	4.27%	145,095	4.45%	145,395	4.86%	Spec Educ	5.2%	5.9%	8.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.6%	97.2%	98.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,979,368</u>	<u>93.62%</u>	<u>3,074,428</u>	<u>94.31%</u>	<u>2,810,992</u>	<u>93.97%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	69.9%	68.1%	66.4%
11 Instruction	43,699	1.37%	34,772	1.07%	30,157	1.01%				
12 Instructional Resources	9,260	0.29%	5,558	0.17%	6,349	0.21%				
13 Staff Development	4,779	0.15%	-	0.00%	1,000	0.03%				
23 School Leadership	1,846	0.06%	946	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	143,281	4.50%	143,000	4.39%	140,800	4.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	88	0.00%	1,217	0.04%	1,000	0.03%				
	<u>202,952</u>	<u>6.38%</u>	<u>185,493</u>	<u>5.69%</u>	<u>180,306</u>	<u>6.03%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,182,320</b>	<b>100.00%</b>	<b>\$ 3,259,921</b>	<b>100.00%</b>	<b>\$ 2,991,298</b>	<b>100.00%</b>				
Estimated Enrollment	569		578		577					
General Operating Student/Teacher Ratio	14.8		15.4		17.2					
Total Budgeted Operating Cost/student	\$5,593		\$5,640		\$5,184					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$270,934</b>		<b>\$307,849</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	83%	93%	90%	82%	86%	67%	69%	80%	81%
Mathematics	77%	71%	70%	92%	79%	76%	70%	90%	83%
Writing				86%	96%	86%			
Science							67%	94%	88%

Texas Education Association AEIS

Accountability Rating:

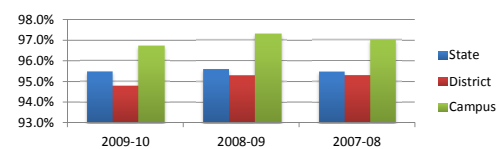
2008-09 **Academically Acc**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.0%

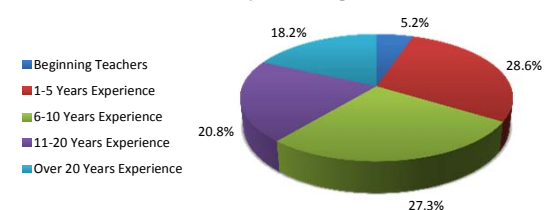
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	10.00	37.50	7.50	33.50	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>59.50</u>		<u>56.00</u>		<u>52.50</u>	
Total Special Revenue			4.8		5.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## George Bannerman Dealey Montessori Vangu Organization 134 Grade Span: PK - 06

The mission of George Bannerman Dealey is to provide an exemplary education that develops and empowers all students to become productive citizens in our global society.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,301,327	73.43%	\$ 2,589,479	75.14%	\$ 2,571,202	74.93%
12 Instructional Resources	87,481	2.79%	93,359	2.71%	98,677	2.88%
13 Staff Development	18,908	0.60%	3,000	0.09%	-	0.00%
23 School Leadership	264,780	8.45%	275,551	8.00%	274,020	7.99%
31 Guidance, Counseling & Eval.	64,334	2.05%	65,508	1.90%	65,508	1.91%
33 Health Services	59,679	1.90%	56,983	1.65%	56,983	1.66%
36 Cocurricular/Extra-curricular	6,820	0.22%	4,380	0.13%	-	0.00%
51 Maintenance & Operations	134,248	4.28%	146,695	4.26%	146,546	4.27%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,937,577</u>	<u>93.73%</u>	<u>3,234,955</u>	<u>93.87%</u>	<u>3,212,936</u>	<u>93.63%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	55,125	1.76%	54,714	1.59%	56,649	1.65%
12 Instructional Resources	7,747	0.25%	6,344	0.18%	6,694	0.20%
13 Staff Development	2,670	0.09%	-	0.00%	3,000	0.09%
23 School Leadership	3,593	0.11%	2,548	0.07%	2,900	0.08%
31 Guidance, Counseling & Eval.	-	0.00%	50	0.00%	50	0.00%
33 Health Services	107	0.00%	147	0.00%	150	0.00%
36 Cocurricular/Extra-curricular	8,140	0.26%	10,939	0.32%	12,264	0.36%
51 Maintenance & Operations	119,232	3.80%	136,551	3.96%	137,000	3.99%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>196,614</u>	<u>6.27%</u>	<u>211,293</u>	<u>6.13%</u>	<u>218,707</u>	<u>6.37%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,134,191</b>	<b>100.00%</b>	<b>\$ 3,446,248</b>	<b>100.00%</b>	<b>\$ 3,431,643</b>	<b>100.00%</b>
Estimated Enrollment	425		431		437	
General Operating Student/Teacher Ratio	10.9		10.8		10.9	
Total Budgeted Operating Cost/student	\$7,375		\$7,996		\$7,853	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$3,362</b>		<b>-</b>	

### Student Data

	2009	2010	2011
Total Enrollment	387	419	425
Ethnicity:			
African Amer	18.1%	15.0%	10.8%
Asian	0.0%	0.0%	14.1%
Hispanic	39.8%	39.6%	40.7%
Native Amer	0.5%	0.2%	0.2%
White	31.0%	31.7%	30.1%
Spec Educ	4.4%	4.1%	3.3%
Econ Disadv.	37.5%	41.8%	34.8%
Limited English Prof	5.2%	5.3%	5.2%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	98%	100%	100%	98%	96%	98%	98%	100%	98%
Mathematics	98%	98%	100%	100%	87%	98%	96%	98%	93%
Writing				98%	98%	96%			
Science							96%	95%	96%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	100%	96%	91%						
Mathematics	100%	96%	100%						

Texas Education Association AEIS

Accountability Rating:

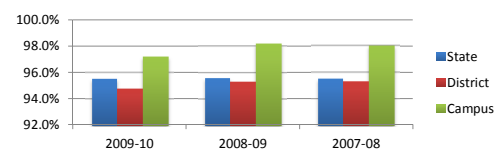
2008-09	Exemplary
2009-10	Exemplary
2010-11	Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	98.2%
2007-08	95.5%	95.3%	98.0%

#### Attendance Rates

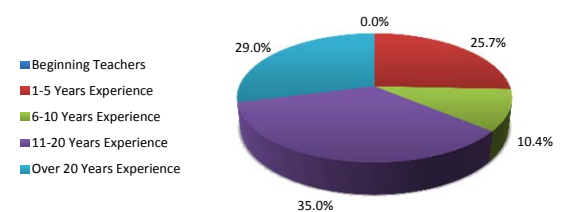


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	7.00	40.00	2.50	40.00	4.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	3.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>59.00</u>		<u>55.50</u>		<u>57.00</u>	

Total Special Revenue	1.0	1.0
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#### Teachers by Years of Experience



# Dallas Independent School District

## Everette L DeGolyer Elementary

### Organization 135

### Grade Span: KG - 05

The mission of E. L. DeGolyer Elementary is to develop a learning environment that provides opportunities that encourage students to become independent learners who are critical thinkers, decision makers, problem solvers, and life long learners who respect and appreciate cultural diversity.

#### General Fund Budget

#### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	382	374	385
11 Instruction	\$ 1,619,104	73.34%	\$ 1,750,210	75.54%	\$ 1,679,861	74.82%	Ethnicity:			
12 Instructional Resources	60,299	2.73%	62,636	2.70%	62,637	2.79%	African Amer	10.5%	11.5%	8.3%
13 Staff Development	10,977	0.50%	225	0.01%	-	0.00%	Asian	0.0%	0.0%	2.6%
23 School Leadership	182,370	8.26%	178,827	7.72%	177,468	7.90%	Hispanic	47.4%	43.9%	51.4%
31 Guidance, Counseling & Eval.	58,270	2.64%	30,280	1.31%	30,335	1.35%	Native Amer	0.5%	0.5%	1.3%
33 Health Services	40,579	1.84%	46,231	2.00%	45,631	2.03%	White	39.5%	41.7%	34.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,108	4.85%	106,587	4.60%	106,554	4.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.3%	8.0%	6.2%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	39.0%	40.6%	48.3%
	2,078,707	94.16%	2,174,996	93.87%	2,102,486	93.64%				
Non-Payroll Cost by Function							Limited English Prof	20.7%	19.5%	24.9%
11 Instruction	19,102	0.87%	19,554	0.84%	19,921	0.89%				
12 Instructional Resources	4,522	0.20%	3,764	0.16%	3,874	0.17%				
13 Staff Development	234	0.01%	-	0.00%	250	0.01%				
23 School Leadership	198	0.01%	876	0.04%	952	0.04%				
31 Guidance, Counseling & Eval.	81	0.00%	-	0.00%	200	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,779	4.75%	117,760	5.08%	117,500	5.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	128,917	5.84%	141,954	6.13%	142,697	6.36%				
Total General Annual Operating Budget	\$ 2,207,624	100.00%	\$ 2,316,950	100.00%	\$ 2,245,183	100.00%				
Estimated Enrollment	385		390		395					
General Operating Student/Teacher Ratio	14.6		14.0		14.2					
Total Budgeted Operating Cost/student	\$5,734		\$5,941		\$5,684					
Special Revenue Funds	-		\$113,972		\$134,491					

#### Goal Results

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	93%	100%	93%	83%	91%	90%	94%	87%	94%
Mathematics	95%	95%	96%	89%	94%	87%	88%	98%	94%
Writing				95%	98%	96%			
Science							79%	84%	81%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

Exemplary

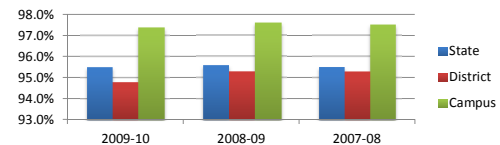
Recognized

##### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	97.6%
2007-08	95.5%	95.3%	97.5%

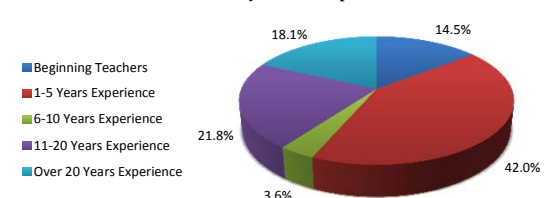
Attendance Rates



##### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.40	3.00	27.90	2.50	27.90	3.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	38.40		38.90		39.40	
Total Special Revenue			2.1		1.8	

Teachers by Years of Experience



# Dallas Independent School District

## L O Donald Elementary Organization 136 Grade Span: PK - 06

As the campus leader of an urban elementary school, my job is to ensure the all students receive a rigorous and effective instructional program that will provide them with the skills necessary to become 21st century learners, critical thinkers and individuals capable of meeting challenges globally.

### General Fund Budget

### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	635	645	613
11 Instruction	\$ 2,461,914	75.63%	\$ 2,388,927	75.37%	\$ 2,054,218	75.44%	Ethnicity:			
12 Instructional Resources	62,872	1.93%	61,634	1.94%	61,034	2.24%	African Amer	1.3%	1.4%	0.7%
13 Staff Development	9,774	0.30%	1,575	0.05%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	222,028	6.82%	228,993	7.23%	159,925	5.87%	Hispanic	96.4%	97.2%	98.0%
31 Guidance, Counseling & Eval.	68,822	2.11%	64,294	2.03%	32,013	1.18%	Native Amer	1.1%	0.3%	0.2%
33 Health Services	71,418	2.19%	61,641	1.94%	52,663	1.93%	White	1.1%	0.9%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	130,965	4.02%	142,329	4.49%	154,402	5.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.0%	5.4%	5.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.3%	97.8%	96.9%
	3,027,792	93.02%	2,949,393	93.06%	2,514,255	92.34%				
Non-Payroll Cost by Function							Limited English Prof	55.0%	59.8%	62.6%
11 Instruction	45,819	1.41%	32,236	1.02%	21,990	0.81%				
12 Instructional Resources	8,239	0.25%	6,034	0.19%	5,230	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,278	0.07%	3,396	0.11%	3,100	0.11%				
31 Guidance, Counseling & Eval.	930	0.03%	-	0.00%	-	0.00%				
33 Health Services	75	0.00%	150	0.00%	150	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	169,981	5.22%	178,000	5.62%	178,000	6.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	0	0.00%	200	0.01%	200	0.01%				
	227,322	6.98%	220,016	6.94%	208,670	7.66%				
Total General Annual Operating Budget	\$ 3,255,115	100.00%	\$ 3,169,409	100.00%	\$ 2,722,925	100.00%				
Estimated Enrollment	613		571		488					
General Operating Student/Teacher Ratio	15.4		15.5		15.8					
Total Budgeted Operating Cost/student	\$5,310		\$5,551		\$5,580					
Special Revenue Funds	-		\$215,890		\$175,465					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	82%	74%	79%	73%	70%	66%	62%	62%	65%
Mathematics	86%	85%	78%	80%	76%	85%	63%	65%	70%
Writing				91%	76%	62%			
Science							64%	76%	63%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	75%	77%	68%						
Mathematics	66%	83%	74%						

Texas Education Association AEIS

Accountability Rating:

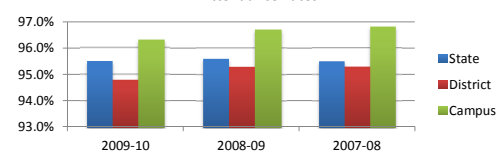
2008-09 **Academically Acc**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.7%
2007-08	95.5%	95.3%	96.8%

Attendance Rates

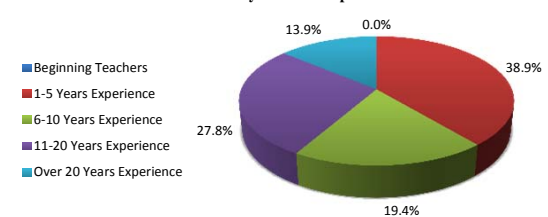


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.90	7.00	36.80	6.50	30.80	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	0.50	0.00
Health Services	1.00	0.00	0.80	0.20	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>57.90</b>		<b>54.30</b>		<b>48.30</b>	

Total Special Revenue 3.0 2.5

Teachers by Years of Experience



# Dallas Independent School District

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

To ensure the academic and social success of all students by uniting active community participation, a nurturing school environment, and a total parent commitment in a way that will promote high faculty and student expectations so that students can become life-long learners and productive members of society.

### General Fund Budget

### Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							537	547	579
11 Instruction	\$ 2,105,068	75.25%	\$ 2,337,641	77.46%	\$ 2,089,611	77.98%	Ethnicity:		
12 Instructional Resources	62,088	2.22%	60,139	1.99%	60,139	2.24%	African Amer	24.0%	24.1%
13 Staff Development	9,290	0.33%	635	0.02%	500	0.02%	Asian	0.0%	0.0%
23 School Leadership	242,019	8.65%	248,773	8.24%	166,901	6.23%	Hispanic	74.9%	75.1%
31 Guidance, Counseling & Eval.	88,243	3.15%	64,747	2.15%	64,747	2.42%	Native Amer	0.2%	0.0%
33 Health Services	44,317	1.58%	51,571	1.71%	45,396	1.69%	White	0.9%	0.7%
36 Cocurricular/Extra-curricular	3,672	0.13%	500	0.02%	-	0.00%			
51 Maintenance & Operations	101,872	3.64%	108,447	3.59%	107,747	4.02%	Spec Educ	3.0%	3.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.8%	95.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,656,569	94.96%	2,872,453	95.18%	2,535,041	94.61%			
Non-Payroll Cost by Function							Limited English Prof	52.9%	53.2%
11 Instruction	23,739	0.85%	23,810	0.79%	23,100	0.86%			
12 Instructional Resources	6,459	0.23%	6,614	0.22%	4,960	0.19%			
13 Staff Development	442	0.02%	1,048	0.03%	2,000	0.07%			
23 School Leadership	2,834	0.10%	2,427	0.08%	2,275	0.08%			
31 Guidance, Counseling & Eval.	149	0.01%	150	0.00%	200	0.01%			
33 Health Services	185	0.01%	212	0.01%	500	0.02%			
36 Cocurricular/Extra-curricular	400	0.01%	-	0.00%	-	0.00%			
51 Maintenance & Operations	106,752	3.82%	111,307	3.69%	111,460	4.16%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	140,959	5.04%	145,568	4.82%	144,495	5.39%			
<b>Total General Annual Operating Budget</b>	<b>\$ 2,797,528</b>	<b>100.00%</b>	<b>\$ 3,018,021</b>	<b>100.00%</b>	<b>\$ 2,679,536</b>	<b>100.00%</b>			
Estimated Enrollment	579		568		513				
General Operating Student/Teacher Ratio	17.6		15.8		16.1				
Total Budgeted Operating Cost/student	\$4,832		\$5,313		\$5,223				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$350,700</b>		<b>\$204,911</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	89%	82%	63%	85%	77%	81%	90%	59%	72%
Mathematics	85%	76%	89%	94%	75%	86%	97%	74%	70%
Writing				96%	92%	94%			
Science							97%	58%	71%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	92%	78%	84%						
Mathematics	90%	72%	88%						

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

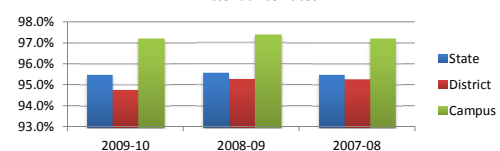
**Exemplary**  
**Academically Acc**  
**Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	97.4%
2007-08	95.5%	95.3%	97.2%

Attendance Rates

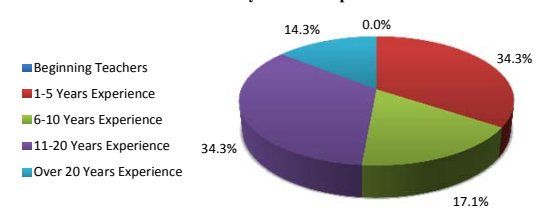


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.90	6.50	35.90	5.50	31.90	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>49.40</b>		<b>51.40</b>		<b>47.90</b>	

Total Special Revenue	4.0	2.0
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Teachers by Years of Experience



# Dallas Independent School District

## Paul L Dunbar Learning Center

### Organization 139

### Grade Span: EE - 05

To ensure that all students are on track to graduate from high school with the knowledge and skills necessary to become productive and responsible citizens.

## General Fund Budget

## Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							475	484	482
11 Instruction	\$ 1,966,633	70.74%	\$ 2,576,290	76.86%	\$ 2,624,580	75.24%	Ethnicity:		
12 Instructional Resources	58,516	2.10%	57,856	1.73%	57,859	1.66%	African Amer	85.1%	86.6%
13 Staff Development	8,782	0.32%	1,720	0.05%	-	0.00%	Asian	0.0%	0.0%
23 School Leadership	249,376	8.97%	166,565	4.97%	238,829	6.85%	Hispanic	14.7%	13.0%
31 Guidance, Counseling & Eval.	64,668	2.33%	55,070	1.64%	60,369	1.73%	Native Amer	0.0%	0.0%
33 Health Services	50,444	1.81%	57,108	1.70%	58,819	1.69%	White	0.0%	0.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	121,649	4.38%	130,367	3.89%	129,890	3.72%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.1%	8.7%
61 Community Education	208	0.01%	-	0.00%	-	0.00%	Econ Disadv.	96.4%	99.0%
	2,520,277	90.66%	3,044,976	90.84%	3,170,346	90.89%			
Non-Payroll Cost by Function							Limited English Prof	5.5%	7.0%
11 Instruction	21,405	0.77%	19,471	0.58%	27,838	0.80%			
12 Instructional Resources	5,645	0.20%	5,150	0.15%	5,870	0.17%			
13 Staff Development	196	0.01%	205	0.01%	266	0.01%			
23 School Leadership	521	0.02%	1,050	0.03%	3,500	0.10%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	49	0.00%	266	0.01%	350	0.01%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	231,896	8.34%	280,968	8.38%	280,000	8.03%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	259,712	9.34%	307,110	9.16%	317,824	9.11%			
<b>Total General Annual Operating Budget</b>	<b>\$ 2,779,989</b>	<b>100.00%</b>	<b>\$ 3,352,086</b>	<b>100.00%</b>	<b>\$ 3,488,170</b>	<b>100.00%</b>			
Estimated Enrollment	482		504		612				
General Operating Student/Teacher Ratio	15.1		13.3		16.3				
Total Budgeted Operating Cost/student	\$5,768		\$6,651		\$5,700				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$239,082</b>		<b>\$236,757</b>				

## Goal Results

### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	83%	85%	88%	72%	62%	77%	67%	68%	80%
Mathematics	83%	77%	88%	83%	76%	76%	82%	81%	75%
Writing				85%	91%	87%			
Science							85%	91%	69%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

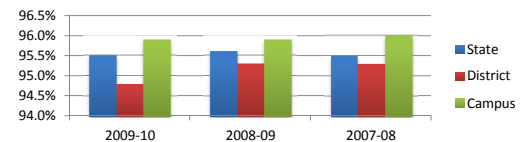
**Recognized  
Academically Acc  
Academically Acc**

### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	95.9%
2007-08	95.5%	95.3%	96.0%

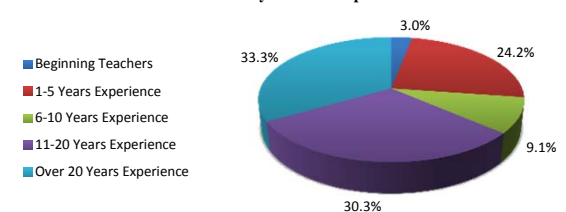
### Attendance Rates



### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	5.00	38.00	7.00	37.50	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	1.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.40	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	48.00		55.00		57.50	
Total Special Revenue			2.0		4.0	

### Teachers by Years of Experience



# Dallas Independent School District

## Amelia Earhart Learning Center Organization 140 Grade Span: PK - 05

0

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	324	302	295
11 Instruction	\$ 1,339,782	65.22%	\$ 1,188,323	66.64%	\$ 1,313,669	69.89%	Ethnicity:			
12 Instructional Resources	62,638	3.05%	65,354	3.67%	40,983	2.18%	African Amer	41.0%	33.8%	25.4%
13 Staff Development	12,361	0.60%	1,794	0.10%	1,250	0.07%	Asian	0.0%	0.0%	0.3%
23 School Leadership	189,573	9.23%	171,700	9.63%	171,427	9.12%	Hispanic	58.3%	65.2%	72.2%
31 Guidance, Counseling & Eval.	91,419	4.45%	32,373	1.82%	31,893	1.70%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	35,531	1.73%	38,153	2.14%	38,178	2.03%	White	0.3%	0.7%	2.0%
36 Cocurricular/Extra-curricular	-	0.00%	300	0.02%	300	0.02%				
51 Maintenance & Operations	125,653	6.12%	131,315	7.36%	131,063	6.97%	Spec Educ	6.2%	5.0%	8.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.1%	97.0%	99.0%
61 Community Services	39,961	1.95%	-	0.00%	200	0.01%				
	1,896,919	92.34%	1,629,312	91.37%	1,728,963	91.98%				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	42.9%	50.3%	49.8%
11 Instruction	14,844	0.72%	15,049	0.84%	12,903	0.69%				
12 Instructional Resources	3,750	0.18%	2,954	0.17%	2,485	0.13%				
13 Staff Development	1,933	0.09%	1,650	0.09%	1,250	0.07%				
23 School Leadership	160	0.01%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	177	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	136,579	6.65%	133,965	7.51%	133,727	7.11%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	153	0.01%	-	0.00%	200	0.01%				
	157,418	7.66%	153,795	8.63%	150,765	8.02%				
<b>Total General Annual Operating Budget</b>	\$ 2,054,337	100.00%	\$ 1,783,107	100.00%	\$ 1,879,728	100.00%				
Estimated Enrollment	295		261		244					
General Operating Student/Teacher Ratio	14.0		14.1		12.2					
Total Budgeted Operating Cost/student	\$6,964		\$6,832		\$7,704					
<b>Special Revenue Funds</b>	-		\$159,049		\$89,789					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	56%	64%	77%	71%	70%	90%	51%	67%	61%
Mathematics	75%	62%	71%	83%	73%	87%	74%	85%	73%
Writing				79%	83%	90%			
Science							38%	85%	78%

Texas Education Association AEIS

Accountability Rating:

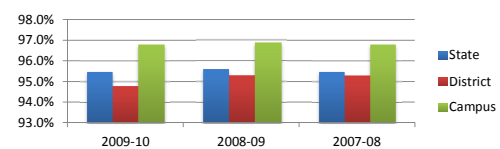
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	96.8%

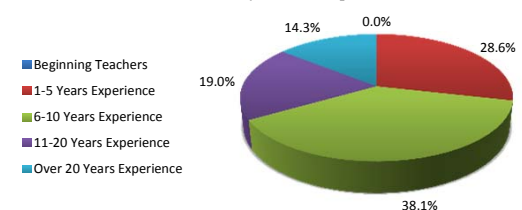
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.00	6.50	18.50	3.00	20.00	4.00
Library	1.00	0.00	1.00	0.00	0.50	0.50
Campus Admin	1.00	3.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	0.50	0.00
Health Services	0.40	0.60	0.40	0.60	0.40	0.60
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	1.00	0.00	0.00	0.00	0.00	0.00
Total Staff	38.50		30.50		32.50	
Total Special Revenue			2.0		1.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

The mission of Jill Stone at Vickery Meadow Elementary School is to prepare our students to become productive, literate and responsible citizens in a global society. We empower students to learn by providing a rigorous curriculum and enhance their education through enrichment programs and extracurricular activities, including music, art, guitar, choir, and Shakespearean theatre.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	345	314	350
11 Instruction	\$ 1,423,182	73.00%	\$ 1,319,400	72.48%	\$ 1,233,659	70.97%	Ethnicity:			
12 Instructional Resources	62,556	3.21%	66,142	3.63%	66,142	3.80%	African Amer	15.4%	8.9%	6.6%
13 Staff Development	8,458	0.43%	500	0.03%	1,000	0.06%	Asian	0.0%	0.0%	0.3%
23 School Leadership	163,278	8.38%	170,341	9.36%	169,741	9.76%	Hispanic	83.2%	88.9%	89.7%
31 Guidance, Counseling & Eval.	60,367	3.10%	29,621	1.63%	29,687	1.71%	Native Amer	0.9%	0.6%	0.0%
33 Health Services	38,501	1.97%	32,673	1.79%	39,389	2.27%	White	0.6%	1.6%	2.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	93,637	4.80%	101,152	5.56%	101,152	5.82%	Spec Educ	4.1%	3.2%	3.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.6%	99.4%	98.6%
61 Community Services	-	0.00%	60	0.00%	-	0.00%				
	1,849,979	94.89%	1,719,889	94.48%	1,640,770	94.39%				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	62.0%	80.6%	75.1%
11 Instruction	23,775	1.22%	20,690	1.14%	18,921	1.09%				
12 Instructional Resources	3,741	0.19%	3,313	0.18%	3,055	0.18%				
13 Staff Development	-	0.00%	350	0.02%	-	0.00%				
23 School Leadership	1,027	0.05%	2,500	0.14%	1,700	0.10%				
31 Guidance, Counseling & Eval.	172	0.01%	235	0.01%	150	0.01%				
33 Health Services	155	0.01%	145	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	70,697	3.63%	73,200	4.02%	73,500	4.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	99,567	5.11%	100,433	5.52%	97,526	5.61%				
<b>Total General Annual Operating Budget</b>	\$ 1,949,546	100.00%	\$ 1,820,322	100.00%	\$ 1,738,296	100.00%				
Estimated Enrollment	350		311		306					
General Operating Student/Teacher Ratio	14.9		14.5		14.9					
Total Budgeted Operating Cost/student	\$5,570		\$5,853		\$5,681					
<b>Special Revenue Funds</b>	-		\$154,022		\$110,653					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	44%	100%	71%	73%	70%	0%	70%	89%	100%
Mathematics	76%	84%	73%	78%	87%	100%	84%	89%	84%
Writing				76%	80%	80%			
Science							95%	85%	100%

Texas Education Association AEIS

Accountability Rating:

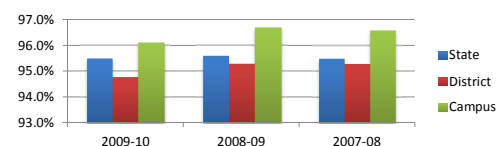
2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	96.7%
2007-08	95.5%	95.3%	96.6%

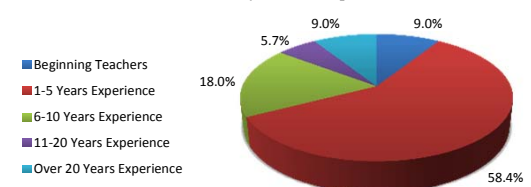
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	3.00	21.50	2.50	20.50	3.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.40	0.60	0.40	0.20	0.40	0.60
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	35.50		32.10		32.00	
Total Special Revenue			1.5		1.5	

#### Teachers by Years of Experience



# Dallas Independent School District

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

We are committed to providing the students of J. N. Ervin with a variety of educational opportunities that will result in academic, social and emotional growth which will enable the students to become positive and productive citizens.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,196,324	73.33%	\$ 2,412,703	74.39%	\$ 2,427,870	74.31%
12 Instructional Resources	58,258	1.95%	60,139	1.85%	60,139	1.84%
13 Staff Development	12,445	0.42%	2,994	0.09%	400	0.01%
23 School Leadership	225,528	7.53%	235,701	7.27%	235,257	7.20%
31 Guidance, Counseling & Eval.	74,620	2.49%	73,207	2.26%	72,839	2.23%
33 Health Services	32,218	1.08%	51,816	1.60%	61,226	1.87%
36 Cocurricular/Extra-curricular	4,386	0.15%	1	0.00%	-	0.00%
51 Maintenance & Operations	155,002	5.18%	163,609	5.04%	157,860	4.83%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,758,780</u>	<u>92.11%</u>	<u>3,000,170</u>	<u>92.50%</u>	<u>3,015,591</u>	<u>92.30%</u>
Non-Payroll Cost by Function						
11 Instruction	38,269	1.28%	23,536	0.73%	31,200	0.95%
12 Instructional Resources	7,492	0.25%	8,422	0.26%	6,809	0.21%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,459	0.08%	2,000	0.06%	3,200	0.10%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	103	0.00%	500	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	188,174	6.28%	209,121	6.45%	210,000	6.43%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>236,395</u>	<u>7.89%</u>	<u>243,182</u>	<u>7.50%</u>	<u>251,709</u>	<u>7.70%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,995,175</b>	<b>100.00%</b>	<b>\$ 3,243,352</b>	<b>100.00%</b>	<b>\$ 3,267,300</b>	<b>100.00%</b>
Estimated Enrollment	620		626		714	
General Operating Student/Teacher Ratio	15.3		15.8		18.5	
Total Budgeted Operating Cost/student	\$4,831		\$5,181		\$4,576	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$324,430</b>		<b>\$287,333</b>	

### Student Data

	2009	2010	2011
Total Enrollment	704	632	620
Ethnicity:			
African Amer	85.4%	87.2%	85.2%
Asian	0.0%	0.0%	0.0%
Hispanic	14.6%	12.5%	14.0%
Native Amer	0.0%	0.0%	0.2%
White	0.0%	0.3%	0.3%
Spec Educ	3.3%	3.8%	4.4%
Econ Disadv.	98.3%	99.2%	98.5%
Limited English Prof	10.7%	9.3%	11.5%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	60%	72%	84%	61%	63%	68%	72%	66%	78%
Mathematics	56%	66%	80%	54%	62%	85%	68%	75%	64%
Writing				83%	82%	85%			
Science							60%	67%	81%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Academically Unacc

Academically Acc

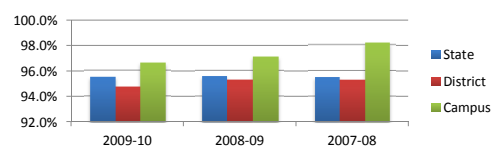
Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	97.1%
2007-08	95.5%	95.3%	98.2%

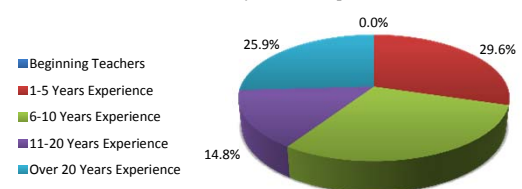
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	4.00	39.50	2.00	38.50	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>55.50</u>		<u>52.50</u>		<u>54.50</u>	
Total Special Revenue			6.0		7.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Tom W Field Elementary Organization 144 Grade Span: EE - 05

The mission of Tom W.Field is to empower students to become self-reliant learners and independent thinkers who strive for educational excellence while forming a social conscience for an ever-changing global community.

### General Fund Budget

### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	498	490	448
11 Instruction	\$ 1,700,328	74.36%	\$ 1,914,703	77.63%	\$ 1,855,933	77.30%	Ethnicity:			
12 Instructional Resources	50,799	2.22%	52,478	2.13%	52,479	2.19%	African Amer	5.6%	5.3%	5.4%
13 Staff Development	9,277	0.41%	2,420	0.10%	5,120	0.21%	Asian	0.0%	0.0%	0.2%
23 School Leadership	169,810	7.43%	169,619	6.88%	170,767	7.11%	Hispanic	91.4%	91.6%	92.6%
31 Guidance, Counseling & Eval.	65,436	2.86%	32,849	1.33%	32,874	1.37%	Native Amer	0.2%	0.8%	0.0%
33 Health Services	54,544	2.39%	53,182	2.16%	45,982	1.92%	White	1.8%	1.4%	1.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	83,657	3.66%	94,835	3.84%	94,835	3.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.8%	5.9%	6.5%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.6%	96.1%	98.0%
	2,133,852	93.32%	2,320,086	94.06%	2,257,990	94.05%				
Non-Payroll Cost by Function							Limited English Prof	74.9%	76.9%	75.0%
11 Instruction	36,296	1.59%	27,033	1.10%	25,078	1.04%				
12 Instructional Resources	6,077	0.27%	5,100	0.21%	4,435	0.18%				
13 Staff Development	2,596	0.11%	459	0.02%	-	0.00%				
23 School Leadership	1,271	0.06%	1,263	0.05%	438	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	106,525	4.66%	112,557	4.56%	113,000	4.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	152,765	6.68%	146,412	5.94%	142,951	5.95%				
Total General Annual Operating Budget	\$ 2,286,617	100.00%	\$ 2,466,498	100.00%	\$ 2,400,941	100.00%				
Estimated Enrollment	448		459		456					
General Operating Student/Teacher Ratio	16.3		15.6		15.5					
Total Budgeted Operating Cost/student	\$5,104		\$5,374		\$5,265					
Special Revenue Funds	-		\$191,603		\$194,379					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	89%	100%	94%	77%	100%	95%	67%	87%	89%
Mathematics	88%	98%	100%	88%	89%	100%	73%	97%	95%
Writing				83%	94%	100%			
Science							61%	95%	93%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

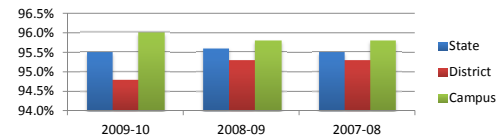
Academically Acc  
Exemplary  
Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.0%
2008-09	95.6%	95.3%	95.8%
2007-08	95.5%	95.3%	95.8%

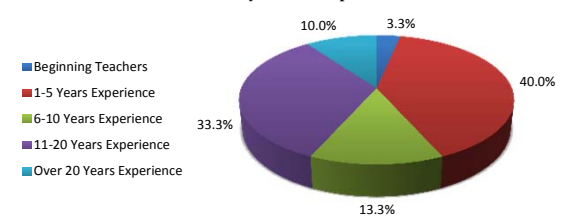
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	7.00	29.50	6.00	29.50	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.80	0.20	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	43.50		44.00		44.00	
Total Special Revenue			3.0		4.5	

Teachers by Years of Experience



# Dallas Independent School District

## Stephen Foster Elementary Organization 145 Grade Span: EE - 05

Stephen C. Foster Elementary School is a system of excellence which will become the school of choice for the surrounding neighborhood.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,226,692	79.98%	\$ 3,420,893	80.86%	\$ 3,070,030	79.25%
12 Instructional Resources	62,684	1.55%	65,355	1.54%	65,355	1.69%
13 Staff Development	12,328	0.31%	2,300	0.05%	1,000	0.03%
23 School Leadership	235,891	5.85%	258,680	6.11%	262,181	6.77%
31 Guidance, Counseling & Eval.	54,877	1.36%	54,949	1.30%	54,589	1.41%
33 Health Services	77,555	1.92%	73,730	1.74%	66,142	1.71%
36 Cocurricular/Extra-curricular	-	0.00%	2,600	0.06%	4,500	0.12%
51 Maintenance & Operations	157,858	3.91%	143,573	3.39%	142,598	3.68%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,827,885</b>	<b>94.88%</b>	<b>4,022,080</b>	<b>95.07%</b>	<b>3,666,395</b>	<b>94.65%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	31,091	0.77%	24,404	0.58%	25,576	0.66%
12 Instructional Resources	9,475	0.23%	7,508	0.18%	9,042	0.23%
13 Staff Development	1,956	0.05%	4,757	0.11%	4,000	0.10%
23 School Leadership	2,955	0.07%	5,918	0.14%	3,500	0.09%
31 Guidance, Counseling & Eval.	21	0.00%	440	0.01%	250	0.01%
33 Health Services	476	0.01%	400	0.01%	250	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	159,479	3.95%	164,000	3.88%	164,000	4.23%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	1,081	0.03%	1,042	0.02%	750	0.02%
	<b>206,534</b>	<b>5.12%</b>	<b>208,469</b>	<b>4.93%</b>	<b>207,368</b>	<b>5.35%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,034,419</b>	<b>100.00%</b>	<b>\$ 4,230,549</b>	<b>100.00%</b>	<b>\$ 3,873,763</b>	<b>100.00%</b>
Estimated Enrollment	849		847		848	
General Operating Student/Teacher Ratio	17.3		16.9		18.0	
Total Budgeted Operating Cost/student	\$4,752		\$4,995		\$4,568	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$451,965</b>		<b>\$518,328</b>	

### Student Data

	2009	2010	2011
Total Enrollment	872	833	849
Ethnicity:			
African Amer	2.2%	1.0%	0.9%
Asian	0.0%	0.0%	0.2%
Hispanic	97.0%	98.3%	97.3%
Native Amer	0.2%	0.2%	0.7%
White	0.6%	0.4%	0.7%
Spec Educ	4.2%	5.4%	7.7%
Econ Disadv.	95.3%	97.5%	97.2%
Limited English Prof	67.9%	75.4%	79.3%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	94%	79%	67%	64%	78%	60%	74%	81%	70%
Mathematics	81%	64%	76%	81%	78%	74%	87%	79%	79%
Writing				82%	90%	71%			
Science							88%	82%	78%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

Recognized

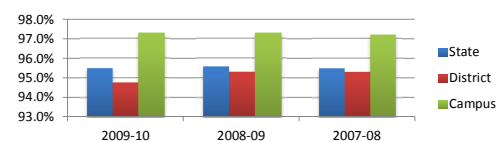
Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.3%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.2%

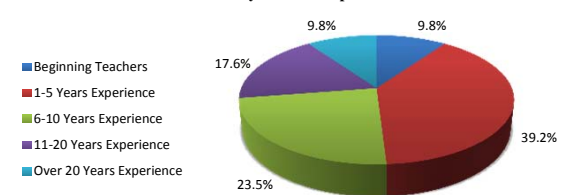
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	13.00	50.00	11.00	47.00	12.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	3.00	2.00	3.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.20	0.00	1.00	0.20	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>74.20</b>		<b>73.20</b>		<b>71.00</b>	
Total Special Revenue			7.0		9.0	

Teachers by Years of Experience



# Dallas Independent School District

## Charles A Gill Elementary Organization 147 Grade Span: EE - 05

The mission of Charles A. Gill Elementary School is to provide a safe and secure learning environment in which students gain the behavioral and academic skills to become successful. We empower students to learn by providing a rigorous curriculum, promoting collaboration, and allowing students to be stakeholders in their own education.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>767</b>	<b>764</b>	<b>817</b>
11 Instruction	\$ 2,850,204	79.07%	\$ 3,113,468	79.38%	\$ 3,029,190	78.94%	Ethnicity:			
12 Instructional Resources	57,750	1.60%	60,139	1.53%	60,139	1.57%	African Amer	26.7%	22.4%	20.8%
13 Staff Development	9,446	0.26%	1,266	0.03%	1,600	0.04%	Asian	0.0%	0.0%	8.7%
23 School Leadership	199,676	5.54%	244,360	6.23%	243,020	6.33%	Hispanic	62.3%	65.6%	68.5%
31 Guidance, Counseling & Eval.	74,238	2.06%	78,493	2.00%	78,135	2.04%	Native Amer	0.1%	0.1%	0.0%
33 Health Services	57,198	1.59%	59,493	1.52%	59,493	1.55%	White	1.3%	3.0%	2.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	173,927	4.83%	181,292	4.62%	181,292	4.72%				
52 Security & Monitoring	(21)	0.00%	-	0.00%	-	0.00%	Spec Educ	3.8%	4.2%	5.4%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.4%	92.4%	92.8%
	<u>3,422,419</u>	<u>94.95%</u>	<u>3,738,511</u>	<u>95.31%</u>	<u>3,652,869</u>	<u>95.20%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	<b>50.2%</b>	<b>53.8%</b>	<b>54.8%</b>
11 Instruction	34,641	0.96%	35,075	0.89%	33,850	0.88%				
12 Instructional Resources	10,612	0.29%	7,177	0.18%	7,434	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,425	0.07%	187	0.00%	850	0.02%				
31 Guidance, Counseling & Eval.	106	0.00%	378	0.01%	610	0.02%				
33 Health Services	510	0.01%	-	0.00%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	133,840	3.71%	141,112	3.60%	141,000	3.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>182,134</u>	<u>5.05%</u>	<u>183,929</u>	<u>4.69%</u>	<u>184,244</u>	<u>4.80%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,604,554</b>	<b>100.00%</b>	<b>\$ 3,922,440</b>	<b>100.00%</b>	<b>\$ 3,837,113</b>	<b>100.00%</b>				
Estimated Enrollment	817		783		782					
General Operating Student/Teacher Ratio	17.8		16.6		16.9					
Total Budgeted Operating Cost/student	\$4,412		\$5,010		\$4,907					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$280,201</b>		<b>\$273,838</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	78%	82%	84%	89%	89%	84%	86%	78%	87%
Mathematics	74%	73%	77%	94%	93%	88%	82%	80%	71%
Writing				86%	92%	94%			
Science							80%	86%	75%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

Recognized

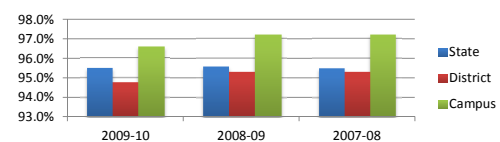
Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	97.2%
2007-08	95.5%	95.3%	97.2%

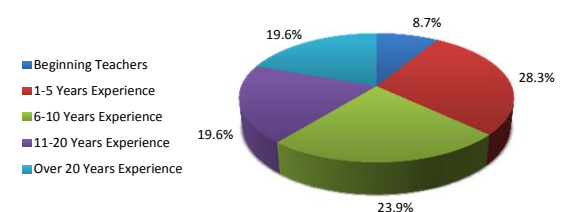
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.80	10.00	47.30	9.00	46.30	10.50
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>67.80</u>	<u></u>	<u>68.30</u>	<u></u>	<u>68.80</u>	<u></u>
Total Special Revenue			3.5		3.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Tom C Gooch Elementary Organization 148 Grade Span: EE - 05

Our mission is to provide a safe and supportive learning community where student learning will provide the skills, knowledge and values to be successful. We accomplish this by having a collaborative environment where all stakeholders within the learning community are valued and having a growth mindset, college/career readiness culture, and student/teacher partnership in the learning through rigor, relevance and relationships. Our motto is: Learners Today, Leaders Tomorrow.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,027,005	77.86%	\$ 1,893,398	77.34%	\$ 1,915,920	77.49%
12 Instructional Resources	38,259	1.47%	55,168	2.25%	55,169	2.23%
13 Staff Development	13,216	0.51%	1,870	0.08%	1,080	0.04%
23 School Leadership	186,343	7.16%	167,675	6.85%	161,629	6.54%
31 Guidance, Counseling & Eval.	61,310	2.36%	30,346	1.24%	30,485	1.23%
33 Health Services	61,792	2.37%	52,551	2.15%	66,280	2.68%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	70,736	2.72%	102,383	4.18%	98,696	3.99%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>2,458,661</u>	<u>94.45%</u>	<u>2,303,391</u>	<u>94.09%</u>	<u>2,329,259</u>	<u>94.21%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	30,808	1.18%	16,816	0.69%	16,681	0.67%
12 Instructional Resources	6,761	0.26%	4,150	0.17%	4,003	0.16%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,651	0.06%	3,859	0.16%	2,742	0.11%
31 Guidance, Counseling & Eval.	1,399	0.05%	-	0.00%	-	0.00%
33 Health Services	419	0.02%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	103,552	3.98%	119,812	4.89%	119,674	4.84%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>144,590</u>	<u>5.55%</u>	<u>144,637</u>	<u>5.91%</u>	<u>143,100</u>	<u>5.79%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 2,603,251</u>	<u>100.00%</u>	<u>\$ 2,448,028</u>	<u>100.00%</u>	<u>\$ 2,472,359</u>	<u>100.00%</u>
Estimated Enrollment	528		404		409	
General Operating Student/Teacher Ratio	15.6		13.6		13.7	
Total Budgeted Operating Cost/student	\$4,930		\$6,059		\$6,045	
<b>Special Revenue Funds</b>	-		\$261,680		\$228,848	

### Student Data

	2009	2010	2011
Total Enrollment	530	549	528
Ethnicity:			
African Amer	14.2%	14.2%	12.3%
Asian	0.0%	0.0%	0.2%
Hispanic	82.3%	82.5%	83.9%
Native Amer	0.0%	0.2%	0.0%
White	2.8%	2.7%	3.4%
Spec Educ	7.7%	9.7%	6.6%
Econ Disadv.	90.6%	91.6%	91.5%
Limited English Prof	58.7%	57.2%	63.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	87%	81%	83%	78%	69%	81%	77%	81%	78%
Mathematics	97%	95%	90%	90%	94%	85%	85%	85%	88%
Writing				86%	93%	93%			
Science							73%	90%	82%

Texas Education Association AEIS

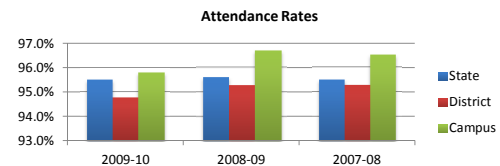
Accountability Rating:

2008-09 **Recognized**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

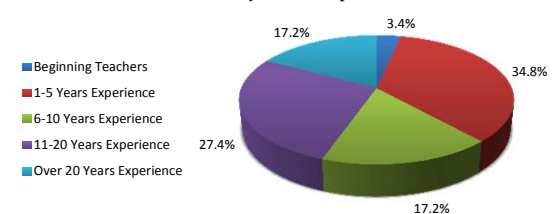
	State	District	Campus
2009-10	95.5%	94.8%	95.8%
2008-09	95.6%	95.3%	96.7%
2007-08	95.5%	95.3%	96.5%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.80	7.00	29.80	5.00	29.80	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.80	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>50.00</u>	<u></u>	<u>43.30</u>	<u></u>	<u>44.30</u>	<u></u>
Total Special Revenue			3.5		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Lenore Kirk Hall Elementary Organization 149 Grade Span: EE - 06

VISION: Through a partnership with families and community, we will provide all students the tools to become productive and responsible citizens while building a foundation for higher education. MISSION: Our mission is to work collaboratively, diligently, and efficiently, focused on our students' needs to reach exemplary. Motto: "Committed to Excellence...Every One Everyday!"

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,500,851	77.06%	\$ 2,537,920	77.26%	\$ 2,271,710	75.34%
12 Instructional Resources	60,386	1.86%	62,637	1.91%	62,637	2.08%
13 Staff Development	11,360	0.35%	2,000	0.06%	1,000	0.03%
23 School Leadership	261,176	8.05%	260,832	7.94%	260,707	8.65%
31 Guidance, Counseling & Eval.	76,207	2.35%	75,002	2.28%	75,001	2.49%
33 Health Services	61,055	1.88%	62,350	1.90%	63,417	2.10%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	92,126	2.84%	106,301	3.24%	106,151	3.52%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,063,161</b>	<b>94.38%</b>	<b>3,107,042</b>	<b>94.59%</b>	<b>2,840,623</b>	<b>94.21%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	37,393	1.15%	32,031	0.98%	30,432	1.01%
12 Instructional Resources	7,230	0.22%	5,926	0.18%	5,328	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,469	0.08%	1,775	0.05%	1,775	0.06%
31 Guidance, Counseling & Eval.	94	0.00%	100	0.00%	100	0.00%
33 Health Services	499	0.02%	600	0.02%	600	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	134,545	4.15%	136,800	4.16%	136,000	4.51%
52 Security & Monitoring	-	0.00%	432	0.01%	432	0.01%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>182,230</b>	<b>5.62%</b>	<b>177,664</b>	<b>5.41%</b>	<b>174,667</b>	<b>5.79%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,245,391</b>	<b>100.00%</b>	<b>\$ 3,284,706</b>	<b>100.00%</b>	<b>\$ 3,015,290</b>	<b>100.00%</b>
Estimated Enrollment	615		611		553	
General Operating Student/Teacher Ratio	15.1		15.0		15.4	
Total Budgeted Operating Cost/student	\$5,277		\$5,376		\$5,453	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$234,814</b>		<b>\$200,425</b>	

### Student Data

	2009	2010	2011
Total Enrollment	636	569	615
Ethnicity:			
African Amer	0.8%	1.8%	1.5%
Asian	0.0%	0.0%	0.0%
Hispanic	98.9%	97.9%	97.9%
Native Amer	0.2%	0.2%	0.3%
White	0.2%	0.2%	0.3%
Spec Educ	4.6%	5.8%	5.5%
Econ Disadv.	97.0%	98.1%	97.7%
Limited English Prof	63.1%	60.8%	65.5%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	72%	90%	88%	77%	79%	71%	62%	67%	68%
Mathematics	90%	93%	76%	75%	86%	64%	69%	60%	68%
Writing				88%	92%	85%			
Science							69%	75%	64%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	84%	81%	72%						
Mathematics	67%	86%	69%						

Texas Education Association AEIS

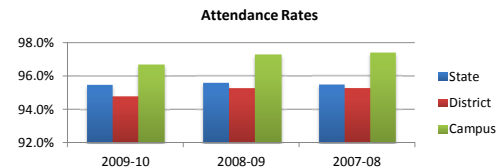
Accountability Rating:

2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

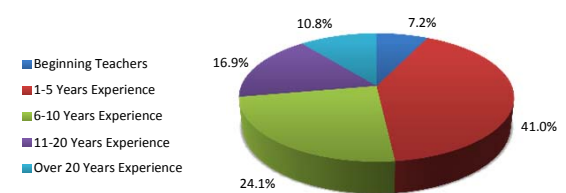
	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.4%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.80	8.00	40.80	6.50	35.80	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>58.80</b>		<b>57.30</b>		<b>53.80</b>	
Total Special Revenue			4.0		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Margaret B Henderson Elementary Organization 152 Grade Span: PK - 06

M. B. Henderson provides a safe, respectful and academically challenging environment where students, staff, parents & the community work towards ensuring student success. We provide quality professional development to establish effective teachers for our students. Parental involvement is encouraged by creating opportunities such as the Community Garden where parents can support our school. General & Bilingual instruction is driven by data & uses strategies that engages the 21st century student

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,327,274	75.78%	\$ 2,405,194	76.12%	\$ 2,012,729	74.52%
12 Instructional Resources	72,675	2.37%	74,185	2.35%	74,184	2.75%
13 Staff Development	14,120	0.46%	420	0.01%	500	0.02%
23 School Leadership	222,664	7.25%	236,925	7.50%	226,337	8.38%
31 Guidance, Counseling & Eval.	84,773	2.76%	81,273	2.57%	40,336	1.49%
33 Health Services	55,507	1.81%	54,362	1.72%	48,342	1.79%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	110,901	3.61%	116,905	3.70%	116,162	4.30%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,887,914</b>	<b>94.03%</b>	<b>2,969,264</b>	<b>93.97%</b>	<b>2,518,590</b>	<b>93.24%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	29,906	0.97%	30,991	0.98%	24,900	0.92%
12 Instructional Resources	6,281	0.20%	5,374	0.17%	4,647	0.17%
13 Staff Development	2,616	0.09%	2,757	0.09%	4,175	0.15%
23 School Leadership	1,532	0.05%	2,262	0.07%	3,606	0.13%
31 Guidance, Counseling & Eval.	198	0.01%	422	0.01%	-	0.00%
33 Health Services	174	0.01%	200	0.01%	150	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	142,508	4.64%	148,500	4.70%	145,000	5.37%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>183,216</b>	<b>5.97%</b>	<b>190,506</b>	<b>6.03%</b>	<b>182,478</b>	<b>6.76%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,071,130</b>	<b>100.00%</b>	<b>\$ 3,159,770</b>	<b>100.00%</b>	<b>\$ 2,701,068</b>	<b>100.00%</b>
Estimated Enrollment	562		549		479	
General Operating Student/Teacher Ratio	14.8		15.3		15.8	
Total Budgeted Operating Cost/student	\$5,465		\$5,756		\$5,639	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$216,698</b>		<b>\$170,622</b>	

### Student Data

	2009	2010	2011
Total Enrollment	545	554	562
Ethnicity:			
African Amer	3.7%	3.8%	2.3%
Asian	0.0%	0.0%	0.0%
Hispanic	95.2%	94.6%	97.2%
Native Amer	0.2%	0.2%	0.0%
White	0.9%	1.4%	0.4%
Spec Educ	6.6%	6.9%	7.5%
Econ Disadv.	95.2%	95.7%	93.1%
Limited English Prof	60.4%	59.6%	63.2%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	89%	97%	96%	67%	83%	84%	79%	61%	88%
Mathematics	92%	85%	80%	65%	84%	83%	81%	62%	76%
Writing				81%	100%	97%			
Science							77%	70%	79%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	92%	80%	82%						
Mathematics	80%	88%	79%						

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

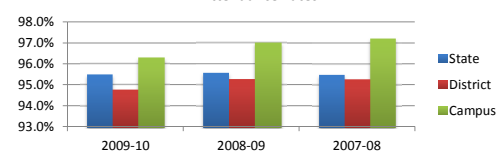
**Recognized  
Academically Acc  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	97.0%
2007-08	95.5%	95.3%	97.2%

#### Attendance Rates

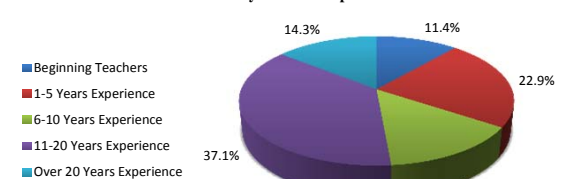


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.90	8.00	35.90	7.00	30.40	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	0.50	0.00
Health Services	0.80	0.20	0.80	0.20	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>55.90</b>		<b>52.90</b>		<b>46.90</b>	

Total Special Revenue	3.0	2.0
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#### Teachers by Years of Experience



# Dallas Independent School District

## Victor H Hexter Elementary Organization 153 Grade Span: EE - 05

At Hexter Elementary, we believe that every student, parent, teacher, and staff member plays an important part in making our campus the Blue Ribbon, exemplary school it is! As a school community, we have a shared responsibility to develop and master rigorous academic skills as well as cultivate life-long qualities of good character. As a member of our Hexter family, we are dedicated to our mission of college-readiness and "growing strong in hearts and minds."

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,307,305	78.34%	\$ 2,459,322	77.98%	\$ 2,516,032	78.15%
12 Instructional Resources	55,306	1.88%	57,859	1.83%	57,859	1.80%
13 Staff Development	9,475	0.32%	2,916	0.09%	3,000	0.09%
23 School Leadership	166,681	5.66%	225,925	7.16%	237,376	7.37%
31 Guidance, Counseling & Eval.	63,427	2.15%	58,879	1.87%	58,279	1.81%
33 Health Services	52,595	1.79%	54,277	1.72%	54,078	1.68%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	104,234	3.54%	112,901	3.58%	112,775	3.50%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	107	0.00%	-	0.00%	-	0.00%
	<b>2,759,131</b>	<b>93.68%</b>	<b>2,972,079</b>	<b>94.23%</b>	<b>3,039,399</b>	<b>94.40%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	38,552	1.31%	26,398	0.84%	23,520	0.73%
12 Instructional Resources	6,349	0.22%	5,171	0.16%	5,770	0.18%
13 Staff Development	597	0.02%	400	0.01%	-	0.00%
23 School Leadership	1,395	0.05%	2,240	0.07%	3,200	0.10%
31 Guidance, Counseling & Eval.	299	0.01%	200	0.01%	100	0.00%
33 Health Services	100	0.00%	101	0.00%	120	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	138,154	4.69%	147,334	4.67%	147,500	4.58%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	821	0.03%	-	0.00%	-	0.00%
	<b>186,267</b>	<b>6.32%</b>	<b>181,844</b>	<b>5.77%</b>	<b>180,210</b>	<b>5.60%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,945,397</b>	<b>100.00%</b>	<b>\$ 3,153,923</b>	<b>100.00%</b>	<b>\$ 3,219,609</b>	<b>100.00%</b>
Estimated Enrollment	527		588		601	
General Operating Student/Teacher Ratio	14.1		16.2		15.7	
Total Budgeted Operating Cost/student	\$5,589		\$5,364		\$5,357	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$192,498</b>		<b>\$130,399</b>	

### Student Data

	2009	2010	2011
Total Enrollment	467	491	527
Ethnicity:			
African Amer	26.3%	26.7%	22.6%
Asian	0.0%	0.0%	1.7%
Hispanic	32.5%	29.5%	32.6%
Native Amer	0.6%	0.0%	0.0%
White	37.9%	41.5%	39.7%
Spec Educ	9.2%	8.4%	8.0%
Econ Disadv.	60.0%	58.2%	57.5%
Limited English Prof	16.1%	13.6%	15.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	100%	95%	96%	100%	100%	91%	100%	96%
Mathematics	98%	99%	97%	100%	100%	100%	95%	98%	96%
Writing				100%	100%	100%			
Science							95%	100%	95%

Texas Education Association AEIS

Accountability Rating:

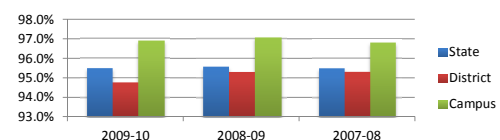
2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Exemplary**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	97.1%
2007-08	95.5%	95.3%	96.8%

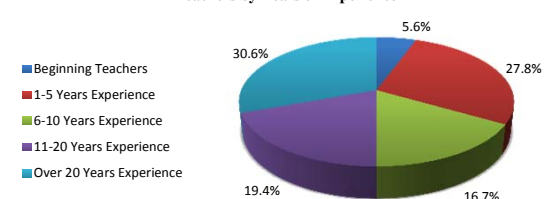
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.40	6.00	36.40	6.00	38.40	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.40	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>52.40</b>		<b>52.40</b>		<b>54.40</b>	
Total Special Revenue			4.2		3.2	

Teachers by Years of Experience



# Dallas Independent School District

## Larry G Smith Elementary Organization 154 Grade Span: EE - 05

The mission of Larry G. Smith Elementary School is to educate students to the highest level of academic performance while fostering positive growth in character, independence, and responsibility. We empower students to learn by providing a rigorous curriculum, promoting collaboration, and allowing students to be stakeholders in their own education.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	792	810	750
11 Instruction	\$ 2,923,071	79.64%	\$ 3,013,333	79.83%	\$ 2,835,791	78.87%	Ethnicity:			
12 Instructional Resources	55,391	1.51%	57,859	1.53%	57,859	1.61%	African Amer	21.5%	17.9%	16.8%
13 Staff Development	11,436	0.31%	1,575	0.04%	-	0.00%	Asian	0.0%	0.0%	0.3%
23 School Leadership	228,019	6.21%	233,637	6.19%	248,043	6.90%	Hispanic	72.1%	77.0%	78.1%
31 Guidance, Counseling & Eval.	81,598	2.22%	65,678	1.74%	59,969	1.67%	Native Amer	0.3%	0.0%	0.1%
33 Health Services	53,238	1.45%	52,024	1.38%	51,424	1.43%	White	5.8%	4.2%	3.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,292	3.03%	151,668	4.02%	142,503	3.96%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.9%	7.2%	6.8%
61 Community Education	213	0.01%	800	0.02%	-	0.00%	Econ Disadv.	90.7%	93.8%	92.7%
	<u>3,464,257</u>	<u>94.39%</u>	<u>3,576,574</u>	<u>94.75%</u>	<u>3,395,589</u>	<u>94.43%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	41.5%	48.1%	50.3%
11 Instruction	46,478	1.27%	32,173	0.85%	30,373	0.84%				
12 Instructional Resources	12,615	0.34%	7,186	0.19%	7,361	0.20%				
13 Staff Development	-	0.00%	800	0.02%	800	0.02%				
23 School Leadership	-	0.00%	1,680	0.04%	4,500	0.13%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	252	0.01%	118	0.00%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	144,801	3.95%	154,000	4.08%	154,000	4.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	1,937	0.05%	2,180	0.06%	2,600	0.07%				
	<u>206,084</u>	<u>5.61%</u>	<u>198,137</u>	<u>5.25%</u>	<u>200,134</u>	<u>5.57%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,670,341</b>	<b>100.00%</b>	<b>\$ 3,774,711</b>	<b>100.00%</b>	<b>\$ 3,595,723</b>	<b>100.00%</b>				
Estimated Enrollment	750		788		774					
General Operating Student/Teacher Ratio	16.2		16.7		17.5					
Total Budgeted Operating Cost/student	\$4,894		\$4,790		\$4,646					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$314,928</b>		<b>\$269,367</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	67%	92%	77%	72%	67%	85%	76%	77%	69%
Mathematics	53%	91%	74%	59%	84%	89%	80%	76%	73%
Writing				84%	92%	88%			
Science							79%	57%	77%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Academically Acc

Academically Acc

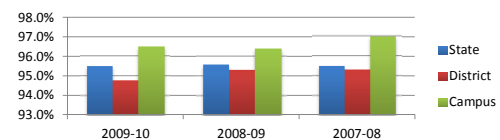
Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	96.4%
2007-08	95.5%	95.3%	97.0%

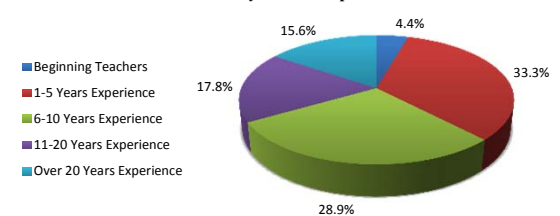
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.30	8.00	47.30	7.00	44.30	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>66.30</b>		<b>65.30</b>		<b>62.30</b>	
<b>Total Special Revenue</b>			<b>5.0</b>		<b>3.0</b>	

#### Teachers by Years of Experience



# Dallas Independent School District

## C A Tatum Jr Elementary Organization 155 Grade Span: KG - 05

C.A. Tatum Jr. Elementary is committed to inspiring students to academic excellence and social success by celebrating diversity, commitment to positive character and by preparing students to become lifelong learners.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	673	625	647
11 Instruction	\$ 2,309,383	74.41%	\$ 2,569,779	76.06%	\$ 2,346,777	74.24%	Ethnicity:			
12 Instructional Resources	75,614	2.44%	78,563	2.33%	78,563	2.49%	African Amer	48.6%	46.4%	44.4%
13 Staff Development	15,693	0.51%	4,658	0.14%	3,100	0.10%	Asian	0.0%	0.0%	0.6%
23 School Leadership	225,866	7.28%	237,344	7.03%	245,506	7.77%	Hispanic	50.7%	52.0%	52.7%
31 Guidance, Counseling & Eval.	61,744	1.99%	60,469	1.79%	60,469	1.91%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	47,332	1.53%	54,394	1.61%	54,794	1.73%	White	0.1%	0.8%	1.1%
36 Cocurricular/Extra-curricular	1	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	138,431	4.46%	149,297	4.42%	149,036	4.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	5.4%	4.5%
61 Community Education	1,326	0.04%	2,382	0.07%	2,000	0.06%	Econ Disadv.	93.9%	96.0%	96.1%
	<u>2,875,390</u>	<u>92.65%</u>	<u>3,156,886</u>	<u>93.44%</u>	<u>2,940,245</u>	<u>93.01%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	33.9%	35.5%	36.9%
11 Instruction	38,600	1.24%	23,982	0.71%	21,579	0.68%				
12 Instructional Resources	10,510	0.34%	6,036	0.18%	6,027	0.19%				
13 Staff Development	1,388	0.04%	2,000	0.06%	2,000	0.06%				
23 School Leadership	4,654	0.15%	2,030	0.06%	4,300	0.14%				
31 Guidance, Counseling & Eval.	312	0.01%	847	0.03%	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	172,610	5.56%	186,026	5.51%	186,000	5.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	510	0.02%	500	0.02%				
	<u>228,074</u>	<u>7.35%</u>	<u>221,631</u>	<u>6.56%</u>	<u>220,806</u>	<u>6.99%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 3,103,463</u>	<u>100.00%</u>	<u>\$ 3,378,517</u>	<u>100.00%</u>	<u>\$ 3,161,051</u>	<u>100.00%</u>				
Estimated Enrollment	647		643		629					
General Operating Student/Teacher Ratio	16.8		15.9		17.2					
Total Budgeted Operating Cost/student	\$4,797		\$5,254		\$5,026					
<b>Special Revenue Funds</b>	-		\$299,734		\$258,881					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	77%	89%	87%	78%	91%	86%	66%	84%	85%
Mathematics	78%	80%	83%	86%	92%	88%	71%	89%	95%
Writing				83%	98%	97%			
Science							71%	93%	88%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

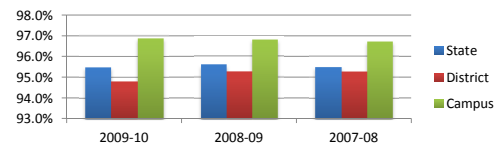
**Academically Acc  
Recognized  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	96.8%
2007-08	95.5%	95.3%	96.7%

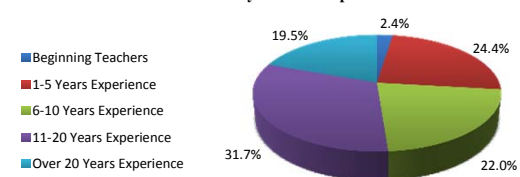
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	4.00	40.50	4.00	36.50	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>53.50</b>		<b>55.50</b>		<b>51.50</b>	
<b>Total Special Revenue</b>			<b>3.0</b>		<b>4.5</b>	

Teachers by Years of Experience



# Dallas Independent School District

## Nathaniel Hawthorne Elementary Organization 156 Grade Span: EE - 05

To provide the students of the Hawthorne community with educational opportunities that will result in academic, social, and emotional excellence.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	512	538	515
11 Instruction	\$ 2,031,264	77.80%	\$ 2,306,947	77.27%	\$ 2,262,531	76.52%	Ethnicity:			
12 Instructional Resources	62,921	2.41%	65,355	2.19%	65,355	2.21%	African Amer	8.8%	10.0%	7.8%
13 Staff Development	9,069	0.35%	1,090	0.04%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	162,262	6.21%	225,790	7.56%	238,115	8.05%	Hispanic	90.0%	88.3%	90.9%
31 Guidance, Counseling & Eval.	62,430	2.39%	60,769	2.04%	60,897	2.06%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	44,377	1.70%	46,160	1.55%	46,160	1.56%	White	1.2%	1.7%	1.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	82,794	3.17%	102,638	3.44%	104,841	3.55%	Spec Educ	5.1%	8.4%	5.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	95.0%	95.7%
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>2,455,117</u>	<u>94.03%</u>	<u>2,808,749</u>	<u>94.08%</u>	<u>2,777,899</u>	<u>93.95%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	59.6%	58.6%	64.7%
11 Instruction	27,170	1.04%	29,508	0.99%	30,427	1.03%				
12 Instructional Resources	7,905	0.30%	5,589	0.19%	6,865	0.23%				
13 Staff Development	162	0.01%	300	0.01%	-	0.00%				
23 School Leadership	4,056	0.16%	3,562	0.12%	3,250	0.11%				
31 Guidance, Counseling & Eval.	306	0.01%	404	0.01%	225	0.01%				
33 Health Services	197	0.01%	181	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	115,817	4.44%	136,750	4.58%	138,000	4.67%				
52 Security & Monitoring	-	0.00%	432	0.01%	-	0.00%				
61 Community Education	260	0.01%	-	0.00%	-	0.00%				
	<u>155,874</u>	<u>5.97%</u>	<u>176,726</u>	<u>5.92%</u>	<u>178,967</u>	<u>6.05%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,610,990</b>	<b>100.00%</b>	<b>\$ 2,985,475</b>	<b>100.00%</b>	<b>\$ 2,956,866</b>	<b>100.00%</b>				
Estimated Enrollment	515		547		557					
General Operating Student/Teacher Ratio	15.8		15.4		15.9					
Total Budgeted Operating Cost/student	\$5,070		\$5,458		\$5,309					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$279,410</b>		<b>\$348,620</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	82%	78%	85%	76%	72%	81%	57%	51%	77%
Mathematics	75%	70%	79%	89%	85%	80%	60%	62%	82%
Writing				90%	96%	88%			
Science							61%	64%	88%

Texas Education Association AEIS

Accountability Rating:

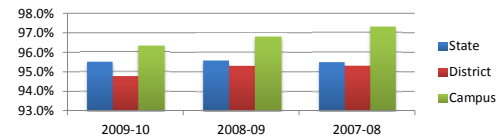
2008-09 **Academically Acc**  
2009-10 **Academically Acc**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.8%
2007-08	95.5%	95.3%	97.3%

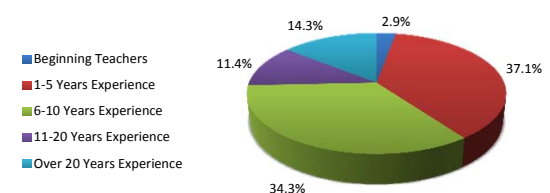
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	6.00	35.50	6.00	35.00	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.00	0.80	0.00	0.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>47.30</b>		<b>51.30</b>		<b>51.80</b>	
<b>Total Special Revenue</b>			<b>5.5</b>		<b>6.7</b>	

Teachers by Years of Experience



# Dallas Independent School District

## James S Hogg Elementary Organization 157 Grade Span: PK - 05

James Hogg Learning community mission is to Educate children and promote highest academic potential by building a commitment to lifelong learning and citizenship. The Faculty as a whole support lifelong learning. We are data driven and results oriented

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,189,016	68.80%	\$ 1,203,587	69.75%	\$ 1,134,251	68.27%
12 Instructional Resources	62,633	3.62%	60,738	3.52%	60,239	3.63%
13 Staff Development	10,108	0.58%	255	0.01%	5,000	0.30%
23 School Leadership	157,459	9.11%	158,114	9.16%	158,114	9.52%
31 Guidance, Counseling & Eval.	60,161	3.48%	32,373	1.88%	38,463	2.32%
33 Health Services	42,813	2.48%	45,072	2.61%	43,724	2.63%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	92,147	5.33%	108,742	6.30%	108,702	6.54%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,614,337</u>	<u>93.41%</u>	<u>1,608,881</u>	<u>93.23%</u>	<u>1,548,493</u>	<u>93.21%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	19,898	1.15%	12,655	0.73%	11,400	0.69%
12 Instructional Resources	3,219	0.19%	2,926	0.17%	3,007	0.18%
13 Staff Development	81	0.00%	28	0.00%	-	0.00%
23 School Leadership	1,638	0.09%	4,550	0.26%	2,500	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	88,748	5.14%	96,644	5.60%	95,700	5.76%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	298	0.02%	-	0.00%	250	0.02%
	<u>113,882</u>	<u>6.59%</u>	<u>116,803</u>	<u>6.77%</u>	<u>112,857</u>	<u>6.79%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,728,219</b>	<b>100.00%</b>	<b>\$ 1,725,684</b>	<b>100.00%</b>	<b>\$ 1,661,350</b>	<b>100.00%</b>
Estimated Enrollment	290		285		287	
General Operating Student/Teacher Ratio	13.5		15.4		16.4	
Total Budgeted Operating Cost/student	\$5,959		\$6,055		\$5,789	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$165,536</b>		<b>\$212,493</b>	

### Student Data

	2009	2010	2011
Total Enrollment	291	276	290
Ethnicity:			
African Amer	3.8%	5.8%	7.6%
Asian	0.0%	0.0%	0.0%
Hispanic	94.5%	93.1%	91.4%
Native Amer	0.0%	0.0%	0.0%
White	1.4%	1.1%	1.0%
Spec Educ	5.8%	6.9%	4.8%
Econ Disadv.	92.4%	90.2%	92.8%
Limited English Prof	66.3%	65.6%	61.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	94%	100%	94%	77%	82%	68%	77%	87%	79%
Mathematics	85%	71%	84%	84%	79%	73%	85%	91%	82%
Writing				76%	87%	82%			
Science							78%	90%	82%

Texas Education Association AEIS

Accountability Rating:

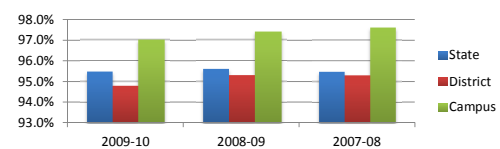
2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	97.4%
2007-08	95.5%	95.3%	97.6%

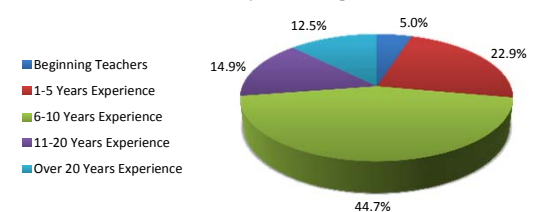
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.50	5.00	18.50	3.00	17.50	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.40	0.60	0.40	0.60	0.40	0.60
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>35.50</u>		<u>30.00</u>		<u>30.00</u>	
Total Special Revenue			2.7		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Lida Hooe Elementary Organization 158 Grade Span: PK - 05

Lida Hooe Elementary School, we will provide a firm academic foundation for our students in order to see academic, social, and emotional growth. We will provide our students and parents with the tools they need to succeed within and beyond our learning community. Our vision will produce and nurture students who are critical thinkers, good citizens, and lifelong learners.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	452	468	437
11 Instruction	\$ 1,838,628	76.12%	\$ 1,910,111	78.09%	\$ 1,811,455	77.18%	Ethnicity:			
12 Instructional Resources	58,642	2.43%	56,960	2.33%	56,962	2.43%	African Amer	0.9%	0.4%	0.7%
13 Staff Development	12,309	0.51%	560	0.02%	3,000	0.13%	Asian	0.0%	0.0%	0.0%
23 School Leadership	160,705	6.65%	166,660	6.81%	164,660	7.02%	Hispanic	97.6%	98.1%	97.7%
31 Guidance, Counseling & Eval.	63,989	2.65%	31,941	1.31%	31,673	1.35%	Native Amer	0.4%	0.4%	0.2%
33 Health Services	45,274	1.87%	48,898	2.00%	48,898	2.08%	White	1.1%	1.1%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	300	0.01%	-	0.00%				
51 Maintenance & Operations	93,652	3.88%	106,259	4.34%	106,127	4.52%	Spec Educ	4.9%	4.1%	4.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.2%	91.9%	92.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,273,199</u>	<u>94.11%</u>	<u>2,321,689</u>	<u>94.91%</u>	<u>2,222,775</u>	<u>94.70%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	48.0%	45.9%	49.4%
11 Instruction	20,362	0.84%	16,927	0.69%	16,660	0.71%				
12 Instructional Resources	5,362	0.22%	4,288	0.18%	4,214	0.18%				
13 Staff Development	116	0.00%	365	0.01%	200	0.01%				
23 School Leadership	1,033	0.04%	707	0.03%	1,000	0.04%				
31 Guidance, Counseling & Eval.	271	0.01%	-	0.00%	100	0.00%				
33 Health Services	136	0.01%	-	0.00%	150	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	114,884	4.76%	102,202	4.18%	102,000	4.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>142,164</u>	<u>5.89%</u>	<u>124,489</u>	<u>5.09%</u>	<u>124,324</u>	<u>5.30%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 2,415,363</u>	<u>100.00%</u>	<u>\$ 2,446,178</u>	<u>100.00%</u>	<u>\$ 2,347,099</u>	<u>100.00%</u>				
Estimated Enrollment	437		463		432					
General Operating Student/Teacher Ratio	14.3		15.7		15.2					
Total Budgeted Operating Cost/student	\$5,527		\$5,283		\$5,433					
<b>Special Revenue Funds</b>	-		\$228,763		\$301,805					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	94%	92%	92%	79%	86%	85%	77%	74%	84%
Mathematics	89%	81%	87%	87%	95%	95%	87%	65%	86%
Writing				91%	94%	97%			
Science							79%	77%	75%

Texas Education Association AEIS

Accountability Rating:

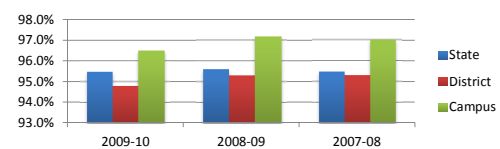
2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	97.2%
2007-08	95.5%	95.3%	97.0%

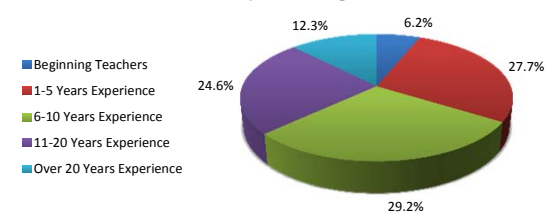
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	4.00	29.50	5.00	28.50	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>43.50</u>		<u>43.00</u>		<u>42.00</u>	
Total Special Revenue			3.0		4.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## L L Hotchkiss Elementary Organization 159 Grade Span: PK - 05

The mission of L. L. Hotchkiss Elementary School is to provide an environment where all children can learn, their strengths can be identified, and their needs can be fulfilled. As we fulfill our mission, students experience success in the classroom and begin their journey of lifelong learning. L. L. Hotchkiss Elementary is a high performing learning community where teachers teach, students learn, parents and the community are involved.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	890	937	1,000
11 Instruction	\$ 3,670,242	79.87%	\$ 3,901,198	78.70%	\$ 4,142,327	79.79%	Ethnicity:			
12 Instructional Resources	60,187	1.31%	62,637	1.26%	62,637	1.21%	African Amer	23.4%	19.0%	17.5%
13 Staff Development	10,414	0.23%	5,548	0.11%	4,100	0.08%	Asian	0.0%	0.0%	16.1%
23 School Leadership	263,329	5.73%	346,066	6.98%	350,771	6.76%	Hispanic	67.1%	65.6%	61.9%
31 Guidance, Counseling & Eval.	115,550	2.51%	144,559	2.92%	143,759	2.77%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	83,703	1.82%	87,499	1.77%	79,325	1.53%	White	1.3%	1.1%	3.9%
36 Cocurricular/Extra-curricular	821	0.02%	-	0.00%	-	0.00%				
51 Maintenance & Operations	158,560	3.45%	169,402	3.42%	169,352	3.26%	Spec Educ	4.9%	4.3%	4.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.6%	98.3%	98.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>4,362,805</u>	<u>94.94%</u>	<u>4,716,909</u>	<u>95.16%</u>	<u>4,952,271</u>	<u>95.39%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	69.4%	74.7%	74.7%
11 Instruction	43,690	0.95%	53,187	1.07%	48,635	0.94%				
12 Instructional Resources	11,356	0.25%	9,017	0.18%	9,532	0.18%				
13 Staff Development	41	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,741	0.17%	2,669	0.05%	6,300	0.12%				
31 Guidance, Counseling & Eval.	120	0.00%	417	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	169,368	3.69%	173,890	3.51%	174,500	3.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	662	0.01%	550	0.01%				
	<u>232,316</u>	<u>5.06%</u>	<u>239,842</u>	<u>4.84%</u>	<u>239,517</u>	<u>4.61%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 4,595,120</u>	<u>100.00%</u>	<u>\$ 4,956,751</u>	<u>100.00%</u>	<u>\$ 5,191,788</u>	<u>100.00%</u>				
Estimated Enrollment	1,000		1,006		1,010					
General Operating Student/Teacher Ratio	17.7		15.9		16.7					
Total Budgeted Operating Cost/student	\$4,595		\$4,927		\$5,140					
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$604,943</u>		<u>\$771,222</u>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	84%	97%	79%	57%	75%	78%	79%	63%	60%
Mathematics	76%	79%	82%	76%	88%	72%	82%	73%	65%
Writing				78%	96%	86%			
Science							73%	64%	62%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

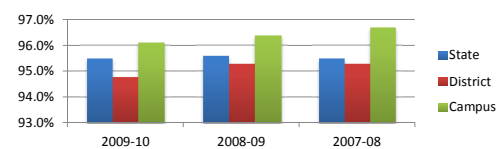
**Recognized  
Academically Acc  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	96.4%
2007-08	95.5%	95.3%	96.7%

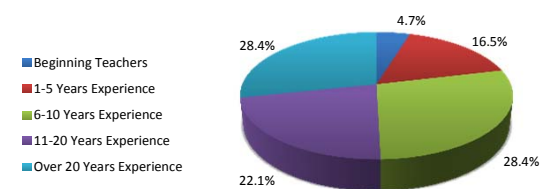
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.40	10.00	63.40	10.00	60.40	14.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	3.00	3.00	3.00	3.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.40	0.20	1.40	0.20	1.40	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>80.00</u>		<u>88.00</u>		<u>88.80</u>	
Total Special Revenue			6.5		7.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Sam Houston Elementary Organization 160 Grade Span: EE - 05

Our mission is to provide a safe and welcoming environment where faculty, staff, parents and students work together to promote character development, meet and exceed academic expectations, as well as encourage productive citizenship among our students.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,369,579	72.39%	\$ 1,636,550	76.63%	\$ 1,443,294	74.48%
12 Instructional Resources	61,903	3.27%	60,738	2.84%	60,139	3.10%
13 Staff Development	8,605	0.45%	2,132	0.10%	500	0.03%
23 School Leadership	166,773	8.82%	164,818	7.72%	164,660	8.50%
31 Guidance, Counseling & Eval.	66,084	3.49%	32,673	1.53%	32,674	1.69%
33 Health Services	24,530	1.30%	35,770	1.67%	35,474	1.83%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	84,609	4.47%	96,544	4.52%	97,586	5.04%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>1,782,083</u>	<u>94.20%</u>	<u>2,029,225</u>	<u>95.01%</u>	<u>1,834,327</u>	<u>94.66%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	22,101	1.17%	15,647	0.73%	13,200	0.68%
12 Instructional Resources	3,047	0.16%	3,408	0.16%	3,010	0.16%
13 Staff Development	-	0.00%	1,125	0.05%	-	0.00%
23 School Leadership	111	0.01%	109	0.01%	1,300	0.07%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	700	0.03%	500	0.03%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	84,549	4.47%	85,574	4.01%	85,500	4.41%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>109,808</u>	<u>5.80%</u>	<u>106,563</u>	<u>4.99%</u>	<u>103,510</u>	<u>5.34%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,891,891</b>	<b>100.00%</b>	<b>\$ 2,135,788</b>	<b>100.00%</b>	<b>\$ 1,937,837</b>	<b>100.00%</b>
Estimated Enrollment	283		302		301	
General Operating Student/Teacher Ratio	12.6		12.9		13.7	
Total Budgeted Operating Cost/student	\$6,685		\$7,072		\$6,438	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$174,111</b>		<b>\$167,268</b>	

### Student Data

	2009	2010	2011
Total Enrollment	281	268	283
Ethnicity:			
African Amer	3.9%	4.1%	3.5%
Asian	0.0%	0.0%	0.4%
Hispanic	93.6%	95.1%	94.7%
Native Amer	0.4%	0.0%	0.0%
White	1.1%	0.4%	1.4%
Spec Educ	8.5%	9.0%	11.7%
Econ Disadv.	98.9%	97.8%	95.4%
Limited English Prof	70.5%	72.8%	72.8%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	100%	88%	88%	100%	75%	65%	100%	65%
Mathematics	100%	100%	95%	96%	90%	89%	94%	95%	67%
Writing				92%	86%	75%			
Science							78%	95%	85%

Texas Education Association AEIS

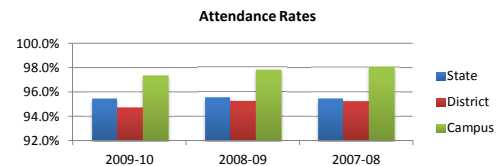
Accountability Rating:

2008-09 **Recognized**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

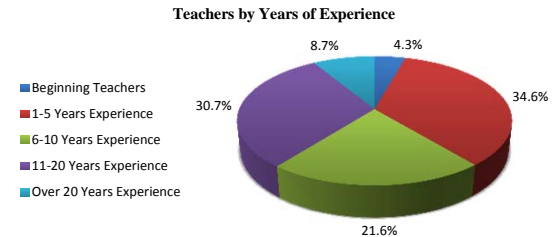
Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	97.8%
2007-08	95.5%	95.3%	98.1%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	5.00	23.50	4.00	22.00	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.40	0.60	0.40	0.60	0.40	0.60
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>36.50</u>		<u>36.00</u>		<u>35.50</u>	
Total Special Revenue			2.5		2.5	



# Dallas Independent School District

## John Ireland Elementary Organization 161 Grade Span: PK - 05

John Ireland has 658 students grade Prek-Grade 5. We are located in the southeast section of Dallas, Texas. Our academic performance is acceptable by Texas Education Agency standards. 98% of our students receive free and reduced lunch. We offer bilingual classes in grades K-5. 80% of our students are Hispanic; 18% are African American; and 1% are white.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,417,463	75.83%	\$ 2,723,754	78.17%	\$ 2,551,948	77.14%
12 Instructional Resources	61,423	1.93%	62,637	1.80%	62,637	1.89%
13 Staff Development	14,556	0.46%	1,320	0.04%	1,000	0.03%
23 School Leadership	248,995	7.81%	248,107	7.12%	245,855	7.43%
31 Guidance, Counseling & Eval.	60,649	1.90%	62,249	1.79%	62,249	1.88%
33 Health Services	51,231	1.61%	53,216	1.53%	53,216	1.61%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	117,521	3.69%	124,230	3.57%	122,727	3.71%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,971,838</b>	<b>93.21%</b>	<b>3,275,513</b>	<b>94.00%</b>	<b>3,099,632</b>	<b>93.69%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	53,865	1.69%	33,561	0.96%	35,200	1.06%
12 Instructional Resources	8,962	0.28%	6,110	0.18%	6,174	0.19%
13 Staff Development	847	0.03%	240	0.01%	1,500	0.05%
23 School Leadership	4,627	0.15%	2,187	0.06%	1,000	0.03%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	223	0.01%	200	0.01%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	147,809	4.64%	166,619	4.78%	164,590	4.98%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>216,333</b>	<b>6.79%</b>	<b>208,917</b>	<b>6.00%</b>	<b>208,664</b>	<b>6.31%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,188,171</b>	<b>100.00%</b>	<b>\$ 3,484,430</b>	<b>100.00%</b>	<b>\$ 3,308,296</b>	<b>100.00%</b>
Estimated Enrollment	662		661		645	
General Operating Student/Teacher Ratio	17.2		15.9		16.8	
Total Budgeted Operating Cost/student	\$4,816		\$5,271		\$5,129	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$308,892</b>		<b>\$297,428</b>	

### Student Data

	2009	2010	2011
Total Enrollment	663	682	662
Ethnicity:			
African Amer	19.9%	21.3%	19.6%
Asian	0.0%	0.0%	0.2%
Hispanic	79.3%	77.1%	78.2%
Native Amer	0.0%	0.0%	0.2%
White	0.8%	1.5%	1.2%
Spec Educ	3.2%	5.3%	6.9%
Econ Disadv.	96.8%	95.9%	96.2%
Limited English Prof	54.9%	55.3%	57.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	78%	92%	73%	75%	69%	81%	69%	74%	70%
Mathematics	81%	81%	78%	81%	88%	84%	84%	85%	81%
Writing				89%	89%	81%			
Science							68%	89%	75%

Texas Education Association AEIS

Accountability Rating:

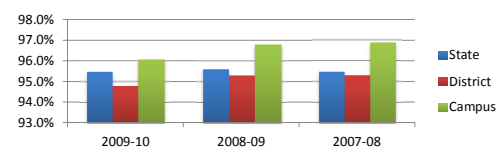
2008-09 **Academically Acc**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	96.8%
2007-08	95.5%	95.3%	96.9%

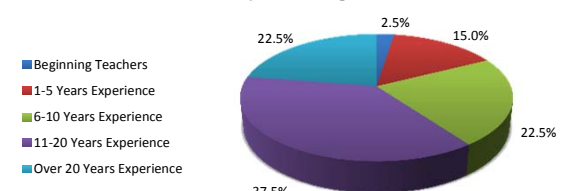
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	8.00	41.50	7.50	38.50	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>56.50</b>		<b>59.00</b>		<b>56.50</b>	
Total Special Revenue			4.0		4.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Stonewall Jackson Elementary Organization 162 Grade Span: KG - 05

The mission of Stonewall Jackson Elementary School is to educate and inspire each child in a nurturing, learning community, which is a partnership among educators, parents, and students as they prepare for college. Our intent is to provide a rigorous education that will develop life-long learners. The faculty, staff, and PTA of Stonewall Jackson are committed to ensure each child a quality education.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,040,361	74.28%	\$ 2,298,265	76.12%	\$ 2,200,964	75.30%
12 Instructional Resources	75,204	2.74%	76,611	2.54%	76,611	2.62%
13 Staff Development	10,487	0.38%	820	0.03%	1,000	0.03%
23 School Leadership	225,778	8.22%	236,125	7.82%	235,610	8.06%
31 Guidance, Counseling & Eval.	74,666	2.72%	73,678	2.44%	73,604	2.52%
33 Health Services	52,007	1.89%	66,142	2.19%	66,142	2.26%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	96,390	3.51%	103,216	3.42%	103,216	3.53%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>2,574,894</u>	<u>93.74%</u>	<u>2,854,857</u>	<u>94.55%</u>	<u>2,757,147</u>	<u>94.33%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	29,333	1.07%	28,252	0.94%	29,470	1.01%
12 Instructional Resources	8,357	0.30%	5,659	0.19%	5,852	0.20%
13 Staff Development	305	0.01%	-	0.00%	-	0.00%
23 School Leadership	4,102	0.15%	1,000	0.03%	1,000	0.03%
31 Guidance, Counseling & Eval.	100	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	129,882	4.73%	129,505	4.29%	129,500	4.43%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>172,080</u>	<u>6.26%</u>	<u>164,416</u>	<u>5.45%</u>	<u>165,822</u>	<u>5.67%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,746,973</b>	<b>100.00%</b>	<b>\$ 3,019,273</b>	<b>100.00%</b>	<b>\$ 2,922,969</b>	<b>100.00%</b>
Estimated Enrollment	579		580		610	
General Operating Student/Teacher Ratio	16.1		16.1		17.4	
Total Budgeted Operating Cost/student	\$4,744		\$5,206		\$4,792	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$63,551</b>		<b>\$28,304</b>	

### Student Data

	2009	2010	2011
Total Enrollment	477	523	579
Ethnicity:			
African Amer	11.7%	9.6%	8.3%
Asian	0.0%	0.0%	4.7%
Hispanic	24.3%	26.6%	29.2%
Native Amer	0.0%	0.0%	0.3%
White	57.7%	58.1%	53.5%
Spec Educ	11.9%	11.3%	10.0%
Econ Disadv.	25.2%	30.2%	28.3%
Limited English Prof	5.2%	6.7%	7.6%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	96%	94%	98%	96%	89%	98%	94%	95%
Mathematics	100%	96%	99%	100%	98%	96%	93%	100%	93%
Writing				100%	100%	95%			
Science							94%	94%	88%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

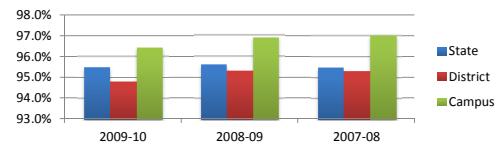
**Exemplary**  
**Exemplary**  
**Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	97.0%

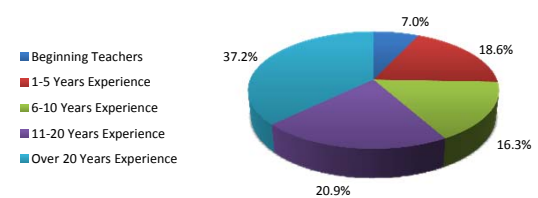
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.90	2.00	36.00	1.00	35.00	1.92
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>47.90</b>		<b>47.00</b>		<b>46.92</b>	
<b>Total Special Revenue</b>			<b>2.0</b>		<b>1.0</b>	

#### Teachers by Years of Experience



# Dallas Independent School District

## Albert Sidney Johnston Elementary Organization 163 Grade Span: EE - 05

The mission of Albert Sidney Johnston Elementary School is to serve a community of learners who are accepted, valued and expected to succeed.

### General Fund Budget

### Student Data

							2009	2010	2011
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
11 Instruction	\$ 1,923,558	74.15%	\$ 2,176,415	77.88%	\$ 2,309,591	78.23%		575	521
12 Instructional Resources	63,343	2.44%	66,250	2.37%	66,251	2.24%			478
13 Staff Development	12,838	0.49%	-	0.00%	1,200	0.04%	Ethnicity:		
23 School Leadership	164,295	6.33%	164,953	5.90%	164,953	5.59%	African Amer	67.5%	65.8%
31 Guidance, Counseling & Eval.	65,468	2.52%	32,673	1.17%	65,248	2.21%	Asian	0.0%	0.0%
33 Health Services	44,542	1.72%	44,825	1.60%	44,925	1.52%	Hispanic	32.0%	34.0%
36 Cocurricular/Extra-curricular	7,392	0.28%	1	0.00%	-	0.00%	Native Amer	0.3%	0.0%
51 Maintenance & Operations	129,738	5.00%	148,131	5.30%	131,867	4.47%	White	0.2%	0.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	6.9%
61 Community Education	42	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.0%	98.5%
	2,411,216	92.95%	2,633,248	94.23%	2,784,035	94.30%			96.2%
Non-Payroll Cost by Function							Limited English Prof	24.3%	26.3%
11 Instruction	31,982	1.23%	19,010	0.68%	21,200	0.72%			32.2%
12 Instructional Resources	6,146	0.24%	5,488	0.20%	4,960	0.17%			
13 Staff Development	1,265	0.05%	577	0.02%	1,500	0.05%			
23 School Leadership	2,946	0.11%	3,012	0.11%	7,500	0.25%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	233	0.01%	106	0.00%	500	0.02%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	140,226	5.41%	133,101	4.76%	132,697	4.49%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	182,798	7.05%	161,294	5.77%	168,357	5.70%			
<b>Total General Annual Operating Budget</b>	<b>\$ 2,594,014</b>	<b>100.00%</b>	<b>\$ 2,794,542</b>	<b>100.00%</b>	<b>\$ 2,952,392</b>	<b>100.00%</b>			
Estimated Enrollment	478		484		513				
General Operating Student/Teacher Ratio	14.3		14.4		14.5				
Total Budgeted Operating Cost/student	\$5,427		\$5,774		\$5,755				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$303,910</b>		<b>\$216,896</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	73%	90%	83%	80%	74%	95%	85%	73%	68%
Mathematics	77%	87%	69%	80%	79%	98%	81%	82%	86%
Writing				90%	91%	93%			
Science							88%	75%	95%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

Recognized

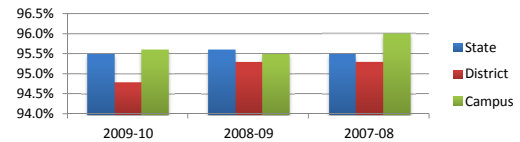
Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.6%
2008-09	95.6%	95.3%	95.5%
2007-08	95.5%	95.3%	96.0%

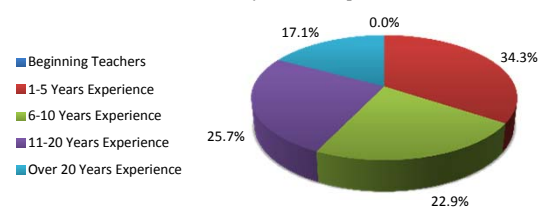
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	8.00	33.50	5.00	35.50	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	1.00	0.00
Health Services	0.80	0.00	0.80	0.00	0.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	51.30		47.80		53.30	
Total Special Revenue			4.7		3.7	

#### Teachers by Years of Experience



# Dallas Independent School District

## Anson Jones Elementary Organization 164 Grade Span: EE - 06

At Anson Jones Elementary School, our mission is to educate all students for success. Working collaboratively with stakeholders, our goal is to create a safe, nurturing, learning environment that imparts character and provides students the foundational skills that will prepare them for academic and social success.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,467,023	79.53%	\$ 3,413,979	80.07%	\$ 2,677,671	77.45%
12 Instructional Resources	52,008	1.19%	55,169	1.29%	55,169	1.60%
13 Staff Development	8,588	0.20%	1,194	0.03%	1,000	0.03%
23 School Leadership	258,250	5.92%	262,743	6.16%	234,326	6.78%
31 Guidance, Counseling & Eval.	124,175	2.85%	73,378	1.72%	63,144	1.83%
33 Health Services	101,543	2.33%	89,407	2.10%	75,999	2.20%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	104,196	2.39%	144,437	3.39%	134,251	3.88%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	5,245	0.12%	3,000	0.07%	-	0.00%
	<b>4,121,029</b>	<b>94.53%</b>	<b>4,043,307</b>	<b>94.83%</b>	<b>3,241,560</b>	<b>93.76%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	48,628	1.12%	33,185	0.78%	30,417	0.88%
12 Instructional Resources	11,295	0.26%	10,134	0.24%	6,890	0.20%
13 Staff Development	829	0.02%	791	0.02%	800	0.02%
23 School Leadership	1,313	0.03%	1,608	0.04%	3,000	0.09%
31 Guidance, Counseling & Eval.	333	0.01%	79	0.00%	400	0.01%
33 Health Services	631	0.01%	738	0.02%	700	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	175,240	4.02%	173,754	4.08%	173,500	5.02%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>238,270</b>	<b>5.47%</b>	<b>220,289</b>	<b>5.17%</b>	<b>215,707</b>	<b>6.24%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,359,299</b>	<b>100.00%</b>	<b>\$ 4,263,596</b>	<b>100.00%</b>	<b>\$ 3,457,267</b>	<b>100.00%</b>
Estimated Enrollment	921		843		701	
General Operating Student/Teacher Ratio	16.4		16.8		18.1	
Total Budgeted Operating Cost/student	\$4,733		\$5,058		\$4,932	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$449,105</b>		<b>\$284,698</b>	

### Student Data

	2009	2010	2011
Total Enrollment	959	945	921
Ethnicity:			
African Amer	0.3%	0.4%	0.4%
Asian	0.0%	0.0%	0.0%
Hispanic	99.1%	98.9%	98.9%
Native Amer	0.0%	0.0%	0.2%
White	0.3%	0.5%	0.4%
Spec Educ	4.4%	4.9%	6.2%
Econ Disadv.	97.7%	98.5%	98.3%
Limited English Prof	66.5%	63.2%	69.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	84%	86%	77%	81%	77%	87%	79%	87%	80%
Mathematics	77%	76%	77%	90%	93%	93%	85%	88%	79%
Writing				86%	86%	93%			
Science							90%	96%	89%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	94%	86%	84%						
Mathematics	90%	90%	91%						

Texas Education Association AEIS

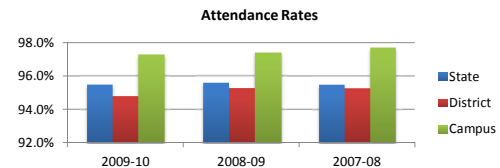
Accountability Rating:

2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

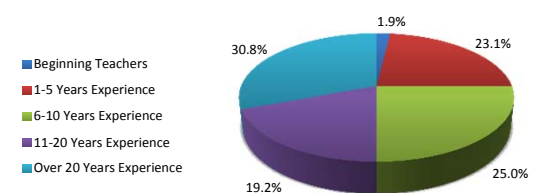
	State	District	Campus
2009-10	95.5%	94.8%	97.3%
2008-09	95.6%	95.3%	97.4%
2007-08	95.5%	95.3%	97.7%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.30	12.00	50.30	8.00	38.80	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	2.00
Guidance & Counseling	2.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.40	0.00	1.20	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>81.70</b>		<b>70.50</b>		<b>58.80</b>	
Total Special Revenue			7.0		4.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Edwin J Kiest Elementary Organization 166 Grade Span: EE - 05

The mission of Edwin J. Kiest Elementary School is to engage all students in the learning process through a collaborative learning community in order to create lifelong learners who will become productive citizens of the world. We provide a safe and secure learning environment in which students gain the behavioral and academic skills to become successful. We empower students to learn by providing a rigorous curriculum, promoting collaboration, and allowing students to be stakeholders in their own education. Our vision is to create a nationally known urban elementary school that is highly regarded for its academic excellence and for its contribution in actively serving and improving the community in which it operates.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,678,966	77.91%	\$ 3,102,781	80.13%	\$ 2,911,185	79.13%
12 Instructional Resources	64,524	1.88%	63,237	1.63%	62,637	1.70%
13 Staff Development	10,461	0.30%	495	0.01%	-	0.00%
23 School Leadership	233,101	6.78%	230,172	5.94%	232,614	6.32%
31 Guidance, Counseling & Eval.	64,333	1.87%	60,779	1.57%	59,969	1.63%
33 Health Services	53,371	1.55%	55,009	1.42%	55,009	1.50%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	133,564	3.88%	150,686	3.89%	149,380	4.06%
52 Security & Monitoring	252	0.01%	-	0.00%	-	0.00%
61 Community Education	120	0.00%	-	0.00%	-	0.00%
	<b>3,238,691</b>	<b>94.18%</b>	<b>3,663,159</b>	<b>94.60%</b>	<b>3,470,794</b>	<b>94.34%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	26,218	0.76%	44,635	1.15%	43,229	1.17%
12 Instructional Resources	7,648	0.22%	6,506	0.17%	7,140	0.19%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	7,895	0.23%	3,910	0.10%	4,000	0.11%
31 Guidance, Counseling & Eval.	203	0.01%	-	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	158,097	4.60%	154,000	3.98%	154,000	4.19%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>200,060</b>	<b>5.82%</b>	<b>209,051</b>	<b>5.40%</b>	<b>208,369</b>	<b>5.66%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,438,751</b>	<b>100.00%</b>	<b>\$ 3,872,210</b>	<b>100.00%</b>	<b>\$ 3,679,163</b>	<b>100.00%</b>
Estimated Enrollment	729		760		750	
General Operating Student/Teacher Ratio	17.7		16.6		17.6	
Total Budgeted Operating Cost/student	\$4,717		\$5,095		\$4,906	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$248,938</b>		<b>\$308,853</b>	

### Student Data

	2009	2010	2011
Total Enrollment	706	688	729
Ethnicity:			
African Amer	11.5%	11.8%	10.2%
Asian	0.0%	0.0%	0.8%
Hispanic	84.8%	83.4%	83.4%
Native Amer	0.0%	0.0%	0.3%
White	3.3%	4.1%	4.8%
Spec Educ	3.3%	5.4%	5.9%
Econ Disadv.	88.2%	90.8%	91.6%
Limited English Prof	54.2%	56.0%	60.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	77%	60%	82%	84%	82%	80%	74%	74%	71%
Mathematics	73%	54%	75%	71%	85%	71%	82%	86%	83%
Writing				94%	85%	76%			
Science							83%	86%	84%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

Recognized

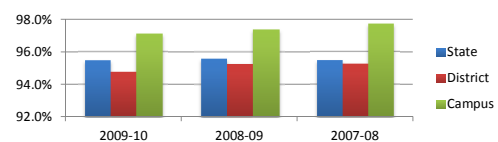
Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	97.4%
2007-08	95.5%	95.3%	97.7%

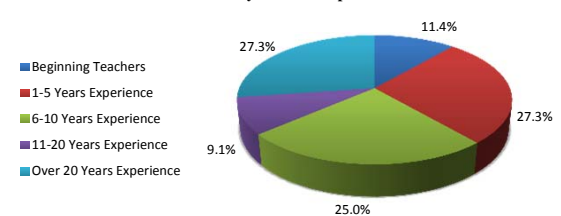
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.20	6.00	45.70	7.50	42.70	11.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>58.20</b>		<b>64.20</b>		<b>64.70</b>	
Total Special Revenue			4.5		5.0	

Teachers by Years of Experience



# Dallas Independent School District

## Kleberg Elementary Organization 167 Grade Span: EE - 05

The mission of Kleberg Elementary School is to provide enriched academic experiences that inspire our students to become creative, self-managed life-long learners.

### General Fund Budget

### Student Data

							Total Enrollment	1,007	1,070	1,119
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total				
11 Instruction	\$ 3,663,663	77.63%	\$ 3,345,908	79.40%	\$ 2,361,190	74.75%	Ethnicity:			
12 Instructional Resources	58,004	1.23%	60,139	1.43%	60,139	1.90%	African Amer	21.9%	25.1%	23.1%
13 Staff Development	13,230	0.28%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.3%
23 School Leadership	354,788	7.52%	261,398	6.20%	238,910	7.56%	Hispanic	65.6%	64.9%	66.1%
31 Guidance, Counseling & Eval.	155,112	3.29%	78,005	1.85%	73,604	2.33%	Native Amer	0.1%	0.2%	1.1%
33 Health Services	97,166	2.06%	88,150	2.09%	56,534	1.79%	White	12.1%	9.5%	8.9%
36 Cocurricular/Extra-curricular	1,979	0.04%	-	0.00%	-	0.00%				
51 Maintenance & Operations	114,161	2.42%	136,771	3.25%	140,817	4.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.1%	6.5%	4.8%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.1%	93.7%	96.2%
	4,458,103	94.46%	3,970,371	94.22%	2,931,194	92.80%				
Non-Payroll Cost by Function							Limited English Prof	40.5%	42.1%	48.1%
11 Instruction	52,190	1.11%	46,622	1.11%	36,065	1.14%				
12 Instructional Resources	15,660	0.33%	8,746	0.21%	5,355	0.17%				
13 Staff Development	643	0.01%	-	0.00%	-	0.00%				
23 School Leadership	3,423	0.07%	3,121	0.07%	2,894	0.09%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	295	0.01%	251	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	189,308	4.01%	185,002	4.39%	183,000	5.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	261,519	5.54%	243,742	5.78%	227,564	7.20%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,719,622</b>	<b>100.00%</b>	<b>\$ 4,214,113</b>	<b>100.00%</b>	<b>\$ 3,158,758</b>	<b>100.00%</b>				
Estimated Enrollment	1,119		893		556					
General Operating Student/Teacher Ratio	17.8		17.5		14.8					
Total Budgeted Operating Cost/student	\$4,218		\$4,719		\$5,681					
<b>Special Revenue Funds</b>	-		\$478,927		\$288,822					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	90%	97%	92%	78%	73%	78%	83%	82%	81%
Mathematics	95%	90%	88%	82%	77%	85%	85%	78%	84%
Writing				82%	82%	91%			
Science							94%	88%	93%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

Recognized

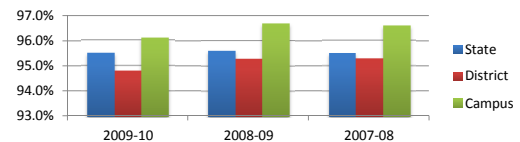
Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	96.7%
2007-08	95.5%	95.3%	96.6%

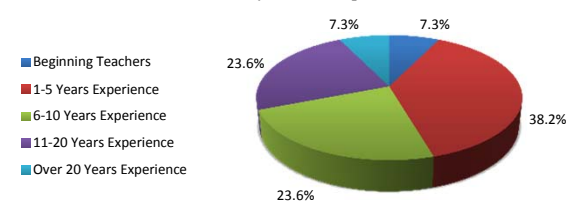
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.00	10.00	51.00	9.00	37.50	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	3.00	3.00	2.00	3.00	2.00	2.00
Guidance & Counseling	2.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.60	0.00	1.40	0.00	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	87.60		72.40		58.50	
Total Special Revenue			6.0		4.2	

Teachers by Years of Experience



# Dallas Independent School District

## Obadiah Knight Elementary Organization 168 Grade Span: PK - 05

Our mission statement is to reach our highest social and academic potentials while preparing our students to become positive leaders.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,659,398	77.72%	\$ 2,619,665	76.64%	\$ 2,412,299	75.84%
12 Instructional Resources	73,610	2.15%	72,094	2.11%	71,494	2.25%
13 Staff Development	21,449	0.63%	3,530	0.10%	-	0.00%
23 School Leadership	228,186	6.67%	224,697	6.57%	224,689	7.06%
31 Guidance, Counseling & Eval.	68,334	2.00%	67,732	1.98%	67,464	2.12%
33 Health Services	62,201	1.82%	63,452	1.86%	63,452	1.99%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	100,344	2.93%	145,350	4.25%	139,109	4.37%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>3,213,520</u>	<u>93.91%</u>	<u>3,196,520</u>	<u>93.52%</u>	<u>2,978,507</u>	<u>93.64%</u>
Non-Payroll Cost by Function						
11 Instruction	43,453	1.27%	58,502	1.71%	37,100	1.17%
12 Instructional Resources	10,071	0.29%	6,653	0.19%	8,340	0.26%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	705	0.02%	4,999	0.15%	5,160	0.16%
31 Guidance, Counseling & Eval.	59	0.00%	200	0.01%	300	0.01%
33 Health Services	216	0.01%	300	0.01%	300	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	153,742	4.49%	151,000	4.42%	151,000	4.75%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>208,246</u>	<u>6.09%</u>	<u>221,654</u>	<u>6.48%</u>	<u>202,200</u>	<u>6.36%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,421,766</b>	<b>100.00%</b>	<b>\$ 3,418,174</b>	<b>100.00%</b>	<b>\$ 3,180,707</b>	<b>100.00%</b>
Estimated Enrollment	700		668		663	
General Operating Student/Teacher Ratio	16.5		16.1		17.4	
Total Budgeted Operating Cost/student	\$4,888		\$5,117		\$4,797	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$403,646</b>		<b>\$349,772</b>	

### Student Data

	2009	2010	2011
Total Enrollment	663	670	700
Ethnicity:			
African Amer	0.8%	0.9%	0.9%
Asian	0.0%	0.0%	0.0%
Hispanic	98.9%	99.0%	98.6%
Native Amer	0.0%	0.0%	0.0%
White	0.3%	0.1%	0.4%
Spec Educ	4.7%	5.1%	6.1%
Econ Disadv.	93.2%	95.7%	95.1%
Limited English Prof	67.0%	70.0%	75.1%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	91%	97%	100%	66%	94%	100%	69%	73%	92%
Mathematics	84%	91%	93%	76%	90%	91%	84%	84%	86%
Writing				91%	94%	100%			
Science							93%	95%	96%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

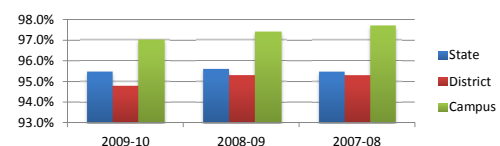
**Recognized  
Exemplary  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	97.4%
2007-08	95.5%	95.3%	97.7%

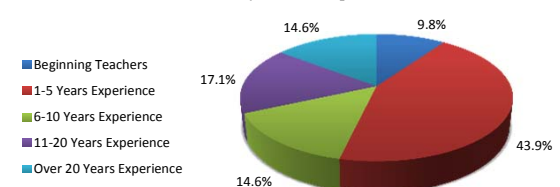
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	9.00	41.50	5.50	38.00	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>62.50</u>	<u></u>	<u>58.00</u>	<u></u>	<u>56.00</u>	<u></u>
Total Special Revenue			6.5		6.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Arthur Kramer Elementary Organization 169 Grade Span: PK - 05

Our school is committed to prepare all students to graduate with the knowledge and skills to become productive and responsible citizens.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,632,536	79.25%	\$ 2,596,944	78.47%	\$ 2,408,588	77.36%
12 Instructional Resources	63,450	1.91%	65,355	1.97%	65,355	2.10%
13 Staff Development	9,833	0.30%	2,160	0.07%	1,000	0.03%
23 School Leadership	226,199	6.81%	232,291	7.02%	230,048	7.39%
31 Guidance, Counseling & Eval.	66,378	2.00%	65,097	1.97%	65,097	2.09%
33 Health Services	45,735	1.38%	48,388	1.46%	48,387	1.55%
36 Cocurricular/Extra-curricular	3,213	0.10%	-	0.00%	-	0.00%
51 Maintenance & Operations	93,263	2.81%	113,136	3.42%	119,060	3.82%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>3,140,606</b>	<b>94.54%</b>	<b>3,123,371</b>	<b>94.38%</b>	<b>2,937,535</b>	<b>94.35%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	46,786	1.41%	43,639	1.32%	34,291	1.10%
12 Instructional Resources	7,511	0.23%	5,723	0.17%	5,714	0.18%
13 Staff Development	-	0.00%	670	0.02%	-	0.00%
23 School Leadership	1,492	0.04%	2,745	0.08%	2,600	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	125,448	3.78%	133,000	4.02%	133,000	4.27%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>181,236</b>	<b>5.46%</b>	<b>185,927</b>	<b>5.62%</b>	<b>175,755</b>	<b>5.65%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,321,843</b>	<b>100.00%</b>	<b>\$ 3,309,298</b>	<b>100.00%</b>	<b>\$ 3,113,290</b>	<b>100.00%</b>
Estimated Enrollment	598		594		595	
General Operating Student/Teacher Ratio	15.0		14.9		16.6	
Total Budgeted Operating Cost/student	\$5,555		\$5,571		\$5,232	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$268,939</b>		<b>\$174,734</b>	

### Student Data

	2009	2010	2011
Total Enrollment	569	568	598
Ethnicity:			
African Amer	17.4%	18.0%	19.7%
Asian	0.0%	0.0%	1.3%
Hispanic	67.8%	68.8%	65.9%
Native Amer	0.2%	0.2%	1.0%
White	13.0%	12.1%	11.0%
Spec Educ	4.0%	7.4%	5.5%
Econ Disadv.	79.4%	80.5%	79.3%
Limited English Prof	47.8%	53.2%	54.5%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	92%	97%	98%	97%	100%	91%	93%	90%	92%
Mathematics	93%	84%	89%	98%	91%	81%	93%	93%	93%
Writing				98%	100%	91%			
Science							92%	89%	88%

Texas Education Association AEIS

Accountability Rating:

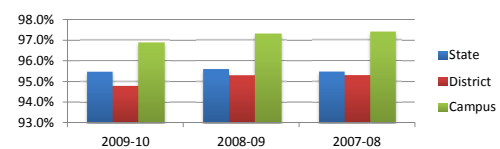
2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.4%

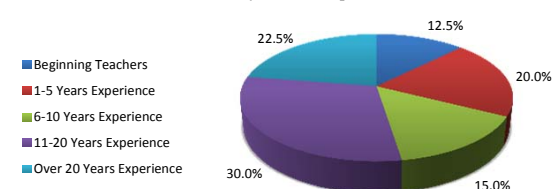
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.80	8.00	39.80	6.00	35.80	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>57.80</b>		<b>55.80</b>		<b>54.80</b>	
Total Special Revenue			5.5		2.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Richard Lagow Elementary Organization 170 Grade Span: EE - 06

Richard Lagow is a campus that serves elementary students in grades Pre-Kindergarten through Fifth. Richard Lagow Elementary School will provide a quality instructional program that promotes the academic and social success of ALL students through a culture of collaboration, dedication to goals, and a commitment to continuous learning from students, staff, parents, and the community. The campus is lead by the principal. (Tanya Shelton)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,807,333	78.45%	\$ 3,222,294	80.40%	\$ 2,223,409	75.53%
12 Instructional Resources	62,117	1.74%	66,251	1.65%	66,251	2.25%
13 Staff Development	15,901	0.44%	2,795	0.07%	3,375	0.11%
23 School Leadership	252,232	7.05%	267,316	6.67%	219,072	7.44%
31 Guidance, Counseling & Eval.	61,245	1.71%	59,969	1.50%	59,969	2.04%
33 Health Services	64,733	1.81%	66,142	1.65%	58,325	1.98%
36 Cocurricular/Extra-curricular	3,936	0.11%	-	0.00%	-	0.00%
51 Maintenance & Operations	107,042	2.99%	117,534	2.93%	120,367	4.09%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,374,538</b>	<b>94.30%</b>	<b>3,802,301</b>	<b>94.87%</b>	<b>2,750,768</b>	<b>93.45%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	37,575	1.05%	36,717	0.92%	29,200	0.99%
12 Instructional Resources	9,167	0.26%	7,619	0.19%	5,594	0.19%
13 Staff Development	-	0.00%	265	0.01%	-	0.00%
23 School Leadership	5,163	0.14%	4,884	0.12%	3,000	0.10%
31 Guidance, Counseling & Eval.	-	0.00%	379	0.01%	-	0.00%
33 Health Services	146	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	151,824	4.24%	155,635	3.88%	155,000	5.27%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>203,874</b>	<b>5.70%</b>	<b>205,499</b>	<b>5.13%</b>	<b>192,794</b>	<b>6.55%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,578,412</b>	<b>100.00%</b>	<b>\$ 4,007,800</b>	<b>100.00%</b>	<b>\$ 2,943,562</b>	<b>100.00%</b>
Estimated Enrollment	834		825		582	
General Operating Student/Teacher Ratio	17.4		15.9		17.5	
Total Budgeted Operating Cost/student	\$4,291		\$4,858		\$5,058	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$370,323</b>		<b>\$355,346</b>	

### Student Data

	2009	2010	2011
Total Enrollment	751	814	834
Ethnicity:			
African Amer	21.2%	22.0%	20.7%
Asian	0.0%	0.0%	0.0%
Hispanic	71.1%	70.6%	71.6%
Native Amer	0.8%	0.7%	0.1%
White	6.9%	6.6%	6.8%
Spec Educ	5.3%	6.9%	6.0%
Econ Disadv.	93.3%	95.0%	95.4%
Limited English Prof	44.7%	41.6%	40.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	81%	95%	84%	88%	80%	83%	76%	87%	82%
Mathematics	86%	92%	94%	93%	88%	98%	83%	83%	75%
Writing				94%	97%	90%			
Science							71%	85%	82%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	86%	86%	93%						
Mathematics	88%	84%	88%						

Texas Education Association AEIS

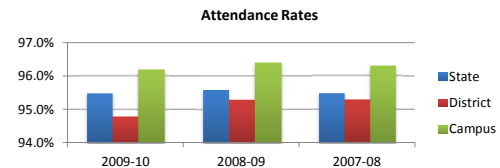
Accountability Rating:

2008-09 **Recognized**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

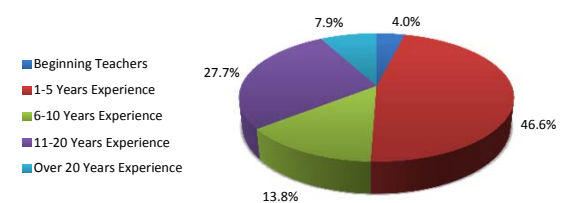
	State	District	Campus
2009-10	95.5%	94.8%	96.2%
2008-09	95.6%	95.3%	96.4%
2007-08	95.5%	95.3%	96.3%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.80	8.00	51.80	7.00	33.30	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	3.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>66.80</b>		<b>70.80</b>		<b>52.30</b>	
<b>Total Special Revenue</b>			3.5		5.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Lakewood Elementary Organization 171 Grade Span: EE - 05

Lakewood Elementary is a unique blend of tradition and innovation. This combination helps us achieve our school's mission: "To prepare Lakewood Elementary students to become self-motivated problem-solvers through the setting and modeling of high standards." As we pursue our mission, we are committed to adding value to each student every school year.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,341,735	76.10%	\$ 2,676,357	79.10%	\$ 2,683,955	78.92%
12 Instructional Resources	60,463	1.96%	62,637	1.85%	62,637	1.84%
13 Staff Development	11,815	0.38%	-	0.00%	2,000	0.06%
23 School Leadership	237,379	7.71%	227,802	6.73%	239,961	7.06%
31 Guidance, Counseling & Eval.	63,094	2.05%	62,249	1.84%	62,249	1.83%
33 Health Services	63,565	2.07%	59,493	1.76%	57,699	1.70%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	97,312	3.16%	100,854	2.98%	99,377	2.92%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,875,363</b>	<b>93.45%</b>	<b>3,189,392</b>	<b>94.27%</b>	<b>3,207,878</b>	<b>94.33%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	38,361	1.25%	33,998	1.00%	34,428	1.01%
12 Instructional Resources	9,200	0.30%	7,736	0.23%	7,002	0.21%
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	154,136	5.01%	152,300	4.50%	151,500	4.45%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>201,696</b>	<b>6.55%</b>	<b>194,034</b>	<b>5.73%</b>	<b>192,930</b>	<b>5.67%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,077,059</b>	<b>100.00%</b>	<b>\$ 3,383,426</b>	<b>100.00%</b>	<b>\$ 3,400,808</b>	<b>100.00%</b>
Estimated Enrollment	714		724		735	
General Operating Student/Teacher Ratio	17.0		17.3		17.1	
Total Budgeted Operating Cost/student	\$4,310		\$4,673		\$4,627	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$150,819</b>		<b>\$142,065</b>	

### Student Data

	2009	2010	2011
Total Enrollment	634	681	714
Ethnicity:			
African Amer	2.7%	2.2%	2.4%
Asian	0.0%	0.0%	1.4%
Hispanic	22.7%	20.7%	20.4%
Native Amer	0.3%	0.0%	0.1%
White	71.5%	74.3%	73.5%
Spec Educ	5.7%	7.5%	8.0%
Econ Disadv.	20.2%	19.7%	17.8%
Limited English Prof	7.4%	6.8%	6.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	98%	99%	96%	99%	100%	99%	99%	96%	98%
Mathematics	99%	95%	95%	100%	97%	100%	99%	99%	98%
Writing				98%	98%	98%			
Science							94%	96%	97%

Texas Education Association AEIS

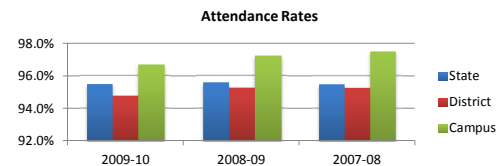
Accountability Rating:

2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Exemplary**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

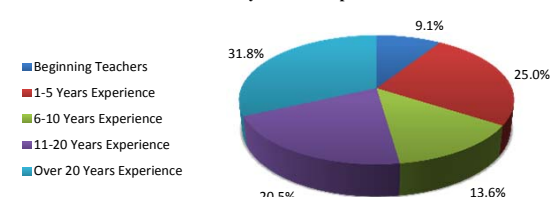
	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.2%
2007-08	95.5%	95.3%	97.5%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.90	4.00	41.90	3.00	42.90	2.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>55.90</b>		<b>54.90</b>		<b>54.90</b>	
Total Special Revenue			2.0		2.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Jimmie Tyler Brashear Elementary Organization 172 Grade Span: PK - 06

Public PK-5 elementary, four years of exemplary TEA ratings, three years of TBEC honor roll rating, three years of NCEA awards. 30% of the students exiting sixth grade are usually eligible for admission to DISD middle school academies.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	705	729	727
Payroll Cost by Function	2010-11	Total	2011-12	Total	2012-13	Total				
11 Instruction	\$ 2,764,576	78.46%	\$ 2,980,008	78.50%	\$ 2,587,400	76.11%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	15.5%	14.4%	12.2%
13 Staff Development	14,200	0.40%	1,950	0.05%	1,250	0.04%	Asian	0.0%	0.0%	0.1%
23 School Leadership	211,224	5.99%	230,558	6.07%	233,840	6.88%	Hispanic	83.7%	84.4%	86.9%
31 Guidance, Counseling & Eval.	66,190	1.88%	64,811	1.71%	64,812	1.91%	Native Amer	0.0%	0.4%	0.3%
33 Health Services	66,061	1.87%	69,732	1.84%	69,732	2.05%	White	0.4%	0.5%	0.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	124,788	3.54%	137,189	3.61%	135,771	3.99%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	4.9%	4.8%
61 Community Services	4,252	0.12%	-	0.00%	500	0.01%	Econ Disadv.	89.1%	91.2%	92.4%
	3,251,290	92.27%	3,484,248	91.78%	3,093,305	90.99%				
Non-Payroll Cost by Function							Limited English Prof	47.9%	48.0%	52.4%
11 Instruction	44,402	1.26%	27,653	0.73%	27,212	0.80%				
12 Instructional Resources	51,716	1.47%	104,456	2.75%	96,030	2.82%				
13 Staff Development	2,406	0.07%	3,335	0.09%	-	0.00%				
23 School Leadership	3,829	0.11%	2,587	0.07%	3,825	0.11%				
31 Guidance, Counseling & Eval.	342	0.01%	920	0.02%	3,000	0.09%				
33 Health Services	-	0.00%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	90	0.00%	-	0.00%	2,000	0.06%				
51 Maintenance & Operations	168,936	4.79%	172,875	4.55%	173,600	5.11%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	600	0.02%	-	0.00%	500	0.01%				
	272,322	7.73%	312,026	8.22%	306,367	9.01%				
Total General Annual Operating Budget	\$ 3,523,612	100.00%	\$ 3,796,274	100.00%	\$ 3,399,672	100.00%				
Estimated Enrollment	727		741		662					
General Operating Student/Teacher Ratio	16.6		17.3		17.5					
Total Budgeted Operating Cost/student	\$4,847		\$5,123		\$5,135					
Special Revenue Funds	-		\$320,726		\$222,778					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	98%	100%	96%	92%	89%	96%	81%	87%	88%
Mathematics	92%	96%	94%	97%	95%	98%	96%	95%	92%
Writing				98%	96%	95%			
Science							98%	88%	91%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	95%	96%	99%						
Mathematics	97%	95%	97%						

Texas Education Association AEIS

Accountability Rating:

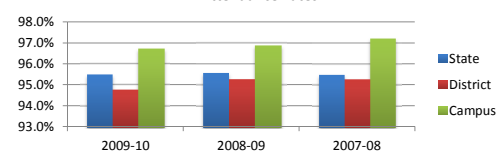
2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Exemplary**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	97.2%

#### Attendance Rates

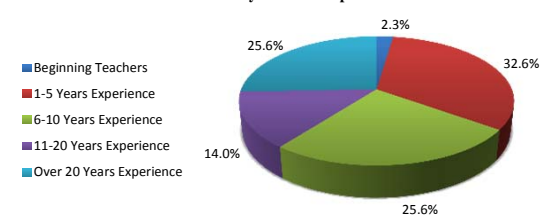


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.90	10.00	42.90	10.00	37.90	9.00
Library	1.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	64.90		62.90		56.90	

Total Special Revenue 3.5 3.5

#### Teachers by Years of Experience



# Dallas Independent School District

## Sidney Lanier Expressive Arts Vanguard Organization 173 Grade Span: PK - 05

The mission of Sidney Lanier learning community is to nurture our students, enabling all to achieve at a rigorous level academically, and to gain an understanding and appreciation for the arts. Students receive challenging academic instruction using Reading and Writing Workshop, the Core Knowledge curriculum, and two-way Dual Language classes. Vanguard students receive daily, studio-quality instruction in two Arts areas.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	628	629	611
11 Instruction	\$ 2,325,076	75.60%	\$ 2,417,249	76.11%	\$ 2,334,112	75.35%	Ethnicity:			
12 Instructional Resources	71,676	2.33%	74,131	2.33%	74,131	2.39%	African Amer	17.7%	15.4%	12.9%
13 Staff Development	13,591	0.44%	1,087	0.03%	-	0.00%	Asian	0.0%	0.0%	0.8%
23 School Leadership	256,475	8.34%	247,562	7.80%	247,562	7.99%	Hispanic	80.3%	80.4%	81.7%
31 Guidance, Counseling & Eval.	81,612	2.65%	80,276	2.53%	79,776	2.58%	Native Amer	0.0%	0.3%	0.0%
33 Health Services	37,879	1.23%	41,974	1.32%	41,967	1.35%	White	1.8%	2.7%	3.8%
36 Cocurricular/Extra-curricular	8,483	0.28%	787	0.02%	200	0.01%				
51 Maintenance & Operations	114,231	3.71%	142,861	4.50%	150,008	4.84%	Spec Educ	5.1%	4.9%	5.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.4%	89.8%	90.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,909,022	94.58%	3,005,927	94.65%	2,927,756	94.51%				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	35.8%	37.5%	45.3%
11 Instruction	25,317	0.82%	27,781	0.87%	26,804	0.87%				
12 Instructional Resources	6,871	0.22%	5,705	0.18%	5,825	0.19%				
13 Staff Development	259	0.01%	-	0.00%	-	0.00%				
23 School Leadership	6,979	0.23%	3,343	0.11%	6,500	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	127,217	4.14%	133,030	4.19%	131,000	4.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	166,643	5.42%	169,859	5.35%	170,129	5.49%				
<b>Total General Annual Operating Budget</b>	\$ 3,075,665	100.00%	\$ 3,175,786	100.00%	\$ 3,097,885	100.00%				
Estimated Enrollment	611		621		607					
General Operating Student/Teacher Ratio	16.1		16.6		16.6					
Total Budgeted Operating Cost/student	\$5,034		\$5,114		\$5,104					
<b>Special Revenue Funds</b>	-		\$320,127		\$390,520					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	90%	96%	92%	94%	88%	88%	89%	95%	93%
Mathematics	88%	96%	94%	90%	82%	91%	95%	92%	79%
Writing				94%	96%	96%			
Science							92%	98%	89%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

**Exemplary**

**Exemplary**

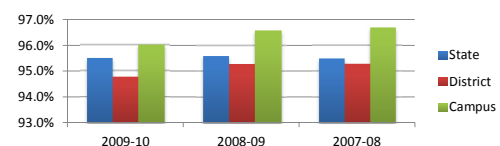
**Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.0%
2008-09	95.6%	95.3%	96.6%
2007-08	95.5%	95.3%	96.7%

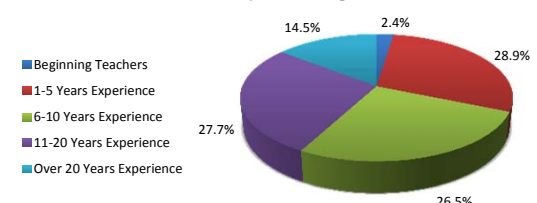
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	6.00	37.50	4.00	36.50	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	55.00		52.50		52.50	
Total Special Revenue			5.0		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Robert E Lee Elementary Organization 174 Grade Span: EE - 05

The mission of Robert E. Lee Elementary School is to provide an exemplary education to every Robert E. Lee student that includes academic and social-emotional learning so that they will graduate ready to become successful life-long learners. They are empowered to learn due to the rigorous curriculum we provide. They learn to collaborate and to become stakeholders in their own education.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	288	276	260
11 Instruction	\$ 1,456,152	70.60%	\$ 1,370,644	70.92%	\$ 1,894,313	76.57%	Ethnicity:			
12 Instructional Resources	58,759	2.85%	60,138	3.11%	60,139	2.43%	African Amer	8.7%	11.2%	8.1%
13 Staff Development	8,900	0.43%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	2.7%
23 School Leadership	178,515	8.65%	173,150	8.96%	173,026	6.99%	Hispanic	77.8%	75.0%	72.7%
31 Guidance, Counseling & Eval.	72,542	3.52%	35,905	1.86%	35,905	1.45%	Native Amer	0.3%	0.4%	0.0%
33 Health Services	33,563	1.63%	43,409	2.25%	51,585	2.09%	White	11.8%	12.0%	15.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	112,180	5.44%	121,381	6.28%	121,255	4.90%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.4%	13.8%	14.2%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	78.8%	77.9%	73.5%
	1,920,611	93.12%	1,804,627	93.37%	2,336,223	94.43%				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	30.6%	31.2%	28.1%
11 Instruction	19,454	0.94%	15,270	0.79%	22,012	0.89%				
12 Instructional Resources	3,328	0.16%	2,678	0.14%	4,546	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,695	0.08%	1,288	0.07%	2,565	0.10%				
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	117,481	5.70%	108,919	5.64%	108,606	4.39%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	141,958	6.88%	128,155	6.63%	137,729	5.57%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,062,568</b>	<b>100.00%</b>	<b>\$ 1,932,782</b>	<b>100.00%</b>	<b>\$ 2,473,952</b>	<b>100.00%</b>				
Estimated Enrollment	260		277		468					
General Operating Student/Teacher Ratio	11.1		13.5		15.3					
Total Budgeted Operating Cost/student	\$7,933		\$6,978		\$5,286					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$117,716</b>		<b>\$180,630</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	84%	81%	96%	100%	83%	89%	89%	94%	82%
Mathematics	84%	80%	87%	94%	86%	95%	75%	88%	89%
Writing				94%	100%	89%			
Science							89%	94%	89%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

Recognized

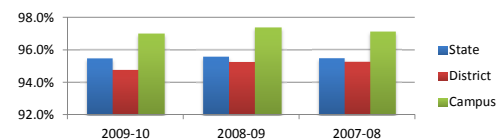
Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	97.4%
2007-08	95.5%	95.3%	97.1%

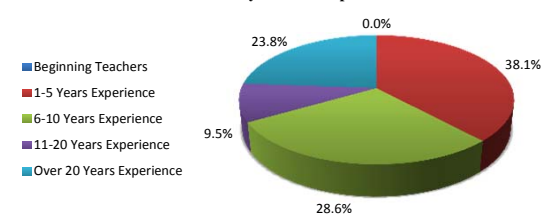
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	3.00	20.50	3.00	30.50	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.40	0.60	0.40	0.60	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	35.50		32.00		44.00	
Total Special Revenue			2.5		4.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Umphrey Lee Elementary Organization 175 Grade Span: EE - 05

The mission of Umphrey Lee Elementary School is to provide students the opportunity to learn in a developmentally appropriate effort-based environment in which they gain the behavioral and academic skills to become successful.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,952,225	73.42%	\$ 1,959,642	75.81%	\$ 1,969,576	76.09%
12 Instructional Resources	63,474	2.39%	65,355	2.53%	65,355	2.52%
13 Staff Development	16,629	0.63%	1,073	0.04%	-	0.00%
23 School Leadership	223,860	8.42%	170,882	6.61%	170,646	6.59%
31 Guidance, Counseling & Eval.	70,666	2.66%	68,064	2.63%	63,544	2.45%
33 Health Services	59,638	2.24%	52,453	2.03%	51,479	1.99%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	109,498	4.12%	118,082	4.57%	117,524	4.54%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,495,990</b>	<b>93.87%</b>	<b>2,435,551</b>	<b>94.23%</b>	<b>2,438,124</b>	<b>94.19%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	35,071	1.32%	26,439	1.02%	27,887	1.08%
12 Instructional Resources	8,007	0.30%	5,153	0.20%	4,905	0.19%
13 Staff Development	285	0.01%	-	0.00%	-	0.00%
23 School Leadership	521	0.02%	890	0.03%	850	0.03%
31 Guidance, Counseling & Eval.	87	0.00%	100	0.00%	100	0.00%
33 Health Services	-	0.00%	100	0.00%	100	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	116,127	4.37%	115,196	4.46%	115,000	4.44%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	2,797	0.11%	1,350	0.05%	1,500	0.06%
	<b>162,894</b>	<b>6.13%</b>	<b>149,228</b>	<b>5.77%</b>	<b>150,342</b>	<b>5.81%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,658,884</b>	<b>100.00%</b>	<b>\$ 2,584,779</b>	<b>100.00%</b>	<b>\$ 2,588,466</b>	<b>100.00%</b>
Estimated Enrollment	579		529		507	
General Operating Student/Teacher Ratio	16.3		17.3		16.6	
Total Budgeted Operating Cost/student	\$4,592		\$4,886		\$5,105	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$300,705</b>		<b>\$202,367</b>	

### Student Data

	2009	2010	2011
Total Enrollment	627	697	579
Ethnicity:			
African Amer	79.7%	75.6%	71.3%
Asian	0.0%	0.0%	0.0%
Hispanic	20.1%	23.7%	28.3%
Native Amer	0.0%	0.4%	0.0%
White	0.2%	0.3%	0.2%
Spec Educ	7.8%	8.5%	6.4%
Econ Disadv.	95.7%	96.6%	96.9%
Limited English Prof	14.4%	18.4%	23.1%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	81%	77%	78%	66%	88%	95%	62%	77%	90%
Mathematics	74%	66%	86%	66%	77%	84%	74%	73%	82%
Writing				88%	81%	95%			
Science							56%	90%	95%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

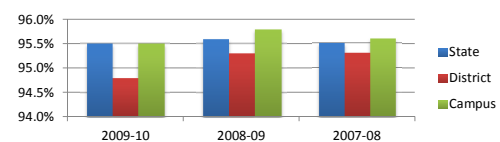
**Academically Acc  
Recognized  
Exemplary**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.5%
2008-09	95.6%	95.3%	95.8%
2007-08	95.5%	95.3%	95.6%

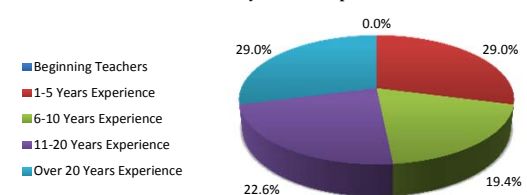
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	4.00	30.50	4.00	30.50	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	0.80	0.00	0.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>49.50</b>		<b>43.30</b>		<b>44.30</b>	
Total Special Revenue			3.2		3.2	

Teachers by Years of Experience



# Dallas Independent School District

## Jack Lowe Sr Elementary Organization 176 Grade Span: EE - 05

The mission of Jack Lowe Sr. Elementary School is to prepare all students to graduate with the knowledge and skills to become productive and responsible citizens. Jack Lowe Sr. Elementary School, located in the heart of Vickery Meadow, is dedicated to excellence. Our school is a diverse learning community as our international student population represents more than 20 countries from five continents.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,316,206	69.37%	\$ 2,234,191	74.33%	\$ 2,030,271	73.38%
12 Instructional Resources	70,547	2.11%	72,392	2.41%	72,391	2.62%
13 Staff Development	14,093	0.42%	1,052	0.04%	5,000	0.18%
23 School Leadership	233,630	7.00%	242,428	8.07%	227,359	8.22%
31 Guidance, Counseling & Eval.	67,775	2.03%	63,744	2.12%	55,485	2.01%
33 Health Services	63,471	1.90%	57,064	1.90%	45,934	1.66%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	122,493	3.67%	132,566	4.41%	131,537	4.75%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	246	0.01%	-	0.00%
	<b>2,888,213</b>	<b>86.50%</b>	<b>2,803,683</b>	<b>93.28%</b>	<b>2,567,977</b>	<b>92.81%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	41,282	1.24%	28,044	0.93%	27,374	0.99%
12 Instructional Resources	11,191	0.34%	5,797	0.19%	5,567	0.20%
13 Staff Development	1,797	0.05%	3,126	0.10%	1,500	0.05%
23 School Leadership	4,259	0.13%	2,642	0.09%	3,000	0.11%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	150	0.00%	150	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	392,326	11.75%	161,442	5.37%	161,400	5.83%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	700	0.02%	-	0.00%
	<b>450,856</b>	<b>13.50%</b>	<b>201,901</b>	<b>6.72%</b>	<b>198,991</b>	<b>7.19%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,339,069</b>	<b>100.00%</b>	<b>\$ 3,005,584</b>	<b>100.00%</b>	<b>\$ 2,766,968</b>	<b>100.00%</b>
Estimated Enrollment	611		597		579	
General Operating Student/Teacher Ratio	15.7		16.7		17.7	
Total Budgeted Operating Cost/student	\$5,465		\$5,034		\$4,779	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$356,533</b>		<b>\$387,238</b>	

### Student Data

	2009	2010	2011
Total Enrollment	730	694	611
Ethnicity:			
African Amer	11.5%	9.2%	10.3%
Asian	0.0%	0.0%	6.7%
Hispanic	82.6%	83.9%	79.7%
Native Amer	0.0%	0.0%	0.0%
White	3.4%	3.0%	3.1%
Spec Educ	4.4%	4.2%	3.6%
Econ Disadv.	93.4%	96.3%	94.4%
Limited English Prof	80.4%	78.7%	83.1%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	68%	96%	96%	60%	87%	62%	56%	73%	86%
Mathematics	62%	81%	94%	78%	81%	77%	52%	76%	84%
Writing				80%	100%	91%			
Science							52%	77%	65%

Texas Education Association AEIS

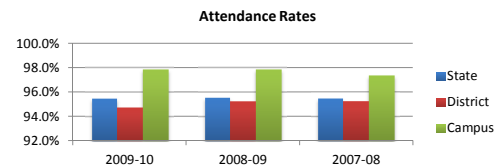
Accountability Rating:

2008-09	Academically Unacc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

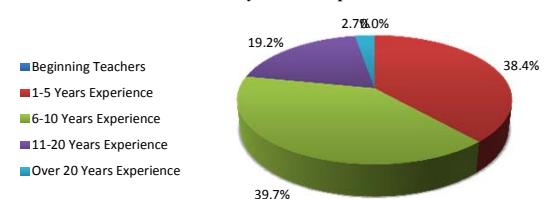
	State	District	Campus
2009-10	95.5%	94.8%	97.9%
2008-09	95.6%	95.3%	97.9%
2007-08	95.5%	95.3%	97.4%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.80	6.00	35.80	5.00	32.80	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>55.80</b>		<b>51.80</b>		<b>49.80</b>	
Total Special Revenue			6.0		7.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## William Lipscomb Elementary Organization 177 Grade Span: PK - 05

The mission of William Lipscomb Elementary School, is to educate, nurture, and inspire each child to become an independent, creative, and lifelong learner. Excellence! Not Without Effort! is not just a motto at William Lipscomb Elementary School. Lipscomb Elementary has a long history of serving our richly diverse neighborhood in the heart of old East Dallas and supporting the educational achievements of students. Excellence is the standard students, teachers, staff, and administrators on our campus strive for every day.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,860,684	73.71%	\$ 2,059,251	76.05%	\$ 2,081,331	76.68%
12 Instructional Resources	69,410	2.75%	68,824	2.54%	66,251	2.44%
13 Staff Development	7,946	0.31%	150	0.01%	-	0.00%
23 School Leadership	175,259	6.94%	159,476	5.89%	160,497	5.91%
31 Guidance, Counseling & Eval.	77,046	3.05%	72,707	2.69%	64,747	2.39%
33 Health Services	38,025	1.51%	47,565	1.76%	47,563	1.75%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	111,435	4.41%	118,205	4.37%	111,204	4.10%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,339,804</u>	<u>92.69%</u>	<u>2,526,178</u>	<u>93.29%</u>	<u>2,531,593</u>	<u>93.26%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	32,556	1.29%	31,195	1.15%	32,530	1.20%
12 Instructional Resources	5,663	0.22%	4,850	0.18%	5,107	0.19%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	971	0.04%	2,732	0.10%	3,000	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	145,238	5.75%	142,790	5.27%	142,200	5.24%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>184,428</u>	<u>7.31%</u>	<u>181,567</u>	<u>6.71%</u>	<u>182,837</u>	<u>6.74%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 2,524,233</u>	<u>100.00%</u>	<u>\$ 2,707,745</u>	<u>100.00%</u>	<u>\$ 2,714,430</u>	<u>100.00%</u>
Estimated Enrollment	488		532		529	
General Operating Student/Teacher Ratio	15.1		16.4		15.8	
Total Budgeted Operating Cost/student	\$5,173		\$5,090		\$5,131	
<b>Special Revenue Funds</b>	-		\$176,670		\$163,557	

### Student Data

	2009	2010	2011
Total Enrollment	383	445	488
Ethnicity:			
African Amer	6.8%	7.9%	5.7%
Asian	0.0%	0.0%	1.4%
Hispanic	83.0%	80.9%	79.3%
Native Amer	1.3%	1.3%	0.6%
White	7.8%	8.8%	12.7%
Spec Educ	5.2%	6.5%	7.6%
Econ Disadv.	89.0%	89.4%	87.9%
Limited English Prof	56.1%	55.5%	52.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	95%	91%	94%	79%	78%	74%	0%	77%	73%
Mathematics	94%	85%	91%	71%	82%	89%	0%	82%	77%
Writing				97%	96%	82%			
Science							0%	86%	88%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

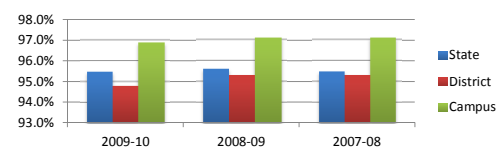
**Exemplary  
Recognized  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	97.1%
2007-08	95.5%	95.3%	97.1%

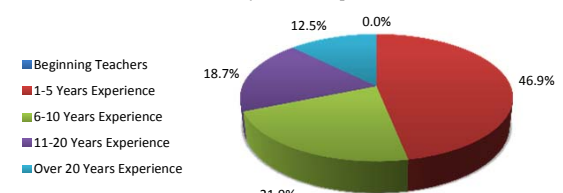
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.30	6.00	32.50	5.50	33.50	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.40	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>47.30</u>	<u></u>	<u>47.00</u>	<u></u>	<u>48.50</u>	<u></u>
Total Special Revenue			4.5		3.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## H I Holland Elementary School at Lisbon Organization 178 Grade Span: PK - 05

The vision of H. I. Holland Elementary School at Lisbon is to nurture, encourage, motivate, and instill in our students a desire and determination to finish high school and continue on to college.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,542,507	71.79%	\$ 1,665,105	74.98%	\$ 1,618,424	74.33%
12 Instructional Resources	56,864	2.65%	59,492	2.68%	59,493	2.73%
13 Staff Development	10,603	0.49%	1,500	0.07%	750	0.03%
23 School Leadership	156,096	7.27%	162,094	7.30%	161,898	7.44%
31 Guidance, Counseling & Eval.	70,632	3.29%	34,220	1.54%	39,108	1.80%
33 Health Services	41,007	1.91%	48,105	2.17%	48,095	2.21%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	91,072	4.24%	106,996	4.82%	106,838	4.91%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,968,780</u>	<u>91.63%</u>	<u>2,077,512</u>	<u>93.55%</u>	<u>2,034,606</u>	<u>93.44%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	25,847	1.20%	18,765	0.84%	18,174	0.83%
12 Instructional Resources	6,023	0.28%	3,525	0.16%	4,490	0.21%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	891	0.04%	1,000	0.05%	1,000	0.05%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	150	0.01%	150	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	147,006	6.84%	119,810	5.39%	119,000	5.47%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>179,767</u>	<u>8.37%</u>	<u>143,250</u>	<u>6.45%</u>	<u>142,814</u>	<u>6.56%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 2,148,547</u>	<u>100.00%</u>	<u>\$ 2,220,762</u>	<u>100.00%</u>	<u>\$ 2,177,420</u>	<u>100.00%</u>
Estimated Enrollment	394		368		364	
General Operating Student/Teacher Ratio	14.3		14.4		14.9	
Total Budgeted Operating Cost/student	\$5,453		\$6,035		\$5,982	
<b>Special Revenue Funds</b>	-		\$132,870		\$192,612	

### Student Data

	2009	2010	2011
Total Enrollment	405	415	394
Ethnicity:			
African Amer	70.9%	68.0%	61.4%
Asian	0.0%	0.0%	0.0%
Hispanic	28.6%	32.0%	38.1%
Native Amer	0.0%	0.0%	0.3%
White	0.5%	0.0%	0.0%
Spec Educ	3.2%	4.3%	2.8%
Econ Disadv.	97.3%	96.9%	98.7%
Limited English Prof	21.5%	22.9%	28.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	73%	70%	70%	70%	61%	78%	70%	83%	53%
Mathematics	45%	70%	59%	78%	62%	80%	65%	78%	52%
Writing				87%	92%	89%			
Science							78%	86%	63%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

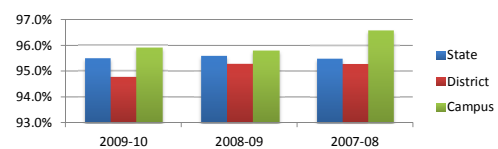
**Recognized**  
**Academically Acc**  
**Academically Unacc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	95.8%
2007-08	95.5%	95.3%	96.6%

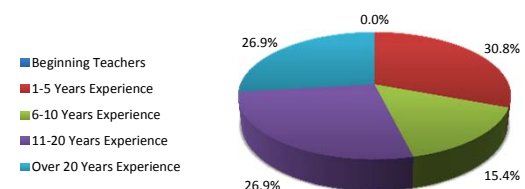
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	4.00	25.50	3.00	24.50	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>40.50</u>		<u>37.00</u>		<u>37.00</u>	
Total Special Revenue			1.5		2.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## B H Macon Elementary Organization 180 Grade Span: EE - 06

Our mission is to value the individual child, promote self-esteem, and to provide education of excellence in a safe and nurturing environment.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,450,938	77.99%	\$ 2,679,785	79.82%	\$ 2,435,626	77.73%
12 Instructional Resources	67,419	2.15%	69,700	2.08%	69,700	2.22%
13 Staff Development	9,099	0.29%	2,000	0.06%	1,400	0.04%
23 School Leadership	261,110	8.31%	240,469	7.16%	230,612	7.36%
31 Guidance, Counseling & Eval.	65,645	2.09%	64,747	1.93%	65,047	2.08%
33 Health Services	37,985	1.21%	8,961	0.27%	39,829	1.27%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	88,606	2.82%	98,759	2.94%	98,207	3.13%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,980,802</b>	<b>94.84%</b>	<b>3,164,421</b>	<b>94.26%</b>	<b>2,940,421</b>	<b>93.84%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	30,856	0.98%	30,653	0.91%	30,095	0.96%
12 Instructional Resources	6,479	0.21%	5,544	0.17%	5,613	0.18%
13 Staff Development	-	0.00%	920	0.03%	-	0.00%
23 School Leadership	8,164	0.26%	3,630	0.11%	6,400	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	116,517	3.71%	152,000	4.53%	151,000	4.82%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>162,016</b>	<b>5.16%</b>	<b>192,747</b>	<b>5.74%</b>	<b>193,108</b>	<b>6.16%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,142,818</b>	<b>100.00%</b>	<b>\$ 3,357,168</b>	<b>100.00%</b>	<b>\$ 3,133,529</b>	<b>100.00%</b>
Estimated Enrollment	615		637		584	
General Operating Student/Teacher Ratio	16.2		15.6		16.3	
Total Budgeted Operating Cost/student	\$5,110		\$5,270		\$5,366	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$242,126</b>		<b>\$232,230</b>	

### Student Data

	2009	2010	2011
Total Enrollment	587	594	615
Ethnicity:			
African Amer	7.2%	7.4%	8.1%
Asian	0.0%	0.0%	0.0%
Hispanic	90.3%	90.1%	90.2%
Native Amer	0.0%	0.0%	0.0%
White	2.6%	2.5%	1.6%
Spec Educ	9.5%	8.8%	10.1%
Econ Disadv.	95.6%	96.1%	94.5%
Limited English Prof	49.9%	50.3%	56.3%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	92%	100%	97%	96%	94%	87%	70%	91%	95%
Mathematics	94%	98%	99%	98%	98%	97%	84%	82%	80%
Writing				100%	92%	98%			
Science							78%	96%	86%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	98%	89%	93%						
Mathematics	95%	96%	95%						

Texas Education Association AEIS

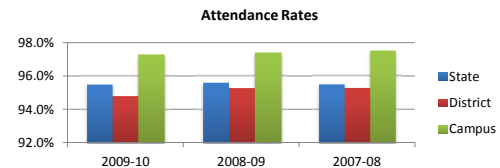
Accountability Rating:

2008-09	Recognized
2009-10	Exemplary
2010-11	Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.3%
2008-09	95.6%	95.3%	97.4%
2007-08	95.5%	95.3%	97.5%

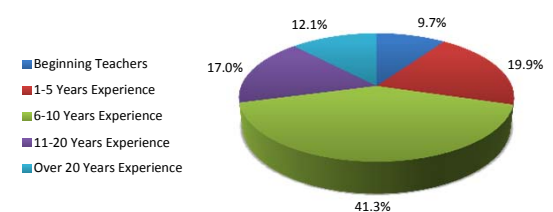


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.90	8.00	40.90	8.00	35.90	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.00	0.80	0.00	0.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>55.70</b>		<b>58.70</b>		<b>55.70</b>	

Total Special Revenue	3.9	3.7
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#### Teachers by Years of Experience



# Dallas Independent School District

## Maple Lawn Elementary Organization 181 Grade Span: EE - 05

To provide an excellent education in partnership with families and community to build a strong academic foundation for each student.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,946,444	74.00%	\$ 2,010,640	76.31%	\$ 2,033,524	73.50%
12 Instructional Resources	58,351	2.22%	60,138	2.28%	60,139	2.17%
13 Staff Development	9,523	0.36%	3,448	0.13%	2,800	0.10%
23 School Leadership	159,020	6.05%	164,847	6.26%	236,224	8.54%
31 Guidance, Counseling & Eval.	71,666	2.72%	36,661	1.39%	72,907	2.64%
33 Health Services	49,488	1.88%	45,201	1.72%	45,369	1.64%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	141,378	5.37%	148,161	5.62%	144,315	5.22%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,435,869</b>	<b>92.61%</b>	<b>2,469,096</b>	<b>93.70%</b>	<b>2,595,278</b>	<b>93.80%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	37,624	1.43%	22,436	0.85%	25,997	0.94%
12 Instructional Resources	5,584	0.21%	4,398	0.17%	5,466	0.20%
13 Staff Development	561	0.02%	155	0.01%	500	0.02%
23 School Leadership	6,176	0.23%	4,418	0.17%	5,000	0.18%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	144,478	5.49%	134,501	5.10%	134,520	4.86%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>194,492</b>	<b>7.39%</b>	<b>165,908</b>	<b>6.30%</b>	<b>171,483</b>	<b>6.20%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,630,361</b>	<b>100.00%</b>	<b>\$ 2,635,004</b>	<b>100.00%</b>	<b>\$ 2,766,761</b>	<b>100.00%</b>
Estimated Enrollment	476		471		568	
General Operating Student/Teacher Ratio	15.6		15.4		18.0	
Total Budgeted Operating Cost/student	\$5,526		\$5,594		\$4,871	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$178,712</b>		<b>\$410,431</b>	

### Student Data

	2009	2010	2011
Total Enrollment	460	474	476
Ethnicity:			
African Amer	2.8%	1.5%	2.5%
Asian	0.0%	0.0%	0.8%
Hispanic	94.1%	96.0%	83.8%
Native Amer	0.2%	0.2%	0.4%
White	1.3%	1.3%	12.0%
Spec Educ	4.3%	7.0%	5.0%
Econ Disadv.	97.2%	97.7%	97.5%
Limited English Prof	68.3%	73.4%	76.3%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	92%	90%	84%	68%	79%	89%	67%	60%	75%
Mathematics	83%	70%	79%	81%	94%	94%	82%	61%	87%
Writing				92%	100%	100%			
Science							83%	68%	94%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

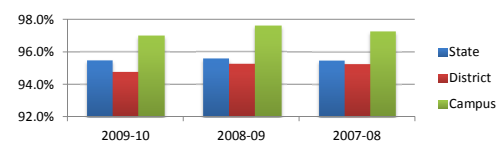
Recognized  
Academically Acc  
Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	97.6%
2007-08	95.5%	95.3%	97.3%

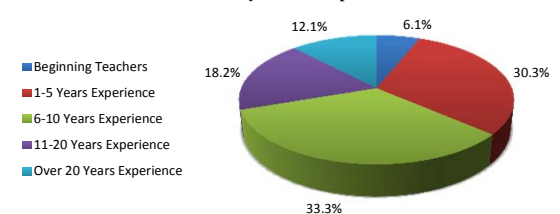
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	9.00	30.50	7.00	31.50	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	1.00	0.00
Health Services	0.60	0.40	0.60	0.40	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>49.50</b>		<b>47.00</b>		<b>49.50</b>	
Total Special Revenue			2.5		7.0	

Teachers by Years of Experience



# Dallas Independent School District

## Herbert Marcus Elementary Organization 182 Grade Span: PK - 05

The professional learning community of Herbert Marcus is committed to improving all students' academic performance by providing a rigorously engaging atmosphere, maintaining high expectations, and nurturing parent participation.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,036,199	78.96%	\$ 3,391,701	79.51%	\$ 3,210,370	78.45%
12 Instructional Resources	50,093	1.30%	57,859	1.36%	57,859	1.41%
13 Staff Development	32,962	0.86%	6,510	0.15%	7,000	0.17%
23 School Leadership	252,018	6.55%	256,323	6.01%	256,282	6.26%
31 Guidance, Counseling & Eval.	68,105	1.77%	122,785	2.88%	125,639	3.07%
33 Health Services	65,743	1.71%	68,350	1.60%	66,371	1.62%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	117,722	3.06%	128,493	3.01%	135,139	3.30%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>3,622,842</u>	<u>94.22%</u>	<u>4,032,021</u>	<u>94.52%</u>	<u>3,858,660</u>	<u>94.29%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	53,491	1.39%	48,106	1.13%	41,411	1.01%
12 Instructional Resources	10,161	0.26%	8,074	0.19%	8,750	0.21%
13 Staff Development	-	0.00%	1,200	0.03%	5,200	0.13%
23 School Leadership	2,921	0.08%	3,323	0.08%	3,000	0.07%
31 Guidance, Counseling & Eval.	100	0.00%	600	0.01%	600	0.01%
33 Health Services	115	0.00%	634	0.01%	1,000	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	155,594	4.05%	172,000	4.03%	173,500	4.24%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>222,381</u>	<u>5.78%</u>	<u>233,937</u>	<u>5.48%</u>	<u>233,461</u>	<u>5.71%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 3,845,223</u>	<u>100.00%</u>	<u>\$ 4,265,958</u>	<u>100.00%</u>	<u>\$ 4,092,121</u>	<u>100.00%</u>
Estimated Enrollment	906		918		925	
General Operating Student/Teacher Ratio	17.7		16.6		18.0	
Total Budgeted Operating Cost/student	\$4,244		\$4,647		\$4,424	
<b>Special Revenue Funds</b>	-		\$373,916		\$528,042	

### Student Data

	2009	2010	2011
Total Enrollment	891	897	906
Ethnicity:			
African Amer	3.9%	4.3%	4.1%
Asian	0.0%	0.0%	0.6%
Hispanic	94.5%	94.0%	94.4%
Native Amer	0.0%	0.0%	0.0%
White	0.8%	1.0%	0.9%
Spec Educ	5.3%	5.5%	5.8%
Econ Disadv.	98.3%	99.1%	98.6%
Limited English Prof	82.5%	80.0%	81.1%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	82%	84%	72%	72%	79%	76%	73%	83%	88%
Mathematics	83%	90%	89%	76%	91%	93%	84%	87%	85%
Writing				92%	97%	79%			
Science							78%	85%	82%

Texas Education Association AEIS

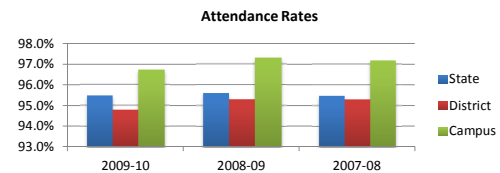
Accountability Rating:

2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

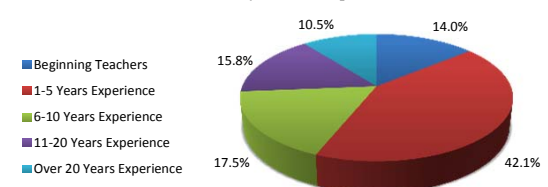
	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.2%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.30	9.00	55.30	8.50	51.30	12.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	3.00
Guidance & Counseling	1.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.20	0.00	1.20	0.00	1.20	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>72.50</u>	<u></u>	<u>77.00</u>	<u></u>	<u>76.50</u>	<u></u>
Total Special Revenue			5.5		10.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Thomas L Marsalis Elementary Organization 183 Grade Span: PK - 05

Thomas L. Marsalis Elementary School's mission to educate all students for success.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,060,694	73.92%	\$ 2,189,195	77.71%	\$ 2,134,134	77.76%
12 Instructional Resources	62,933	2.26%	65,355	2.32%	65,355	2.38%
13 Staff Development	7,140	0.26%	-	0.00%	-	0.00%
23 School Leadership	241,992	8.68%	180,453	6.41%	167,626	6.11%
31 Guidance, Counseling & Eval.	66,286	2.38%	65,232	2.32%	64,747	2.36%
33 Health Services	47,878	1.72%	48,981	1.74%	48,981	1.78%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	91,337	3.28%	99,124	3.52%	96,959	3.53%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	377	0.01%	680	0.02%	-	0.00%
	<u>2,578,637</u>	<u>92.50%</u>	<u>2,649,020</u>	<u>94.03%</u>	<u>2,577,802</u>	<u>93.93%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	56,437	2.02%	22,403	0.80%	20,560	0.75%
12 Instructional Resources	7,417	0.27%	5,477	0.19%	4,822	0.18%
13 Staff Development	1,071	0.04%	-	0.00%	1,000	0.04%
23 School Leadership	5,017	0.18%	3,509	0.12%	3,400	0.12%
31 Guidance, Counseling & Eval.	185	0.01%	-	0.00%	200	0.01%
33 Health Services	185	0.01%	114	0.00%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	138,846	4.98%	136,765	4.85%	136,500	4.97%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>209,158</u>	<u>7.50%</u>	<u>168,268</u>	<u>5.97%</u>	<u>166,682</u>	<u>6.07%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,787,795</b>	<b>100.00%</b>	<b>\$ 2,817,288</b>	<b>100.00%</b>	<b>\$ 2,744,484</b>	<b>100.00%</b>
Estimated Enrollment	554		506		498	
General Operating Student/Teacher Ratio	15.2		15.1		15.3	
Total Budgeted Operating Cost/student	\$5,032		\$5,568		\$5,511	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$257,426</b>		<b>\$235,815</b>	

### Student Data

	2009	2010	2011
Total Enrollment	586	589	554
Ethnicity:			
African Amer	79.9%	82.5%	84.3%
Asian	0.0%	0.0%	0.0%
Hispanic	18.9%	16.8%	14.3%
Native Amer	0.0%	0.0%	0.0%
White	0.3%	0.3%	0.4%
Spec Educ	3.9%	4.6%	4.3%
Econ Disadv.	94.5%	94.2%	95.5%
Limited English Prof	14.5%	12.7%	12.8%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	95%	90%	83%	77%	79%	74%	73%	62%	76%
Mathematics	86%	75%	65%	67%	73%	38%	88%	64%	60%
Writing				88%	90%	85%			
Science							81%	71%	66%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

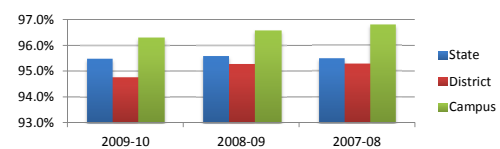
**Recognized**  
**Academically Acc**  
**Academically Unacc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.6%
2007-08	95.5%	95.3%	96.8%

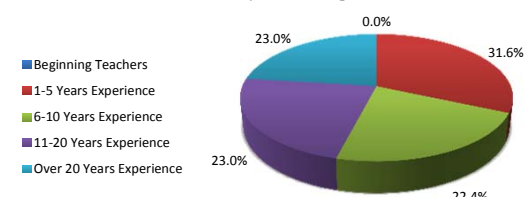
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	3.00	33.50	3.50	32.50	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.00	0.80	0.00	0.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>49.30</u>		<u>45.80</u>		<u>45.30</u>	
Total Special Revenue			3.6		3.2	

#### Teachers by Years of Experience



# Dallas Independent School District

## Ben Milam Elementary Organization 184 Grade Span: PK - 05

Our mission is to prepare students with the knowledge, skills, discipline and confidence required for success in middle school.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,307,868	69.26%	\$ 1,194,951	69.35%	\$ 1,174,118	69.13%
12 Instructional Resources	72,235	3.83%	71,198	4.13%	70,597	4.16%
13 Staff Development	7,545	0.40%	165	0.01%	-	0.00%
23 School Leadership	171,366	9.07%	159,727	9.27%	159,727	9.40%
31 Guidance, Counseling & Eval.	76,128	4.03%	39,067	2.27%	39,068	2.30%
33 Health Services	35,613	1.89%	36,453	2.12%	34,427	2.03%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	114,417	6.06%	121,453	7.05%	121,364	7.15%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,785,172</u>	<u>94.53%</u>	<u>1,623,014</u>	<u>94.20%</u>	<u>1,599,301</u>	<u>94.16%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	19,044	1.01%	18,216	1.06%	16,557	0.97%
12 Instructional Resources	3,270	0.17%	3,363	0.20%	2,881	0.17%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,689	0.09%	1,061	0.06%	1,700	0.10%
31 Guidance, Counseling & Eval.	89	0.00%	-	0.00%	300	0.02%
33 Health Services	266	0.01%	300	0.02%	300	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	78,875	4.18%	77,000	4.47%	77,500	4.56%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>103,233</u>	<u>5.47%</u>	<u>99,940</u>	<u>5.80%</u>	<u>99,238</u>	<u>5.84%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 1,888,405</u>	<u>100.00%</u>	<u>\$ 1,722,954</u>	<u>100.00%</u>	<u>\$ 1,698,539</u>	<u>100.00%</u>
Estimated Enrollment	292		274		287	
General Operating Student/Teacher Ratio	15.8		14.8		15.5	
Total Budgeted Operating Cost/student	\$6,467		\$6,288		\$5,918	
<b>Special Revenue Funds</b>	-		\$105,239		\$99,095	

### Student Data

	2009	2010	2011
Total Enrollment	257	260	292
Ethnicity:			
African Amer	3.1%	6.5%	3.4%
Asian	0.0%	0.0%	1.0%
Hispanic	90.3%	86.9%	88.7%
Native Amer	0.4%	0.0%	0.0%
White	4.3%	4.6%	5.8%
Spec Educ	8.2%	5.0%	4.1%
Econ Disadv.	84.8%	88.5%	86.3%
Limited English Prof	54.1%	60.0%	59.6%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	87%	100%	93%	89%	79%	90%	87%	89%	66%
Mathematics	84%	83%	67%	93%	78%	84%	83%	89%	83%
Writing				100%	100%	100%			
Science							73%	96%	91%

Texas Education Association AEIS

Accountability Rating:

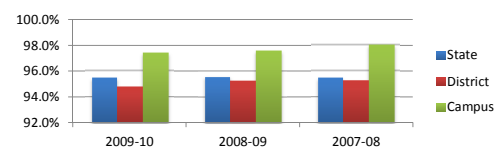
2008-09	Recognized
2009-10	Exemplary
2010-11	Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.4%
2008-09	95.6%	95.3%	97.6%
2007-08	95.5%	95.3%	98.0%

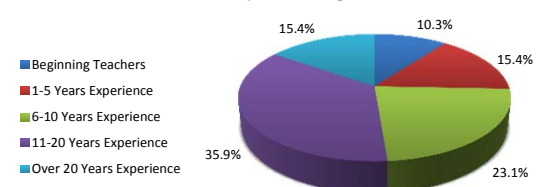
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	5.00	18.50	2.00	18.50	3.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.40	0.60	0.40	0.60	0.40	0.60
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>32.50</u>	<u></u>	<u>29.00</u>	<u></u>	<u>30.00</u>	<u></u>
Total Special Revenue			1.0		1.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## William Brown Miller Elementary Organization 185 Grade Span: PK - 05

In the William Brown Miller School, we are committed to a quality education for all students. In making it happen, we will provide for the social, intellectual, and physical needs of all students, with the support of our faculty, staff members, parents, volunteers, and community leaders.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	414	418	420
11 Instruction	\$ 1,727,030	73.49%	\$ 1,646,199	72.71%	\$ 1,823,707	74.95%	Ethnicity:			
12 Instructional Resources	63,766	2.71%	65,354	2.89%	65,355	2.69%	African Amer	65.0%	63.9%	56.2%
13 Staff Development	8,735	0.37%	-	0.00%	250	0.01%	Asian	0.0%	0.0%	0.0%
23 School Leadership	172,363	7.33%	202,209	8.93%	190,271	7.82%	Hispanic	34.3%	36.1%	42.6%
31 Guidance, Counseling & Eval.	75,790	3.23%	39,627	1.75%	39,068	1.61%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	53,573	2.28%	53,925	2.38%	53,925	2.22%	White	0.7%	0.0%	0.2%
36 Cocurricular/Extra-curricular	824	0.04%	-	0.00%	-	0.00%				
51 Maintenance & Operations	93,026	3.96%	109,678	4.84%	113,209	4.65%	Spec Educ	7.7%	8.1%	9.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.9%	97.4%	92.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,195,105</u>	<u>93.41%</u>	<u>2,116,992</u>	<u>93.51%</u>	<u>2,285,785</u>	<u>93.94%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	27.8%	28.7%	33.6%
11 Instruction	23,633	1.01%	15,178	0.67%	15,375	0.63%				
12 Instructional Resources	5,180	0.22%	3,341	0.15%	3,764	0.15%				
13 Staff Development	507	0.02%	1,182	0.05%	1,400	0.06%				
23 School Leadership	1,242	0.05%	1,470	0.06%	1,590	0.07%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	150	0.01%	120	0.01%	150	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	123,624	5.26%	125,506	5.54%	125,000	5.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	499	0.02%	200	0.01%	250	0.01%				
	<u>154,836</u>	<u>6.59%</u>	<u>146,997</u>	<u>6.49%</u>	<u>147,529</u>	<u>6.06%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 2,349,941</u>	<u>100.00%</u>	<u>\$ 2,263,989</u>	<u>100.00%</u>	<u>\$ 2,433,314</u>	<u>100.00%</u>				
Estimated Enrollment	420		347		383					
General Operating Student/Teacher Ratio	15.3		14.2		13.9					
Total Budgeted Operating Cost/student	\$5,595		\$6,524		\$6,353					
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$206,176</u>		<u>\$134,486</u>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	87%	80%	94%	93%	95%	86%	94%	94%	80%
Mathematics	89%	84%	92%	95%	98%	93%	96%	90%	80%
Writing				97%	100%	100%			
Science							100%	94%	89%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

**Exemplary**

**Exemplary**

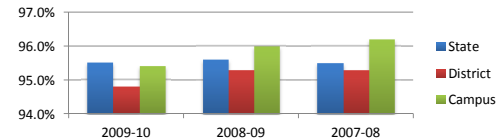
**Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.4%
2008-09	95.6%	95.3%	96.0%
2007-08	95.5%	95.3%	96.2%

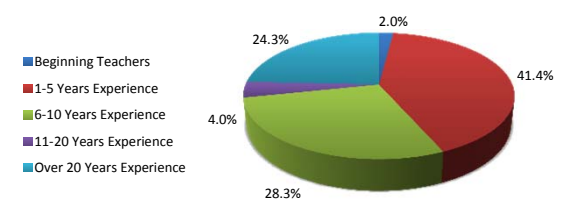
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	6.00	24.50	5.00	27.50	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>42.50</u>	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>	<u>42.00</u>	<u>42.00</u>
Total Special Revenue			2.5		0.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Roger Q Mills Elementary Organization 186 Grade Span: EE - 05

To create success for all students in a safe and caring learning environment so all students will graduate with the knowledge and skills to become productive and responsible citizens.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	399	434	433
11 Instruction	\$ 1,701,801	71.45%	\$ 1,790,275	72.14%	\$ 1,872,816	73.15%	Ethnicity:			
12 Instructional Resources	33,088	1.39%	54,270	2.19%	54,271	2.12%	African Amer	43.4%	46.8%	41.3%
13 Staff Development	8,833	0.37%	225	0.01%	1,900	0.07%	Asian	0.0%	0.0%	0.0%
23 School Leadership	170,039	7.14%	164,666	6.64%	162,184	6.33%	Hispanic	56.6%	52.8%	56.6%
31 Guidance, Counseling & Eval.	78,700	3.30%	38,763	1.56%	38,463	1.50%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	59,067	2.48%	54,464	2.19%	54,463	2.13%	White	0.0%	0.5%	1.4%
36 Cocurricular/Extra-curricular	572	0.02%	-	0.00%	500	0.02%				
51 Maintenance & Operations	143,826	6.04%	154,628	6.23%	153,883	6.01%	Spec Educ	7.5%	7.8%	6.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.5%	98.2%	97.2%
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>2,195,926</u>	<u>92.20%</u>	<u>2,257,291</u>	<u>90.95%</u>	<u>2,338,480</u>	<u>91.34%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	42.6%	39.2%	40.0%
11 Instruction	26,896	1.13%	20,262	0.82%	11,950	0.47%				
12 Instructional Resources	5,058	0.21%	3,893	0.16%	4,546	0.18%				
13 Staff Development	213	0.01%	268	0.01%	1,500	0.06%				
23 School Leadership	874	0.04%	2,277	0.09%	6,208	0.24%				
31 Guidance, Counseling & Eval.	423	0.02%	353	0.01%	200	0.01%				
33 Health Services	361	0.02%	150	0.01%	150	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	152,041	6.38%	197,277	7.95%	197,100	7.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>185,866</u>	<u>7.80%</u>	<u>224,480</u>	<u>9.05%</u>	<u>221,654</u>	<u>8.66%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 2,381,792</u>	<u>100.00%</u>	<u>\$ 2,481,771</u>	<u>100.00%</u>	<u>\$ 2,560,134</u>	<u>100.00%</u>				
Estimated Enrollment	433		416		468					
General Operating Student/Teacher Ratio	15.2		14.6		15.3					
Total Budgeted Operating Cost/student	\$5,501		\$5,966		\$5,470					
<b>Special Revenue Funds</b>	-		\$314,893		\$477,050					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	51%	59%	42%	73%	46%	61%	73%	74%	66%
Mathematics	50%	63%	69%	71%	55%	92%	79%	69%	84%
Writing				84%	86%	82%			
Science							85%	85%	78%

Texas Education Association AEIS

Accountability Rating:

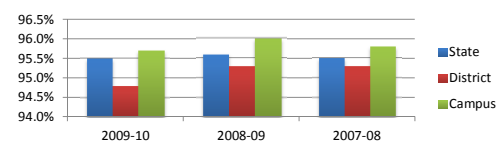
2008-09	Academically Acc
2009-10	Academically Unacc
2010-11	Academically Unacc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.7%
2008-09	95.6%	95.3%	96.0%
2007-08	95.5%	95.3%	95.8%

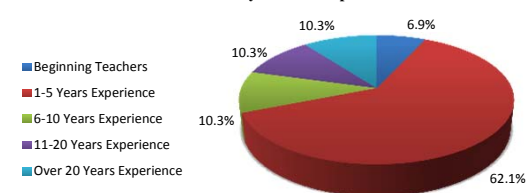
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	7.00	28.50	4.50	30.50	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>45.50</u>		<u>42.50</u>		<u>46.00</u>	
Total Special Revenue			2.5		2.0	

Teachers by Years of Experience



# Dallas Independent School District

## Nancy Moseley Elementary Organization 187 Grade Span: EE - 06

We will increase student achievement by providing a quality education that will prepare the whole child for a responsible, successful, and productive life.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,962,123	80.11%	\$ 2,874,046	78.29%	\$ 2,487,556	76.06%
12 Instructional Resources	62,799	1.27%	61,284	1.67%	61,034	1.87%
13 Staff Development	14,133	0.29%	2,560	0.07%	5,600	0.17%
23 School Leadership	327,511	6.62%	233,127	6.35%	231,965	7.09%
31 Guidance, Counseling & Eval.	148,528	3.00%	78,255	2.13%	78,135	2.39%
33 Health Services	80,713	1.63%	59,543	1.62%	59,543	1.82%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	124,608	2.52%	152,789	4.16%	141,691	4.33%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>4,720,415</b>	<b>95.44%</b>	<b>3,461,604</b>	<b>94.30%</b>	<b>3,065,524</b>	<b>93.73%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	38,700	0.78%	30,977	0.84%	27,100	0.83%
12 Instructional Resources	12,122	0.25%	6,638	0.18%	6,690	0.20%
13 Staff Development	1,569	0.03%	-	0.00%	-	0.00%
23 School Leadership	8,526	0.17%	4,259	0.12%	4,000	0.12%
31 Guidance, Counseling & Eval.	-	0.00%	500	0.01%	-	0.00%
33 Health Services	483	0.01%	-	0.00%	250	0.01%
36 Cocurricular/Extra-curricular	100	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	163,836	3.31%	166,991	4.55%	167,000	5.11%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>225,336</b>	<b>4.56%</b>	<b>209,365</b>	<b>5.70%</b>	<b>205,040</b>	<b>6.27%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,945,751</b>	<b>100.00%</b>	<b>\$ 3,670,969</b>	<b>100.00%</b>	<b>\$ 3,270,564</b>	<b>100.00%</b>
Estimated Enrollment	1,143		768		701	
General Operating Student/Teacher Ratio	17.0		17.0		17.6	
Total Budgeted Operating Cost/student	\$4,327		\$4,780		\$4,666	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$306,114</b>		<b>\$279,482</b>	

### Student Data

	2009	2010	2011
Total Enrollment	1,039	1,074	1,143
Ethnicity:			
African Amer	12.4%	12.0%	11.1%
Asian	0.0%	0.0%	0.2%
Hispanic	78.5%	80.1%	82.2%
Native Amer	0.0%	0.1%	0.1%
White	9.0%	7.8%	5.9%
Spec Educ	8.0%	6.8%	7.3%
Econ Disadv.	95.5%	94.6%	94.6%
Limited English Prof	55.6%	59.0%	61.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	80%	84%	78%	65%	73%	61%	67%	62%	69%
Mathematics	79%	81%	75%	69%	77%	74%	75%	68%	70%
Writing				77%	90%	62%			
Science							65%	76%	80%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	84%	85%	82%						
Mathematics	78%	92%	77%						

Texas Education Association AEIS

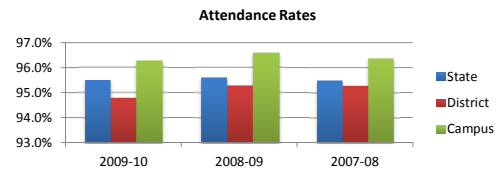
Accountability Rating:

2008-09 **Academically Acc**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

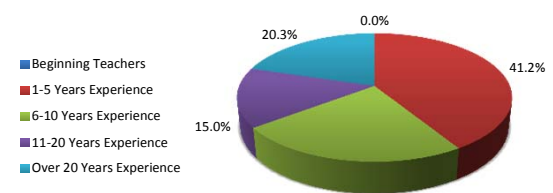
	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.6%
2007-08	95.5%	95.3%	96.4%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.30	11.00	45.30	6.00	39.80	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	3.00	3.00	2.00	2.00	2.00	2.00
Guidance & Counseling	2.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.60	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>92.90</b>		<b>62.30</b>		<b>57.80</b>	
Total Special Revenue			3.5		3.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Mount Auburn Elementary Organization 188 Grade Span: EE - 03

Our mission is to provide an environment where all children develop socially, emotionally, and academically through affection, appreciation, and personal achievement. Our working relationship with parents and community will ensure that every child becomes a productive, responsible citizen.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,378,080	74.45%	\$ 2,570,926	75.43%	\$ 2,570,212	75.85%
12 Instructional Resources	79,384	2.49%	79,163	2.32%	78,563	2.32%
13 Staff Development	7,139	0.22%	90	0.00%	-	0.00%
23 School Leadership	260,429	8.15%	261,425	7.67%	235,581	6.95%
31 Guidance, Counseling & Eval.	71,710	2.25%	78,935	2.32%	78,935	2.33%
33 Health Services	72,185	2.26%	73,288	2.15%	73,288	2.16%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	118,714	3.72%	135,924	3.99%	137,703	4.06%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>2,987,641</u>	<u>93.54%</u>	<u>3,199,751</u>	<u>93.89%</u>	<u>3,174,282</u>	<u>93.68%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	40,502	1.27%	30,533	0.90%	36,751	1.08%
12 Instructional Resources	8,664	0.27%	6,809	0.20%	6,330	0.19%
13 Staff Development	-	0.00%	329	0.01%	329	0.01%
23 School Leadership	5,893	0.18%	3,301	0.10%	3,500	0.10%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	210	0.01%	300	0.01%	300	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	151,098	4.73%	167,100	4.90%	167,100	4.93%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	19	0.00%	-	0.00%
	<u>206,366</u>	<u>6.46%</u>	<u>208,391</u>	<u>6.11%</u>	<u>214,310</u>	<u>6.32%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 3,194,007</u>	<u>100.00%</u>	<u>\$ 3,408,142</u>	<u>100.00%</u>	<u>\$ 3,388,592</u>	<u>100.00%</u>
Estimated Enrollment	712		669		662	
General Operating Student/Teacher Ratio	18.5		17.4		17.7	
Total Budgeted Operating Cost/student	\$4,486		\$5,094		\$5,119	
<b>Special Revenue Funds</b>	-		\$300,104		\$254,975	

### Student Data

	2009	2010	2011
Total Enrollment	738	718	712
Ethnicity:			
African Amer	2.7%	3.5%	3.8%
Asian	0.0%	0.0%	0.3%
Hispanic	94.9%	95.3%	93.0%
Native Amer	0.3%	0.1%	0.6%
White	1.6%	0.7%	2.0%
Spec Educ	3.3%	4.0%	4.8%
Econ Disadv.	94.0%	93.3%	94.0%
Limited English Prof	63.0%	59.2%	56.6%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3		
	2009	2010	2011
Reading/English Language Arts	88%	95%	95%
Mathematics	89%	92%	95%

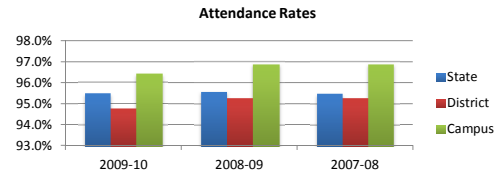
Texas Education Association AEIS  
Accountability Rating:

2008-09	Exemplary
2009-10	Exemplary
2010-11	Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

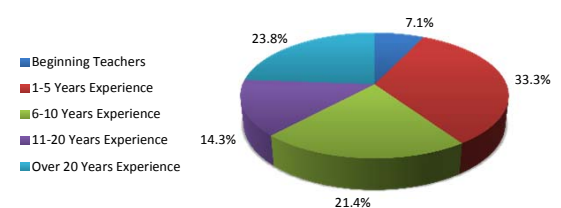
	State	District	Campus
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	96.9%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	9.00	38.50	7.50	37.50	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	58.50		57.00		58.50	
Total Special Revenue			4.5		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Clara Oliver Elementary Organization 189 Grade Span: PK - 05

To be one mind and one body focused on student achievement.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,470,982	69.07%	\$ 1,719,091	73.57%	\$ 1,655,159	72.52%
12 Instructional Resources	71,361	3.35%	73,288	3.14%	73,288	3.21%
13 Staff Development	9,755	0.46%	126	0.01%	500	0.02%
23 School Leadership	169,356	7.95%	173,643	7.43%	173,612	7.61%
31 Guidance, Counseling & Eval.	65,494	3.08%	32,373	1.39%	32,374	1.42%
33 Health Services	46,345	2.18%	41,678	1.78%	45,443	1.99%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	128,605	6.04%	134,609	5.76%	140,206	6.14%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,961,898</u>	<u>92.12%</u>	<u>2,174,808</u>	<u>93.07%</u>	<u>2,120,582</u>	<u>92.91%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	24,489	1.15%	18,271	0.78%	17,900	0.78%
12 Instructional Resources	5,374	0.25%	3,562	0.15%	3,726	0.16%
13 Staff Development	-	0.00%	-	0.00%	1,000	0.04%
23 School Leadership	1,537	0.07%	50	0.00%	2,057	0.09%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	47	0.00%	100	0.00%	100	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	136,252	6.40%	139,884	5.99%	137,000	6.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	8	0.00%	-	0.00%	100	0.00%
	<u>167,708</u>	<u>7.88%</u>	<u>161,867</u>	<u>6.93%</u>	<u>161,883</u>	<u>7.09%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,129,606</b>	<b>100.00%</b>	<b>\$ 2,336,675</b>	<b>100.00%</b>	<b>\$ 2,282,465</b>	<b>100.00%</b>
Estimated Enrollment	381		358		368	
General Operating Student/Teacher Ratio	14.9		13.5		14.4	
Total Budgeted Operating Cost/student	\$5,590		\$6,527		\$6,202	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$217,923</b>		<b>\$212,089</b>	

### Student Data

	2009	2010	2011
Total Enrollment	450	449	381
Ethnicity:			
African Amer	78.7%	79.5%	79.0%
Asian	0.0%	0.0%	0.0%
Hispanic	21.3%	20.0%	19.4%
Native Amer	0.0%	0.2%	1.0%
White	0.0%	0.2%	0.3%
Spec Educ	7.6%	7.1%	7.3%
Econ Disadv.	94.4%	91.1%	87.9%
Limited English Prof	16.4%	14.7%	17.3%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	64%	72%	64%	62%	71%	75%	67%	40%	82%
Mathematics	57%	70%	80%	56%	70%	73%	53%	53%	74%
Writing				81%	83%	83%			
Science							61%	67%	77%

Texas Education Association AEIS

Accountability Rating:

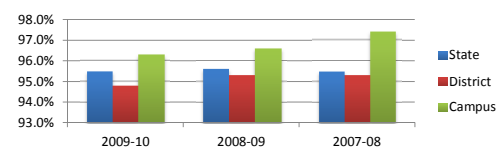
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.6%
2007-08	95.5%	95.3%	97.4%

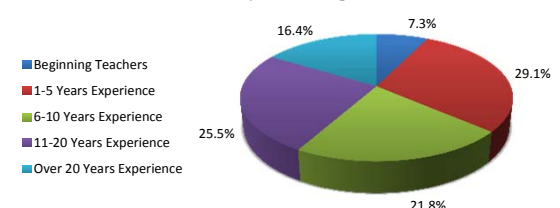
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	5.00	26.50	4.50	25.50	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>40.50</u>		<u>40.50</u>		<u>41.00</u>	
Total Special Revenue			4.0		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## George Peabody Elementary Organization 190 Grade Span: PK - 06

Peabody is a PreK - 5 school in North Oak cliff, feeding into Sunset High School. Peabody has been a Texas Education Agency Exemplary School for four of the past five years and has received the distinction of a National Blue Ribbon School from the United States Department of Education in 2009.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,151,935	78.32%	\$ 2,451,079	79.09%	\$ 2,071,191	79.93%
12 Instructional Resources	60,533	2.20%	62,637	2.02%	62,637	2.42%
13 Staff Development	9,948	0.36%	75	0.00%	-	0.00%
23 School Leadership	226,252	8.23%	246,426	7.95%	165,574	6.39%
31 Guidance, Counseling & Eval.	59,946	2.18%	59,364	1.92%	29,087	1.12%
33 Health Services	49,073	1.79%	52,571	1.70%	43,289	1.67%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	103,608	3.77%	110,327	3.56%	109,252	4.22%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,661,296</b>	<b>96.86%</b>	<b>2,982,479</b>	<b>96.24%</b>	<b>2,481,030</b>	<b>95.74%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	31,429	1.14%	25,775	0.83%	19,400	0.75%
12 Instructional Resources	6,041	0.22%	5,640	0.18%	4,656	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	8,455	0.31%	6,860	0.22%	8,000	0.31%
31 Guidance, Counseling & Eval.	260	0.01%	-	0.00%	25	0.00%
33 Health Services	170	0.01%	245	0.01%	250	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	39,991	1.46%	78,001	2.52%	78,000	3.01%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>86,346</b>	<b>3.14%</b>	<b>116,521</b>	<b>3.76%</b>	<b>110,331</b>	<b>4.26%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,747,642</b>	<b>100.00%</b>	<b>\$ 3,099,000</b>	<b>100.00%</b>	<b>\$ 2,591,361</b>	<b>100.00%</b>
Estimated Enrollment	586		577		480	
General Operating Student/Teacher Ratio	15.5		14.9		14.6	
Total Budgeted Operating Cost/student	\$4,689		\$5,371		\$5,399	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$239,711</b>		<b>\$199,415</b>	

### Student Data

	2009	2010	2011
Total Enrollment	561	554	586
Ethnicity:			
African Amer	1.2%	1.1%	1.0%
Asian	0.0%	0.0%	0.0%
Hispanic	97.3%	96.9%	97.6%
Native Amer	0.7%	0.2%	0.0%
White	0.7%	1.6%	0.7%
Spec Educ	9.4%	10.5%	8.2%
Econ Disadv.	95.5%	96.8%	96.8%
Limited English Prof	38.3%	42.6%	44.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	89%	85%	89%	90%	95%	71%	89%	89%	87%
Mathematics	96%	97%	93%	96%	97%	91%	95%	85%	79%
Writing				96%	95%	89%			
Science							93%	92%	93%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	98%	95%	87%						
Mathematics	97%	98%	85%						

Texas Education Association AEIS

Accountability Rating:

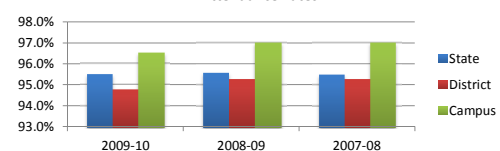
2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	97.0%
2007-08	95.5%	95.3%	97.0%

#### Attendance Rates

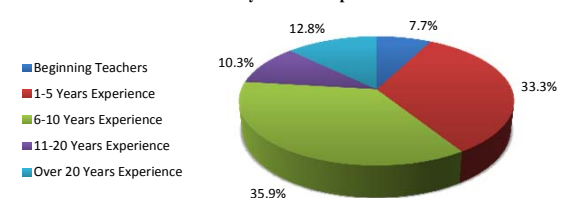


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.80	4.00	38.80	5.50	32.80	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	0.50	0.00
Health Services	0.80	0.20	0.80	0.20	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>51.80</b>		<b>54.30</b>		<b>47.30</b>	

Total Special Revenue	3.5	3.5
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#### Teachers by Years of Experience



# Dallas Independent School District

## Elisha M Pease Elementary Organization 191 Grade Span: EE - 03

The mission of Elisha M. Pease Elementary School is to provide an optimum learning foundation for students in Prekindergarten through third grade to become college and career ready with the abilities to succeed as productive citizens.

### General Fund Budget

### Student Data

							2009	2010	2011	
							Total Enrollment	402	408	397
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total				
11 Instruction	\$ 1,338,217	69.12%	\$ 1,858,045	75.17%	\$ 2,170,287	77.38%	Ethnicity:			
12 Instructional Resources	56,191	2.90%	65,354	2.64%	65,355	2.33%	African Amer	96.3%	95.1%	94.5%
13 Staff Development	7,239	0.37%	978	0.04%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	181,432	9.37%	182,490	7.38%	185,210	6.60%	Hispanic	3.7%	4.4%	4.8%
31 Guidance, Counseling & Eval.	59,934	3.10%	55,090	2.23%	60,484	2.16%	Native Amer	0.0%	0.0%	0.3%
33 Health Services	44,117	2.28%	48,563	1.96%	56,454	2.01%	White	0.0%	0.5%	0.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,161	5.33%	111,914	4.53%	111,530	3.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.5%	3.9%	5.0%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.5%	97.3%	93.2%
	1,790,291	92.47%	2,322,434	93.95%	2,649,320	94.46%				
Non-Payroll Cost by Function							Limited English Prof	1.2%	1.7%	2.5%
11 Instruction	14,845	0.77%	17,092	0.69%	21,300	0.76%				
12 Instructional Resources	4,182	0.22%	5,167	0.21%	5,278	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,680	0.35%	5,007	0.20%	6,500	0.23%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	200	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	120,098	6.20%	122,013	4.94%	122,000	4.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	145,804	7.53%	149,479	6.05%	155,378	5.54%				
Total General Annual Operating Budget	\$ 1,936,095	100.00%	\$ 2,471,913	100.00%	\$ 2,804,698	100.00%				
Estimated Enrollment	397		529		515					
General Operating Student/Teacher Ratio	18.0		18.6		15.9					
Total Budgeted Operating Cost/student	\$4,877		\$4,673		\$5,446					
Special Revenue Funds	-		\$316,426		\$187,130					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

		Grade 3		
		2009	2010	2011
Reading/English Language Arts		89%	83%	91%
Mathematics		88%	79%	92%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

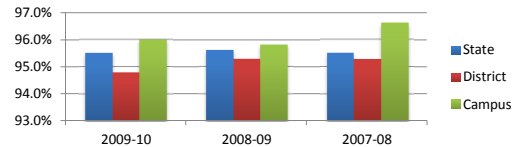
**Exemplary  
Recognized  
Exemplary**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.0%
2008-09	95.6%	95.3%	95.8%
2007-08	95.5%	95.3%	96.6%

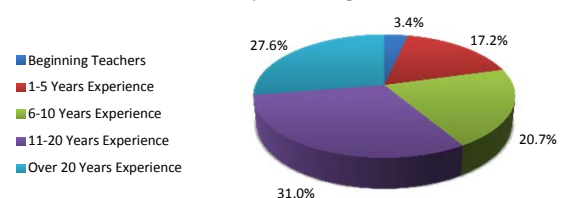
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	3.00	28.50	2.00	32.42	3.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.40	0.60	0.40	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	34.00		39.50		44.42	
Total Special Revenue			5.5		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## John F Peeler Elementary Organization 192 Grade Span: EE - 05

We strive to build a positive Peeler community using differentiated instruction to ensure exemplary student achievement and to create lifelong learners.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,789,025	75.39%	\$ 1,685,523	74.96%	\$ 1,521,791	73.52%
12 Instructional Resources	60,290	2.54%	62,636	2.79%	62,637	3.03%
13 Staff Development	12,559	0.53%	240	0.01%	-	0.00%
23 School Leadership	161,592	6.81%	163,961	7.29%	162,627	7.86%
31 Guidance, Counseling & Eval.	66,647	2.81%	32,840	1.46%	32,814	1.59%
33 Health Services	47,486	2.00%	51,196	2.28%	51,196	2.47%
36 Cocurricular/Extra-curricular	99	0.00%	258	0.01%	-	0.00%
51 Maintenance & Operations	84,399	3.56%	105,729	4.70%	93,885	4.54%
52 Security & Monitoring	21	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>2,222,119</u>	<u>93.64%</u>	<u>2,102,383</u>	<u>93.50%</u>	<u>1,924,950</u>	<u>92.99%</u>
Non-Payroll Cost by Function						
11 Instruction	26,667	1.12%	22,169	0.99%	22,999	1.11%
12 Instructional Resources	8,555	0.36%	4,178	0.19%	3,662	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,929	0.12%	2,346	0.10%	2,084	0.10%
31 Guidance, Counseling & Eval.	150	0.01%	149	0.01%	80	0.00%
33 Health Services	149	0.01%	150	0.01%	125	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	112,400	4.74%	117,130	5.21%	116,071	5.61%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>150,849</u>	<u>6.36%</u>	<u>146,122</u>	<u>6.50%</u>	<u>145,021</u>	<u>7.01%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,372,968</b>	<b>100.00%</b>	<b>\$ 2,248,505</b>	<b>100.00%</b>	<b>\$ 2,069,971</b>	<b>100.00%</b>
Estimated Enrollment	432		397		372	
General Operating Student/Teacher Ratio	15.2		15.0		15.8	
Total Budgeted Operating Cost/student	\$5,493		\$5,664		\$5,564	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$264,499</b>		<b>\$223,056</b>	

### Student Data

	2009	2010	2011
Total Enrollment	397	402	432
Ethnicity:			
African Amer	2.0%	0.7%	2.3%
Asian	0.0%	0.0%	0.2%
Hispanic	97.2%	98.3%	96.5%
Native Amer	0.0%	0.0%	0.0%
White	0.5%	0.7%	0.9%
Spec Educ	5.0%	6.2%	7.2%
Econ Disadv.	98.0%	95.8%	94.9%
Limited English Prof	54.4%	59.2%	66.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	83%	95%	78%	77%	77%	88%	90%	76%	81%
Mathematics	70%	62%	81%	72%	89%	88%	86%	74%	82%
Writing				90%	96%	88%			
Science							79%	79%	89%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

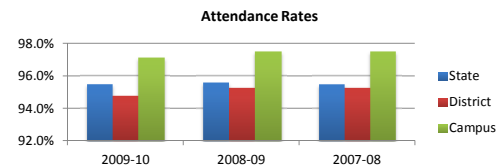
Recognized

Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

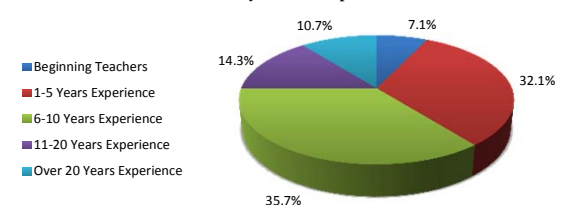
	State	District	Campus
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	97.5%
2007-08	95.5%	95.3%	97.5%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	8.00	26.50	4.00	23.50	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>45.50</u>	<u>39.00</u>	<u>39.00</u>	<u>37.00</u>	<u>37.00</u>	<u>37.00</u>
Total Special Revenue			5.0		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## John J Pershing Elementary Organization 193 Grade Span: EE - 05

Our Mission at John J. Pershing Elementary is to achieve the highest standard of intellectual, physical, social and emotional growth of students while respecting individual differences in the spirit of teamwork.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,238,989	77.15%	\$ 2,270,175	78.60%	\$ 2,233,450	78.55%
12 Instructional Resources	85,174	2.93%	65,354	2.26%	54,271	1.91%
13 Staff Development	12,589	0.43%	4,715	0.16%	4,000	0.14%
23 School Leadership	159,166	5.48%	158,332	5.48%	158,332	5.57%
31 Guidance, Counseling & Eval.	76,234	2.63%	39,567	1.37%	39,068	1.37%
33 Health Services	32,327	1.11%	44,906	1.55%	56,804	2.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	138,512	4.77%	148,201	5.13%	140,576	4.94%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>2,742,991</u>	<u>94.51%</u>	<u>2,731,250</u>	<u>94.56%</u>	<u>2,686,501</u>	<u>94.49%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	34,254	1.18%	24,027	0.83%	23,298	0.82%
12 Instructional Resources	5,702	0.20%	4,822	0.17%	4,647	0.16%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,792	0.06%	2,050	0.07%	3,000	0.11%
31 Guidance, Counseling & Eval.	204	0.01%	939	0.03%	-	0.00%
33 Health Services	281	0.01%	300	0.01%	300	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	116,959	4.03%	125,000	4.33%	125,500	4.41%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>159,192</u>	<u>5.49%</u>	<u>157,138</u>	<u>5.44%</u>	<u>156,745</u>	<u>5.51%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 2,902,183</u>	<u>100.00%</u>	<u>\$ 2,888,388</u>	<u>100.00%</u>	<u>\$ 2,843,246</u>	<u>100.00%</u>
Estimated Enrollment	510		472		479	
General Operating Student/Teacher Ratio	13.9		13.8		14.5	
Total Budgeted Operating Cost/student	\$5,691		\$6,119		\$5,936	
<b>Special Revenue Funds</b>	-		\$173,800		\$162,812	

### Student Data

	2009	2010	2011
Total Enrollment	486	464	510
Ethnicity:			
African Amer	15.0%	14.0%	13.7%
Asian	0.0%	0.0%	0.6%
Hispanic	78.4%	79.7%	78.6%
Native Amer	0.0%	0.0%	0.4%
White	5.3%	5.0%	5.5%
Spec Educ	10.3%	10.1%	10.8%
Econ Disadv.	87.2%	91.6%	88.2%
Limited English Prof	58.6%	58.0%	54.1%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	87%	94%	88%	90%	94%	96%	67%	89%	79%
Mathematics	75%	86%	93%	95%	97%	93%	80%	83%	71%
Writing				98%	94%	96%			
Science							71%	87%	83%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

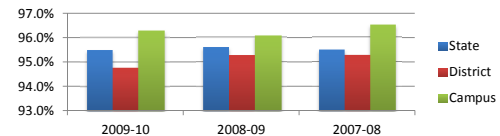
**Academically Acc  
Exemplary  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.1%
2007-08	95.5%	95.3%	96.5%

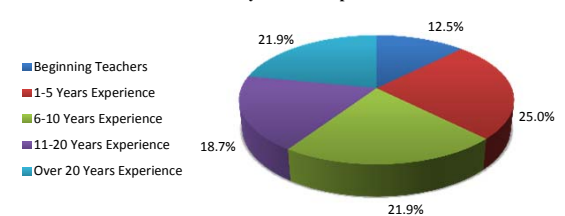
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.60	8.50	34.10	7.50	33.10	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>55.10</u>		<u>51.10</u>		<u>50.60</u>	
Total Special Revenue			2.0		2.0	

Teachers by Years of Experience



# Dallas Independent School District

## K B Polk Center for Academically Talente Organization 194 Grade Span: EE - 05

To provide a caring environment that fosters and ensures successful, self-motivated learners who develop character, confidence, self-discipline and master the skills necessary for life-long learning.

### General Fund Budget

### Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							512	563	555
11 Instruction	\$ 2,167,965	73.39%	\$ 2,195,494	74.07%	\$ 2,086,925	72.95%	Ethnicity:		
12 Instructional Resources	70,090	2.37%	72,391	2.44%	72,391	2.53%	African Amer	33.6%	32.3%
13 Staff Development	10,776	0.36%	1,695	0.06%	7,000	0.24%	Asian	0.0%	0.0%
23 School Leadership	229,249	7.76%	236,124	7.97%	236,124	8.25%	Hispanic	63.5%	64.8%
31 Guidance, Counseling & Eval.	67,705	2.29%	63,744	2.15%	63,144	2.21%	Native Amer	0.0%	0.0%
33 Health Services	51,935	1.76%	53,006	1.79%	61,173	2.14%	White	1.4%	1.2%
36 Cocurricular/Extra-curricular	3,129	0.11%	-	0.00%	-	0.00%			
51 Maintenance & Operations	127,700	4.32%	138,623	4.68%	135,465	4.74%	Spec Educ	5.3%	4.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.7%	93.3%
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	2,728,548	92.36%	2,761,077	93.15%	2,662,222	93.06%			
Non-Payroll Cost by Function							Limited English Prof	37.9%	38.5%
11 Instruction	30,801	1.04%	28,081	0.95%	26,300	0.92%			
12 Instructional Resources	8,899	0.30%	5,310	0.18%	5,318	0.19%			
13 Staff Development	496	0.02%	371	0.01%	1,600	0.06%			
23 School Leadership	3,725	0.13%	2,123	0.07%	2,000	0.07%			
31 Guidance, Counseling & Eval.	291	0.01%	43	0.00%	153	0.01%			
33 Health Services	347	0.01%	-	0.00%	100	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	180,790	6.12%	167,058	5.64%	163,000	5.70%			
52 Security & Monitoring	236	0.01%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	225,586	7.64%	202,986	6.85%	198,471	6.94%			
<b>Total General Annual Operating Budget</b>	<b>\$ 2,954,134</b>	<b>100.00%</b>	<b>\$ 2,964,063</b>	<b>100.00%</b>	<b>\$ 2,860,693</b>	<b>100.00%</b>			
Estimated Enrollment	555		552		552				
General Operating Student/Teacher Ratio	14.8		15.5		16.5				
Total Budgeted Operating Cost/student	\$5,323		\$5,370		\$5,182				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$442,612</b>		<b>\$425,245</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	80%	85%	82%	87%	88%	86%	91%	89%	86%
Mathematics	89%	70%	68%	77%	79%	83%	91%	78%	90%
Writing				89%	88%	92%			
Science							86%	86%	96%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

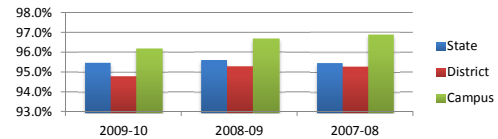
2010-11

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	
2008-09	95.6%	95.3%	
2007-08	95.5%	95.3%	

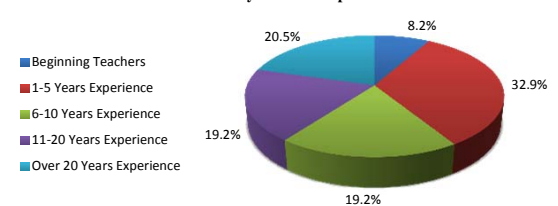
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	5.00	35.50	5.00	33.50	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	53.50		51.50		49.50	
Total Special Revenue			9.0		9.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Preston Hollow Elementary Organization 195 Grade Span: EE - 05

Working together to build strong minds, hearts, and character.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,839,133	75.45%	\$ 1,961,632	77.43%	\$ 1,962,702	76.96%
12 Instructional Resources	75,836	3.11%	78,564	3.10%	78,563	3.08%
13 Staff Development	11,119	0.46%	-	0.00%	-	0.00%
23 School Leadership	163,606	6.71%	164,306	6.49%	166,033	6.51%
31 Guidance, Counseling & Eval.	65,998	2.71%	32,773	1.29%	32,774	1.29%
33 Health Services	30,065	1.23%	41,343	1.63%	50,711	1.99%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	81,569	3.35%	102,950	4.06%	106,595	4.18%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>2,267,325</u>	<u>93.02%</u>	<u>2,381,568</u>	<u>94.01%</u>	<u>2,397,378</u>	<u>94.00%</u>
Non-Payroll Cost by Function						
11 Instruction	43,363	1.78%	23,205	0.92%	24,636	0.97%
12 Instructional Resources	4,290	0.18%	3,801	0.15%	4,233	0.17%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	849	0.03%	1,750	0.07%	1,500	0.06%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	300	0.01%	300	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	121,718	4.99%	122,693	4.84%	122,300	4.80%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>170,219</u>	<u>6.98%</u>	<u>151,749</u>	<u>5.99%</u>	<u>152,969</u>	<u>6.00%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,437,545</b>	<b>100.00%</b>	<b>\$ 2,533,317</b>	<b>100.00%</b>	<b>\$ 2,550,347</b>	<b>100.00%</b>
Estimated Enrollment	383		424		434	
General Operating Student/Teacher Ratio	13.8		14.2		15.1	
Total Budgeted Operating Cost/student	\$6,364		\$5,975		\$5,876	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$193,632</b>		<b>\$197,295</b>	

### Student Data

	2009	2010	2011
Total Enrollment	347	340	383
Ethnicity:			
African Amer	8.9%	10.3%	8.4%
Asian	0.0%	0.0%	2.9%
Hispanic	75.8%	76.5%	78.1%
Native Amer	0.0%	0.0%	0.0%
White	12.7%	10.9%	10.2%
Spec Educ	6.6%	9.1%	11.0%
Econ Disadv.	79.0%	85.9%	84.9%
Limited English Prof	56.2%	55.6%	59.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	88%	100%	91%	100%	91%	96%	96%	93%	93%
Mathematics	87%	97%	88%	80%	93%	95%	90%	100%	87%
Writing				89%	100%	100%			
Science							87%	86%	85%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

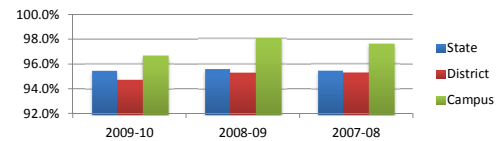
2010-11

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	
2008-09	95.6%	95.3%	
2007-08	95.5%	95.3%	

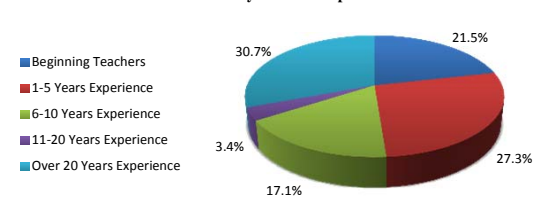
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.80	11.00	29.80	8.50	28.80	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.40	0.60	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>47.80</u>		<u>46.80</u>		<u>46.30</u>	
Total Special Revenue			2.5		2.5	

Teachers by Years of Experience



# Dallas Independent School District

## J W Ray Elementary Organization 196 Grade Span: PK - 05

Our mission is to provide a curriculum that produces citizens with a love for independent learning and the foundation for a successful life. Our hope is that our students not only learn, but learn to love learning. J.W. Ray is a dynamic institution where a hunger for learning is fostered, where children are prepared to achieve academic excellence in a caring but challenging atmosphere.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,365,153	68.76%	\$ 1,653,480	73.37%	\$ 1,612,204	72.32%
12 Instructional Resources	58,617	2.95%	61,034	2.71%	61,034	2.74%
13 Staff Development	10,227	0.52%	280	0.01%	200	0.01%
23 School Leadership	157,765	7.95%	164,009	7.28%	164,009	7.36%
31 Guidance, Counseling & Eval.	70,163	3.53%	34,081	1.51%	30,185	1.35%
33 Health Services	33,983	1.71%	34,226	1.52%	40,811	1.83%
36 Cocurricular/Extra-curricular	3,173	0.16%	-	0.00%	-	0.00%
51 Maintenance & Operations	133,421	6.72%	149,278	6.62%	163,193	7.32%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,832,502</u>	<u>92.29%</u>	<u>2,096,388</u>	<u>93.02%</u>	<u>2,071,636</u>	<u>92.93%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	20,092	1.01%	15,925	0.71%	16,059	0.72%
12 Instructional Resources	4,269	0.22%	3,525	0.16%	3,451	0.15%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	969	0.05%	1,025	0.05%	1,400	0.06%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	324	0.02%	215	0.01%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	127,371	6.41%	136,157	6.04%	136,000	6.10%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	515	0.02%	500	0.02%
	<u>153,026</u>	<u>7.71%</u>	<u>157,362</u>	<u>6.98%</u>	<u>157,610</u>	<u>7.07%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 1,985,527</u>	<u>100.00%</u>	<u>\$ 2,253,750</u>	<u>100.00%</u>	<u>\$ 2,229,246</u>	<u>100.00%</u>
Estimated Enrollment	353		335		349	
General Operating Student/Teacher Ratio	14.4		12.6		14.2	
Total Budgeted Operating Cost/student	\$5,625		\$6,728		\$6,388	
<b>Special Revenue Funds</b>	-		\$134,016		\$123,320	

### Student Data

	2009	2010	2011
Total Enrollment	295	317	353
Ethnicity:			
African Amer	79.7%	77.6%	80.7%
Asian	0.0%	0.0%	1.4%
Hispanic	17.3%	19.2%	16.1%
Native Amer	0.0%	0.3%	0.3%
White	1.0%	0.3%	0.3%
Spec Educ	6.4%	4.4%	6.2%
Econ Disadv.	98.6%	98.4%	96.9%
Limited English Prof	9.2%	7.3%	5.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	72%	78%	60%	69%	74%	63%	75%	65%	66%
Mathematics	56%	70%	53%	77%	59%	69%	83%	62%	55%
Writing				91%	79%	84%			
Science							72%	43%	61%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

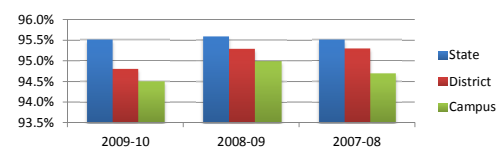
**Recognized**  
**Academically Acc**  
**Academically Unacc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	94.5%
2008-09	95.6%	95.3%	95.0%
2007-08	95.5%	95.3%	94.7%

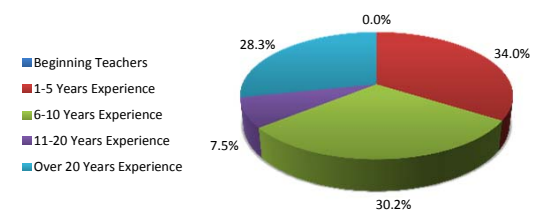
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	2.00	26.50	1.50	24.50	3.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.40	0.60	0.40	0.60	0.40	0.60
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	1.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>38.50</u>		<u>38.50</u>		<u>38.00</u>	
Total Special Revenue			2.0		2.8	

#### Teachers by Years of Experience



# Dallas Independent School District

## John H Reagan Elementary Organization 197 Grade Span: EE - 05

We, the John H. Reagan Staff, commit as a team to provide a safe and conducive environment where all students are respected and empowered to become literate, critical thinkers, problem solvers and life long learners.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	521	524	532
11 Instruction	\$ 1,930,774	77.81%	\$ 2,356,832	80.48%	\$ 2,226,638	80.25%	Ethnicity:			
12 Instructional Resources	68,431	2.76%	70,597	2.41%	70,597	2.54%	African Amer	0.4%	1.3%	1.9%
13 Staff Development	7,712	0.31%	930	0.03%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	164,473	6.63%	165,958	5.67%	165,331	5.96%	Hispanic	99.6%	97.5%	96.2%
31 Guidance, Counseling & Eval.	59,797	2.41%	59,993	2.05%	59,969	2.16%	Native Amer	0.0%	0.6%	0.4%
33 Health Services	53,075	2.14%	45,838	1.57%	45,831	1.65%	White	0.0%	0.6%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	55,988	2.26%	89,271	3.05%	83,467	3.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.6%	5.5%	3.9%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.1%	93.5%	93.2%
	<u>2,340,249</u>	<u>94.31%</u>	<u>2,789,419</u>	<u>95.25%</u>	<u>2,651,833</u>	<u>95.57%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	64.3%	67.0%	69.4%
11 Instruction	33,902	1.37%	32,655	1.12%	21,898	0.79%				
12 Instructional Resources	6,252	0.25%	7,721	0.26%	4,997	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,220	0.05%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	265	0.01%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	99,532	4.01%	98,619	3.37%	96,000	3.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>141,171</u>	<u>5.69%</u>	<u>138,995</u>	<u>4.75%</u>	<u>122,895</u>	<u>4.43%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,481,420</b>	<b>100.00%</b>	<b>\$ 2,928,414</b>	<b>100.00%</b>	<b>\$ 2,774,728</b>	<b>100.00%</b>				
Estimated Enrollment	532		527		517					
General Operating Student/Teacher Ratio	18.0		15.7		15.9					
Total Budgeted Operating Cost/student	\$4,664		\$5,557		\$5,367					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$282,251</b>		<b>\$279,536</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	76%	82%	83%	61%	53%	56%	57%	60%	63%
Mathematics	67%	68%	84%	80%	80%	73%	84%	79%	77%
Writing				81%	84%	71%			
Science							72%	81%	69%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

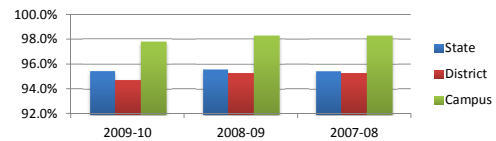
2010-11

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	
2008-09	95.6%	95.3%	
2007-08	95.5%	95.3%	

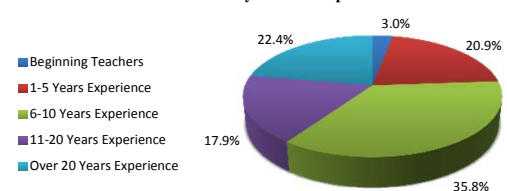
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	7.00	33.50	7.00	32.50	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>45.50</u>		<u>49.50</u>		<u>50.50</u>	
Total Special Revenue			4.0		4.0	

Teachers by Years of Experience



# Dallas Independent School District

## Martha Turner Reilly Elementary Organization 198 Grade Span: EE - 05

The mission of M.T. Reilly Elementary School, a TEA Recognized campus, is to prepare all students to be both productive and responsible as they aspire to reach higher educational levels. We aspire to reach and teach every student who comes through the doors of our school by providing a nurturing and caring atmosphere where children feel safe and supported.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,850,761	74.08%	\$ 1,960,706	76.30%	\$ 2,048,411	78.22%
12 Instructional Resources	75,596	3.03%	78,564	3.06%	78,563	3.00%
13 Staff Development	8,774	0.35%	180	0.01%	1,000	0.04%
23 School Leadership	181,170	7.25%	167,032	6.50%	160,336	6.12%
31 Guidance, Counseling & Eval.	65,676	2.63%	32,373	1.26%	32,374	1.24%
33 Health Services	54,787	2.19%	57,186	2.23%	49,434	1.89%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	104,673	4.19%	118,531	4.61%	94,219	3.60%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,341,437</b>	<b>93.72%</b>	<b>2,414,572</b>	<b>93.96%</b>	<b>2,464,337</b>	<b>94.11%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	30,259	1.21%	22,020	0.86%	20,453	0.78%
12 Instructional Resources	6,857	0.27%	4,766	0.19%	4,739	0.18%
13 Staff Development	-	0.00%	667	0.03%	500	0.02%
23 School Leadership	897	0.04%	3,380	0.13%	4,630	0.18%
31 Guidance, Counseling & Eval.	1,115	0.04%	700	0.03%	600	0.02%
33 Health Services	300	0.01%	300	0.01%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	117,532	4.70%	123,000	4.79%	123,000	4.70%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	325	0.01%	250	0.01%
	<b>156,961</b>	<b>6.28%</b>	<b>155,158</b>	<b>6.04%</b>	<b>154,372</b>	<b>5.89%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,498,398</b>	<b>100.00%</b>	<b>\$ 2,569,730</b>	<b>100.00%</b>	<b>\$ 2,618,709</b>	<b>100.00%</b>
Estimated Enrollment	484		492		489	
General Operating Student/Teacher Ratio	16.3		16.0		15.9	
Total Budgeted Operating Cost/student	\$5,162		\$5,223		\$5,355	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$271,350</b>		<b>\$191,638</b>	

### Student Data

	2009	2010	2011
Total Enrollment	493	524	484
Ethnicity:			
African Amer	10.5%	11.5%	13.6%
Asian	0.0%	0.0%	0.2%
Hispanic	77.7%	78.6%	78.3%
Native Amer	0.6%	0.8%	0.0%
White	11.2%	9.0%	7.4%
Spec Educ	6.9%	7.4%	5.2%
Econ Disadv.	88.0%	90.1%	91.3%
Limited English Prof	51.9%	50.8%	53.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	85%	93%	92%	81%	92%	87%	79%	81%	84%
Mathematics	52%	86%	91%	98%	94%	89%	88%	89%	88%
Writing				95%	100%	84%			
Science							89%	79%	86%

Texas Education Association AEIS

Accountability Rating:

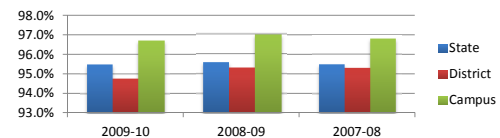
2008-09	Recognized
2009-10	Recognized
2010-11	Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.0%
2007-08	95.5%	95.3%	96.8%

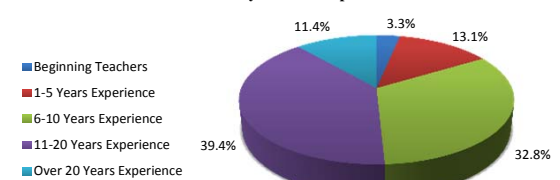
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.70	6.00	30.70	5.00	30.70	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.80	0.20	0.80	0.20	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>44.70</b>		<b>44.20</b>		<b>46.20</b>	
Total Special Revenue			4.9		3.5	

Teachers by Years of Experience



# Dallas Independent School District

## Reinhardt Elementary Organization 199 Grade Span: PK - 05

The mission of Reinhardt Elementary School, a TEA Recognized campus, is to provide a well-rounded, highly academic program in a safe, nurturing environment to increase student performance in all academic areas. Teachers, students, parents, and the community will work together to enable our students to become life-long learners and productive members of the community.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,721,106	77.87%	\$ 2,765,881	78.57%	\$ 2,558,737	77.26%
12 Instructional Resources	67,765	1.94%	69,700	1.98%	69,700	2.10%
13 Staff Development	9,769	0.28%	395	0.01%	1,320	0.04%
23 School Leadership	237,409	6.79%	243,675	6.92%	243,425	7.35%
31 Guidance, Counseling & Eval.	70,240	2.01%	72,620	2.06%	72,620	2.19%
33 Health Services	65,162	1.86%	58,786	1.67%	58,621	1.77%
36 Cocurricular/Extra-curricular	5,768	0.17%	1,501	0.04%	1,500	0.05%
51 Maintenance & Operations	112,947	3.23%	119,362	3.39%	119,142	3.60%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	9,004	0.26%	-	0.00%	-	0.00%
	<u>3,299,170</u>	<u>94.41%</u>	<u>3,331,920</u>	<u>94.65%</u>	<u>3,125,065</u>	<u>94.36%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	44,736	1.28%	30,621	0.87%	30,065	0.91%
12 Instructional Resources	7,362	0.21%	6,174	0.18%	5,954	0.18%
13 Staff Development	-	0.00%	1,000	0.03%	-	0.00%
23 School Leadership	2,068	0.06%	3,086	0.09%	2,500	0.08%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	142	0.00%	150	0.00%	150	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	140,913	4.03%	147,450	4.19%	148,000	4.47%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>195,222</u>	<u>5.59%</u>	<u>188,481</u>	<u>5.35%</u>	<u>186,669</u>	<u>5.64%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,494,392</b>	<b>100.00%</b>	<b>\$ 3,520,401</b>	<b>100.00%</b>	<b>\$ 3,311,734</b>	<b>100.00%</b>
Estimated Enrollment	656		630		621	
General Operating Student/Teacher Ratio	16.1		16.2		16.9	
Total Budgeted Operating Cost/student	\$5,327		\$5,588		\$5,333	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$234,260</b>		<b>\$208,266</b>	

### Student Data

	2009	2010	2011
Total Enrollment	706	654	656
Ethnicity:			
African Amer	10.5%	11.2%	6.9%
Asian	0.0%	0.0%	0.5%
Hispanic	79.2%	79.1%	84.5%
Native Amer	0.6%	0.3%	0.0%
White	8.8%	8.4%	6.9%
Spec Educ	6.4%	7.3%	6.3%
Econ Disadv.	91.5%	90.5%	91.5%
Limited English Prof	46.5%	46.9%	53.8%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	76%	81%	78%	76%	81%	82%	75%	87%	86%
Mathematics	82%	80%	83%	89%	84%	86%	77%	84%	79%
Writing				82%	78%	73%			
Science							74%	82%	77%

Texas Education Association AEIS

Accountability Rating:

2008-09  
2009-10  
2010-11

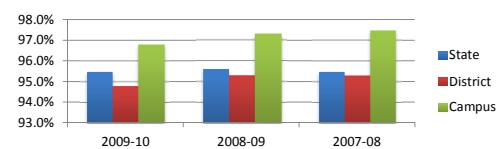
**Recognized  
Academically Acc  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.5%

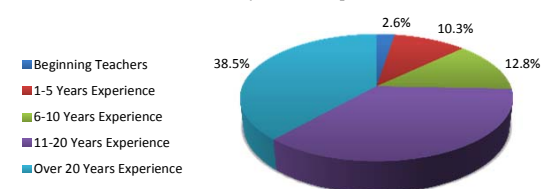
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.80	8.00	38.80	7.00	36.80	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>58.80</u>	<u></u>	<u>55.80</u>	<u></u>	<u>55.80</u>	<u></u>
Total Special Revenue			4.0		3.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Joseph J Rhoads Learning Center Organization 200 Grade Span: PK - 05

The mission of Joseph J. Rhoads Learning Center is to increase each student's aptitude to think critically and reason intelligently through a rigorous curriculum that reaches across disciplines and age levels. We are dedicated to addressing the diversity of our learning community in an effort to generate students who are college/career ready, thereby cultivating productive citizens.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,694,763	69.71%	\$ 1,800,127	74.73%	\$ 2,439,097	75.61%
12 Instructional Resources	71,943	2.96%	66,250	2.75%	66,251	2.05%
13 Staff Development	11,569	0.48%	1,250	0.05%	1,700	0.05%
23 School Leadership	234,977	9.67%	155,068	6.44%	287,324	8.91%
31 Guidance, Counseling & Eval.	61,519	2.53%	30,454	1.26%	60,570	1.88%
33 Health Services	39,920	1.64%	49,487	2.05%	62,157	1.93%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	179,028	7.36%	170,058	7.06%	158,131	4.90%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,293,721</u>	<u>94.35%</u>	<u>2,272,694</u>	<u>94.34%</u>	<u>3,075,230</u>	<u>95.33%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	21,249	0.87%	16,451	0.68%	24,302	0.75%
12 Instructional Resources	4,970	0.20%	4,196	0.17%	5,604	0.17%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,216	0.13%	2,250	0.09%	5,600	0.17%
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	107,963	4.44%	113,387	4.71%	115,000	3.57%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>137,397</u>	<u>5.65%</u>	<u>136,284</u>	<u>5.66%</u>	<u>150,506</u>	<u>4.67%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,431,117</b>	<b>100.00%</b>	<b>\$ 2,408,978</b>	<b>100.00%</b>	<b>\$ 3,225,736</b>	<b>100.00%</b>
Estimated Enrollment	429		412		583	
General Operating Student/Teacher Ratio	15.2		15.5		16.9	
Total Budgeted Operating Cost/student	\$5,667		\$5,847		\$5,533	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$190,477</b>		<b>\$205,641</b>	

### Student Data

	2009	2010	2011
Total Enrollment	453	429	429
Ethnicity:			
African Amer	81.0%	70.9%	72.3%
Asian	0.0%	0.0%	0.0%
Hispanic	18.5%	28.9%	26.3%
Native Amer	0.0%	0.0%	0.7%
White	0.4%	0.2%	0.7%
Spec Educ	4.9%	4.7%	5.6%
Econ Disadv.	92.7%	92.1%	94.4%
Limited English Prof	11.7%	19.3%	19.3%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	72%	94%	81%	62%	90%	79%	59%	71%	95%
Mathematics	76%	91%	74%	74%	86%	80%	61%	69%	86%
Writing				94%	91%	79%			
Science							78%	92%	86%

Texas Education Association AEIS

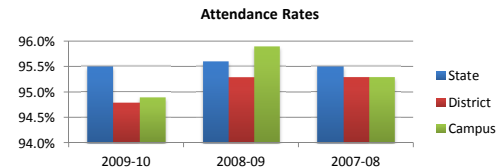
Accountability Rating:

2008-09 **Academically Acc**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

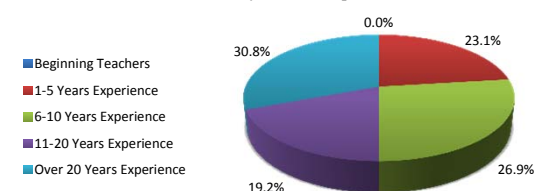
	State	District	Campus
2009-10	95.5%	94.8%	94.9%
2008-09	95.6%	95.3%	95.9%
2007-08	95.5%	95.3%	95.3%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.30	5.00	26.50	3.50	34.50	9.00
Library	1.00	1.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	1.00	2.00	3.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	1.00	0.00
Health Services	1.00	0.40	0.60	0.40	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>46.70</u>		<u>39.50</u>		<u>55.50</u>	
Total Special Revenue			2.5		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Charles Rice Learning Center Organization 201 Grade Span: PK - 05

The Charles Rice Learning Center staff and community work together to provide a supportive and nurturing yet academically rigorous learning environment that ensures the maximum achievement for all students in grades Pre-Kindergarten through Five. The staff encourages, expects, and demands that all students exhibit Exemplary academic performance and Exemplary character so that they are well equipped and prepared to compete in a global society.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,741,284	69.46%	\$ 2,161,757	74.26%	\$ 2,179,939	74.22%
12 Instructional Resources	35,500	1.42%	52,454	1.80%	52,319	1.78%
13 Staff Development	12,606	0.50%	1,450	0.05%	-	0.00%
23 School Leadership	288,845	11.52%	253,101	8.69%	252,983	8.61%
31 Guidance, Counseling & Eval.	62,906	2.51%	65,047	2.23%	65,297	2.22%
33 Health Services	53,472	2.13%	58,414	2.01%	58,411	1.99%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	154,620	6.17%	172,144	5.91%	178,903	6.09%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,349,234</u>	<u>93.72%</u>	<u>2,764,367</u>	<u>94.96%</u>	<u>2,787,852</u>	<u>94.92%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	38,696	1.54%	27,147	0.93%	25,303	0.86%
12 Instructional Resources	6,150	0.25%	5,475	0.19%	5,530	0.19%
13 Staff Development	452	0.02%	560	0.02%	2,000	0.07%
23 School Leadership	2,199	0.09%	2,446	0.08%	5,362	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	110,024	4.39%	111,000	3.81%	111,000	3.78%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>157,520</u>	<u>6.28%</u>	<u>146,628</u>	<u>5.04%</u>	<u>149,195</u>	<u>5.08%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 2,506,754</u>	<u>100.00%</u>	<u>\$ 2,910,995</u>	<u>100.00%</u>	<u>\$ 2,937,047</u>	<u>100.00%</u>
Estimated Enrollment	565		572		575	
General Operating Student/Teacher Ratio	18.1		17.6		18.0	
Total Budgeted Operating Cost/student	\$4,437		\$5,089		\$5,108	
<b>Special Revenue Funds</b>	-		\$346,128		\$193,347	

### Student Data

	2009	2010	2011
Total Enrollment	524	510	565
Ethnicity:			
African Amer	98.1%	97.8%	97.5%
Asian	0.0%	0.0%	0.0%
Hispanic	1.9%	2.0%	2.1%
Native Amer	0.0%	0.0%	0.0%
White	0.0%	0.2%	0.2%
Spec Educ	6.7%	7.6%	6.4%
Econ Disadv.	92.2%	94.3%	93.6%
Limited English Prof	1.3%	0.6%	0.5%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	78%	97%	94%	96%	96%	95%	90%	84%	96%
Mathematics	96%	100%	91%	96%	95%	94%	95%	87%	80%
Writing				98%	85%	92%			
Science							100%	100%	98%

Texas Education Association AEIS

Accountability Rating:

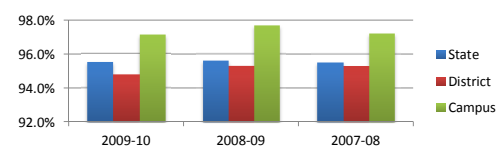
2008-09	Exemplary
2009-10	Exemplary
2010-11	Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	97.7%
2007-08	95.5%	95.3%	97.2%

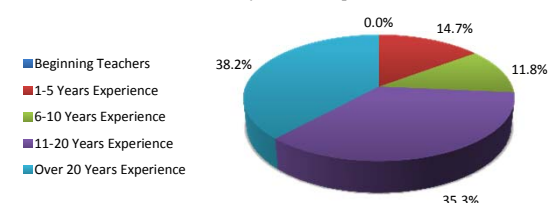
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.30	3.00	32.50	2.50	32.00	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	3.00	3.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>48.30</u>		<u>47.00</u>		<u>48.00</u>	
Total Special Revenue			6.5		3.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Dan D Rogers Elementary Organization 203 Grade Span: EE - 05

At Dan D. Rogers Elementary School, our mission is to guide students toward academic performance that will develop rigorous thinking skills, encourage self-discipline, and develop an appreciation for learning. We empower our students to learn by providing a rigorous curriculum and allowing students to take ownership of their own education. It is our duty to educate all students for success.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,826,526	73.49%	\$ 2,149,540	76.77%	\$ 2,152,706	76.94%
12 Instructional Resources	55,907	2.25%	57,856	2.07%	57,859	2.07%
13 Staff Development	11,270	0.45%	1,736	0.06%	-	0.00%
23 School Leadership	192,733	7.75%	163,844	5.85%	157,620	5.63%
31 Guidance, Counseling & Eval.	62,918	2.53%	52,722	1.88%	61,557	2.20%
33 Health Services	50,899	2.05%	52,254	1.87%	46,894	1.68%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	107,333	4.32%	141,301	5.05%	131,077	4.68%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>2,307,584</u>	<u>92.84%</u>	<u>2,619,253</u>	<u>93.55%</u>	<u>2,607,713</u>	<u>93.20%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	36,393	1.46%	21,224	0.76%	29,100	1.04%
12 Instructional Resources	5,122	0.21%	4,346	0.16%	5,115	0.18%
13 Staff Development	(0)	0.00%	-	0.00%	-	0.00%
23 School Leadership	427	0.02%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	165	0.01%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	135,761	5.46%	155,019	5.54%	155,979	5.57%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>177,867</u>	<u>7.16%</u>	<u>180,589</u>	<u>6.45%</u>	<u>190,194</u>	<u>6.80%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 2,485,451</u>	<u>100.00%</u>	<u>\$ 2,799,842</u>	<u>100.00%</u>	<u>\$ 2,797,907</u>	<u>100.00%</u>
Estimated Enrollment	463		524		519	
General Operating Student/Teacher Ratio	16.1		16.0		15.8	
Total Budgeted Operating Cost/student	\$5,368		\$5,343		\$5,391	
<b>Special Revenue Funds</b>	-		\$223,772		\$246,292	

### Student Data

	2009	2010	2011
Total Enrollment	537	446	463
Ethnicity:			
African Amer	12.5%	12.3%	14.5%
Asian	0.0%	0.0%	1.7%
Hispanic	80.6%	81.6%	76.7%
Native Amer	0.2%	0.2%	0.4%
White	4.8%	4.0%	6.7%
Spec Educ	6.5%	6.5%	6.0%
Econ Disadv.	90.3%	93.0%	92.7%
Limited English Prof	65.5%	71.5%	68.7%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3		
	2009	2010	2011
Reading/English Language Arts	80%	100%	95%
Mathematics	78%	73%	89%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

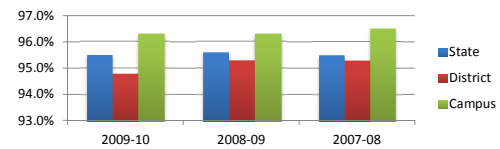
**Academically Acc  
Exemplary  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.3%
2007-08	95.5%	95.3%	96.5%

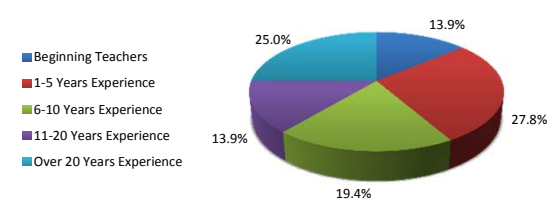
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.80	8.00	32.80	7.00	32.80	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.40	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>46.80</u>		<u>49.80</u>		<u>52.80</u>	
Total Special Revenue			3.0		2.0	

Teachers by Years of Experience



# Dallas Independent School District

## Rosemont Elementary Organization 204 Grade Span: 03 - 06

Our mission is to empower all students to think independently and work in harmony with others. Rosemont Elementary was established in 1922. It is located in Oak Cliff and is a neighborhood school with a rich tradition for excellence in education. The Chris V. Semos Primary Campus was built in 2004 and is now the central campus for grades Pre -K through 2nd. The Rosemont Schools offers three instructional delivery programs, General Education, One Way Dual and Two Way Dual.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,571,721	68.67%	\$ 1,917,397	72.63%	\$ 1,990,419	73.76%
12 Instructional Resources	67,896	2.97%	69,700	2.64%	69,700	2.58%
13 Staff Development	5,326	0.23%	240	0.01%	-	0.00%
23 School Leadership	162,135	7.08%	225,889	8.56%	161,522	5.99%
31 Guidance, Counseling & Eval.	64,328	2.81%	31,673	1.20%	63,144	2.34%
33 Health Services	45,929	2.01%	50,610	1.92%	58,819	2.18%
36 Cocurricular/Extra-curricular	3,206	0.14%	-	0.00%	-	0.00%
51 Maintenance & Operations	204,367	8.93%	212,993	8.07%	213,741	7.92%
52 Security & Monitoring	264	0.01%	79	0.00%	250	0.01%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,125,172</b>	<b>92.86%</b>	<b>2,508,581</b>	<b>95.02%</b>	<b>2,557,595</b>	<b>94.78%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	46,944	2.05%	20,410	0.77%	26,816	0.99%
12 Instructional Resources	5,158	0.23%	4,187	0.16%	4,942	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,119	0.09%	1,247	0.05%	3,000	0.11%
31 Guidance, Counseling & Eval.	148	0.01%	-	0.00%	-	0.00%
33 Health Services	211	0.01%	142	0.01%	150	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	108,939	4.76%	105,531	4.00%	106,000	3.93%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>163,519</b>	<b>7.14%</b>	<b>131,517</b>	<b>4.98%</b>	<b>140,908</b>	<b>5.22%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,288,691</b>	<b>100.00%</b>	<b>\$ 2,640,098</b>	<b>100.00%</b>	<b>\$ 2,698,503</b>	<b>100.00%</b>
Estimated Enrollment	425		446		436	
General Operating Student/Teacher Ratio	15.8		15.4		14.1	
Total Budgeted Operating Cost/student	\$5,385		\$5,920		\$6,189	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$190,392</b>		<b>\$155,195</b>	

### Student Data

	2009	2010	2011
Total Enrollment	391	432	425
Ethnicity:			
African Amer	3.3%	3.2%	2.1%
Asian	0.0%	0.0%	0.0%
Hispanic	88.2%	87.0%	87.8%
Native Amer	0.5%	1.2%	0.7%
White	7.4%	8.3%	8.5%
Spec Educ	7.9%	9.5%	8.5%
Econ Disadv.	80.8%	80.6%	76.9%
Limited English Prof	35.5%	36.1%	39.3%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	86%	95%	92%	82%	84%	89%	74%	74%	80%
Mathematics	82%	81%	82%	85%	76%	86%	82%	83%	78%
Writing				89%	92%	94%			
Science							70%	84%	78%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	0%	0%	0%						
Mathematics	0%	0%	0%						

Texas Education Association AEIS

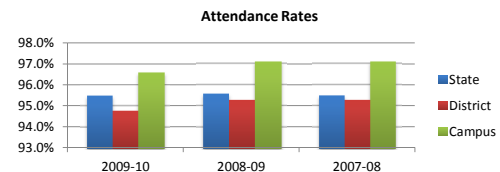
Accountability Rating:

2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	97.1%
2007-08	95.5%	95.3%	97.1%

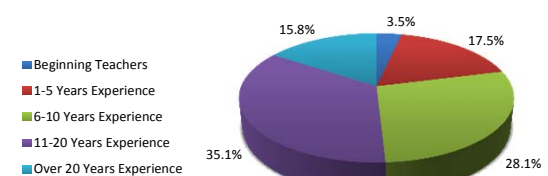


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.90	4.00	28.90	4.00	30.90	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	2.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	1.00	0.00
Health Services	0.60	0.40	0.60	0.40	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	7.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>43.90</b>		<b>45.40</b>		<b>46.90</b>	

Total Special Revenue	3.5	2.9
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#### Teachers by Years of Experience



# Dallas Independent School District

## Clinton P Russell Elementary Organization 205 Grade Span: PK - 05

Mission Statement: To provide a safe environment where students are developing and improving academically, socially, and emotionally with the knowledge and skills to become productive responsible citizens.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 786,096	57.73%	\$ 2,911,247	80.45%	\$ 2,730,123	79.16%
12 Instructional Resources	50,361	3.70%	65,355	1.81%	81,611	2.37%
13 Staff Development	6,046	0.44%	975	0.03%	-	0.00%
23 School Leadership	159,950	11.75%	231,374	6.39%	229,520	6.65%
31 Guidance, Counseling & Eval.	61,056	4.48%	59,969	1.66%	59,969	1.74%
33 Health Services	27,349	2.01%	59,492	1.64%	59,493	1.72%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	109,241	8.02%	115,327	3.19%	115,286	3.34%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,200,099</u>	<u>88.13%</u>	<u>3,443,739</u>	<u>95.16%</u>	<u>3,276,002</u>	<u>94.98%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	18,889	1.39%	42,348	1.17%	37,805	1.10%
12 Instructional Resources	2,742	0.20%	7,532	0.21%	8,631	0.25%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,516	0.18%	3,897	0.11%	9,500	0.28%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	75	0.00%	75	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	137,474	10.10%	121,299	3.35%	117,000	3.39%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>161,621</u>	<u>11.87%</u>	<u>175,151</u>	<u>4.84%</u>	<u>173,011</u>	<u>5.02%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 1,361,719</u>	<u>100.00%</u>	<u>\$ 3,618,890</u>	<u>100.00%</u>	<u>\$ 3,449,013</u>	<u>100.00%</u>
Estimated Enrollment	231		764		749	
General Operating Student/Teacher Ratio	17.1		17.0		17.8	
Total Budgeted Operating Cost/student	\$5,895		\$4,737		\$4,605	
<b>Special Revenue Funds</b>	-		\$295,083		\$258,562	

### Student Data

	2009	2010	2011
Total Enrollment	225	228	231
Ethnicity:			
African Amer	15.6%	15.8%	17.7%
Asian	0.0%	0.0%	0.0%
Hispanic	83.1%	82.9%	81.8%
Native Amer	0.0%	0.0%	0.4%
White	1.3%	1.3%	0.0%
Spec Educ	4.4%	5.3%	2.2%
Econ Disadv.	98.2%	96.9%	97.4%
Limited English Prof	36.9%	38.6%	64.5%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	0%	0%	0%	86%	97%	98%	84%	94%	95%
Mathematics	0%	0%	0%	95%	95%	93%	92%	92%	91%
Writing				87%	98%	82%			
Science							99%	99%	93%

Texas Education Association AEIS

Accountability Rating:

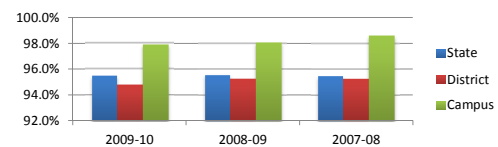
2008-09	Recognized
2009-10	Exemplary
2010-11	Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.9%
2008-09	95.6%	95.3%	98.1%
2007-08	95.5%	95.3%	98.6%

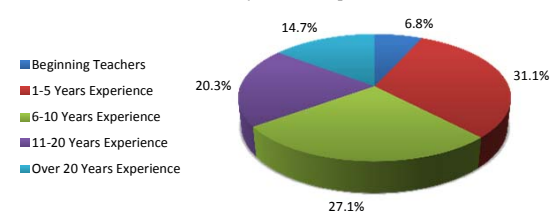
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.50	1.00	45.00	6.00	42.00	9.00
Library	0.50	0.50	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.40	0.60	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>23.50</u>		<u>61.00</u>		<u>61.00</u>	
Total Special Revenue			5.5		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Alex Sanger Elementary Organization 206 Grade Span: EE - 05

The mission of Alex Sanger Elementary School is to ensure that teachers, students, staff, parents and community will consistently maintain a safe, orderly and encouraging environment where all students will achieve high academic standards and become productive citizens.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,171,934	78.33%	\$ 2,099,919	78.84%	\$ 2,110,658	78.18%
12 Instructional Resources	75,596	2.73%	78,564	2.95%	78,563	2.91%
13 Staff Development	10,688	0.39%	165	0.01%	-	0.00%
23 School Leadership	163,692	5.90%	168,926	6.34%	162,844	6.03%
31 Guidance, Counseling & Eval.	67,520	2.44%	32,749	1.23%	60,073	2.23%
33 Health Services	45,161	1.63%	51,585	1.94%	51,585	1.91%
36 Cocurricular/Extra-curricular	5,344	0.19%	1	0.00%	-	0.00%
51 Maintenance & Operations	99,311	3.58%	106,074	3.98%	105,980	3.93%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>2,639,246</u>	<u>95.18%</u>	<u>2,537,983</u>	<u>95.29%</u>	<u>2,569,703</u>	<u>95.19%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	38,354	1.38%	23,961	0.90%	28,738	1.06%
12 Instructional Resources	5,802	0.21%	4,803	0.18%	4,905	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,722	0.06%	4,246	0.16%	3,771	0.14%
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	87,739	3.16%	92,500	3.47%	92,500	3.43%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>133,618</u>	<u>4.82%</u>	<u>125,510</u>	<u>4.71%</u>	<u>129,914</u>	<u>4.81%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 2,772,863</u>	<u>100.00%</u>	<u>\$ 2,663,493</u>	<u>100.00%</u>	<u>\$ 2,699,617</u>	<u>100.00%</u>
Estimated Enrollment	496		491		507	
General Operating Student/Teacher Ratio	15.7		15.6		16.1	
Total Budgeted Operating Cost/student	\$5,590		\$5,425		\$5,325	
<b>Special Revenue Funds</b>	-		\$154,325		\$155,361	

### Student Data

	2009	2010	2011
Total Enrollment	434	469	496
Ethnicity:			
African Amer	11.8%	14.7%	9.7%
Asian	0.0%	0.0%	1.4%
Hispanic	77.9%	72.3%	78.0%
Native Amer	0.0%	0.0%	0.2%
White	9.0%	11.9%	9.7%
Spec Educ	4.1%	5.1%	4.2%
Econ Disadv.	87.1%	86.1%	81.7%
Limited English Prof	55.1%	49.7%	54.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	86%	87%	95%	83%	88%	73%	78%	67%	76%
Mathematics	94%	78%	79%	87%	84%	78%	81%	78%	78%
Writing				98%	94%	84%			
Science							71%	74%	74%

Texas Education Association AEIS

Accountability Rating:

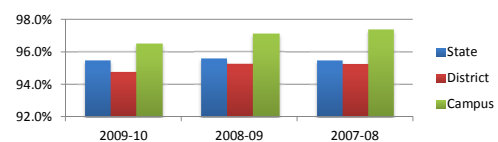
2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	97.1%
2007-08	95.5%	95.3%	97.4%

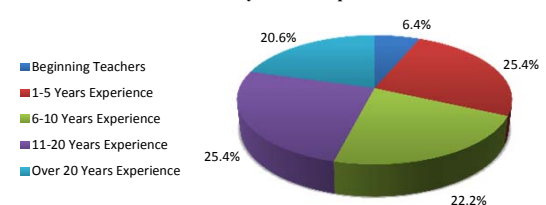
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	8.00	31.50	5.50	31.50	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	1.00	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>48.50</u>		<u>45.50</u>		<u>47.50</u>	
Total Special Revenue			2.5		2.0	

Teachers by Years of Experience



# Dallas Independent School District

## San Jacinto Elementary Organization 207 Grade Span: EE - 05

We, the learning community of San Jacinto Elementary School, embrace diversity and strive to ignite our drive to be college career ready and prepared to shine as 21st century learners.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,480,885	76.90%	\$ 2,760,716	77.99%	\$ 2,390,765	75.49%
12 Instructional Resources	68,517	2.12%	71,504	2.02%	71,494	2.26%
13 Staff Development	9,310	0.29%	5,435	0.15%	5,000	0.16%
23 School Leadership	229,665	7.12%	235,939	6.67%	239,032	7.55%
31 Guidance, Counseling & Eval.	61,988	1.92%	59,972	1.69%	59,072	1.87%
33 Health Services	29,116	0.90%	51,300	1.45%	45,831	1.45%
36 Cocurricular/Extra-curricular	2,844	0.09%	1	0.00%	-	0.00%
51 Maintenance & Operations	150,365	4.66%	161,406	4.56%	161,384	5.10%
52 Security & Monitoring	31	0.00%	-	0.00%	300	0.01%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>3,032,721</u>	<u>94.00%</u>	<u>3,346,273</u>	<u>94.53%</u>	<u>2,972,878</u>	<u>93.87%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	21,946	0.68%	27,488	0.78%	24,700	0.78%
12 Instructional Resources	8,441	0.26%	6,680	0.19%	5,870	0.19%
13 Staff Development	681	0.02%	-	0.00%	1,000	0.03%
23 School Leadership	7,696	0.24%	4,289	0.12%	5,900	0.19%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	599	0.02%	-	0.00%	500	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	154,236	4.78%	155,104	4.38%	156,000	4.93%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>193,599</u>	<u>6.00%</u>	<u>193,561</u>	<u>5.47%</u>	<u>193,970</u>	<u>6.13%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,226,319</b>	<b>100.00%</b>	<b>\$ 3,539,834</b>	<b>100.00%</b>	<b>\$ 3,166,848</b>	<b>100.00%</b>
Estimated Enrollment	696		687		612	
General Operating Student/Teacher Ratio	17.2		15.1		16.3	
Total Budgeted Operating Cost/student	\$4,636		\$5,153		\$5,175	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$389,007</b>		<b>\$244,898</b>	

### Student Data

	2009	2010	2011
Total Enrollment	751	760	696
Ethnicity:			
African Amer	14.8%	14.7%	13.9%
Asian	0.0%	0.0%	0.1%
Hispanic	83.6%	83.8%	84.2%
Native Amer	0.1%	0.1%	0.1%
White	1.1%	1.1%	1.4%
Spec Educ	5.7%	6.7%	6.9%
Econ Disadv.	94.4%	96.2%	93.2%
Limited English Prof	60.7%	61.8%	67.1%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	79%	76%	90%	82%	85%	83%	75%	89%	88%
Mathematics	82%	75%	89%	84%	91%	87%	78%	82%	83%
Writing				94%	95%	94%			
Science							80%	85%	79%

Texas Education Association AEIS

Accountability Rating:

2008-09  
2009-10  
2010-11

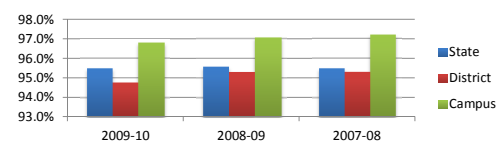
**Recognized**  
**Academically Acc**  
**Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	97.1%
2007-08	95.5%	95.3%	97.2%

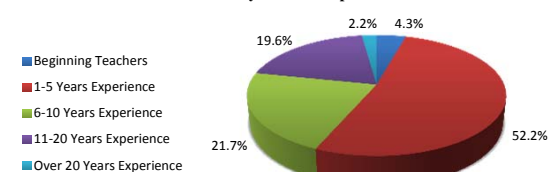
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	8.00	45.50	8.00	37.50	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>59.50</u>		<u>64.50</u>		<u>57.50</u>	
Total Special Revenue			5.5		4.5	

Teachers by Years of Experience



**Seagoville Elementary  
Organization 208  
Grade Span: EE - 05**

Seagoville Elementary School's mission is to continue to develop lifelong learners and promote active participation by parents and students so that each child reaches his/her potential. We are also here to provide a supportive and fun classroom environment.

## General Fund Budget

## Student Data

General Fund Budget								2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	658	694	716
<b>Payroll Cost by Function</b>										
11 Instruction	\$ 2,556,657	77.88%	\$ 2,515,302	77.47%	\$ 2,058,590	74.31%	Ethnicity:			
12 Instructional Resources	69,216	2.11%	72,315	2.23%	72,315	2.61%	African Amer	11.4%	12.4%	11.9%
13 Staff Development	11,425	0.35%	199	0.01%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	245,112	7.47%	249,793	7.69%	249,793	9.02%	Hispanic	49.7%	51.7%	54.2%
31 Guidance, Counseling & Eval.	81,474	2.48%	80,673	2.48%	80,673	2.91%	Native Amer	0.3%	0.1%	0.3%
33 Health Services	52,752	1.61%	55,009	1.69%	44,008	1.59%	White	38.6%	35.6%	32.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	100,885	3.07%	111,273	3.43%	111,050	4.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	6.3%	4.3%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.1%	84.9%	83.4%
	<u>3,117,521</u>	<u>94.96%</u>	<u>3,084,564</u>	<u>95.00%</u>	<u>2,616,429</u>	<u>94.45%</u>				
<b>Non-Payroll Cost by Function</b>							Limited English Prof	33.0%	34.7%	37.0%
11 Instruction	31,633	0.96%	36,851	1.14%	35,350	1.28%				
12 Instructional Resources	7,697	0.23%	8,818	0.27%	5,678	0.20%				
13 Staff Development	2,171	0.07%	1,259	0.04%	-	0.00%				
23 School Leadership	2,704	0.08%	1,731	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	100	0.00%	100	0.00%	100	0.00%				
33 Health Services	147	0.00%	729	0.02%	700	0.03%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	120,919	3.68%	112,704	3.47%	112,028	4.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>165,371</u>	<u>5.04%</u>	<u>162,192</u>	<u>5.00%</u>	<u>153,856</u>	<u>5.55%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 3,282,892</u>	<u>100.00%</u>	<u>\$ 3,246,756</u>	<u>100.00%</u>	<u>\$ 2,770,285</u>	<u>100.00%</u>				
Estimated Enrollment	716		715		591					
General Operating Student/Teacher Ratio	16.5		18.8		17.9					
Total Budgeted Operating Cost/student	\$4,585		\$4,541		\$4,687					
<b>Special Revenue Funds</b>	-		\$413,629		\$565,926					

## Goal Results

### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	85%	85%	84%	74%	80%	82%	68%	69%	83%
Mathematics	71%	70%	72%	78%	79%	68%	81%	75%	79%
Writing				90%	89%	86%			
Science							74%	81%	88%

Texas Education Association AEIS

*Accountability Rating:*

2008-09

2009-10

2010-11

Academically Acc

**Academically Acc**

**Academically Acc**

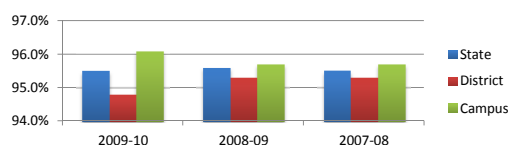
### Academically Acc

### **Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate**

### *Attendance Rates*

	<u>State</u>	<u>District</u>	<u>Campus</u>
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	95.7%
2007-08	95.5%	95.3%	95.7%

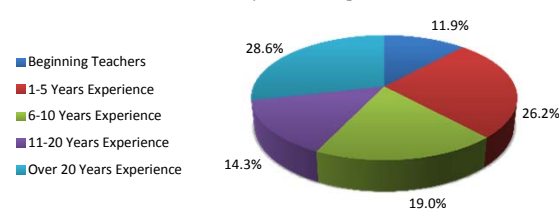
### Attendance Rates



**Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management**

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	5.00	38.00	5.50	33.00	4.50
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	0.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	58.50		53.50		47.30	
Total Special Revenue			7.2		11.0	

### Teachers by Years of Experience



# Dallas Independent School District

## Ascher Silberstein Elementary Organization 209 Grade Span: PK - 05

The mission of Ascher Silberstein Elementary School is to provide all students with the academic skills and knowledge to meet the challenges of the future as a global economic society. Ascher Silberstein Elementary School is a professional learning community dedicated to serving children by challenging their thinking in a metacognitive manner. We provide a safe, secure and risk-free environment where children can explore new ideas and critical thinking strategies.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,150,067	73.47%	\$ 2,742,546	78.29%	\$ 2,585,699	77.24%
12 Instructional Resources	52,184	1.78%	56,962	1.63%	56,962	1.70%
13 Staff Development	7,977	0.27%	1,500	0.04%	500	0.01%
23 School Leadership	259,848	8.88%	232,776	6.65%	226,416	6.76%
31 Guidance, Counseling & Eval.	83,727	2.86%	82,834	2.36%	82,008	2.45%
33 Health Services	47,532	1.62%	56,962	1.63%	56,962	1.70%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	127,081	4.34%	137,612	3.93%	137,462	4.11%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,728,417</u>	<u>93.23%</u>	<u>3,311,192</u>	<u>94.52%</u>	<u>3,146,009</u>	<u>93.98%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	33,786	1.15%	27,710	0.79%	35,991	1.08%
12 Instructional Resources	8,384	0.29%	6,498	0.19%	6,947	0.21%
13 Staff Development	576	0.02%	1,420	0.04%	1,550	0.05%
23 School Leadership	7,717	0.26%	6,489	0.19%	7,900	0.24%
31 Guidance, Counseling & Eval.	201	0.01%	50	0.00%	500	0.01%
33 Health Services	773	0.03%	615	0.02%	650	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	146,755	5.01%	149,010	4.25%	148,000	4.42%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>198,192</u>	<u>6.77%</u>	<u>191,792</u>	<u>5.48%</u>	<u>201,538</u>	<u>6.02%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 2,926,609</u>	<u>100.00%</u>	<u>\$ 3,502,984</u>	<u>100.00%</u>	<u>\$ 3,347,547</u>	<u>100.00%</u>
Estimated Enrollment	662		721		729	
General Operating Student/Teacher Ratio	17.7		16.4		18.0	
Total Budgeted Operating Cost/student	\$4,421		\$4,859		\$4,592	
<b>Special Revenue Funds</b>	-		\$355,414		\$409,765	

### Student Data

	2009	2010	2011
Total Enrollment	588	625	662
Ethnicity:			
African Amer	1.9%	2.7%	3.6%
Asian	0.0%	0.0%	0.0%
Hispanic	97.3%	96.2%	94.9%
Native Amer	0.0%	0.2%	0.0%
White	0.9%	1.0%	1.5%
Spec Educ	3.4%	6.6%	5.1%
Econ Disadv.	98.8%	98.7%	98.8%
Limited English Prof	73.8%	75.2%	74.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	85%	96%	100%	68%	86%	73%	70%	58%	93%
Mathematics	74%	66%	74%	73%	85%	93%	87%	75%	89%
Writing				91%	96%	91%			
Science							87%	67%	87%

Texas Education Association AEIS

Accountability Rating:

2008-09  
2009-10  
2010-11

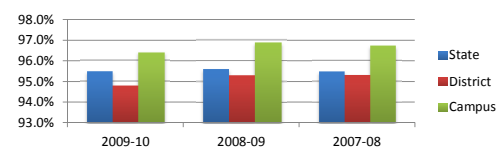
**Recognized  
Academically Acc  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	96.7%

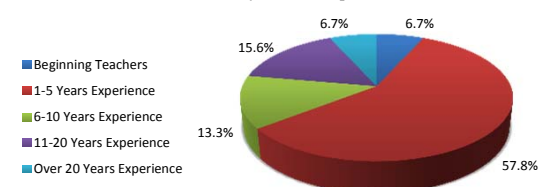
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	8.00	44.00	9.00	40.50	11.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>56.50</u>	<u></u>	<u>64.00</u>	<u></u>	<u>62.50</u>	<u></u>
Total Special Revenue			6.0		6.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Leslie A Stemmons Elementary Organization 210 Grade Span: PK - 06

At L.A. Stemmons Elementary School, our mission is to prepare all students to graduate with the knowledge and skills to become productive and responsible citizens. Stemmons holds monthly Site-Based Decision Making committee and PTA meetings to encourage the community to participate at the school. The community liaison conducts parent training sessions and trains volunteers to support the academic goals of the campus.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,438,402	78.47%	\$ 3,703,712	80.57%	\$ 2,965,432	78.80%
12 Instructional Resources	65,841	1.50%	62,637	1.36%	62,637	1.66%
13 Staff Development	11,374	0.26%	90	0.00%	-	0.00%
23 School Leadership	301,203	6.87%	257,049	5.59%	250,204	6.65%
31 Guidance, Counseling & Eval.	125,225	2.86%	125,998	2.74%	63,249	1.68%
33 Health Services	71,742	1.64%	74,503	1.62%	63,859	1.70%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	81,715	1.86%	143,846	3.13%	135,749	3.61%
52 Security & Monitoring	3	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>4,095,504</b>	<b>93.47%</b>	<b>4,367,835</b>	<b>95.02%</b>	<b>3,541,130</b>	<b>94.10%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	70,403	1.61%	55,603	1.21%	50,046	1.33%
12 Instructional Resources	10,567	0.24%	10,740	0.23%	8,180	0.22%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,110	0.07%	647	0.01%	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	202,130	4.61%	161,904	3.52%	163,000	4.33%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>286,210</b>	<b>6.53%</b>	<b>228,894</b>	<b>4.98%</b>	<b>222,226</b>	<b>5.90%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,381,715</b>	<b>100.00%</b>	<b>\$ 4,596,729</b>	<b>100.00%</b>	<b>\$ 3,763,356</b>	<b>100.00%</b>
Estimated Enrollment	978		992		863	
General Operating Student/Teacher Ratio	18.0		17.9		18.8	
Total Budgeted Operating Cost/student	\$4,480		\$4,634		\$4,361	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$367,305</b>		<b>\$483,559</b>	

### Student Data

	2009	2010	2011
Total Enrollment	973	966	978
Ethnicity:			
African Amer	5.3%	5.6%	4.7%
Asian	0.0%	0.0%	1.3%
Hispanic	91.5%	91.6%	92.1%
Native Amer	0.0%	0.1%	0.2%
White	1.1%	0.8%	0.9%
Spec Educ	5.1%	4.2%	3.8%
Econ Disadv.	93.5%	94.3%	92.4%
Limited English Prof	47.4%	58.6%	61.3%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	82%	95%	85%	71%	87%	76%	74%	74%	79%
Mathematics	79%	82%	71%	57%	80%	71%	76%	76%	72%
Writing				78%	89%	89%			
Science							78%	72%	74%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	88%	89%	82%						
Mathematics	81%	87%	77%						

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

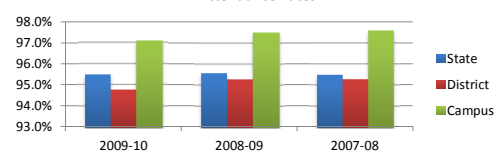
**Recognized  
Academically Acc  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	97.5%
2007-08	95.5%	95.3%	97.6%

#### Attendance Rates

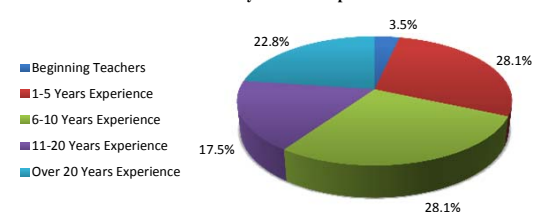


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.40	8.00	55.30	8.00	45.80	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	3.00
Guidance & Counseling	2.00	0.00	2.00	0.00	1.00	0.00
Health Services	1.40	0.00	1.40	0.00	1.20	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>75.80</b>		<b>76.70</b>		<b>65.00</b>	

Total Special Revenue	6.0	10.0
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#### Teachers by Years of Experience



# Dallas Independent School District

## Stevens Park Elementary Organization 211 Grade Span: PK - 06

Mission: Through a collaborative professional learning community, the staff of Stevens Park Elementary School will educate students to reach their maximum potential by igniting an intrinsic passion that develops critical thinkers, life-long learners and contributing members of society. Instructional Focus: We will create a culture that exemplifies 21st Century Learning.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							Total Enrollment	864	762	766
11 Instruction	\$ 2,731,652	77.95%	\$ 2,938,394	78.60%	\$ 2,473,085	76.11%	Ethnicity:			
12 Instructional Resources	75,911	2.17%	78,563	2.10%	78,563	2.42%	African Amer	5.2%	5.1%	4.0%
13 Staff Development	17,592	0.50%	3,523	0.09%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	208,738	5.96%	243,784	6.52%	232,414	7.15%	Hispanic	92.1%	92.7%	94.9%
31 Guidance, Counseling & Eval.	69,402	1.98%	65,347	1.75%	64,747	1.99%	Native Amer	0.7%	0.5%	0.4%
33 Health Services	59,584	1.70%	64,351	1.72%	64,351	1.98%	White	1.7%	1.6%	0.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	113,215	3.23%	133,583	3.57%	133,226	4.10%	Spec Educ	4.2%	4.7%	6.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.3%	97.0%	97.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,276,094</u>	<u>93.49%</u>	<u>3,527,545</u>	<u>94.36%</u>	<u>3,046,386</u>	<u>93.75%</u>				
<b>Non-Payroll Cost by Function</b>							Limited English Prof	56.1%	57.9%	61.0%
11 Instruction	39,627	1.13%	38,844	1.04%	44,600	1.37%				
12 Instructional Resources	9,324	0.27%	6,993	0.19%	6,551	0.20%				
13 Staff Development	2,941	0.08%	1,844	0.05%	-	0.00%				
23 School Leadership	6,355	0.18%	1,819	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	366	0.01%	100	0.00%	-	0.00%				
33 Health Services	487	0.01%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	168,809	4.82%	158,172	4.23%	152,000	4.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	226	0.01%	3,160	0.08%	-	0.00%				
	<u>228,135</u>	<u>6.51%</u>	<u>210,932</u>	<u>5.64%</u>	<u>203,151</u>	<u>6.25%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,504,229</b>	<b>100.00%</b>	<b>\$ 3,738,477</b>	<b>100.00%</b>	<b>\$ 3,249,537</b>	<b>100.00%</b>				
Estimated Enrollment	766		797		686					
General Operating Student/Teacher Ratio	16.7		16.5		17.0					
Total Budgeted Operating Cost/student	\$4,575		\$4,691		\$4,737					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$330,192</b>		<b>\$279,973</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	78%	76%	75%	73%	72%	61%	79%	69%	70%
Mathematics	68%	68%	82%	79%	62%	79%	52%	76%	83%
Writing				85%	82%	74%			
Science							49%	77%	79%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	66%	63%	66%						
Mathematics	50%	71%	81%						

Texas Education Association AEIS

Accountability Rating:

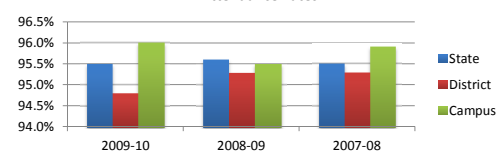
2008-09 Academically Acc  
2009-10 Academically Acc  
2010-11 Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.0%
2008-09	95.6%	95.3%	95.5%
2007-08	95.5%	95.3%	95.9%

Attendance Rates

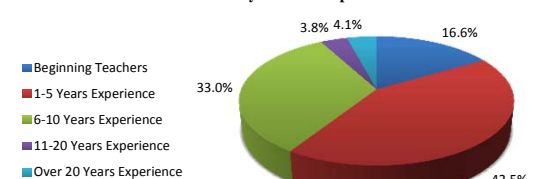


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.90	9.00	48.40	9.00	40.40	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	3.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>65.90</b>		<b>69.40</b>		<b>60.40</b>	

Total Special Revenue 3.5 4.5

Teachers by Years of Experience



# Dallas Independent School District

## Harry S Stone Montessori Organization 212 Grade Span: PK - 06

To prepare all children for lifelong learning through a quality curriculum fostering individual responsibility, mutual respect, self-discipline and a passion for excellence.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,384,324	74.79%	\$ 2,189,092	71.71%	\$ 2,419,442	74.56%
12 Instructional Resources	60,494	1.90%	77,951	2.55%	77,951	2.40%
13 Staff Development	20,416	0.64%	1,700	0.06%	1,000	0.03%
23 School Leadership	276,723	8.68%	291,376	9.54%	286,037	8.82%
31 Guidance, Counseling & Eval.	68,505	2.15%	66,867	2.19%	66,455	2.05%
33 Health Services	32,394	1.02%	54,686	1.79%	41,025	1.26%
36 Cocurricular/Extra-curricular	11,137	0.35%	7,101	0.23%	-	0.00%
51 Maintenance & Operations	142,650	4.47%	151,542	4.96%	133,166	4.10%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,996,644</b>	<b>94.00%</b>	<b>2,840,315</b>	<b>93.04%</b>	<b>3,025,076</b>	<b>93.23%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	44,188	1.39%	41,818	1.37%	43,468	1.34%
12 Instructional Resources	6,126	0.19%	5,042	0.17%	5,042	0.16%
13 Staff Development	-	0.00%	790	0.03%	-	0.00%
23 School Leadership	6,101	0.19%	5,050	0.17%	6,500	0.20%
31 Guidance, Counseling & Eval.	134	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	8,323	0.26%	4,891	0.16%	9,264	0.29%
51 Maintenance & Operations	126,571	3.97%	155,000	5.08%	155,500	4.79%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>191,444</b>	<b>6.00%</b>	<b>212,591</b>	<b>6.96%</b>	<b>219,774</b>	<b>6.77%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,188,088</b>	<b>100.00%</b>	<b>\$ 3,052,906</b>	<b>100.00%</b>	<b>\$ 3,244,850</b>	<b>100.00%</b>
Estimated Enrollment	377		372		378	
General Operating Student/Teacher Ratio	10.2		11.3		10.8	
Total Budgeted Operating Cost/student	\$8,456		\$8,207		\$8,584	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$76,464</b>		<b>\$202,918</b>	

### Student Data

	2009	2010	2011
Total Enrollment	355	388	377
Ethnicity:			
African Amer	43.1%	47.2%	47.7%
Asian	0.0%	0.0%	0.3%
Hispanic	41.1%	39.4%	40.1%
Native Amer	1.1%	0.8%	1.3%
White	13.5%	12.1%	8.8%
Spec Educ	2.8%	1.5%	0.8%
Econ Disadv.	49.9%	49.7%	48.5%
Limited English Prof	9.3%	9.3%	9.5%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	94%	100%	88%	98%	94%	84%	96%	100%
Mathematics	89%	85%	98%	83%	94%	85%	93%	84%	93%
Writing				93%	98%	93%			
Science							100%	96%	98%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	100%	94%	93%						
Mathematics	91%	98%	87%						

Texas Education Association AEIS

Accountability Rating:

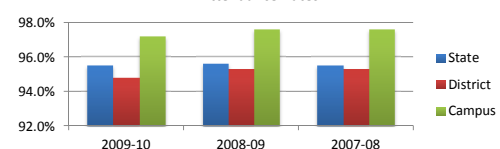
2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	97.6%
2007-08	95.5%	95.3%	97.6%

Attendance Rates

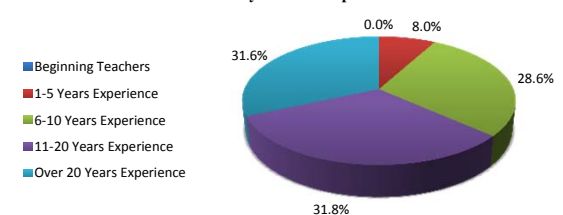


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	6.00	33.00	3.00	35.00	5.00
Library	1.00	1.00	1.00	1.00	1.00	1.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	3.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>56.00</b>		<b>49.00</b>		<b>53.00</b>	

Total Special Revenue 1.0 3.0

Teachers by Years of Experience



# Dallas Independent School District

## T G Terry Elementary Organization 213 Grade Span: PK - 05

Our mission is to provide a positive & safe environment that ensures behavioral and academic success with skills necessary to become work force and/or college ready. At T.G. Terry Elementary School, our motto "If it is to be, it is up to me" is embodied by every faculty and staff member. Together, we provide students a safe and secure learning environment. Students are encouraged to take ownership in a rigorous curriculum that enables them to reach their full potential.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,526,883	72.12%	\$ 1,916,629	77.61%	\$ 1,686,981	75.39%
12 Instructional Resources	57,891	2.73%	60,138	2.44%	60,139	2.69%
13 Staff Development	9,632	0.45%	2,525	0.10%	-	0.00%
23 School Leadership	162,494	7.68%	167,613	6.79%	167,613	7.49%
31 Guidance, Counseling & Eval.	80,054	3.78%	38,911	1.58%	40,011	1.79%
33 Health Services	51,118	2.41%	46,687	1.89%	46,687	2.09%
36 Cocurricular/Extra-curricular	285	0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	91,105	4.30%	100,492	4.07%	100,079	4.47%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,979,462</u>	<u>93.50%</u>	<u>2,332,995</u>	<u>94.47%</u>	<u>2,101,510</u>	<u>93.91%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	29,945	1.41%	21,109	0.85%	21,231	0.95%
12 Instructional Resources	4,574	0.22%	3,856	0.16%	3,893	0.17%
13 Staff Development	-	0.00%	494	0.02%	-	0.00%
23 School Leadership	71	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	103	0.00%	-	0.00%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	102,145	4.82%	110,561	4.48%	110,500	4.94%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	787	0.04%	420	0.02%	400	0.02%
	<u>137,624</u>	<u>6.50%</u>	<u>136,440</u>	<u>5.53%</u>	<u>136,224</u>	<u>6.09%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,117,086</b>	<b>100.00%</b>	<b>\$ 2,469,435</b>	<b>100.00%</b>	<b>\$ 2,237,734</b>	<b>100.00%</b>
Estimated Enrollment	394		410		397	
General Operating Student/Teacher Ratio	15.3		15.5		15.6	
Total Budgeted Operating Cost/student	\$5,373		\$6,023		\$5,637	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$157,490</b>		<b>\$144,929</b>	

### Student Data

	2009	2010	2011
Total Enrollment	415	404	394
Ethnicity:			
African Amer	43.4%	35.9%	30.7%
Asian	0.0%	0.0%	0.0%
Hispanic	55.7%	63.4%	68.5%
Native Amer	0.0%	0.0%	0.0%
White	1.0%	0.7%	0.5%
Spec Educ	4.8%	5.0%	3.0%
Econ Disadv.	96.1%	96.5%	97.7%
Limited English Prof	35.7%	39.1%	46.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	68%	77%	89%	84%	63%	81%	86%	75%	78%
Mathematics	70%	68%	83%	59%	79%	83%	75%	64%	68%
Writing				100%	97%	97%			
Science							81%	71%	83%

Texas Education Association AEIS

Accountability Rating:

2008-09  
2009-10  
2010-11

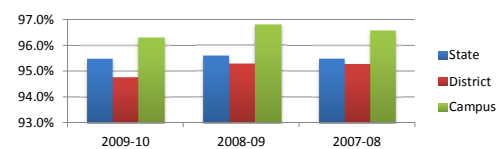
**Recognized  
Academically Acc  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.8%
2007-08	95.5%	95.3%	96.6%

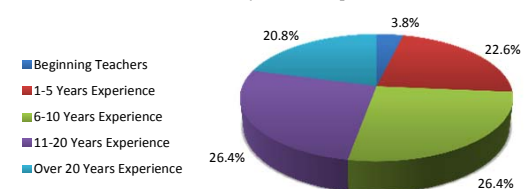
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.80	5.00	26.50	4.00	25.50	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>39.80</u>		<u>39.00</u>		<u>39.00</u>	
Total Special Revenue			2.0		2.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Robert L Thornton Elementary Organization 215 Grade Span: EE - 05

Thornton Elementary is becoming a premier school that cultivates and enhances educational opportunities that produce life long learners.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,663,071	73.60%	\$ 1,997,813	77.81%	\$ 1,867,101	76.68%
12 Instructional Resources	59,629	2.64%	58,456	2.28%	57,859	2.38%
13 Staff Development	8,536	0.38%	-	0.00%	-	0.00%
23 School Leadership	161,917	7.17%	168,182	6.55%	168,182	6.91%
31 Guidance, Counseling & Eval.	74,830	3.31%	39,567	1.54%	39,568	1.63%
33 Health Services	43,071	1.91%	46,893	1.83%	46,687	1.92%
36 Cocurricular/Extra-curricular	266	0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	97,202	4.30%	114,863	4.47%	113,458	4.66%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,108,522</b>	<b>93.31%</b>	<b>2,425,774</b>	<b>94.47%</b>	<b>2,292,855</b>	<b>94.17%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	27,781	1.23%	19,650	0.77%	21,457	0.88%
12 Instructional Resources	6,704	0.30%	4,472	0.17%	4,408	0.18%
13 Staff Development	1,411	0.06%	500	0.02%	500	0.02%
23 School Leadership	3,723	0.16%	1,250	0.05%	2,450	0.10%
31 Guidance, Counseling & Eval.	184	0.01%	-	0.00%	100	0.00%
33 Health Services	140	0.01%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	111,265	4.92%	116,047	4.52%	113,000	4.64%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>151,208</b>	<b>6.69%</b>	<b>141,919</b>	<b>5.53%</b>	<b>141,915</b>	<b>5.83%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,259,730</b>	<b>100.00%</b>	<b>\$ 2,567,693</b>	<b>100.00%</b>	<b>\$ 2,434,770</b>	<b>100.00%</b>
Estimated Enrollment	493		476		453	
General Operating Student/Teacher Ratio	16.7		15.9		16.5	
Total Budgeted Operating Cost/student	\$4,584		\$5,394		\$5,375	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$260,717</b>		<b>\$224,777</b>	

### Student Data

	2009	2010	2011
Total Enrollment	527	539	493
Ethnicity:			
African Amer	96.8%	95.7%	96.1%
Asian	0.0%	0.0%	0.0%
Hispanic	2.7%	3.9%	3.4%
Native Amer	0.0%	0.0%	0.4%
White	0.6%	0.4%	0.0%
Spec Educ	3.6%	5.8%	6.5%
Econ Disadv.	93.2%	91.8%	91.9%
Limited English Prof	1.7%	2.2%	2.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	77%	77%	78%	75%	62%	84%	68%	67%	81%
Mathematics	58%	56%	68%	75%	71%	85%	78%	72%	77%
Writing				84%	91%	88%			
Science							53%	67%	88%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

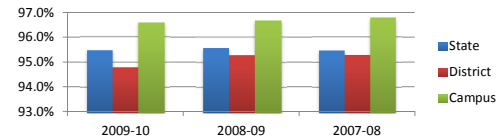
2010-11

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	
2008-09	95.6%	95.3%	
2007-08	95.5%	95.3%	

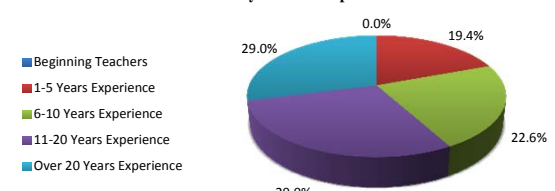
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	4.00	30.00	4.00	27.50	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.80	0.20	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>42.50</b>		<b>42.50</b>		<b>42.00</b>	
Total Special Revenue			3.5		2.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Edward Titcher Elementary Organization 216 Grade Span: PK - 05

The mission of Edward Titcher Elementary School is to provide a safe, positive and structured learning environment for all students to achieve their potential and become life-long learners.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,669,491	78.07%	\$ 3,782,208	78.69%	\$ 3,361,512	76.84%
12 Instructional Resources	60,413	1.29%	62,637	1.30%	62,637	1.43%
13 Staff Development	11,206	0.24%	2,435	0.05%	1,000	0.02%
23 School Leadership	272,339	5.79%	250,276	5.21%	252,267	5.77%
31 Guidance, Counseling & Eval.	126,827	2.70%	125,716	2.62%	118,644	2.71%
33 Health Services	77,855	1.66%	81,290	1.69%	86,307	1.97%
36 Cocurricular/Extra-curricular	4,552	0.10%	2,258	0.05%	-	0.00%
51 Maintenance & Operations	159,985	3.40%	155,434	3.23%	154,689	3.54%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>4,382,668</b>	<b>93.24%</b>	<b>4,462,254</b>	<b>92.84%</b>	<b>4,037,056</b>	<b>92.28%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	45,572	0.97%	46,707	0.97%	42,978	0.98%
12 Instructional Resources	10,511	0.22%	11,653	0.24%	9,100	0.21%
13 Staff Development	-	0.00%	800	0.02%	800	0.02%
23 School Leadership	2,526	0.05%	500	0.01%	500	0.01%
31 Guidance, Counseling & Eval.	116	0.00%	-	0.00%	200	0.00%
33 Health Services	30	0.00%	220	0.00%	200	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	258,805	5.51%	284,030	5.91%	284,000	6.49%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>317,561</b>	<b>6.76%</b>	<b>343,910</b>	<b>7.16%</b>	<b>337,778</b>	<b>7.72%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,700,229</b>	<b>100.00%</b>	<b>\$ 4,806,164</b>	<b>100.00%</b>	<b>\$ 4,374,834</b>	<b>100.00%</b>
Estimated Enrollment	962		962		963	
General Operating Student/Teacher Ratio	15.8		16.0		17.8	
Total Budgeted Operating Cost/student	\$4,886		\$4,996		\$4,543	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$575,201</b>		<b>\$675,583</b>	

### Student Data

	2009	2010	2011
Total Enrollment	919	997	962
Ethnicity:			
African Amer	44.1%	43.8%	42.9%
Asian	0.0%	0.0%	0.0%
Hispanic	55.0%	54.7%	55.4%
Native Amer	0.1%	0.1%	0.3%
White	0.7%	0.8%	1.0%
Spec Educ	5.3%	6.4%	6.9%
Econ Disadv.	94.7%	95.7%	95.9%
Limited English Prof	44.2%	41.0%	43.2%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	56%	69%	77%	56%	47%	70%	54%	60%	66%
Mathematics	59%	71%	73%	66%	55%	66%	57%	57%	64%
Writing				64%	72%	74%			
Science							50%	56%	65%

Texas Education Association AEIS

Accountability Rating:

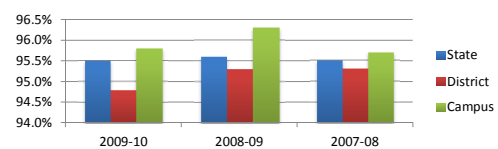
2008-09	Academically Unacc
2009-10	Academically Unacc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.8%
2008-09	95.6%	95.3%	96.3%
2007-08	95.5%	95.3%	95.7%

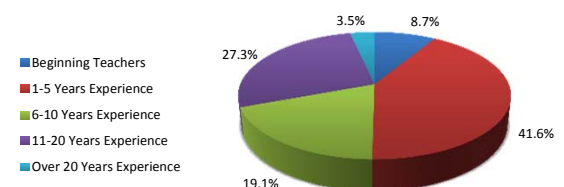
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.00	15.00	60.00	10.00	54.00	13.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	3.00	3.00	2.00	3.00	2.00	3.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.40	0.00	1.40	0.00	1.40	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>91.40</b>		<b>83.40</b>		<b>80.40</b>	
Total Special Revenue			7.0		5.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## William B Travis Academy/Vanguard TAG Organization 217 Grade Span: 04 - 05

The mission of W.B. Travis Academy/Vanguard for the Academically Talented and Gifted is to create a community of learners, striving for excellence. W. B. Travis is an exemplary Magnet School serving as two campuses on one site: Vanguard (grades four-five) and Academy (grades six-eight). Students participate in an academically rigorous curriculum to include project based, collaborative learning, higher order thinking, creative problem solving, and many academic competitions. They explore advanced curriculum in mathematics, science, technology, history, foreign languages, music, and art.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,833,466	69.12%	\$ 1,786,277	69.52%	\$ 1,793,865	70.11%
12 Instructional Resources	64,147	2.42%	66,251	2.58%	66,251	2.59%
13 Staff Development	12,703	0.48%	310	0.01%	-	0.00%
23 School Leadership	338,076	12.75%	319,710	12.44%	309,480	12.10%
31 Guidance, Counseling & Eval.	78,922	2.98%	82,205	3.20%	82,205	3.21%
33 Health Services	42,500	1.60%	40,690	1.58%	40,245	1.57%
36 Cocurricular/Extra-curricular	12,953	0.49%	7,601	0.30%	-	0.00%
51 Maintenance & Operations	116,391	4.39%	122,790	4.78%	122,306	4.78%
52 Security & Monitoring	41,920	1.58%	46,964	1.83%	46,440	1.81%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,541,078</b>	<b>95.80%</b>	<b>2,472,798</b>	<b>96.23%</b>	<b>2,460,792</b>	<b>96.17%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	17,697	0.67%	16,095	0.63%	19,405	0.76%
12 Instructional Resources	4,731	0.18%	3,856	0.15%	3,856	0.15%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	496	0.02%	-	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	7,935	0.30%	11,812	0.46%	9,648	0.38%
51 Maintenance & Operations	80,653	3.04%	65,000	2.53%	65,000	2.54%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>111,513</b>	<b>4.20%</b>	<b>96,763</b>	<b>3.77%</b>	<b>97,909</b>	<b>3.83%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,652,591</b>	<b>100.00%</b>	<b>\$ 2,569,561</b>	<b>100.00%</b>	<b>\$ 2,558,701</b>	<b>100.00%</b>
Estimated Enrollment	132		132		132	
General Operating Student/Teacher Ratio	4.6		4.7		4.7	
Total Budgeted Operating Cost/student	\$20,095		\$19,466		\$19,384	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$27,538</b>		<b>-</b>	

### Student Data

	2009	2010	2011
Total Enrollment	132	132	132
Ethnicity:			
African Amer	15.9%	18.2%	9.8%
Asian	0.0%	0.0%	3.8%
Hispanic	30.3%	34.8%	31.1%
Native Amer	0.0%	0.0%	0.0%
White	49.2%	45.5%	50.8%
Spec Educ	1.5%	1.5%	2.3%
Econ Disadv.	32.6%	35.6%	22.0%
Limited English Prof	6.8%	3.8%	2.3%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	100%	97%	100%	100%	100%	100%
Mathematics	100%	100%	100%	100%	100%	100%
Writing	100%	100%	100%			
Science				100%	100%	98%

Texas Education Association AEIS

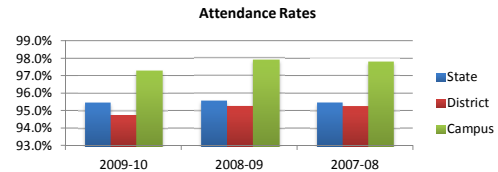
Accountability Rating:

2008-09	Exemplary
2009-10	Exemplary
2010-11	Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

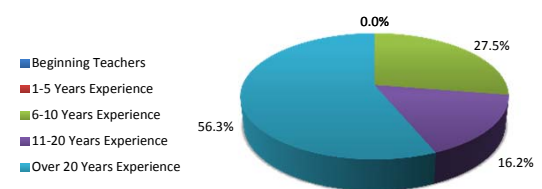
	State	District	Campus
2009-10	95.5%	94.8%	97.3%
2008-09	95.6%	95.3%	97.9%
2007-08	95.5%	95.3%	97.8%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.90	4.00	27.90	0.00	27.90	0.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	4.00	2.00	4.00	2.00	4.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	2.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	46.90		41.90		41.90	
Total Special Revenue			-		1.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## George W Truett Elementary Organization 218 Grade Span: PK - 05

The mission of George W. Truett Elementary School is to pursue a threefold approach that leads to students' academic success: Establish a school atmosphere that encourages and stimulates student learning; Provide a safe and supportive environment to empower a productive learning climate for students; and Involve parents and community resources to enrich academic success for students and encourage sharing of cultural celebrations.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,695,881	80.03%	\$ 4,019,817	80.25%	\$ 3,737,281	78.41%
12 Instructional Resources	57,668	1.25%	60,139	1.20%	62,637	1.31%
13 Staff Development	18,316	0.40%	6,836	0.14%	7,600	0.16%
23 School Leadership	245,941	5.33%	321,358	6.42%	328,753	6.90%
31 Guidance, Counseling & Eval.	121,702	2.64%	116,641	2.33%	137,407	2.88%
33 Health Services	79,381	1.72%	74,843	1.49%	87,949	1.85%
36 Cocurricular/Extra-curricular	3,204	0.07%	-	0.00%	1,000	0.02%
51 Maintenance & Operations	126,583	2.74%	143,620	2.87%	132,632	2.78%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	150	0.00%
	<u>4,348,675</u>	<u>94.17%</u>	<u>4,743,254</u>	<u>94.70%</u>	<u>4,495,409</u>	<u>94.32%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	50,644	1.10%	33,642	0.67%	36,423	0.76%
12 Instructional Resources	8,933	0.19%	9,078	0.18%	9,726	0.20%
13 Staff Development	-	0.00%	146	0.00%	-	0.00%
23 School Leadership	621	0.01%	6,791	0.14%	5,900	0.12%
31 Guidance, Counseling & Eval.	889	0.02%	574	0.01%	700	0.01%
33 Health Services	-	0.00%	805	0.02%	850	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	208,111	4.51%	214,677	4.29%	217,000	4.55%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	150	0.00%
	<u>269,198</u>	<u>5.83%</u>	<u>265,713</u>	<u>5.30%</u>	<u>270,749</u>	<u>5.68%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 4,617,873</u>	<u>100.00%</u>	<u>\$ 5,008,967</u>	<u>100.00%</u>	<u>\$ 4,766,158</u>	<u>100.00%</u>
Estimated Enrollment	994		1,044		1,031	
General Operating Student/Teacher Ratio	16.2		16.0		17.7	
Total Budgeted Operating Cost/student	\$4,646		\$4,798		\$4,623	
<b>Special Revenue Funds</b>	-		\$411,540		\$352,822	

### Student Data

	2009	2010	2011
Total Enrollment	1,113	1,052	994
Ethnicity:			
African Amer	41.9%	42.8%	43.2%
Asian	0.0%	0.0%	0.3%
Hispanic	52.2%	52.6%	52.1%
Native Amer	0.5%	0.5%	0.8%
White	1.9%	1.3%	1.4%
Spec Educ	6.7%	6.9%	6.3%
Econ Disadv.	94.6%	96.1%	90.2%
Limited English Prof	44.2%	38.3%	44.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	76%	68%	86%	64%	81%	63%	54%	68%	66%
Mathematics	50%	73%	87%	89%	70%	79%	55%	75%	70%
Writing				88%	87%	74%			
Science							70%	75%	67%

Texas Education Association AEIS

Accountability Rating:

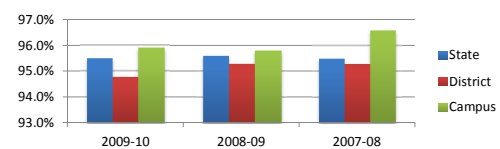
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	95.8%
2007-08	95.5%	95.3%	96.6%

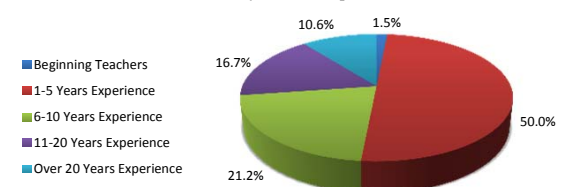
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.20	9.00	65.20	9.50	58.20	13.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	3.00	3.00	3.00	3.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.40	0.20	1.20	0.40	1.20	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>83.80</u>		<u>89.30</u>		<u>85.80</u>	
Total Special Revenue			7.8		6.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Adelle Turner Elementary Organization 219 Grade Span: EE - 05

Mission: In our quest for excellence, the Adelle Turner staff, parents, and community are committed to the district's mission to educate and graduate students ready for higher education and the work force. Our organizational goal is to attain Sustained Systemic Success for all students.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,591,533	69.57%	\$ 1,932,928	74.90%	\$ 1,921,488	75.00%
12 Instructional Resources	59,289	2.59%	61,222	2.37%	61,226	2.39%
13 Staff Development	9,218	0.40%	1,170	0.05%	-	0.00%
23 School Leadership	176,324	7.71%	169,374	6.56%	169,042	6.60%
31 Guidance, Counseling & Eval.	94,138	4.11%	33,373	1.29%	30,485	1.19%
33 Health Services	44,160	1.93%	51,048	1.98%	46,521	1.82%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	177,120	7.74%	187,358	7.26%	187,110	7.30%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,151,781</b>	<b>94.06%</b>	<b>2,436,473</b>	<b>94.42%</b>	<b>2,415,872</b>	<b>94.29%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	13,791	0.60%	17,222	0.67%	19,159	0.75%
12 Instructional Resources	5,843	0.26%	4,866	0.19%	4,030	0.16%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	71	0.00%	150	0.01%	300	0.01%
31 Guidance, Counseling & Eval.	-	0.00%	100	0.00%	100	0.00%
33 Health Services	276	0.01%	100	0.00%	100	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	115,924	5.07%	121,637	4.71%	122,508	4.78%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>135,905</b>	<b>5.94%</b>	<b>144,075</b>	<b>5.58%</b>	<b>146,197</b>	<b>5.71%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,287,686</b>	<b>100.00%</b>	<b>\$ 2,580,548</b>	<b>100.00%</b>	<b>\$ 2,562,069</b>	<b>100.00%</b>
Estimated Enrollment	438		419		412	
General Operating Student/Teacher Ratio	16.1		14.5		14.3	
Total Budgeted Operating Cost/student	\$5,223		\$6,159		\$6,219	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$167,551</b>		<b>\$122,948</b>	

### Student Data

	2009	2010	2011
Total Enrollment	480	481	438
Ethnicity:			
African Amer	97.7%	96.0%	94.7%
Asian	0.0%	0.0%	0.0%
Hispanic	2.1%	3.3%	5.0%
Native Amer	0.0%	0.0%	0.0%
White	0.2%	0.6%	0.0%
Spec Educ	4.8%	6.2%	8.9%
Econ Disadv.	73.3%	77.8%	79.0%
Limited English Prof	0.4%	0.2%	0.5%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	92%	88%	82%	82%	74%	75%	87%	88%	78%
Mathematics	82%	86%	80%	81%	73%	74%	87%	91%	78%
Writing				98%	94%	96%			
Science							89%	86%	82%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

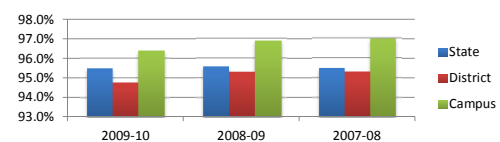
**Exemplary  
Recognized  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	97.0%

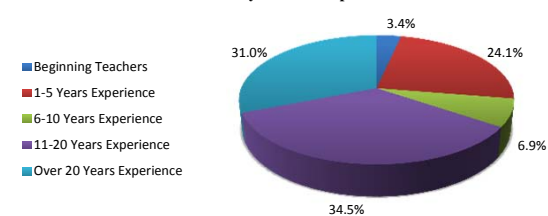
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.20	4.00	28.90	2.50	28.90	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>42.20</b>		<b>41.90</b>		<b>43.40</b>	
Total Special Revenue			3.0		2.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Mark Twain Fundamental Vanguard Organization 220 Grade Span: EE - 05

The mission of Mark Twain Leadership Vanguard is to prepare students with a rigorous academic program that facilitates learning and continuous success. We value every student, knowing that each student comes to us with unique and inherent abilities that we must develop. Our staff strives to teach marketable skills that include written and oral communication, computational reasoning, higher-order thinking, and leadership. We nurture each student, providing him or her with a safe environment, while encouraging them to excel academically. Our ultimate goal is to ensure that every student masters all curriculum and content skills. Working together with parents and the business community, we can ensure that each student graduates college and is workforce ready

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	376	398	378
11 Instruction	\$ 1,743,574	74.72%	\$ 1,657,098	73.58%	\$ 1,635,979	73.11%	Ethnicity:			
12 Instructional Resources	28,180	1.21%	65,354	2.90%	71,494	3.20%	African Amer	61.2%	64.8%	60.3%
13 Staff Development	9,904	0.42%	2,017	0.09%	-	0.00%	Asian	0.0%	0.0%	0.3%
23 School Leadership	187,548	8.04%	193,294	8.58%	193,162	8.63%	Hispanic	38.8%	34.9%	38.4%
31 Guidance, Counseling & Eval.	75,280	3.23%	39,606	1.76%	39,511	1.77%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	45,769	1.96%	41,864	1.86%	41,864	1.87%	White	0.0%	0.3%	0.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,058	4.20%	110,497	4.91%	110,436	4.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.5%	7.3%	4.8%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.6%	92.2%	93.9%
	<u>2,188,312</u>	<u>93.78%</u>	<u>2,109,730</u>	<u>93.67%</u>	<u>2,092,446</u>	<u>93.51%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	27.1%	24.9%	30.2%
11 Instruction	22,476	0.96%	15,618	0.69%	17,150	0.77%				
12 Instructional Resources	4,671	0.20%	3,709	0.16%	3,727	0.17%				
13 Staff Development	-	0.00%	38	0.00%	700	0.03%				
23 School Leadership	1,781	0.08%	1,477	0.07%	2,550	0.11%				
31 Guidance, Counseling & Eval.	-	0.00%	65	0.00%	65	0.00%				
33 Health Services	51	0.00%	75	0.00%	50	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	116,193	4.98%	121,500	5.39%	120,898	5.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>145,172</u>	<u>6.22%</u>	<u>142,482</u>	<u>6.33%</u>	<u>145,140</u>	<u>6.49%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,333,484</b>	<b>100.00%</b>	<b>\$ 2,252,212</b>	<b>100.00%</b>	<b>\$ 2,237,586</b>	<b>100.00%</b>				
Estimated Enrollment	378		379		379					
General Operating Student/Teacher Ratio	12.2		14.9		14.9					
Total Budgeted Operating Cost/student	\$6,173		\$5,943		\$5,904					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$161,952</b>		<b>\$120,340</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	80%	73%	77%	67%	65%	78%	85%	75%	81%
Mathematics	80%	76%	76%	72%	70%	84%	89%	62%	67%
Writing				97%	87%	75%			
Science							62%	56%	63%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

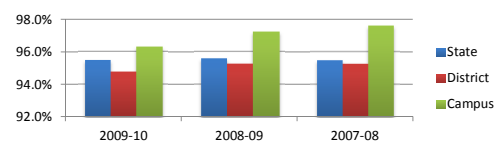
**Recognized**  
**Academically Acc**  
**Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	97.2%
2007-08	95.5%	95.3%	97.6%

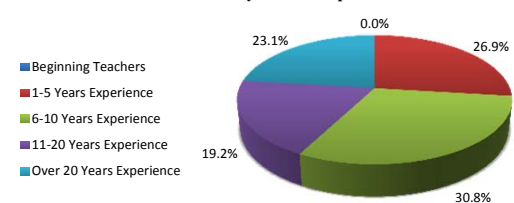
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.90	4.00	25.50	3.50	25.50	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>43.90</u>		<u>37.50</u>		<u>38.00</u>	
Total Special Revenue			2.0		2.0	

Teachers by Years of Experience



# Dallas Independent School District

## Urban Park Elementary Organization 222 Grade Span: PK - 05

At Urban Park Elementary School, our mission is to stand resolute to provide a quality education for the children in our classrooms. We endeavor to bestow on our students the academic skills and ethics to help them be committed citizens who, at their best, will make absolute constructive contributions to the world at large. Our vision is to increase parent and community involvement and communication. We are implementing many innovative programs and research-based instructional practices, placing student academic performance on an upward trend. We pride ourselves on challenging students to perform to their utmost potential as well as become viable citizens for their community. The school staff connects with parents and the community to ensure student success. Parents are valued partners and are encouraged to participate in school activities.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,595,963	76.36%	\$ 2,699,057	77.30%	\$ 2,080,758	72.70%
12 Instructional Resources	59,956	1.76%	58,459	1.67%	57,859	2.02%
13 Staff Development	10,592	0.31%	635	0.02%	900	0.03%
23 School Leadership	224,638	6.61%	230,292	6.60%	230,292	8.05%
31 Guidance, Counseling & Eval.	63,012	1.85%	62,249	1.78%	62,249	2.18%
33 Health Services	45,364	1.33%	54,114	1.55%	48,701	1.70%
36 Cocurricular/Extra-curricular	3,166	0.09%	-	0.00%	-	0.00%
51 Maintenance & Operations	105,953	3.12%	127,313	3.65%	132,257	4.62%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>3,108,644</u>	<u>91.44%</u>	<u>3,232,119</u>	<u>92.56%</u>	<u>2,613,016</u>	<u>91.30%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	36,967	1.09%	30,356	0.87%	29,535	1.03%
12 Instructional Resources	10,809	0.32%	8,285	0.24%	5,576	0.19%
13 Staff Development	2,676	0.08%	2,519	0.07%	1,500	0.05%
23 School Leadership	3,581	0.11%	2,150	0.06%	1,200	0.04%
31 Guidance, Counseling & Eval.	495	0.01%	5,016	0.14%	1,500	0.05%
33 Health Services	700	0.02%	500	0.01%	500	0.02%
36 Cocurricular/Extra-curricular	2,284	0.07%	-	0.00%	-	0.00%
51 Maintenance & Operations	232,293	6.83%	209,000	5.99%	208,000	7.27%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	1,294	0.04%	1,800	0.05%	1,100	0.04%
	<u>291,099</u>	<u>8.56%</u>	<u>259,626</u>	<u>7.44%</u>	<u>248,911</u>	<u>8.70%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 3,399,743</u>	<u>100.00%</u>	<u>\$ 3,491,745</u>	<u>100.00%</u>	<u>\$ 2,861,927</u>	<u>100.00%</u>
Estimated Enrollment	805		745		580	
General Operating Student/Teacher Ratio	17.5		17.3		17.8	
Total Budgeted Operating Cost/student	\$4,223		\$4,687		\$4,934	
<b>Special Revenue Funds</b>	-		\$284,652		\$269,716	

### Student Data

	2009	2010	2011
Total Enrollment	818	819	805
Ethnicity:			
African Amer	3.8%	4.8%	3.9%
Asian	0.0%	0.0%	0.0%
Hispanic	94.6%	93.3%	95.0%
Native Amer	0.0%	0.2%	0.1%
White	1.6%	1.7%	0.9%
Spec Educ	2.1%	2.6%	2.5%
Econ Disadv.	95.4%	97.3%	94.8%
Limited English Prof	62.7%	57.6%	66.2%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	94%	89%	83%	72%	97%	74%	61%	65%	90%
Mathematics	91%	97%	88%	86%	89%	88%	86%	74%	89%
Writing				83%	100%	84%			
Science							76%	70%	71%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

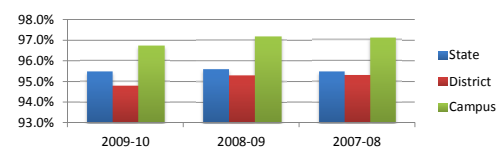
**Recognized  
Academically Acc  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.2%
2007-08	95.5%	95.3%	97.1%

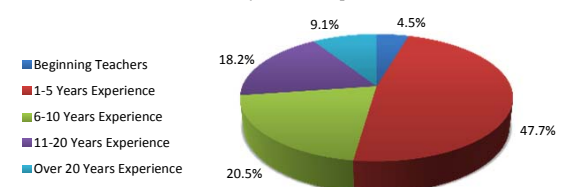
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	8.00	43.00	5.50	32.50	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>65.00</u>		<u>59.50</u>		<u>49.50</u>	
Total Special Revenue			4.5		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Walnut Hill Elementary Organization 224 Grade Span: EE - 05

As a school community we will build positive relationships which inspire students to become lifelong learners through college and career readiness, character driven choices, and high level thinking tasks.

### General Fund Budget

### Student Data

							2009	2010	2011
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
11 Instruction	\$ 1,692,871	73.99%	\$ 1,672,461	75.19%	\$ 1,591,319	74.76%	390	368	362
12 Instructional Resources	78,419	3.43%	65,354	2.94%	60,139	2.83%	Ethnicity:		
13 Staff Development	9,846	0.43%	1,885	0.08%	-	0.00%	African Amer	9.5%	8.7%
23 School Leadership	168,696	7.37%	165,971	7.46%	165,971	7.80%	Asian	0.0%	0.0%
31 Guidance, Counseling & Eval.	75,203	3.29%	39,617	1.78%	39,618	1.86%	Hispanic	75.9%	78.3%
33 Health Services	41,079	1.80%	45,496	2.05%	39,842	1.87%	Native Amer	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	12.8%	11.7%
51 Maintenance & Operations	84,244	3.68%	94,089	4.23%	94,089	4.42%	Spec Educ	9.7%	13.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	69.0%	75.5%
61 Community Education	565	0.02%	360	0.02%	-	0.00%			
	2,150,921	94.01%	2,085,233	93.74%	1,990,978	93.54%			
Non-Payroll Cost by Function							Limited English Prof	34.4%	37.5%
11 Instruction	18,835	0.82%	14,733	0.66%	16,017	0.75%			
12 Instructional Resources	5,671	0.25%	3,716	0.17%	3,010	0.14%			
13 Staff Development	-	0.00%	1,208	0.05%	-	0.00%			
23 School Leadership	1,144	0.05%	1,235	0.06%	220	0.01%			
31 Guidance, Counseling & Eval.	122	0.01%	-	0.00%	-	0.00%			
33 Health Services	186	0.01%	16	0.00%	100	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	111,082	4.86%	118,272	5.32%	118,200	5.55%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	137,039	5.99%	139,180	6.26%	137,547	6.46%			
<b>Total General Annual Operating Budget</b>	<b>\$ 2,287,960</b>	<b>100.00%</b>	<b>\$ 2,224,413</b>	<b>100.00%</b>	<b>\$ 2,128,525</b>	<b>100.00%</b>			
Estimated Enrollment	362		311		301				
General Operating Student/Teacher Ratio	13.9		12.2		12.8				
Total Budgeted Operating Cost/student	\$6,320		\$7,152		\$7,072				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$113,095</b>		<b>\$88,671</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	91%	94%	91%	85%	86%	95%	85%	87%	86%
Mathematics	76%	91%	98%	98%	98%	91%	85%	94%	92%
Writing				96%	95%	83%			
Science							88%	96%	81%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

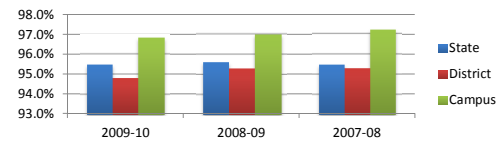
2010-11

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	
2008-09	95.6%	95.3%	
2007-08	95.5%	95.3%	

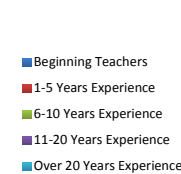
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	5.00	25.50	4.00	23.50	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.40	0.60
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	40.00		38.00		38.00	
Total Special Revenue			2.0		1.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Daniel Webster Elementary Organization 225 Grade Span: PK - 06

The mission of Daniel Webster Elementary School is to ensure that each student is provided with a safe and secure climate in order to develop to his/her fullest potential. We face this challenge by involving parents and community in the growth of each student in order that we may produce productive, self-sufficient and motivated learners for a lifetime.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,706,354	76.43%	\$ 2,963,615	79.27%	\$ 2,450,179	76.00%
12 Instructional Resources	59,271	1.67%	58,459	1.56%	60,139	1.87%
13 Staff Development	18,114	0.51%	-	0.00%	-	0.00%
23 School Leadership	271,297	7.66%	254,921	6.82%	267,136	8.29%
31 Guidance, Counseling & Eval.	69,750	1.97%	69,464	1.86%	68,464	2.12%
33 Health Services	56,883	1.61%	59,493	1.59%	53,006	1.64%
36 Cocurricular/Extra-curricular	5,383	0.15%	1	0.00%	-	0.00%
51 Maintenance & Operations	115,383	3.26%	126,006	3.37%	125,745	3.90%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,180	0.12%	-	0.00%	-	0.00%
	<b>3,306,615</b>	<b>93.38%</b>	<b>3,531,959</b>	<b>94.47%</b>	<b>3,024,669</b>	<b>93.82%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	47,326	1.34%	37,091	0.99%	32,200	1.00%
12 Instructional Resources	9,916	0.28%	6,827	0.18%	5,907	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,919	0.08%	5,500	0.15%	5,000	0.16%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	151	0.00%	106	0.00%	259	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	173,913	4.91%	157,077	4.20%	156,000	4.84%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	81	0.00%	-	0.00%	-	0.00%
	<b>234,305</b>	<b>6.62%</b>	<b>206,601</b>	<b>5.53%</b>	<b>199,366</b>	<b>6.18%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,540,921</b>	<b>100.00%</b>	<b>\$ 3,738,560</b>	<b>100.00%</b>	<b>\$ 3,224,035</b>	<b>100.00%</b>
Estimated Enrollment	714		728		616	
General Operating Student/Teacher Ratio	15.1		15.9		16.3	
Total Budgeted Operating Cost/student	\$4,959		\$5,135		\$5,234	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$272,900</b>		<b>\$281,265</b>	

### Student Data

	2009	2010	2011
Total Enrollment	799	799	714
Ethnicity:			
African Amer	51.2%	47.1%	43.4%
Asian	0.0%	0.0%	0.3%
Hispanic	47.4%	51.4%	54.2%
Native Amer	0.3%	0.0%	0.7%
White	0.8%	1.3%	1.1%
Spec Educ	4.8%	6.4%	6.6%
Econ Disadv.	95.9%	96.9%	96.2%
Limited English Prof	33.4%	35.7%	40.2%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	81%	79%	73%	86%	76%	66%	62%	72%	69%
Mathematics	59%	90%	63%	75%	52%	70%	82%	68%	54%
Writing				95%	90%	75%			
Science							24%	58%	62%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	88%	72%	76%						
Mathematics	77%	65%	76%						

Texas Education Association AEIS

Accountability Rating:

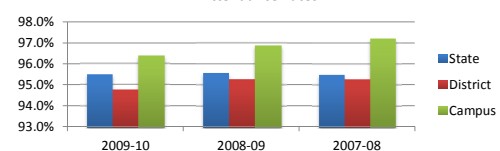
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	97.2%

Attendance Rates

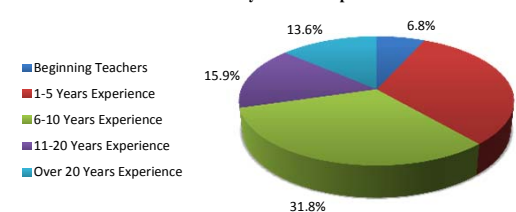


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.40	8.00	45.90	7.50	37.90	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>66.40</b>		<b>64.40</b>		<b>56.90</b>	

Total Special Revenue	4.0	4.0
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Teachers by Years of Experience



# Dallas Independent School District

## Martin Weiss Elementary Organization 226 Grade Span: PK - 05

The mission of Martin Weiss Elementary School is to educate students by providing academically rigorous instruction through student-centered activities and parental involvement in a united, harmonious learning community. We empower students to learn by providing a rigorous curriculum, promoting collaboration, and allowing students to be stakeholders in their own education. At Martin Weiss Elementary School, our motto is "One Team, One Goal....Student Achievement!"

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	578	586	523
11 Instruction	\$ 1,998,525	76.58%	\$ 2,012,461	77.54%	\$ 1,891,526	76.31%	Ethnicity:			
12 Instructional Resources	59,949	2.30%	61,222	2.36%	65,355	2.64%	African Amer	27.0%	28.0%	30.6%
13 Staff Development	12,106	0.46%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	168,991	6.48%	164,047	6.32%	165,187	6.66%	Hispanic	69.7%	70.6%	67.1%
31 Guidance, Counseling & Eval.	61,996	2.38%	29,984	1.16%	29,985	1.21%	Native Amer	0.2%	0.0%	0.2%
33 Health Services	51,753	1.98%	61,977	2.39%	63,392	2.56%	White	2.4%	1.4%	1.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	116,443	4.46%	120,219	4.63%	120,948	4.88%	Spec Educ	2.2%	4.8%	7.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.6%	99.0%	98.9%
61 Community Services	60	0.00%	-	0.00%	-	0.00%				
	<u>2,469,823</u>	<u>94.64%</u>	<u>2,449,910</u>	<u>94.39%</u>	<u>2,336,393</u>	<u>94.26%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	47.6%	49.1%	50.7%
11 Instruction	31,614	1.21%	20,768	0.80%	17,908	0.72%				
12 Instructional Resources	8,141	0.31%	6,778	0.26%	5,666	0.23%				
13 Staff Development	809	0.03%	-	0.00%	-	0.00%				
23 School Leadership	511	0.02%	117	0.00%	300	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	98,841	3.79%	117,914	4.54%	118,400	4.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>139,915</u>	<u>5.36%</u>	<u>145,577</u>	<u>5.61%</u>	<u>142,274</u>	<u>5.74%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,609,737</b>	<b>100.00%</b>	<b>\$ 2,595,487</b>	<b>100.00%</b>	<b>\$ 2,478,667</b>	<b>100.00%</b>				
Estimated Enrollment	523		491		481					
General Operating Student/Teacher Ratio	16.4		15.9		16.6					
Total Budgeted Operating Cost/student	\$4,990		\$5,286		\$5,153					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$325,469</b>		<b>\$263,451</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	73%	86%	77%	71%	60%	82%	79%	88%	62%
Mathematics	75%	76%	70%	79%	78%	80%	86%	80%	75%
Writing				85%	79%	84%			
Science							79%	84%	64%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

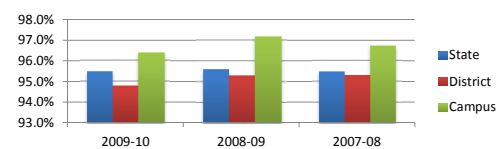
**Recognized**  
**Academically Acc**  
**Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	97.2%
2007-08	95.5%	95.3%	96.7%

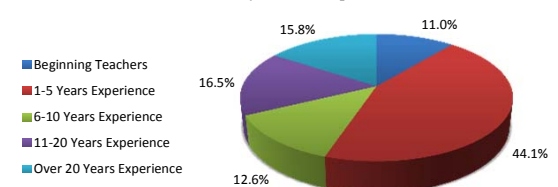
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.90	6.00	30.90	5.00	28.90	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.80	0.00	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>46.70</u>		<u>44.40</u>		<u>44.40</u>	
Total Special Revenue			6.0		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Sudie L Williams Elementary Organization 228 Grade Span: PK - 05

To provide an effort-based environment where teachers , students, parents and volunteer partners actively participate in our collaborative learning community.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,174,601	66.56%	\$ 1,444,014	72.13%	\$ 1,334,824	70.62%
12 Instructional Resources	67,097	3.80%	65,354	3.26%	60,139	3.18%
13 Staff Development	9,158	0.52%	248	0.01%	-	0.00%
23 School Leadership	154,006	8.73%	163,702	8.18%	161,526	8.55%
31 Guidance, Counseling & Eval.	61,283	3.47%	32,264	1.61%	31,573	1.67%
33 Health Services	36,952	2.09%	39,840	1.99%	45,494	2.41%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	106,541	6.04%	116,926	5.84%	116,778	6.18%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,609,637</u>	<u>91.22%</u>	<u>1,862,348</u>	<u>93.03%</u>	<u>1,750,334</u>	<u>92.60%</u>
Non-Payroll Cost by Function						
11 Instruction	32,462	1.84%	21,500	1.07%	19,998	1.06%
12 Instructional Resources	2,758	0.16%	2,807	0.14%	3,359	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	8	0.00%	678	0.03%	1,000	0.05%
31 Guidance, Counseling & Eval.	53	0.00%	300	0.01%	300	0.02%
33 Health Services	125	0.01%	200	0.01%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	119,556	6.78%	114,000	5.69%	115,000	6.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>154,962</u>	<u>8.78%</u>	<u>139,485</u>	<u>6.97%</u>	<u>139,857</u>	<u>7.40%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,764,598</b>	<b>100.00%</b>	<b>\$ 2,001,833</b>	<b>100.00%</b>	<b>\$ 1,890,191</b>	<b>100.00%</b>
Estimated Enrollment	276		340		339	
General Operating Student/Teacher Ratio	13.5		15.8		15.8	
Total Budgeted Operating Cost/student	\$6,393		\$5,888		\$5,576	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$122,713</b>		<b>\$480,285</b>	

### Student Data

	2009	2010	2011
Total Enrollment	279	289	276
Ethnicity:			
African Amer	13.3%	9.0%	6.2%
Asian	0.0%	0.0%	0.0%
Hispanic	83.9%	86.5%	90.2%
Native Amer	0.0%	0.0%	0.0%
White	2.5%	3.8%	2.9%
Spec Educ	10.4%	12.8%	13.0%
Econ Disadv.	92.1%	92.4%	95.7%
Limited English Prof	57.3%	60.9%	68.8%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	67%	57%	81%	68%	56%	53%	64%	61%	76%
Mathematics	87%	72%	79%	60%	86%	91%	68%	80%	94%
Writing				74%	100%	72%			
Science							60%	80%	81%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

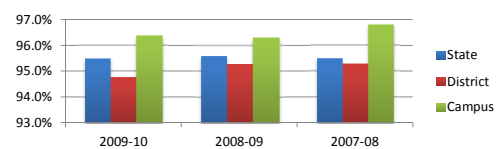
**Academically Acc  
Recognized  
Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.3%
2007-08	95.5%	95.3%	96.8%

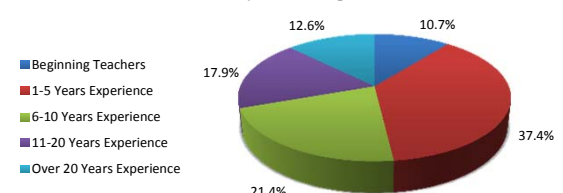
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.50	5.00	21.50	4.00	21.50	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.40	0.60	0.40	0.60	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>34.50</u>		<u>34.00</u>		<u>34.00</u>	
Total Special Revenue			1.5		9.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Winnetka Elementary Organization 229 Grade Span: PK - 05

At Winnetka, we will collaborate and work hard to educate ALL of our students to become successful life-long learners

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,876,621	79.37%	\$ 2,872,024	78.84%	\$ 2,841,515	78.76%
12 Instructional Resources	64,623	1.78%	63,237	1.74%	62,637	1.74%
13 Staff Development	14,244	0.39%	3,579	0.10%	3,000	0.08%
23 School Leadership	227,893	6.29%	261,953	7.19%	256,273	7.10%
31 Guidance, Counseling & Eval.	60,652	1.67%	56,085	1.54%	55,485	1.54%
33 Health Services	57,027	1.57%	59,493	1.63%	59,493	1.65%
36 Cocurricular/Extra-curricular	12	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	116,880	3.22%	127,615	3.50%	131,416	3.64%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>3,417,951</u>	<u>94.30%</u>	<u>3,443,986</u>	<u>94.55%</u>	<u>3,409,819</u>	<u>94.51%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	44,479	1.23%	39,921	1.10%	37,800	1.05%
12 Instructional Resources	11,651	0.32%	7,729	0.21%	9,683	0.27%
13 Staff Development	1,784	0.05%	2,709	0.07%	980	0.03%
23 School Leadership	7,281	0.20%	2,822	0.08%	3,250	0.09%
31 Guidance, Counseling & Eval.	315	0.01%	122	0.00%	800	0.02%
33 Health Services	348	0.01%	400	0.01%	400	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	140,684	3.88%	144,568	3.97%	145,000	4.02%
52 Security & Monitoring	-	0.00%	432	0.01%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>206,541</u>	<u>5.70%</u>	<u>198,703</u>	<u>5.45%</u>	<u>197,913</u>	<u>5.49%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 3,624,492</u>	<u>100.00%</u>	<u>\$ 3,642,689</u>	<u>100.00%</u>	<u>\$ 3,607,732</u>	<u>100.00%</u>
Estimated Enrollment	814		822		809	
General Operating Student/Teacher Ratio	17.7		18.3		18.2	
Total Budgeted Operating Cost/student	\$4,453		\$4,431		\$4,459	
<b>Special Revenue Funds</b>	-		\$369,977		\$286,878	

### Student Data

	2009	2010	2011
Total Enrollment	816	854	814
Ethnicity:			
African Amer	1.3%	0.8%	1.2%
Asian	0.0%	0.0%	0.0%
Hispanic	97.8%	97.7%	97.7%
Native Amer	0.4%	0.7%	0.0%
White	0.5%	0.8%	0.9%
Spec Educ	3.3%	3.0%	2.7%
Econ Disadv.	94.9%	95.8%	95.6%
Limited English Prof	52.8%	53.7%	54.7%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	78%	81%	80%	71%	66%	76%	71%	70%	70%
Mathematics	71%	74%	75%	76%	76%	82%	89%	84%	83%
Writing				79%	78%	82%			
Science							71%	85%	75%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

Recognized

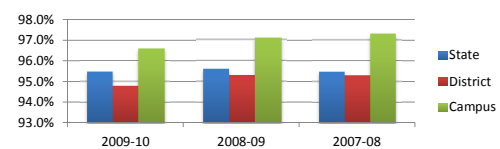
Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	97.1%
2007-08	95.5%	95.3%	97.3%

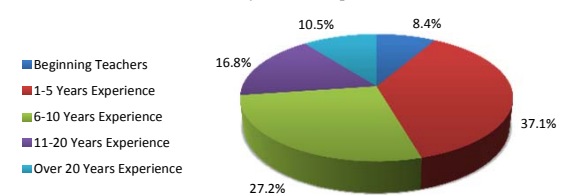
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	10.00	45.00	7.50	44.50	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	3.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>67.00</u>	<u></u>	<u>64.50</u>	<u></u>	<u>66.50</u>	<u></u>
Total Special Revenue			6.0		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Harry C Withers Elementary Organization 230 Grade Span: EE - 05

The mission of Harry C. Withers Elementary school is to transform each child into a successful learner and a positive global contributor by nurturing the great within each one.

### General Fund Budget

### Student Data

							2009	2010	2011	
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	391	430	422
11 Instruction	\$ 1,779,436	73.53%	\$ 1,917,126	76.65%	\$ 1,840,761	75.81%	Ethnicity:			
12 Instructional Resources	71,795	2.97%	73,920	2.96%	72,391	2.98%	African Amer	3.8%	3.0%	1.4%
13 Staff Development	9,352	0.39%	450	0.02%	-	0.00%	Asian	0.0%	0.0%	0.5%
23 School Leadership	164,642	6.80%	164,624	6.58%	164,575	6.78%	Hispanic	85.4%	82.6%	78.0%
31 Guidance, Counseling & Eval.	68,352	2.82%	34,034	1.36%	34,031	1.40%	Native Amer	1.0%	0.5%	0.7%
33 Health Services	44,718	1.85%	41,344	1.65%	41,344	1.70%	White	9.0%	12.8%	18.5%
36 Cocurricular/Extra-curricular	1,588	0.07%	-	0.00%	-	0.00%				
51 Maintenance & Operations	81,179	3.35%	93,279	3.73%	98,874	4.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.9%	6.5%	8.5%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	78.8%	77.7%	72.7%
	2,221,062	91.78%	2,324,777	92.95%	2,251,976	92.75%				
Non-Payroll Cost by Function							Limited English Prof	60.6%	59.3%	53.3%
11 Instruction	21,916	0.91%	19,131	0.76%	16,799	0.69%				
12 Instructional Resources	4,680	0.19%	4,114	0.16%	4,012	0.17%				
13 Staff Development	3,415	0.14%	2,561	0.10%	2,000	0.08%				
23 School Leadership	1,900	0.08%	2,286	0.09%	5,000	0.21%				
31 Guidance, Counseling & Eval.	392	0.02%	430	0.02%	480	0.02%				
33 Health Services	-	0.00%	403	0.02%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	166,574	6.88%	147,500	5.90%	147,500	6.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	198,876	8.22%	176,425	7.05%	175,991	7.25%				
Total General Annual Operating Budget	\$ 2,419,938	100.00%	\$ 2,501,202	100.00%	\$ 2,427,967	100.00%				
Estimated Enrollment	422		401		410					
General Operating Student/Teacher Ratio	15.1		14.4		14.7					
Total Budgeted Operating Cost/student	\$5,734		\$6,237		\$5,922					
Special Revenue Funds	-		\$134,280		\$101,339					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	94%	89%	76%	79%	100%	100%	86%	81%	81%
Mathematics	81%	83%	97%	98%	92%	98%	100%	95%	96%
Writing				82%	100%	95%			
Science							93%	93%	89%

Texas Education Association AEIS

Accountability Rating:

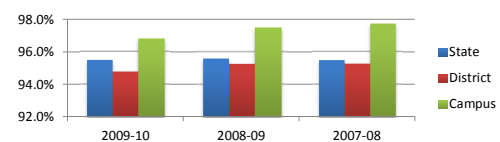
2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	97.5%
2007-08	95.5%	95.3%	97.7%

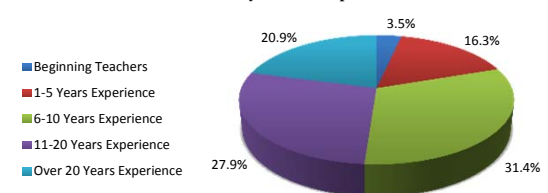
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.90	6.00	27.90	5.00	27.90	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	42.90		41.40		41.40	
Total Special Revenue			2.2		1.5	

Teachers by Years of Experience



# Dallas Independent School District

## Edna Rowe Elementary Organization 232 Grade Span: PK - 05

The mission of Edna Rowe Elementary School is to empower students to become life-long learners and responsible citizens. Edna Rowe Elementary School is noted for its commitment to excellence in the classroom and beyond. The school community endeavors to live up to the respected reputation of the person for whom the school was named, who selflessly dedicated her life to educating and nurturing children in the Dallas ISD for 40 years. The climate at Rowe fosters and promotes lifelong learning as the expectation for all. Students receive quality, rigorous instruction that meets the needs of diverse learning styles.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,661,558	78.21%	\$ 2,669,314	78.46%	\$ 2,094,977	76.44%
12 Instructional Resources	57,005	1.68%	59,493	1.75%	62,637	2.29%
13 Staff Development	23,182	0.68%	6,892	0.20%	-	0.00%
23 School Leadership	231,402	6.80%	236,125	6.94%	160,116	5.84%
31 Guidance, Counseling & Eval.	73,489	2.16%	71,810	2.11%	71,810	2.62%
33 Health Services	57,765	1.70%	60,139	1.77%	60,139	2.19%
36 Cocurricular/Extra-curricular	3,207	0.09%	-	0.00%	-	0.00%
51 Maintenance & Operations	113,641	3.34%	122,215	3.59%	121,995	4.45%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	4,840	0.14%	-	0.00%
	<u>3,221,251</u>	<u>94.66%</u>	<u>3,230,828</u>	<u>94.96%</u>	<u>2,571,674</u>	<u>93.83%</u>
Non-Payroll Cost by Function						
11 Instruction	42,503	1.25%	22,502	0.66%	22,125	0.81%
12 Instructional Resources	8,701	0.26%	7,103	0.21%	5,171	0.19%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,930	0.09%	750	0.02%	531	0.02%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	63	0.00%	250	0.01%	250	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	127,653	3.75%	137,000	4.03%	137,000	5.00%
52 Security & Monitoring	-	0.00%	500	0.01%	500	0.02%
61 Community Education	-	0.00%	3,222	0.09%	3,500	0.13%
	<u>181,851</u>	<u>5.34%</u>	<u>171,327</u>	<u>5.04%</u>	<u>169,077</u>	<u>6.17%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,403,102</b>	<b>100.00%</b>	<b>\$ 3,402,155</b>	<b>100.00%</b>	<b>\$ 2,740,751</b>	<b>100.00%</b>
Estimated Enrollment	747		724		536	
General Operating Student/Teacher Ratio	16.8		17.0		16.5	
Total Budgeted Operating Cost/student	\$4,556		\$4,699		\$5,113	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$454,527</b>		<b>\$267,925</b>	

### Student Data

	2009	2010	2011
Total Enrollment	696	748	747
Ethnicity:			
African Amer	24.6%	24.7%	22.9%
Asian	0.0%	0.0%	0.3%
Hispanic	72.7%	73.3%	73.8%
Native Amer	0.0%	0.0%	0.0%
White	2.4%	1.9%	2.4%
Spec Educ	5.2%	4.7%	5.9%
Econ Disadv.	94.4%	93.2%	95.4%
Limited English Prof	50.9%	52.1%	54.6%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	76%	74%	77%	84%	72%	73%	69%	82%	84%
Mathematics	85%	60%	74%	87%	82%	81%	80%	88%	88%
Writing				95%	84%	81%			
Science							67%	85%	83%

Texas Education Association AEIS

Accountability Rating:

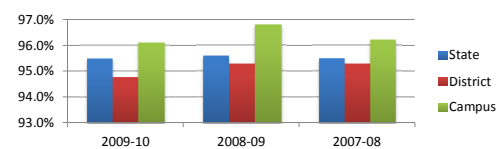
2008-09 Academically Acc  
2009-10 Academically Acc  
2010-11 Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	96.8%
2007-08	95.5%	95.3%	96.2%

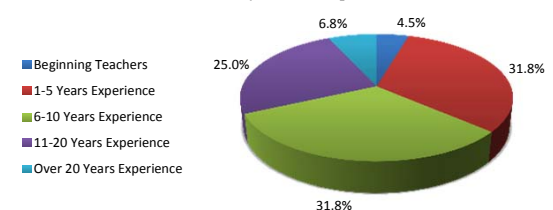
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.40	10.00	42.50	7.50	32.50	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>64.40</u>	<u></u>	<u>60.00</u>	<u></u>	<u>49.50</u>	<u></u>
Total Special Revenue			6.5		5.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Nathan Adams Elementary Organization 233 Grade Span: PK - 05

The mission of Nathan Adams Elementary School is to prepare all students to achieve the highest standard of intellectual, physical, and social growth. Our vision is to be the best school in town; all students academically successful, demonstrating good character, having positive self-esteem and the skills necessary to be successful in the school community and global society.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							Total Enrollment	479	466	498
11 Instruction	\$ 1,997,008	76.87%	\$ 2,161,205	75.81%	\$ 2,276,192	76.97%	Ethnicity:			
12 Instructional Resources	55,499	2.14%	57,856	2.03%	60,139	2.03%	African Amer	18.6%	18.9%	16.5%
13 Staff Development	10,073	0.39%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	2.0%
23 School Leadership	181,600	6.99%	243,491	8.54%	253,477	8.57%	Hispanic	72.9%	72.3%	72.7%
31 Guidance, Counseling & Eval.	71,364	2.75%	65,348	2.29%	72,310	2.45%	Native Amer	0.2%	0.2%	0.0%
33 Health Services	44,488	1.71%	87,707	3.08%	51,437	1.74%	White	6.1%	6.2%	7.4%
36 Cocurricular/Extra-curricular	3,109	0.12%	-	0.00%	-	0.00%				
51 Maintenance & Operations	91,264	3.51%	96,963	3.40%	96,963	3.28%	Spec Educ	2.7%	4.5%	4.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.8%	83.7%	84.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,454,404</u>	<u>94.47%</u>	<u>2,712,570</u>	<u>95.15%</u>	<u>2,810,518</u>	<u>95.04%</u>				
<b>Non-Payroll Cost by Function</b>							Limited English Prof	51.8%	50.6%	51.0%
11 Instruction	26,959	1.04%	23,725	0.83%	31,353	1.06%				
12 Instructional Resources	6,700	0.26%	4,758	0.17%	5,429	0.18%				
13 Staff Development	104	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,826	0.11%	2,455	0.09%	2,400	0.08%				
31 Guidance, Counseling & Eval.	364	0.01%	-	0.00%	250	0.01%				
33 Health Services	186	0.01%	200	0.01%	350	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,470	4.10%	107,000	3.75%	107,000	3.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>143,608</u>	<u>5.53%</u>	<u>138,138</u>	<u>4.85%</u>	<u>146,782</u>	<u>4.96%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 2,598,012</u>	<u>100.00%</u>	<u>\$ 2,850,708</u>	<u>100.00%</u>	<u>\$ 2,957,300</u>	<u>100.00%</u>				
Estimated Enrollment	498		553		564					
General Operating Student/Teacher Ratio	15.3		16.5		16.8					
Total Budgeted Operating Cost/student	\$5,217		\$5,155		\$5,243					
<b>Special Revenue Funds</b>	-		\$167,387		\$175,852					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	91%	93%	97%	85%	79%	90%	93%	88%	78%
Mathematics	95%	89%	92%	90%	88%	94%	95%	98%	82%
Writing				100%	100%	100%			
Science							91%	88%	82%

Texas Education Association AEIS

Accountability Rating:

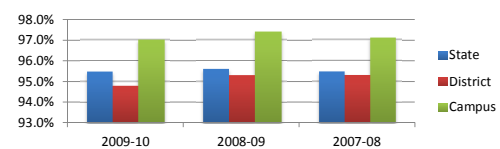
2008-09 **Exemplary**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	97.4%
2007-08	95.5%	95.3%	97.1%

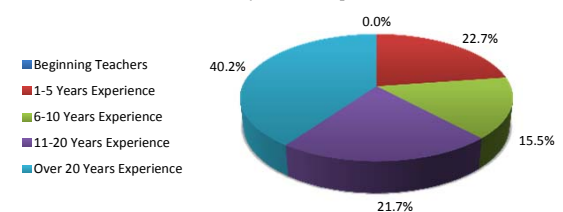
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.55	5.00	33.60	4.00	33.60	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.60	0.40	0.80	2.00	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>46.55</u>		<u>49.40</u>		<u>49.60</u>	
Total Special Revenue			3.0		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Henry B Gonzalez Elementary Organization 234 Grade Span: PK - 06

The Mission of Henry B. Gonzalez Elementary School is to provide all students with the academic skills and knowledge to meet the challenges of the future in a global economic society.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,683,353	76.66%	\$ 2,859,733	78.80%	\$ 2,711,924	78.45%
12 Instructional Resources	84,067	2.40%	65,955	1.82%	55,169	1.60%
13 Staff Development	9,180	0.26%	1,000	0.03%	1,500	0.04%
23 School Leadership	246,992	7.06%	232,933	6.42%	226,705	6.56%
31 Guidance, Counseling & Eval.	77,344	2.21%	76,030	2.09%	76,030	2.20%
33 Health Services	62,357	1.78%	64,351	1.77%	64,351	1.86%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	126,005	3.60%	137,340	3.78%	130,409	3.77%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>3,289,299</u>	<u>93.97%</u>	<u>3,437,342</u>	<u>94.71%</u>	<u>3,266,088</u>	<u>94.48%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	50,864	1.45%	31,832	0.88%	33,470	0.97%
12 Instructional Resources	10,670	0.30%	7,306	0.20%	6,726	0.19%
13 Staff Development	59	0.00%	322	0.01%	400	0.01%
23 School Leadership	6,978	0.20%	8,701	0.24%	8,475	0.25%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	196	0.01%	196	0.01%	150	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	142,256	4.06%	143,000	3.94%	141,500	4.09%
52 Security & Monitoring	-	0.00%	446	0.01%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>211,023</u>	<u>6.03%</u>	<u>191,803</u>	<u>5.29%</u>	<u>190,721</u>	<u>5.52%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,500,322</b>	<b>100.00%</b>	<b>\$ 3,629,145</b>	<b>100.00%</b>	<b>\$ 3,456,809</b>	<b>100.00%</b>
Estimated Enrollment	766		720		705	
General Operating Student/Teacher Ratio	17.6		16.4		16.8	
Total Budgeted Operating Cost/student	\$4,570		\$5,040		\$4,903	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$301,953</b>		<b>\$258,169</b>	

### Student Data

	2009	2010	2011
Total Enrollment	882	877	766
Ethnicity:			
African Amer	4.1%	3.4%	3.5%
Asian	0.0%	0.0%	0.0%
Hispanic	94.6%	95.0%	95.2%
Native Amer	0.2%	0.3%	0.7%
White	1.0%	1.0%	0.7%
Spec Educ	5.0%	5.4%	2.6%
Econ Disadv.	96.1%	97.0%	98.7%
Limited English Prof	62.6%	64.8%	68.7%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	84%	88%	85%	78%	80%	78%	71%	73%	87%
Mathematics	73%	82%	89%	87%	87%	90%	73%	81%	83%
Writing				86%	89%	77%			
Science							73%	89%	87%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	93%	83%	0%						
Mathematics	83%	83%	0%						

Texas Education Association AEIS

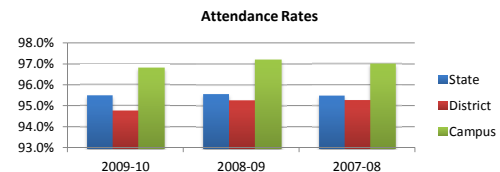
Accountability Rating:

2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	97.2%
2007-08	95.5%	95.3%	97.0%

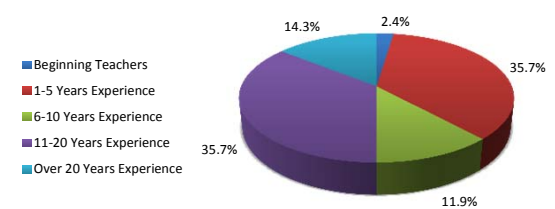


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	8.50	43.99	7.00	42.00	8.00
Library	0.50	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>62.50</u>		<u>61.99</u>		<u>61.00</u>	

Total Special Revenue 3.5 4.0

#### Teachers by Years of Experience



# Dallas Independent School District

## Birdie Alexander Elementary Organization 235 Grade Span: EE - 05

The mission of Birdie Alexander Elementary School is to provide each child with rigorous and relevant instruction on the pathway to college and career readiness. Birdie Alexander Elementary School strives to meet the academic, social, and emotional needs of students as we prepare them to be college and workforce ready. We work as a professional learning community to increase student achievement by promoting a strong academic foundation as well as character education. We believe all students can learn and achieve when supported through effort-based learning.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,928,667	76.33%	\$ 1,868,062	76.93%	\$ 1,823,141	76.59%
12 Instructional Resources	57,470	2.27%	59,492	2.45%	59,493	2.50%
13 Staff Development	16,845	0.67%	-	0.00%	-	0.00%
23 School Leadership	157,098	6.22%	162,602	6.70%	162,602	6.83%
31 Guidance, Counseling & Eval.	72,524	2.87%	36,918	1.52%	37,302	1.57%
33 Health Services	36,871	1.46%	41,884	1.72%	41,884	1.76%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	109,948	4.35%	118,056	4.86%	117,918	4.95%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,379,424</b>	<b>94.17%</b>	<b>2,287,014</b>	<b>94.19%</b>	<b>2,242,340</b>	<b>94.20%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	25,552	1.01%	20,466	0.84%	19,216	0.81%
12 Instructional Resources	5,894	0.23%	4,795	0.20%	3,893	0.16%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	182	0.01%	1,226	0.05%	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	115,593	4.57%	114,660	4.72%	114,660	4.82%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>147,221</b>	<b>5.83%</b>	<b>141,147</b>	<b>5.81%</b>	<b>137,969</b>	<b>5.80%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,526,645</b>	<b>100.00%</b>	<b>\$ 2,428,161</b>	<b>100.00%</b>	<b>\$ 2,380,309</b>	<b>100.00%</b>
Estimated Enrollment	493		402		397	
General Operating Student/Teacher Ratio	14.8		14.5		14.3	
Total Budgeted Operating Cost/student	\$5,125		\$6,040		\$5,996	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$205,010</b>		<b>\$134,870</b>	

### Student Data

	2009	2010	2011
Total Enrollment	491	477	493
Ethnicity:			
African Amer	76.8%	75.9%	79.7%
Asian	0.0%	0.0%	0.0%
Hispanic	22.4%	23.1%	18.7%
Native Amer	0.2%	0.2%	0.4%
White	0.6%	0.6%	0.8%
Spec Educ	7.5%	6.7%	7.9%
Econ Disadv.	89.2%	91.4%	93.5%
Limited English Prof	11.0%	11.7%	8.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	83%	83%	78%	69%	73%	82%	83%	80%	82%
Mathematics	78%	76%	68%	66%	88%	91%	89%	84%	75%
Writing				87%	95%	94%			
Science							76%	82%	69%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

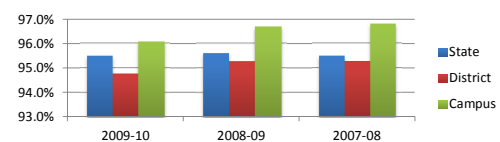
**Recognized**  
**Academically Acc**  
**Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.1%
2008-09	95.6%	95.3%	96.7%
2007-08	95.5%	95.3%	96.8%

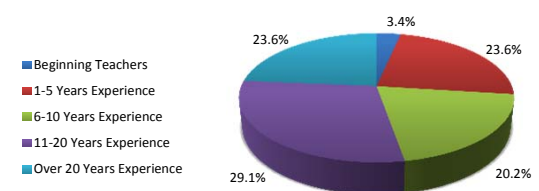
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.30	6.00	27.80	4.00	27.80	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>48.30</b>		<b>40.30</b>		<b>41.30</b>	
Total Special Revenue			3.0		2.0	

Teachers by Years of Experience



# Dallas Independent School District

## Nancy Cochran Elementary Organization 236 Grade Span: EE - 06

Cochran is a culturally diverse school. Ninety- six percent of our students are economically disadvantaged, forty- eight percent are LEP and six percent receive special services; however, we strive for learning mastery and excellence. Our mission is to provide a safe learning environment that promotes an atmosphere for rigorous instruction and excellent character development for all students.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,622,372	78.69%	\$ 2,613,651	78.33%	\$ 2,404,594	79.27%
12 Instructional Resources	52,582	1.58%	55,169	1.65%	55,169	1.82%
13 Staff Development	14,600	0.44%	2,153	0.06%	-	0.00%
23 School Leadership	224,835	6.75%	229,002	6.86%	159,224	5.25%
31 Guidance, Counseling & Eval.	71,909	2.16%	71,810	2.15%	71,810	2.37%
33 Health Services	55,677	1.67%	57,699	1.73%	51,571	1.70%
36 Cocurricular/Extra-curricular	1	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	102,143	3.06%	135,750	4.07%	128,441	4.23%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,144,119</b>	<b>94.34%</b>	<b>3,165,234</b>	<b>94.86%</b>	<b>2,870,809</b>	<b>94.64%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	39,600	1.19%	39,043	1.17%	29,300	0.97%
12 Instructional Resources	7,830	0.23%	6,506	0.19%	5,181	0.17%
13 Staff Development	-	0.00%	-	0.00%	1,500	0.05%
23 School Leadership	1,875	0.06%	-	0.00%	1,500	0.05%
31 Guidance, Counseling & Eval.	563	0.02%	-	0.00%	200	0.01%
33 Health Services	67	0.00%	300	0.01%	500	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	138,619	4.16%	125,500	3.76%	124,479	4.10%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>188,553</b>	<b>5.66%</b>	<b>171,349</b>	<b>5.14%</b>	<b>162,660</b>	<b>5.36%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,332,672</b>	<b>100.00%</b>	<b>\$ 3,336,583</b>	<b>100.00%</b>	<b>\$ 3,033,469</b>	<b>100.00%</b>
Estimated Enrollment	682		610		537	
General Operating Student/Teacher Ratio	15.1		14.5		14.1	
Total Budgeted Operating Cost/student	\$4,887		\$5,470		\$5,649	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$288,139</b>		<b>\$226,027</b>	

### Student Data

	2009	2010	2011
Total Enrollment	630	656	682
Ethnicity:			
African Amer	26.5%	28.0%	23.6%
Asian	0.0%	0.0%	0.9%
Hispanic	71.4%	70.3%	74.3%
Native Amer	0.0%	0.3%	0.0%
White	0.8%	0.6%	0.7%
Spec Educ	5.4%	7.5%	6.3%
Econ Disadv.	95.2%	96.8%	97.2%
Limited English Prof	43.7%	40.7%	51.6%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	75%	73%	65%	76%	64%	67%	45%	86%	76%
Mathematics	78%	68%	79%	78%	81%	78%	53%	95%	84%
Writing				90%	85%	79%			
Science							76%	82%	72%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	82%	77%	83%						
Mathematics	73%	61%	80%						

Texas Education Association AEIS

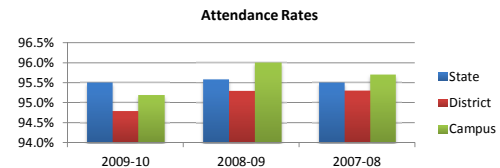
Accountability Rating:

2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

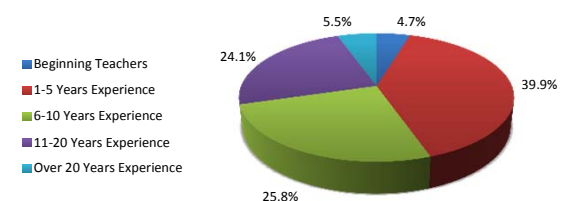
	State	District	Campus
2009-10	95.5%	94.8%	95.2%
2008-09	95.6%	95.3%	96.0%
2007-08	95.5%	95.3%	95.7%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.10	9.00	42.10	6.50	38.10	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>65.10</b>		<b>59.60</b>		<b>56.10</b>	
Total Special Revenue			5.0		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## John W Runyon Elementary Organization 237 Grade Span: EE - 05

John W. Runyon Elementary is a Prekindergarten - 5th grade campus located in the Pleasant Grove area of Dallas. We diligently strive to inspire our students to become successful independent thinkers who with able to compete with other students globally. Our school is part of the W.W. Samuell High School feeder pattern. Principals of schools within the feeder pattern meet monthly to ensure a cohesive articulation from prekindergarten to graduation. Our motto is: "Where Excellence is Expected!"

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,798,739	78.63%	\$ 2,921,985	79.63%	\$ 2,925,213	79.72%
12 Instructional Resources	60,242	1.69%	62,637	1.71%	62,637	1.71%
13 Staff Development	11,223	0.32%	1,200	0.03%	2,400	0.07%
23 School Leadership	239,820	6.74%	243,637	6.64%	239,500	6.53%
31 Guidance, Counseling & Eval.	87,032	2.45%	67,639	1.84%	67,614	1.84%
33 Health Services	63,677	1.79%	65,355	1.78%	65,355	1.78%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	126,626	3.56%	130,913	3.57%	131,047	3.57%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>3,387,359</u>	<u>95.17%</u>	<u>3,493,366</u>	<u>95.20%</u>	<u>3,493,766</u>	<u>95.21%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	45,063	1.27%	34,108	0.93%	34,519	0.94%
12 Instructional Resources	10,507	0.30%	8,438	0.23%	7,539	0.21%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,824	0.11%	5,737	0.16%	4,450	0.12%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	271	0.01%	300	0.01%	300	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	112,249	3.15%	127,500	3.47%	129,000	3.52%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>171,914</u>	<u>4.83%</u>	<u>176,083</u>	<u>4.80%</u>	<u>175,808</u>	<u>4.79%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 3,559,273</u>	<u>100.00%</u>	<u>\$ 3,669,449</u>	<u>100.00%</u>	<u>\$ 3,669,574</u>	<u>100.00%</u>
Estimated Enrollment	765		733		739	
General Operating Student/Teacher Ratio	16.6		15.9		16.2	
Total Budgeted Operating Cost/student	\$4,653		\$5,006		\$4,966	
<b>Special Revenue Funds</b>	-		\$331,575		\$293,869	

### Student Data

	2009	2010	2011
Total Enrollment	726	777	765
Ethnicity:			
African Amer	34.4%	36.4%	35.9%
Asian	0.0%	0.0%	0.0%
Hispanic	64.5%	62.4%	61.7%
Native Amer	0.0%	0.3%	0.4%
White	1.1%	0.9%	1.0%
Spec Educ	7.3%	7.6%	7.6%
Econ Disadv.	95.5%	97.2%	96.6%
Limited English Prof	48.5%	45.0%	48.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	61%	82%	62%	76%	39%	89%	67%	74%	63%
Mathematics	65%	69%	73%	65%	56%	93%	75%	72%	72%
Writing				85%	65%	78%			
Science							53%	72%	66%

Texas Education Association AEIS

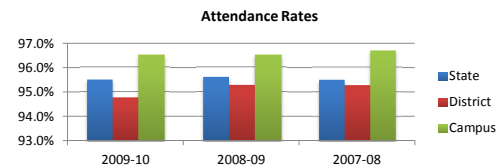
Accountability Rating:

2008-09	Academically Acc
2009-10	Academically Unacc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

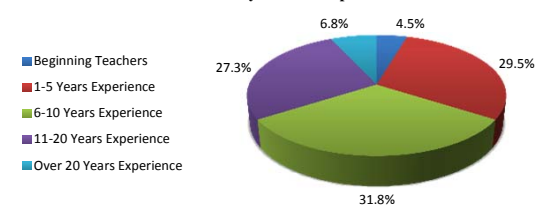
	State	District	Campus
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	96.5%
2007-08	95.5%	95.3%	96.7%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	9.00	46.00	8.00	45.50	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>66.00</u>	<u></u>	<u>65.00</u>	<u></u>	<u>66.50</u>	<u></u>
Total Special Revenue			5.0		5.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Arturo Salazar Elementary Organization 239 Grade Span: PK - 06

Salazar Elementary School Community exists to ensure that all our students are on track to graduate college and work force ready.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,159,362	78.77%	\$ 3,409,332	79.18%	\$ 2,781,649	78.03%
12 Instructional Resources	71,078	1.77%	74,185	1.72%	74,185	2.08%
13 Staff Development	16,056	0.40%	4,885	0.11%	4,000	0.11%
23 School Leadership	253,477	6.32%	271,094	6.30%	244,794	6.87%
31 Guidance, Counseling & Eval.	98,974	2.47%	131,210	3.05%	68,361	1.92%
33 Health Services	66,319	1.65%	69,048	1.60%	56,803	1.59%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	123,195	3.07%	143,399	3.33%	138,092	3.87%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,245	0.11%	-	0.00%	-	0.00%
	<b>3,792,707</b>	<b>94.56%</b>	<b>4,103,153</b>	<b>95.30%</b>	<b>3,367,884</b>	<b>94.48%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	38,530	0.96%	30,845	0.72%	28,705	0.81%
12 Instructional Resources	10,508	0.26%	9,323	0.22%	7,398	0.21%
13 Staff Development	-	0.00%	2,137	0.05%	4,000	0.11%
23 School Leadership	-	0.00%	1,976	0.05%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	600	0.01%	400	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	169,152	4.22%	156,920	3.64%	155,920	4.37%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	634	0.01%	500	0.01%
	<b>218,190</b>	<b>5.44%</b>	<b>202,435</b>	<b>4.70%</b>	<b>196,923</b>	<b>5.52%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,010,897</b>	<b>100.00%</b>	<b>\$ 4,305,588</b>	<b>100.00%</b>	<b>\$ 3,564,807</b>	<b>100.00%</b>
Estimated Enrollment	913		895		778	
General Operating Student/Teacher Ratio	18.4		18.4		17.8	
Total Budgeted Operating Cost/student	\$4,393		\$4,811		\$4,582	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$409,174</b>		<b>\$419,438</b>	

### Student Data

	2009	2010	2011
Total Enrollment	841	888	913
Ethnicity:			
African Amer	2.0%	1.5%	1.0%
Asian	0.0%	0.0%	0.0%
Hispanic	96.7%	97.2%	97.8%
Native Amer	0.2%	0.2%	0.2%
White	1.0%	1.0%	0.8%
Spec Educ	3.8%	3.7%	4.4%
Econ Disadv.	94.2%	93.9%	94.0%
Limited English Prof	46.7%	52.9%	58.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	87%	88%	85%	79%	78%	77%	71%	78%	77%
Mathematics	81%	88%	81%	87%	87%	90%	84%	76%	83%
Writing				96%	91%	81%			
Science							77%	75%	74%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	91%	86%	87%						
Mathematics	87%	78%	70%						

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

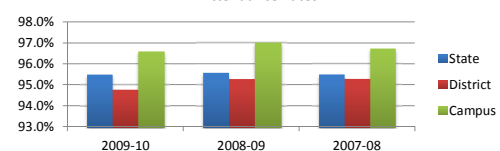
**Recognized  
Recognized  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	97.0%
2007-08	95.5%	95.3%	96.7%

Attendance Rates

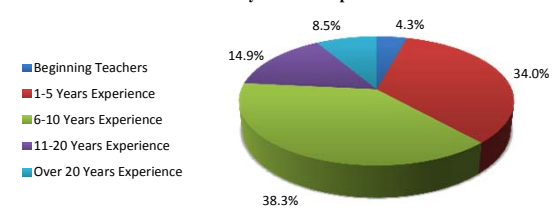


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.70	15.00	48.70	12.00	43.70	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	2.00
Guidance & Counseling	2.00	0.00	2.00	0.00	1.00	0.00
Health Services	1.20	0.00	1.20	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>77.90</b>		<b>73.90</b>		<b>63.70</b>	

Total Special Revenue	9.0	8.0
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Teachers by Years of Experience



# Dallas Independent School District

## Frank Guzik Elementary Organization 240 Grade Span: EE - 05

The mission of Frank Guzik Elementary School is to prepare all students to graduate with the knowledge and skills to become productive and responsible citizens. Our motto is: GIANT effort today creates GIANT achievement tomorrow!

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,289,861	74.28%	\$ 2,673,524	77.63%	\$ 2,379,484	75.57%
12 Instructional Resources	57,947	1.88%	60,139	1.75%	60,139	1.91%
13 Staff Development	15,734	0.51%	2,524	0.07%	1,980	0.06%
23 School Leadership	241,585	7.84%	250,717	7.28%	250,217	7.95%
31 Guidance, Counseling & Eval.	60,682	1.97%	59,969	1.74%	59,969	1.90%
33 Health Services	65,658	2.13%	67,040	1.95%	67,040	2.13%
36 Cocurricular/Extra-curricular	5,900	0.19%	3,501	0.10%	3,500	0.11%
51 Maintenance & Operations	125,124	4.06%	132,970	3.86%	132,940	4.22%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,862,492</b>	<b>92.85%</b>	<b>3,250,384</b>	<b>94.37%</b>	<b>2,955,269</b>	<b>93.86%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	51,104	1.66%	26,986	0.78%	26,100	0.83%
12 Instructional Resources	11,922	0.39%	7,021	0.20%	6,542	0.21%
13 Staff Development	-	0.00%	1,005	0.03%	974	0.03%
23 School Leadership	1,881	0.06%	1,228	0.04%	2,300	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	155,506	5.04%	157,522	4.57%	157,500	5.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>220,414</b>	<b>7.15%</b>	<b>193,762</b>	<b>5.63%</b>	<b>193,416</b>	<b>6.14%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,082,906</b>	<b>100.00%</b>	<b>\$ 3,444,146</b>	<b>100.00%</b>	<b>\$ 3,148,685</b>	<b>100.00%</b>
Estimated Enrollment	737		702		685	
General Operating Student/Teacher Ratio	18.3		16.1		17.8	
Total Budgeted Operating Cost/student	\$4,183		\$4,906		\$4,597	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$323,536</b>		<b>\$272,031</b>	

### Student Data

	2009	2010	2011
Total Enrollment	728	727	737
Ethnicity:			
African Amer	49.3%	46.6%	50.3%
Asian	0.0%	0.0%	0.4%
Hispanic	48.4%	51.9%	47.6%
Native Amer	0.3%	0.1%	0.1%
White	1.6%	1.0%	1.1%
Spec Educ	6.3%	7.7%	6.9%
Econ Disadv.	92.4%	92.4%	94.8%
Limited English Prof	33.1%	35.5%	33.8%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	61%	77%	75%	72%	77%	76%	67%	68%	73%
Mathematics	57%	66%	63%	66%	82%	83%	67%	62%	52%
Writing				81%	92%	78%			
Science							61%	70%	66%

Texas Education Association AEIS

Accountability Rating:

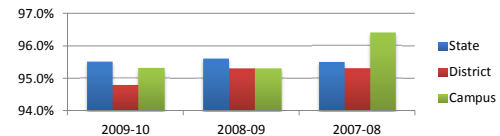
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.3%
2008-09	95.6%	95.3%	95.3%
2007-08	95.5%	95.3%	96.4%

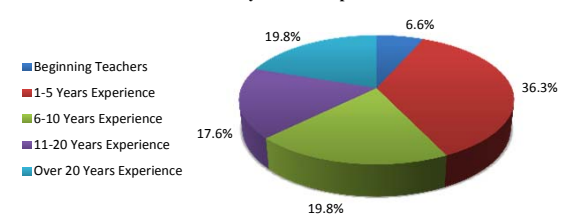
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.30	5.00	43.50	5.00	38.50	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>56.30</b>		<b>59.50</b>		<b>54.50</b>	
Total Special Revenue			4.0		4.0	

Teachers by Years of Experience



# Dallas Independent School District

## Elementary DAEP-Dallas Organization 241 Grade Span: 01 - 06

The Dallas ISD Disciplinary Alternative Education Programs (DAEP) Elementary DAEP house all off-campus Elementary disciplinary placements for the entire Dallas ISD. Elementary DAEP serves all elementary school students. Serving all students with behavior modification, substance abuse education and strong academics, we believe our purposeful focus on the 40 Developmental Assets will help our students mature into healthy, caring, and responsible individuals.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	19	26	21
Payroll Cost by Function										
11 Instruction	\$ 856,044	68.78%	\$ 371,268	48.54%	\$ 381,172	48.14%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	68.4%	76.9%	61.9%
13 Staff Development	9,523	0.77%	3,100	0.41%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	182,057	14.63%	143,624	18.78%	165,486	20.90%	Hispanic	15.8%	19.2%	33.3%
31 Guidance, Counseling & Eval.	73,681	5.92%	74,904	9.79%	73,604	9.30%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	25,362	2.04%	5,280	0.69%	-	0.00%	White	15.8%	3.8%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	33,415	2.68%	115,615	15.12%	115,692	14.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	21.1%	11.5%	14.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.7%	100.0%	100.0%
	1,180,081	94.81%	713,791	93.32%	735,954	92.95%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	15.4%	19.0%
11 Instruction	59,821	4.81%	39,315	5.14%	37,200	4.70%				
12 Instructional Resources	-	0.00%	349	0.05%	1,349	0.17%				
13 Staff Development	1,337	0.11%	3,900	0.51%	2,000	0.25%				
23 School Leadership	2,879	0.23%	3,000	0.39%	10,000	1.26%				
31 Guidance, Counseling & Eval.	537	0.04%	500	0.07%	2,550	0.32%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	4,000	0.52%	2,727	0.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	64,574	5.19%	51,064	6.68%	55,826	7.05%				
Total General Annual Operating Budget	\$ 1,244,656	100.00%	\$ 764,855	100.00%	\$ 791,780	100.00%				
Estimated Enrollment	21		7		7					
General Operating Student/Teacher Ratio	1.8		1.6		1.6					
Total Budgeted Operating Cost/student	\$59,269		\$109,265		\$113,111					
Special Revenue Funds	-		\$16,657		-					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
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%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	0%	0%	0%						
Mathematics	0%	0%	0%						

Texas Education Association AEIS

Accountability Rating:

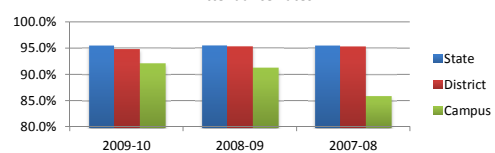
2008-09 **FALSE**  
2009-10 **FALSE**  
2010-11 **FALSE**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	92.1%
2008-09	95.6%	95.3%	91.4%
2007-08	95.5%	95.3%	85.9%

Attendance Rates

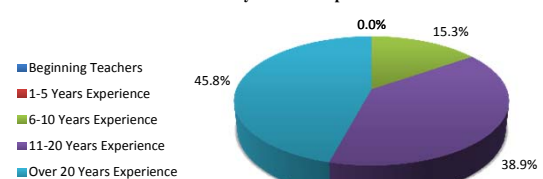


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.00	7.00	4.50	2.00	4.50	2.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.20	0.60	0.00	0.00	0.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>26.80</b>		<b>13.50</b>		<b>13.50</b>	

Total Special Revenue - -

Teachers by Years of Experience



# Dallas Independent School District

## Seagoville North Elementary Organization 244 Grade Span: PK - 05

Email Rosa Trujillo

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	-	\$ -	0.00%	\$ 2,470,245	76.74%
12 Instructional Resources	-	-	-	0.00%	62,637	1.95%
13 Staff Development	-	-	16,000	4.80%	-	0.00%
23 School Leadership	-	-	146,059	43.83%	239,309	7.43%
31 Guidance, Counseling & Eval.	-	-	-	0.00%	63,144	1.96%
33 Health Services	-	-	-	0.00%	58,598	1.82%
36 Cocurricular/Extra-curricular	-	-	-	0.00%	-	0.00%
51 Maintenance & Operations	-	-	4,000	1.20%	144,153	4.48%
52 Security & Monitoring	-	-	-	0.00%	-	0.00%
61 Community Services	-	-	-	0.00%	-	0.00%
	-	-	166,059	49.83%	3,038,086	94.38%
Non-Payroll Cost by Function						
11 Instruction	-	-	110,500	33.16%	48,143	1.50%
12 Instructional Resources	-	-	-	0.00%	6,818	0.21%
13 Staff Development	-	-	4,000	1.20%	-	0.00%
23 School Leadership	-	-	45,700	13.71%	-	0.00%
31 Guidance, Counseling & Eval.	-	-	-	0.00%	-	0.00%
33 Health Services	-	-	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	-	-	0.00%	-	0.00%
51 Maintenance & Operations	-	-	5,000	1.50%	126,000	3.91%
52 Security & Monitoring	-	-	-	0.00%	-	0.00%
61 Community Education	-	-	2,000	0.60%	-	0.00%
	-	-	167,200	50.17%	180,961	5.62%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 333,259</b>	<b>100.00%</b>	<b>\$ 3,219,047</b>	<b>100.00%</b>
Estimated Enrollment	0		0		715	
General Operating Student/Teacher Ratio	0.0		0.0		18.1	
Total Budgeted Operating Cost/student	\$0		\$0		\$4,502	
<b>Special Revenue Funds</b>	<b>-</b>		<b>-</b>		<b>\$246,993</b>	

### Student Data

	2009	2010	2011
Total Enrollment	-	-	-
Ethnicity:			
African Amer	0.0%	0.0%	0.0%
Asian	0.0%	0.0%	0.0%
Hispanic	0.0%	0.0%	0.0%
Native Amer	0.0%	0.0%	0.0%
White	0.0%	0.0%	0.0%
Spec Educ	0.0%	0.0%	0.0%
Econ Disadv.	0.0%	0.0%	0.0%
Limited English Prof	0.0%	0.0%	0.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
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:

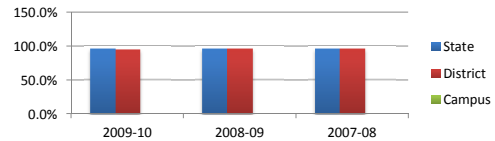
2008-09	0
2009-10	0
2010-11	0

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	0.0%
2008-09	95.6%	95.3%	0.0%
2007-08	95.5%	95.3%	0.0%

#### Attendance Rates

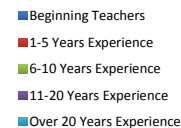


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	0.00	0.00	39.50	7.00
Library	0.00	0.00	0.00	0.00	1.00	0.00
Campus Admin	0.00	0.00	1.00	1.00	2.00	2.00
Guidance & Counseling	0.00	0.00	0.00	0.00	1.00	0.00
Health Services	0.00	0.00	0.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00	0.00	2.00	0.00	57.50	0.00

Total Special Revenue - 4.0

#### Teachers by Years of Experience



# Dallas Independent School District

## Adelfa Callejo Elementary

### Organization 247

### Grade Span: PK - 05

The Mission of Adelfa Botello Callejo Elementary is to ensure every student is provided with opportunities to develop his or her intellectual potential, intrinsic motivation for learning and social skills, by including teachers, staff, parents and the community. We will encourage, empower, and expect each student to become a responsible citizen in our local, national, and global society. Each student will be provided with a rigorous and dynamic educational program that will develop intellectual, social, emotional, and physical growth in a positive and supportive environment.

## General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ -	0.00%	\$ -	0.00%	\$ 2,253,911	75.34%
12 Instructional Resources	-	0.00%	-	0.00%	62,637	2.09%
13 Staff Development	-	0.00%	-	0.00%	440	0.01%
23 School Leadership	-	0.00%	133,259	100.00%	239,309	8.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	63,144	2.11%
33 Health Services	-	0.00%	-	0.00%	58,598	1.96%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	144,153	4.82%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	133,259	100.00%	2,822,192	94.33%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	30,822	1.03%
12 Instructional Resources	-	0.00%	-	0.00%	5,990	0.20%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	3,250	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	-	0.00%	-	0.00%	129,480	4.33%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	169,542	5.67%
<b>Total General Annual Operating Budget</b>	\$ -	100.00%	\$ 133,259	100.00%	\$ 2,991,734	100.00%
Estimated Enrollment	-		-		625	
General Operating Student/Teacher Ratio	-		-		17.6	
Total Budgeted Operating Cost/student	\$0		\$0		\$4,787	
<b>Special Revenue Funds</b>	-		-		\$223,150	

## Goal Results

### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	0.00	0.00	35.50	7.00
Library	0.00	0.00	0.00	0.00	1.00	0.00
Campus Admin	0.00	0.00	1.00	1.00	2.00	2.00
Guidance & Counseling	0.00	0.00	0.00	0.00	1.00	0.00
Health Services	0.00	0.00	0.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		2.00		53.50	
Total Special Revenue			-		4.0	

# Dallas Independent School District

## Whitney M Young Jr Elementary Organization 250 Grade Span: PK - 05

In a nurturing environment, we will enable all students to develop positive character, while providing them with skills to graduate and become productive citizens.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	625	550	529
11 Instruction	\$ 1,899,838	74.18%	\$ 2,018,931	77.23%	\$ 2,066,685	74.57%	Ethnicity:			
12 Instructional Resources	79,185	3.09%	65,354	2.50%	62,637	2.26%	African Amer	47.2%	53.1%	50.3%
13 Staff Development	10,142	0.40%	75	0.00%	3,000	0.11%	Asian	0.0%	0.0%	0.0%
23 School Leadership	174,816	6.83%	162,461	6.21%	234,738	8.47%	Hispanic	50.4%	44.7%	47.8%
31 Guidance, Counseling & Eval.	66,601	2.60%	32,873	1.26%	64,748	2.34%	Native Amer	0.2%	0.0%	0.0%
33 Health Services	47,351	1.85%	50,762	1.94%	50,762	1.83%	White	1.9%	2.2%	1.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	110,146	4.30%	126,921	4.86%	126,689	4.57%	Spec Educ	4.6%	5.1%	6.2%
52 Security & Monitoring	-	0.00%	700	0.03%	-	0.00%	Econ Disadv.	96.5%	97.1%	97.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,388,078</u>	<u>93.24%</u>	<u>2,458,077</u>	<u>94.03%</u>	<u>2,609,259</u>	<u>94.14%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	37.6%	32.0%	37.4%
11 Instruction	36,910	1.44%	20,410	0.78%	24,600	0.89%				
12 Instructional Resources	5,771	0.23%	5,303	0.20%	5,530	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,049	0.08%	3,026	0.12%	4,037	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	128,366	5.01%	127,000	4.86%	128,000	4.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	200	0.01%	200	0.01%				
	<u>173,096</u>	<u>6.76%</u>	<u>155,939</u>	<u>5.97%</u>	<u>162,367</u>	<u>5.86%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,561,175</b>	<b>100.00%</b>	<b>\$ 2,614,016</b>	<b>100.00%</b>	<b>\$ 2,771,626</b>	<b>100.00%</b>				
Estimated Enrollment	529		465		575					
General Operating Student/Teacher Ratio	15.8		14.8		17.7					
Total Budgeted Operating Cost/student	\$4,842		\$5,622		\$4,820					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$281,313</b>		<b>\$208,249</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	75%	80%	91%	80%	80%	87%	64%	78%	76%
Mathematics	84%	71%	91%	72%	84%	90%	69%	81%	80%
Writing				88%	91%	93%			
Science							67%	72%	84%

Texas Education Association AEIS

Accountability Rating:

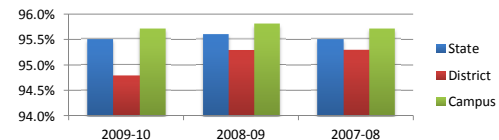
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.7%
2008-09	95.6%	95.3%	95.8%
2007-08	95.5%	95.3%	95.7%

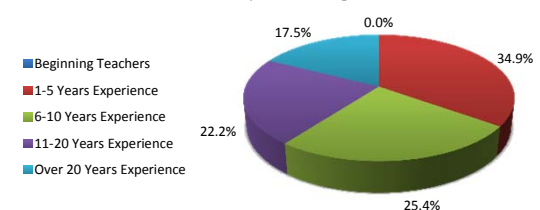
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	6.00	31.50	3.00	32.50	4.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	1.00	0.00
Health Services	0.80	0.00	0.80	0.00	0.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>49.30</u>		<u>43.80</u>		<u>47.30</u>	
Total Special Revenue			3.7		3.2	

#### Teachers by Years of Experience



# Dallas Independent School District

## Lorenzo De Zavala Elementary Organization 260 Grade Span: PK - 05

Motto: Learners Today, Leaders Tomorrow Mission Statement: We, the faculty, staff, and students of Lorenzo De Zavala commit to establishing a community of continual learners where excellence, academic rigor, and clear expectations will prepare all our students to be successful in college and in life.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,751,452	75.51%	\$ 1,823,716	77.58%	\$ 1,841,348	78.18%
12 Instructional Resources	50,082	2.16%	65,954	2.81%	54,271	2.30%
13 Staff Development	8,097	0.35%	840	0.04%	-	0.00%
23 School Leadership	183,613	7.92%	174,878	7.44%	168,831	7.17%
31 Guidance, Counseling & Eval.	58,896	2.54%	32,373	1.38%	32,374	1.37%
33 Health Services	50,435	2.17%	45,982	1.96%	46,169	1.96%
36 Cocurricular/Extra-curricular	-	0.00%	742	0.03%	-	0.00%
51 Maintenance & Operations	111,000	4.79%	117,768	5.01%	117,768	5.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,213,576</b>	<b>95.43%</b>	<b>2,262,253</b>	<b>96.23%</b>	<b>2,260,761</b>	<b>95.99%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	27,386	1.18%	20,978	0.89%	33,149	1.41%
12 Instructional Resources	7,308	0.32%	4,463	0.19%	4,408	0.19%
13 Staff Development	2,157	0.09%	-	0.00%	-	0.00%
23 School Leadership	674	0.03%	903	0.04%	-	0.00%
31 Guidance, Counseling & Eval.	250	0.01%	250	0.01%	-	0.00%
33 Health Services	350	0.02%	250	0.01%	-	0.00%
36 Cocurricular/Extra-curricular	95	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	67,687	2.92%	61,808	2.63%	57,000	2.42%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>105,906</b>	<b>4.57%</b>	<b>88,652</b>	<b>3.77%</b>	<b>94,557</b>	<b>4.01%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,319,482</b>	<b>100.00%</b>	<b>\$ 2,350,905</b>	<b>100.00%</b>	<b>\$ 2,355,318</b>	<b>100.00%</b>
Estimated Enrollment	454		443		453	
General Operating Student/Teacher Ratio	16.5		15.5		16.5	
Total Budgeted Operating Cost/student	\$5,109		\$5,307		\$5,199	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$174,321</b>		<b>\$165,793</b>	

### Student Data

	2009	2010	2011
Total Enrollment	450	491	454
Ethnicity:			
African Amer	2.9%	3.1%	2.2%
Asian	0.0%	0.0%	0.0%
Hispanic	96.4%	96.5%	96.3%
Native Amer	0.2%	0.0%	0.0%
White	0.4%	0.4%	1.5%
Spec Educ	5.3%	4.5%	4.6%
Econ Disadv.	98.7%	99.4%	98.7%
Limited English Prof	55.3%	49.3%	63.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	92%	87%	66%	80%	71%	69%	66%	80%	83%
Mathematics	86%	72%	69%	89%	84%	75%	80%	57%	83%
Writing				91%	79%	90%			
Science							70%	86%	83%

Texas Education Association AEIS

Accountability Rating:

2008-09  
2009-10  
2010-11

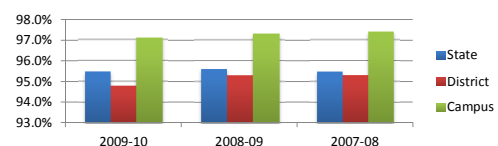
Academically Acc  
Recognized  
Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.4%

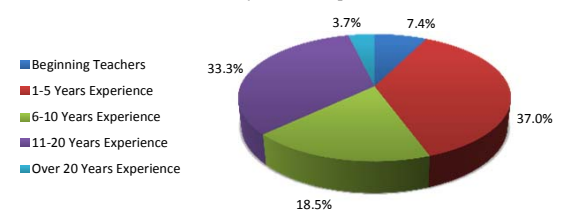
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	6.00	28.50	4.50	27.50	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>42.50</b>		<b>41.50</b>		<b>44.00</b>	
Total Special Revenue			2.0		1.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## J P Starks Elementary Organization 263 Grade Span: PK - 05

At J. P. Starks Elementary, the mission of the faculty and staff is to educate children to be responsible and productive citizens in society, while maintaining themselves in a manner indicative of good character. We are a team dedicated to the pursuit of excellence for all students who walk the halls of J. P. Starks Elementary School

### General Fund Budget

### Student Data

								2009	2010	2011
Payroll Cost by Function	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	338	357	339
11 Instruction	\$ 1,496,084	69.83%	\$ 1,448,524	70.59%	\$ 1,464,067	69.30%	Ethnicity:			
12 Instructional Resources	48,627	2.27%	65,354	3.18%	62,873	2.98%	African Amer	86.7%	81.2%	77.3%
13 Staff Development	10,372	0.48%	-	0.00%	250	0.01%	Asian	0.0%	0.0%	0.0%
23 School Leadership	168,374	7.86%	166,559	8.12%	226,687	10.73%	Hispanic	12.7%	18.8%	21.2%
31 Guidance, Counseling & Eval.	65,897	3.08%	32,573	1.59%	32,374	1.53%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	35,739	1.67%	47,635	2.32%	50,462	2.39%	White	0.6%	0.0%	0.3%
36 Cocurricular/Extra-curricular	3,180	0.15%	-	0.00%	-	0.00%				
51 Maintenance & Operations	132,428	6.18%	141,035	6.87%	124,943	5.91%	Spec Educ	8.0%	4.5%	1.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.5%	97.5%	97.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,960,700	91.52%	1,901,680	92.67%	1,961,656	92.86%				
Non-Payroll Cost by Function							Limited English Prof	6.2%	9.8%	12.1%
11 Instruction	43,367	2.02%	17,906	0.87%	16,426	0.78%				
12 Instructional Resources	5,737	0.27%	3,803	0.19%	3,856	0.18%				
13 Staff Development	1,575	0.07%	323	0.02%	950	0.04%				
23 School Leadership	1,976	0.09%	1,400	0.07%	2,600	0.12%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	49	0.00%	50	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	129,024	6.02%	126,993	6.19%	127,000	6.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	12	0.00%	-	0.00%	-	0.00%				
	181,740	8.48%	150,475	7.33%	150,932	7.14%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,142,440</b>	<b>100.00%</b>	<b>\$ 2,052,155</b>	<b>100.00%</b>	<b>\$ 2,112,588</b>	<b>100.00%</b>				
Estimated Enrollment	339		372		393					
General Operating Student/Teacher Ratio	12.6		15.8		16.7					
Total Budgeted Operating Cost/student	\$6,320		\$5,517		\$5,376					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$297,346</b>		<b>\$279,352</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	95%	100%	93%	100%	98%	98%	91%	94%	83%
Mathematics	97%	100%	95%	100%	100%	94%	97%	91%	96%
Writing				96%	100%	98%			
Science							97%	98%	91%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

**Exemplary**

**Exemplary**

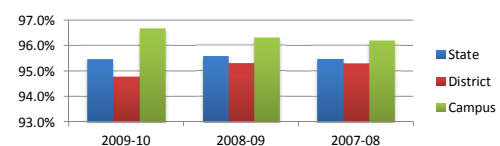
**Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.3%
2007-08	95.5%	95.3%	96.2%

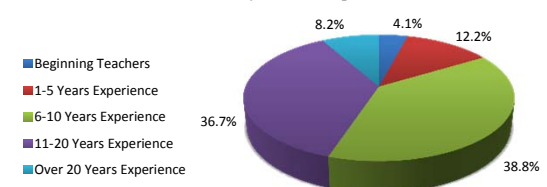
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	3.50	23.50	2.50	23.50	3.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.00	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	39.10		34.50		36.00	
Total Special Revenue			5.0		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Ronald Erwin McNair Elementary Organization 264 Grade Span: PK - 05

The mission of Ronald E. McNair Elementary School is to ensure that students become productive citizens in our society by providing every child an opportunity to develop the skills necessary to achieve his or her fullest potential. Our motto is: Learning leads to success. We Can! We Will! We Must be successful at Ronald E. McNair Elementary School.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,511,565	76.53%	\$ 3,153,937	80.53%	\$ 2,907,877	78.79%
12 Instructional Resources	35,023	1.07%	56,065	1.43%	56,065	1.52%
13 Staff Development	13,014	0.40%	830	0.02%	1,000	0.03%
23 School Leadership	270,216	8.23%	244,137	6.23%	252,659	6.85%
31 Guidance, Counseling & Eval.	70,821	2.16%	68,361	1.75%	68,361	1.85%
33 Health Services	42,841	1.31%	54,114	1.38%	54,114	1.47%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	120,263	3.66%	130,387	3.33%	141,478	3.83%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>3,063,741</b>	<b>93.36%</b>	<b>3,707,831</b>	<b>94.68%</b>	<b>3,481,554</b>	<b>94.34%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	60,999	1.86%	30,645	0.78%	35,370	0.96%
12 Instructional Resources	8,479	0.26%	8,225	0.21%	7,508	0.20%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,276	0.10%	3,458	0.09%	-	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	145,184	4.42%	166,100	4.24%	166,100	4.50%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>217,939</b>	<b>6.64%</b>	<b>208,428</b>	<b>5.32%</b>	<b>208,978</b>	<b>5.66%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,281,680</b>	<b>100.00%</b>	<b>\$ 3,916,259</b>	<b>100.00%</b>	<b>\$ 3,690,532</b>	<b>100.00%</b>
Estimated Enrollment	836		793		790	
General Operating Student/Teacher Ratio	18.5		16.8		17.8	
Total Budgeted Operating Cost/student	\$3,925		\$4,939		\$4,672	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$449,587</b>		<b>\$317,214</b>	

### Student Data

	2009	2010	2011
Total Enrollment	764	724	836
Ethnicity:			
African Amer	84.6%	82.5%	80.5%
Asian	0.0%	0.0%	0.2%
Hispanic	14.9%	16.7%	17.0%
Native Amer	0.0%	0.3%	0.2%
White	0.3%	0.3%	1.2%
Spec Educ	5.5%	5.9%	7.7%
Econ Disadv.	93.2%	94.8%	94.0%
Limited English Prof	10.3%	7.7%	12.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	81%	90%	84%	91%	82%	90%	99%	93%	96%
Mathematics	84%	81%	83%	92%	89%	91%	91%	78%	85%
Writing				97%	94%	95%			
Science							99%	94%	95%

Texas Education Association AEIS

Accountability Rating:

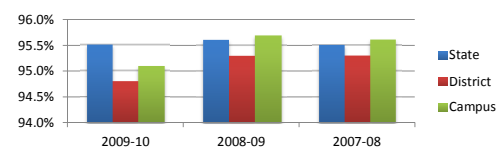
2008-09	Exemplary
2009-10	Exemplary
2010-11	Exemplary

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.1%
2008-09	95.6%	95.3%	95.7%
2007-08	95.5%	95.3%	95.6%

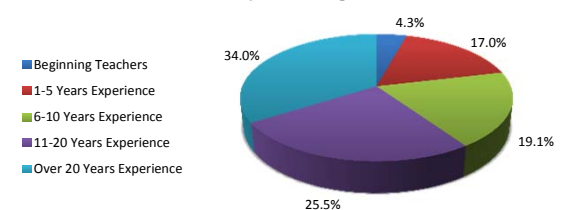
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.30	6.00	47.30	6.00	44.30	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>63.30</b>		<b>64.30</b>		<b>62.30</b>	
Total Special Revenue			5.0		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Martinez Elementary Organization 265 Grade Span: EE - 05

Educating all students for success by developing lifelong learners who attain high student achievement through teacher effectiveness, parental support and community involvement.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,144,619	73.11%	\$ 2,416,045	77.91%	\$ 2,144,517	76.90%
12 Instructional Resources	66,534	2.27%	69,466	2.24%	69,466	2.49%
13 Staff Development	9,731	0.33%	90	0.00%	-	0.00%
23 School Leadership	259,717	8.85%	206,569	6.66%	183,500	6.58%
31 Guidance, Counseling & Eval.	74,280	2.53%	38,900	1.25%	32,373	1.16%
33 Health Services	58,603	2.00%	49,955	1.61%	48,981	1.76%
36 Cocurricular/Extra-curricular	3,156	0.11%	-	0.00%	-	0.00%
51 Maintenance & Operations	133,914	4.56%	139,987	4.51%	134,410	4.82%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,750,555</b>	<b>93.76%</b>	<b>2,921,012</b>	<b>94.19%</b>	<b>2,613,247</b>	<b>93.71%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	35,454	1.21%	31,477	1.02%	29,348	1.05%
12 Instructional Resources	5,542	0.19%	5,374	0.17%	4,831	0.17%
13 Staff Development	-	0.00%	540	0.02%	-	0.00%
23 School Leadership	3,744	0.13%	1,988	0.06%	1,000	0.04%
31 Guidance, Counseling & Eval.	15	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	208	0.01%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	138,218	4.71%	140,500	4.53%	140,000	5.02%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>182,972</b>	<b>6.24%</b>	<b>180,087</b>	<b>5.81%</b>	<b>175,379</b>	<b>6.29%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,933,527</b>	<b>100.00%</b>	<b>\$ 3,101,099</b>	<b>100.00%</b>	<b>\$ 2,788,626</b>	<b>100.00%</b>
Estimated Enrollment	547		493		499	
General Operating Student/Teacher Ratio	15.9		14.1		15.8	
Total Budgeted Operating Cost/student	\$5,363		\$6,290		\$5,588	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$261,918</b>		<b>\$208,404</b>	

### Student Data

	2009	2010	2011
Total Enrollment	523	548	547
Ethnicity:			
African Amer	2.1%	1.8%	1.6%
Asian	0.0%	0.0%	0.0%
Hispanic	97.3%	97.4%	97.4%
Native Amer	0.0%	0.0%	0.0%
White	0.4%	0.4%	0.5%
Spec Educ	3.8%	4.4%	5.7%
Econ Disadv.	94.8%	95.3%	94.1%
Limited English Prof	44.9%	46.7%	49.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	79%	95%	83%	75%	73%	77%	80%	74%	80%
Mathematics	86%	87%	92%	74%	80%	97%	67%	77%	58%
Writing				86%	87%	91%			
Science							86%	91%	85%

Texas Education Association AEIS

Accountability Rating:

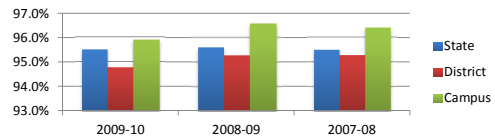
2008-09 **Recognized**  
2009-10 **Recognized**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	96.6%
2007-08	95.5%	95.3%	96.4%

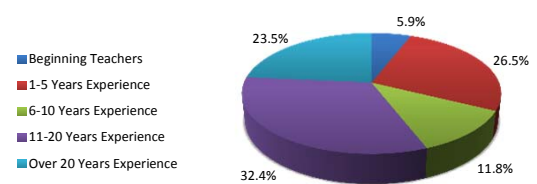
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	9.00	35.00	6.00	31.50	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	1.00	0.00	0.80	0.00	0.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>54.50</b>		<b>50.30</b>		<b>48.80</b>	
Total Special Revenue			3.7		3.2	

#### Teachers by Years of Experience



# Dallas Independent School District

## Frederick Douglass Elementary Organization 266 Grade Span: EE - 06

At Frederick Douglass, we are Cultivating the Brilliance inside our staff and students! Our mission is to inspire and empower our students to achieve academically and socially through quality instruction that promotes success, self-esteem, and love for learning.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,425,404	76.80%	\$ 2,879,911	79.41%	\$ 2,447,911	77.32%
12 Instructional Resources	57,833	1.83%	60,139	1.66%	60,139	1.90%
13 Staff Development	8,367	0.26%	800	0.02%	-	0.00%
23 School Leadership	221,598	7.02%	233,534	6.44%	228,292	7.21%
31 Guidance, Counseling & Eval.	63,796	2.02%	62,249	1.72%	62,249	1.97%
33 Health Services	59,277	1.88%	61,226	1.69%	54,392	1.72%
36 Cocurricular/Extra-curricular	2,211	0.07%	1	0.00%	-	0.00%
51 Maintenance & Operations	129,356	4.10%	141,807	3.91%	131,306	4.15%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,967,841</b>	<b>93.98%</b>	<b>3,439,667</b>	<b>94.85%</b>	<b>2,984,289</b>	<b>94.26%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	47,922	1.52%	30,240	0.83%	31,600	1.00%
12 Instructional Resources	7,649	0.24%	12,183	0.34%	6,064	0.19%
13 Staff Development	779	0.02%	3,036	0.08%	1,296	0.04%
23 School Leadership	1,704	0.05%	169	0.00%	200	0.01%
31 Guidance, Counseling & Eval.	391	0.01%	317	0.01%	300	0.01%
33 Health Services	108	0.00%	125	0.00%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	131,572	4.17%	140,759	3.88%	142,000	4.49%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>190,126</b>	<b>6.02%</b>	<b>186,829</b>	<b>5.15%</b>	<b>181,660</b>	<b>5.74%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,157,966</b>	<b>100.00%</b>	<b>\$ 3,626,496</b>	<b>100.00%</b>	<b>\$ 3,165,949</b>	<b>100.00%</b>
Estimated Enrollment	669		733		633	
General Operating Student/Teacher Ratio	16.0		16.3		16.7	
Total Budgeted Operating Cost/student	\$4,720		\$4,947		\$5,001	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$339,162</b>		<b>\$321,869</b>	

### Student Data

	2009	2010	2011
Total Enrollment	705	688	669
Ethnicity:			
African Amer	61.1%	59.6%	61.3%
Asian	0.0%	0.0%	0.0%
Hispanic	38.4%	40.0%	37.7%
Native Amer	0.3%	0.3%	0.0%
White	0.1%	0.1%	0.4%
Spec Educ	6.4%	7.1%	7.9%
Econ Disadv.	98.4%	98.5%	99.0%
Limited English Prof	32.5%	31.5%	30.5%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	60%	77%	92%	52%	69%	88%	33%	59%	59%
Mathematics	65%	76%	83%	64%	92%	85%	33%	68%	72%
Writing				69%	81%	88%			
Science							41%	69%	94%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	73%	69%	71%						
Mathematics	76%	66%	72%						

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

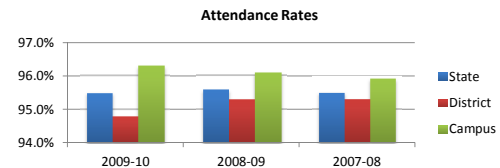
2010-11

Academically Unacc  
Academically Acc  
Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

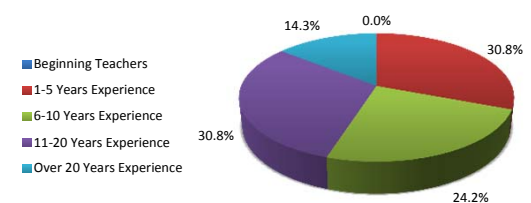
	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.1%
2007-08	95.5%	95.3%	95.9%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.90	8.00	44.90	6.50	37.90	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>60.90</b>		<b>62.40</b>		<b>55.90</b>	
<b>Total Special Revenue</b>			<b>6.5</b>		<b>5.5</b>	

#### Teachers by Years of Experience



# Dallas Independent School District

## John F Kennedy Learning Center Organization 268 Grade Span: PK - 05

The mission of John F. Kennedy Learning Center is to ensure that through a partnership with parents and the community, students achieve academic excellence and become lifelong learners and the leaders of tomorrow. Self-directed learning is the norm as students demonstrate active use of knowledge evidenced in extended projects and artifacts and participation in classroom accountable talk. Students construct explanations and test hypothesis in a thinking curriculum of academic rigor. Students will achieve academic excellence and become life-long learners through a partnership with parents, the community, school, and one another.

### General Fund Budget

### Student Data

							2009	2010	2011	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	649	670	648
Payroll Cost by Function	2010-11	Total	2011-12	Total	2012-13	Total				
11 Instruction	\$ 2,593,855	73.32%	\$ 2,689,304	77.11%	\$ 3,009,428	79.05%	Ethnicity:			
12 Instructional Resources	53,760	1.52%	55,908	1.60%	55,908	1.47%	African Amer	2.8%	2.8%	2.3%
13 Staff Development	9,824	0.28%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	2.0%
23 School Leadership	329,658	9.32%	239,045	6.85%	231,622	6.08%	Hispanic	93.5%	94.6%	93.2%
31 Guidance, Counseling & Eval.	75,825	2.14%	79,231	2.27%	78,810	2.07%	Native Amer	0.3%	0.4%	0.2%
33 Health Services	56,548	1.60%	58,598	1.68%	58,598	1.54%	White	1.1%	0.4%	1.7%
36 Cocurricular/Extra-curricular	249	0.01%	1,826	0.05%	-	0.00%				
51 Maintenance & Operations	167,012	4.72%	151,450	4.34%	149,420	3.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.0%	6.9%	6.9%
61 Community Services	26,037	0.74%	365	0.01%	-	0.00%	Econ Disadv.	98.2%	97.5%	97.8%
	3,312,768	93.64%	3,275,727	93.92%	3,583,786	94.14%				
Non-Payroll Cost by Function							Limited English Prof	69.2%	70.0%	75.8%
11 Instruction	45,457	1.28%	30,146	0.86%	41,421	1.09%				
12 Instructional Resources	10,683	0.30%	6,193	0.18%	6,901	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,748	0.08%	4,408	0.13%	4,200	0.11%				
31 Guidance, Counseling & Eval.	200	0.01%	146	0.00%	150	0.00%				
33 Health Services	250	0.01%	183	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	163,102	4.61%	168,944	4.84%	169,000	4.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	2,468	0.07%	2,045	0.06%	1,100	0.03%				
	224,908	6.36%	212,065	6.08%	222,972	5.86%				
Total General Annual Operating Budget	\$ 3,537,676	100.00%	\$ 3,487,792	100.00%	\$ 3,806,758	100.00%				
Estimated Enrollment	648		643		724					
General Operating Student/Teacher Ratio	16.4		16.7		16.6					
Total Budgeted Operating Cost/student	\$5,459		\$5,424		\$5,258					
Special Revenue Funds	-		\$301,040		\$291,093					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	90%	88%	69%	80%	78%	81%	84%	75%	82%
Mathematics	84%	75%	83%	95%	95%	90%	88%	89%	91%
Writing				92%	96%	94%			
Science							85%	84%	85%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

Recognized

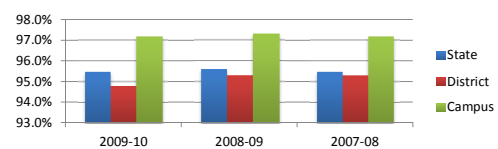
Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.2%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.2%

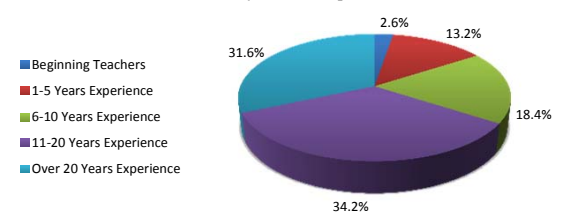
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	11.00	38.50	9.50	43.50	12.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	3.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	1.00	0.00	0.00	0.00	0.00	0.00
Total Staff	64.50		59.00		66.50	
Total Special Revenue			7.5		4.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Onesimo Hernandez Elementary Organization 269 Grade Span: EE - 05

Through goal implementation, collaboration, and high expectations, we will create an enriching environment that stimulates creativity and learning. We will empower and educate parents to become equal partners in their child's education. We will transform Onesimo Hernandez into an institution of motivated individuals who excel in character and achievement. We will develop a staff of master teachers who work together for the benefit of every child.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,747,490	73.72%	\$ 1,697,929	73.92%	\$ 1,978,827	76.72%
12 Instructional Resources	63,401	2.67%	65,354	2.85%	65,355	2.53%
13 Staff Development	12,089	0.51%	4,550	0.20%	4,000	0.16%
23 School Leadership	152,852	6.45%	158,626	6.91%	155,693	6.04%
31 Guidance, Counseling & Eval.	63,385	2.67%	31,123	1.35%	31,123	1.21%
33 Health Services	37,836	1.60%	42,816	1.86%	42,806	1.66%
36 Cocurricular/Extra-curricular	3,241	0.14%	-	0.00%	-	0.00%
51 Maintenance & Operations	131,803	5.56%	141,839	6.17%	141,849	5.50%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,212,097</b>	<b>93.32%</b>	<b>2,142,237</b>	<b>93.26%</b>	<b>2,419,653</b>	<b>93.81%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	18,895	0.80%	13,457	0.59%	15,850	0.61%
12 Instructional Resources	5,389	0.23%	3,828	0.17%	4,472	0.17%
13 Staff Development	746	0.03%	611	0.03%	-	0.00%
23 School Leadership	1,436	0.06%	1,492	0.06%	2,032	0.08%
31 Guidance, Counseling & Eval.	197	0.01%	250	0.01%	400	0.02%
33 Health Services	132	0.01%	200	0.01%	400	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	131,641	5.55%	135,000	5.88%	136,500	5.29%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>158,436</b>	<b>6.68%</b>	<b>154,838</b>	<b>6.74%</b>	<b>159,654</b>	<b>6.19%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,370,533</b>	<b>100.00%</b>	<b>\$ 2,297,075</b>	<b>100.00%</b>	<b>\$ 2,579,307</b>	<b>100.00%</b>
Estimated Enrollment	384		363		460	
General Operating Student/Teacher Ratio	13.0		14.2		15.1	
Total Budgeted Operating Cost/student	\$6,173		\$6,328		\$5,607	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$139,538</b>		<b>\$162,426</b>	

### Student Data

	2009	2010	2011
Total Enrollment	512	448	384
Ethnicity:			
African Amer	27.5%	28.1%	27.3%
Asian	0.0%	0.0%	2.3%
Hispanic	66.8%	67.4%	65.1%
Native Amer	0.2%	0.2%	0.8%
White	1.8%	1.3%	3.9%
Spec Educ	5.9%	5.8%	6.8%
Econ Disadv.	88.5%	92.4%	90.6%
Limited English Prof	52.0%	49.8%	51.6%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	79%	81%	86%	76%	73%	69%	73%	69%	70%
Mathematics	81%	75%	89%	94%	77%	92%	81%	88%	85%
Writing				84%	74%	77%			
Science							70%	80%	81%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

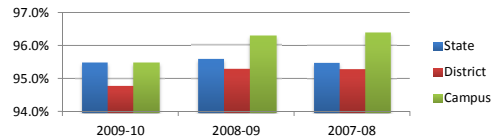
2010-11

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	
2008-09	95.6%	95.3%	
2007-08	95.5%	95.3%	

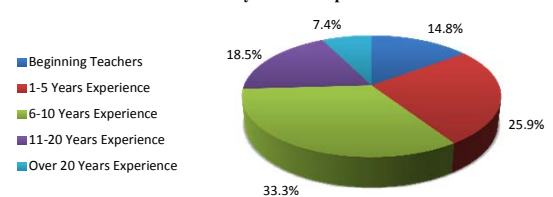
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	6.00	25.50	5.50	30.50	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	0.50	0.00
Health Services	0.60	0.40	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>45.50</b>		<b>40.50</b>		<b>48.00</b>	
Total Special Revenue			1.5		2.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Eduardo Mata Elementary Organization 270 Grade Span: 04 - 05

The mission of Eduardo Mata Elementary School in partnership with parents and the community, is to meet the diverse needs of all students by providing quality instruction that fosters academic and social development. The school and staff connect with parents and the community to ensure student success. Parents are valued partners and are encouraged to participate in school activities. Vision Statement: Eduardo Mata Elementary School will be an optimal learning institution that provides opportunities for every student to succeed.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,104,389	63.57%	\$ 1,460,280	70.90%	\$ 2,812,329	79.06%
12 Instructional Resources	54,734	3.15%	56,960	2.77%	56,962	1.60%
13 Staff Development	6,142	0.35%	-	0.00%	-	0.00%
23 School Leadership	167,381	9.63%	163,326	7.93%	231,491	6.51%
31 Guidance, Counseling & Eval.	63,237	3.64%	31,423	1.53%	58,176	1.64%
33 Health Services	35,559	2.05%	24,490	1.19%	54,113	1.52%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	149,888	8.63%	150,714	7.32%	141,279	3.97%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>1,581,330</u>	<u>91.02%</u>	<u>1,887,193</u>	<u>91.63%</u>	<u>3,354,350</u>	<u>94.29%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	31,754	1.83%	19,214	0.93%	45,435	1.28%
12 Instructional Resources	3,560	0.20%	2,936	0.14%	6,616	0.19%
13 Staff Development	-	0.00%	526	0.03%	-	0.00%
23 School Leadership	174	0.01%	-	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	120,442	6.93%	149,800	7.27%	151,000	4.24%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>155,931</u>	<u>8.98%</u>	<u>172,476</u>	<u>8.37%</u>	<u>203,051</u>	<u>5.71%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 1,737,261</u>	<u>100.00%</u>	<u>\$ 2,059,669</u>	<u>100.00%</u>	<u>\$ 3,557,401</u>	<u>100.00%</u>
Estimated Enrollment	292		300		842	
General Operating Student/Teacher Ratio	15.5		13.6		21.6	
Total Budgeted Operating Cost/student	\$5,950		\$6,866		\$4,225	
<b>Special Revenue Funds</b>	-		\$134,229		\$255,265	

### Student Data

	2009	2010	2011
Total Enrollment	328	288	292
Ethnicity:			
African Amer	4.9%	3.8%	2.4%
Asian	0.0%	0.0%	0.0%
Hispanic	92.7%	93.8%	95.9%
Native Amer	0.0%	0.3%	0.0%
White	1.8%	1.7%	1.4%
Spec Educ	8.5%	9.4%	10.3%
Econ Disadv.	93.6%	94.8%	97.3%
Limited English Prof	45.4%	51.0%	62.7%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	77%	83%	71%	70%	63%	73%
Mathematics	75%	83%	80%	64%	71%	70%
Writing	89%	90%	66%			
Science				51%	76%	68%

Texas Education Association AEIS

Accountability Rating:

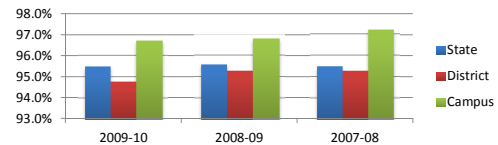
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	96.8%
2007-08	95.5%	95.3%	97.2%

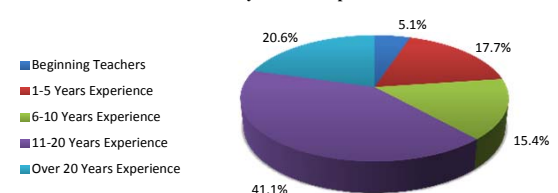
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.80	3.00	22.00	3.00	39.00	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	1.00	0.00
Health Services	0.40	0.60	0.40	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	31.80		33.90		58.00	
Total Special Revenue			2.5		5.0	

Teachers by Years of Experience



# Dallas Independent School District

## Julian T Saldivar Elementary Organization 271 Grade Span: PK - 05

Julian T. Saldivar is a learning community that empowers all Scholars to achieve lifelong success.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,256,333	79.08%	\$ 3,211,493	77.75%	\$ 3,081,135	77.62%
12 Instructional Resources	63,286	1.54%	65,355	1.58%	65,355	1.65%
13 Staff Development	13,780	0.33%	4,255	0.10%	4,000	0.10%
23 School Leadership	233,727	5.68%	261,402	6.33%	263,211	6.63%
31 Guidance, Counseling & Eval.	120,304	2.92%	143,732	3.48%	127,891	3.22%
33 Health Services	87,348	2.12%	89,939	2.18%	71,453	1.80%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	125,765	3.05%	142,055	3.44%	147,421	3.71%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>3,900,543</u>	<u>94.73%</u>	<u>3,918,231</u>	<u>94.86%</u>	<u>3,760,466</u>	<u>94.74%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	60,793	1.48%	42,789	1.04%	49,658	1.25%
12 Instructional Resources	10,286	0.25%	12,152	0.29%	8,667	0.22%
13 Staff Development	2,000	0.05%	6,533	0.16%	2,000	0.05%
23 School Leadership	813	0.02%	3,400	0.08%	3,250	0.08%
31 Guidance, Counseling & Eval.	541	0.01%	210	0.01%	400	0.01%
33 Health Services	288	0.01%	2,536	0.06%	500	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	142,301	3.46%	144,500	3.50%	144,500	3.64%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	132	0.00%	-	0.00%	-	0.00%
	<u>217,154</u>	<u>5.27%</u>	<u>212,120</u>	<u>5.14%</u>	<u>208,975</u>	<u>5.26%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 4,117,697</u>	<u>100.00%</u>	<u>\$ 4,130,351</u>	<u>100.00%</u>	<u>\$ 3,969,441</u>	<u>100.00%</u>
Estimated Enrollment	1,019		911		916	
General Operating Student/Teacher Ratio	18.7		17.5		18.3	
Total Budgeted Operating Cost/student	\$4,041		\$4,534		\$4,333	
<b>Special Revenue Funds</b>	-		\$358,495		\$327,860	

### Student Data

	2009	2010	2011
Total Enrollment	959	915	1,019
Ethnicity:			
African Amer	0.4%	1.0%	0.4%
Asian	0.0%	0.0%	0.1%
Hispanic	99.3%	98.4%	99.0%
Native Amer	0.0%	0.0%	0.3%
White	0.2%	0.5%	0.2%
Spec Educ	1.8%	2.2%	2.1%
Econ Disadv.	97.9%	98.8%	94.9%
Limited English Prof	80.1%	81.5%	83.7%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	97%	95%	92%	82%	97%	93%	72%	78%	64%
Mathematics	70%	86%	76%	88%	81%	86%	82%	85%	64%
Writing				91%	97%	95%			
Science							53%	84%	73%

Texas Education Association AEIS

Accountability Rating:

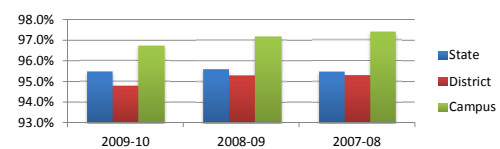
2008-09 **Academically Acc**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.2%
2007-08	95.5%	95.3%	97.4%

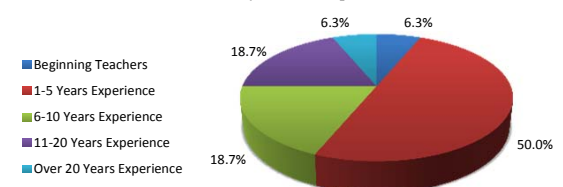
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.49	12.00	52.00	7.50	50.00	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	3.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	1.40	0.00	1.40	0.00	1.40	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>79.89</u>		<u>72.90</u>		<u>72.40</u>	
Total Special Revenue			6.0		5.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Maria Moreno Elementary Organization 272 Grade Span: PK - 06

The staff at Maria Moreno Elementary will provide a collaborative learning environment in which all students will attain at least one year of academic growth every year.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,517,472	76.79%	\$ 2,675,262	77.43%	\$ 2,257,471	76.77%
12 Instructional Resources	72,117	2.20%	75,999	2.20%	75,999	2.58%
13 Staff Development	11,046	0.34%	255	0.01%	-	0.00%
23 School Leadership	236,093	7.20%	240,506	6.96%	160,875	5.47%
31 Guidance, Counseling & Eval.	73,067	2.23%	77,238	2.24%	77,238	2.63%
33 Health Services	51,873	1.58%	63,452	1.84%	56,173	1.91%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	129,515	3.95%	139,680	4.04%	140,478	4.78%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,243	0.13%	-	0.00%	-	0.00%
	<b>3,095,427</b>	<b>94.42%</b>	<b>3,272,392</b>	<b>94.71%</b>	<b>2,768,234</b>	<b>94.13%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	36,846	1.12%	38,064	1.10%	31,133	1.06%
12 Instructional Resources	6,966	0.21%	6,275	0.18%	5,061	0.17%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,782	0.05%	4,249	0.12%	2,000	0.07%
31 Guidance, Counseling & Eval.	-	0.00%	160	0.00%	160	0.01%
33 Health Services	152	0.00%	-	0.00%	150	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	137,184	4.18%	134,000	3.88%	134,000	4.56%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>182,931</b>	<b>5.58%</b>	<b>182,748</b>	<b>5.29%</b>	<b>172,504</b>	<b>5.87%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,278,358</b>	<b>100.00%</b>	<b>\$ 3,455,140</b>	<b>100.00%</b>	<b>\$ 2,940,738</b>	<b>100.00%</b>
Estimated Enrollment	642		613		524	
General Operating Student/Teacher Ratio	15.7		14.7		15.1	
Total Budgeted Operating Cost/student	\$5,106		\$5,636		\$5,612	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$340,593</b>		<b>\$233,421</b>	

### Student Data

	2009	2010	2011
Total Enrollment	661	612	642
Ethnicity:			
African Amer	3.3%	3.9%	3.0%
Asian	0.0%	0.0%	0.0%
Hispanic	95.6%	95.3%	95.8%
Native Amer	0.0%	0.0%	0.0%
White	1.1%	0.8%	1.1%
Spec Educ	6.4%	5.7%	5.0%
Econ Disadv.	89.4%	90.7%	91.4%
Limited English Prof	53.3%	54.1%	62.6%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	86%	85%	79%	63%	91%	53%	71%	65%	81%
Mathematics	93%	77%	77%	57%	79%	57%	84%	63%	74%
Writing				82%	91%	87%			
Science							83%	71%	68%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	88%	84%	67%						
Mathematics	83%	84%	54%						

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

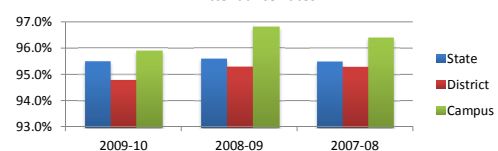
**Recognized  
Academically Acc  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.9%
2008-09	95.6%	95.3%	96.8%
2007-08	95.5%	95.3%	96.4%

Attendance Rates

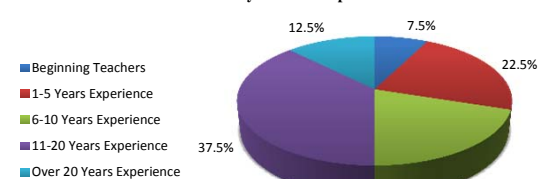


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.80	7.00	41.80	5.50	34.80	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	1.00	0.00	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>58.80</b>		<b>58.30</b>		<b>51.80</b>	

Total Special Revenue	6.0	4.0
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Teachers by Years of Experience



# Dallas Independent School District

## Pleasant Grove Elementary Organization 273 Grade Span: PK - 05

We, the faculty/staff of Pleasant Grove Elementary School, are committed to "Educating All Students for Success!" We will unite with parents and other supportive stakeholders to provide all students with behavioral and academic knowledge/skills to be prepared for college and career exemplary achievement.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment	2009	2010	2011
<b>Payroll Cost by Function</b>								655	623	638
11 Instruction	\$ 2,527,630	74.11%	\$ 2,738,230	78.79%	\$ 2,668,478	78.10%	Ethnicity:			
12 Instructional Resources	72,759	2.13%	70,847	2.04%	70,597	2.07%	African Amer	23.2%	25.7%	22.6%
13 Staff Development	8,426	0.25%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	229,551	6.73%	235,837	6.79%	235,837	6.90%	Hispanic	75.1%	72.4%	75.4%
31 Guidance, Counseling & Eval.	80,213	2.35%	79,085	2.28%	78,721	2.30%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	32,101	0.94%	41,139	1.18%	51,424	1.51%	White	1.7%	1.9%	1.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	130,869	3.84%	141,939	4.08%	141,991	4.16%	Spec Educ	5.2%	4.3%	6.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.9%	97.9%	97.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>3,081,549</u>	<u>90.35%</u>	<u>3,307,077</u>	<u>95.16%</u>	<u>3,247,048</u>	<u>95.04%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	50,930	1.49%	37,944	1.09%	39,153	1.15%	Limited English Prof	53.7%	52.2%	56.6%
12 Instructional Resources	8,466	0.25%	6,138	0.18%	6,548	0.19%				
13 Staff Development	107	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,151	0.03%	682	0.02%	1,200	0.04%				
31 Guidance, Counseling & Eval.	151	0.00%	-	0.00%	200	0.01%				
33 Health Services	278	0.01%	348	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	267,974	7.86%	122,976	3.54%	122,000	3.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	<u>329,055</u>	<u>9.65%</u>	<u>168,088</u>	<u>4.84%</u>	<u>169,501</u>	<u>4.96%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 3,410,604</u>	<u>100.00%</u>	<u>\$ 3,475,165</u>	<u>100.00%</u>	<u>\$ 3,416,549</u>	<u>100.00%</u>				
Estimated Enrollment	638		669		653					
General Operating Student/Teacher Ratio	15.6		16.5		16.5					
Total Budgeted Operating Cost/student	\$5,346		\$5,195		\$5,232					
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$263,212</u>		<u>\$233,973</u>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	85%	80%	80%	86%	82%	64%	65%	79%	89%
Mathematics	76%	78%	93%	83%	80%	85%	64%	71%	81%
Writing				89%	95%	82%			
Science							64%	82%	82%

Texas Education Association AEIS

Accountability Rating:

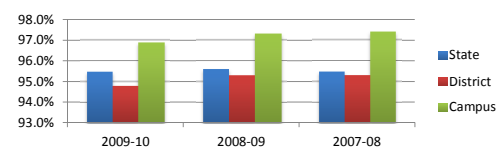
2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.9%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.4%

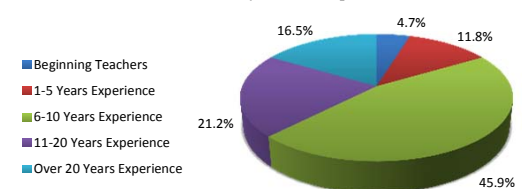
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	11.00	40.50	8.50	39.50	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.00	0.80	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>62.80</u>		<u>59.80</u>		<u>60.50</u>	
Total Special Revenue			3.2		3.7	

#### Teachers by Years of Experience



# Dallas Independent School District

## Mary McLeod Bethune Elementary Organization 274 Grade Span: PK - 06

Our mission is to work collaboratively to ensure all students receive the highest quality of education. We will use state standards as our road map to prepare students academically and socially. We will prepare the next generation of leaders by motivating them and challenging them through academic interventions and enrichments.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	905	860	896
11 Instruction	\$ 3,342,779	79.16%	\$ 3,431,937	80.05%	\$ 2,787,271	76.61%	Ethnicity:			
12 Instructional Resources	68,128	1.61%	70,597	1.65%	70,597	1.94%	African Amer	2.2%	1.9%	1.2%
13 Staff Development	11,312	0.27%	5,355	0.12%	-	0.00%	Asian	0.0%	0.0%	0.1%
23 School Leadership	251,695	5.96%	256,732	5.99%	256,232	7.04%	Hispanic	95.7%	96.5%	96.9%
31 Guidance, Counseling & Eval.	66,456	1.57%	65,547	1.53%	65,247	1.79%	Native Amer	0.2%	0.2%	0.2%
33 Health Services	78,078	1.85%	57,674	1.35%	57,763	1.59%	White	1.1%	0.6%	1.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	143,304	3.39%	160,885	3.75%	160,545	4.41%				
52 Security & Monitoring	96	0.00%	-	0.00%	-	0.00%	Spec Educ	5.0%	4.9%	5.2%
61 Community Services	5,896	0.14%	-	0.00%	-	0.00%	Econ Disadv.	92.2%	94.3%	93.2%
	3,967,744	93.96%	4,048,727	94.43%	3,397,655	93.39%				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	46.2%	49.3%	56.3%
11 Instruction	63,137	1.50%	41,074	0.96%	41,630	1.14%				
12 Instructional Resources	10,111	0.24%	8,465	0.20%	7,471	0.21%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,086	0.12%	2,213	0.05%	4,590	0.13%				
31 Guidance, Counseling & Eval.	-	0.00%	150	0.00%	150	0.00%				
33 Health Services	369	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	176,159	4.17%	186,400	4.35%	186,400	5.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	254,861	6.04%	238,602	5.57%	240,541	6.61%				
<b>Total General Annual Operating Budget</b>	\$ 4,222,605	100.00%	\$ 4,287,329	100.00%	\$ 3,638,196	100.00%				
Estimated Enrollment	896		921		786					
General Operating Student/Teacher Ratio	15.8		16.8		18.0					
Total Budgeted Operating Cost/student	\$4,713		\$4,655		\$4,629					
<b>Special Revenue Funds</b>	-		\$374,814		\$300,716					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	72%	88%	96%	63%	72%	81%	74%	67%	78%
Mathematics	53%	79%	88%	70%	67%	79%	82%	79%	74%
Writing				82%	86%	81%			
Science							74%	76%	69%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	91%	90%	90%						
Mathematics	81%	94%	95%						

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

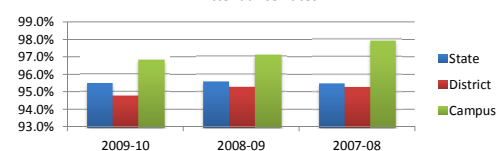
**Recognized  
Recognized  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.8%
2008-09	95.6%	95.3%	97.1%
2007-08	95.5%	95.3%	97.9%

#### Attendance Rates

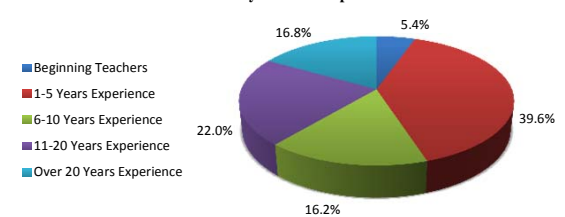


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.70	6.00	54.70	6.00	43.70	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	3.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.40	0.00	1.40	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>75.10</b>		<b>73.10</b>		<b>62.70</b>	

Total Special Revenue 6.0 6.0

#### Teachers by Years of Experience



# Dallas Independent School District

## Louise Wolff Kahn Elementary Organization 275 Grade Span: PK - 06

0

### General Fund Budget

### Student Data

							2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total	Total Enrollment		
Payroll Cost by Function							717	738	732
11 Instruction	\$ 2,518,369	76.50%	\$ 2,722,377	79.08%	\$ 2,454,613	77.56%	Ethnicity:		
12 Instructional Resources	75,687	2.30%	78,563	2.28%	78,563	2.48%	African Amer	0.8%	0.8%
13 Staff Development	14,019	0.43%	3,195	0.09%	5,000	0.16%	Asian	0.0%	0.0%
23 School Leadership	234,706	7.13%	233,657	6.79%	233,657	7.38%	Hispanic	97.4%	97.0%
31 Guidance, Counseling & Eval.	67,204	2.04%	63,099	1.83%	65,747	2.08%	Native Amer	0.1%	0.0%
33 Health Services	50,588	1.54%	52,319	1.52%	52,319	1.65%	White	1.7%	1.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	108,343	3.29%	116,357	3.38%	115,345	3.64%	Spec Educ	3.6%	4.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.5%	96.5%
61 Community Services	10,060	0.31%	-	0.00%	500	0.02%			
	3,078,976	93.53%	3,269,567	94.98%	3,005,744	94.98%			
Non-Payroll Cost by Function							Limited English Prof	64.4%	62.2%
11 Instruction	63,770	1.94%	36,747	1.07%	18,700	0.59%			
12 Instructional Resources	10,900	0.33%	6,947	0.20%	6,146	0.19%			
13 Staff Development	2,617	0.08%	2,660	0.08%	7,500	0.24%			
23 School Leadership	1,614	0.05%	1,740	0.05%	2,000	0.06%			
31 Guidance, Counseling & Eval.	-	0.00%	700	0.02%	1,000	0.03%			
33 Health Services	-	0.00%	1,000	0.03%	500	0.02%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	133,929	4.07%	123,000	3.57%	123,000	3.89%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Education	-	0.00%	-	0.00%	-	0.00%			
	212,831	6.47%	172,794	5.02%	158,846	5.02%			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,291,807</b>	<b>100.00%</b>	<b>\$ 3,442,361</b>	<b>100.00%</b>	<b>\$ 3,164,590</b>	<b>100.00%</b>			
Estimated Enrollment	732		719		642				
General Operating Student/Teacher Ratio	17.5		16.8		16.9				
Total Budgeted Operating Cost/student	\$4,497		\$4,788		\$4,929				
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$281,139</b>		<b>\$227,621</b>				

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	97%	88%	72%	82%	76%	88%	76%	75%	72%
Mathematics	90%	94%	84%	89%	88%	87%	84%	88%	84%
Writing				95%	100%	85%			
Science							83%	90%	87%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	89%	93%	80%						
Mathematics	87%	89%	85%						

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

Exemplary

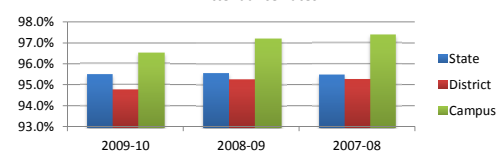
Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	97.2%
2007-08	95.5%	95.3%	97.4%

#### Attendance Rates

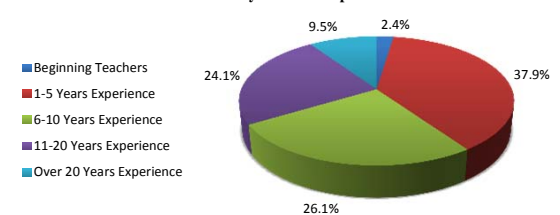


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.90	8.00	42.90	6.00	37.90	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	59.90		58.90		55.90	

Total Special Revenue	4.5	4.0
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#### Teachers by Years of Experience



# Dallas Independent School District

## Gilbert Cuellar Sr Elementary Organization 276 Grade Span: EE - 06

At Gilbert Cuellar we are committed to serving all students. It is our goal to become the premier elementary school in the Dallas Independent School District. We believe it is imperative to provide students with a safe and academically challenging learning environment. It is our expectation that all staff members foster positive relationships with our students and hold firmly to the belief that every child can be successful. We employ staff members who exemplify the core values of the District.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,061,306	78.94%	\$ 3,480,174	80.89%	\$ 2,866,544	78.46%
12 Instructional Resources	61,078	1.57%	63,452	1.47%	63,452	1.74%
13 Staff Development	20,250	0.52%	4,910	0.11%	1,000	0.03%
23 School Leadership	239,773	6.18%	257,991	6.00%	227,400	6.22%
31 Guidance, Counseling & Eval.	69,684	1.80%	64,747	1.50%	67,464	1.85%
33 Health Services	67,409	1.74%	68,195	1.58%	56,803	1.55%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	109,614	2.83%	116,667	2.71%	121,948	3.34%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,629,114</b>	<b>93.58%</b>	<b>4,056,136</b>	<b>94.27%</b>	<b>3,404,611</b>	<b>93.19%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	49,992	1.29%	34,860	0.81%	37,182	1.02%
12 Instructional Resources	10,667	0.28%	8,384	0.19%	7,030	0.19%
13 Staff Development	2,422	0.06%	90	0.00%	2,000	0.05%
23 School Leadership	1,798	0.05%	1,532	0.04%	1,000	0.03%
31 Guidance, Counseling & Eval.	-	0.00%	200	0.00%	200	0.01%
33 Health Services	282	0.01%	400	0.01%	400	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	183,825	4.74%	201,000	4.67%	201,000	5.50%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>248,985</b>	<b>6.42%</b>	<b>246,466</b>	<b>5.73%</b>	<b>248,812</b>	<b>6.81%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,878,099</b>	<b>100.00%</b>	<b>\$ 4,302,602</b>	<b>100.00%</b>	<b>\$ 3,653,423</b>	<b>100.00%</b>
Estimated Enrollment	871		865		738	
General Operating Student/Teacher Ratio	17.3		15.9		16.4	
Total Budgeted Operating Cost/student	\$4,452		\$4,974		\$4,950	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$434,897</b>		<b>\$371,457</b>	

### Student Data

	2009	2010	2011
Total Enrollment	908	944	871
Ethnicity:			
African Amer	20.2%	24.2%	19.1%
Asian	0.0%	0.0%	0.1%
Hispanic	75.9%	71.5%	76.6%
Native Amer	0.4%	0.5%	0.5%
White	3.3%	3.6%	3.4%
Spec Educ	6.8%	6.8%	6.1%
Econ Disadv.	95.2%	96.1%	96.8%
Limited English Prof	48.1%	47.7%	52.7%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	57%	81%	85%	60%	60%	70%	65%	65%	73%
Mathematics	76%	85%	90%	81%	78%	81%	73%	71%	76%
Writing				86%	85%	83%			
Science							78%	79%	61%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	98%	76%	70%						
Mathematics	91%	85%	79%						

Texas Education Association AEIS

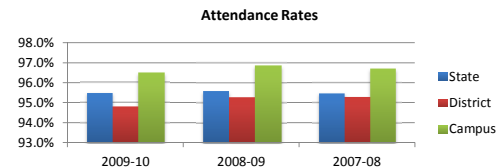
Accountability Rating:

2008-09	Academically Acc
2009-10	Academically Acc
2010-11	Academically Acc

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

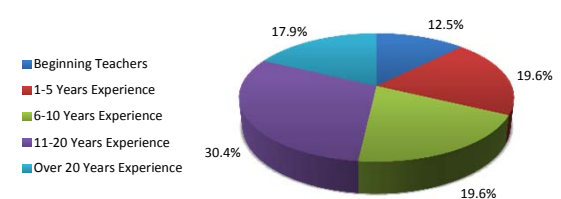
	State	District	Campus
2009-10	95.5%	94.8%	96.5%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	96.7%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.40	8.00	54.40	5.00	44.90	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	3.00	2.00	3.00	2.00	2.00
Guidance & Counseling	2.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.20	0.00	1.20	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>71.60</b>		<b>71.60</b>		<b>61.90</b>	
Total Special Revenue			9.0		7.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Thomas Tolbert Elementary Organization 277 Grade Span: PK - 06

Our mission is to help all students to become successful, lifelong learners and develop appropriate behaviors.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,055,192	77.07%	\$ 2,223,380	75.89%	\$ 1,943,832	76.43%
12 Instructional Resources	39,174	1.47%	55,169	1.88%	55,169	2.17%
13 Staff Development	9,931	0.37%	-	0.00%	2,000	0.08%
23 School Leadership	155,547	5.83%	221,792	7.57%	171,142	6.73%
31 Guidance, Counseling & Eval.	80,721	3.03%	79,776	2.72%	39,888	1.57%
33 Health Services	43,595	1.63%	59,324	2.02%	50,715	1.99%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	115,286	4.32%	121,977	4.16%	122,176	4.80%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,499,446</u>	<u>93.73%</u>	<u>2,761,418</u>	<u>94.25%</u>	<u>2,384,922</u>	<u>93.78%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	22,261	0.83%	26,448	0.90%	15,117	0.59%
12 Instructional Resources	6,529	0.24%	4,858	0.17%	4,972	0.20%
13 Staff Development	819	0.03%	1,591	0.05%	3,300	0.13%
23 School Leadership	9,254	0.35%	4,461	0.15%	3,200	0.13%
31 Guidance, Counseling & Eval.	-	0.00%	101	0.00%	100	0.00%
33 Health Services	39	0.00%	387	0.01%	100	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	128,400	4.81%	130,500	4.45%	131,500	5.17%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>167,303</u>	<u>6.27%</u>	<u>168,346</u>	<u>5.75%</u>	<u>158,289</u>	<u>6.22%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,666,748</b>	<b>100.00%</b>	<b>\$ 2,929,764</b>	<b>100.00%</b>	<b>\$ 2,543,211</b>	<b>100.00%</b>
Estimated Enrollment	495		506		460	
General Operating Student/Teacher Ratio	15.1		15.9		16.0	
Total Budgeted Operating Cost/student	\$5,387		\$5,790		\$5,529	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$312,506</b>		<b>\$301,708</b>	

### Student Data

	2009	2010	2011
Total Enrollment	476	453	495
Ethnicity:			
African Amer	47.9%	43.9%	47.7%
Asian	0.0%	0.0%	0.6%
Hispanic	51.5%	54.7%	50.3%
Native Amer	0.0%	0.4%	0.2%
White	0.2%	0.2%	1.0%
Spec Educ	7.8%	7.7%	9.5%
Econ Disadv.	93.3%	95.6%	96.0%
Limited English Prof	32.8%	31.8%	31.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	85%	83%	73%	84%	84%	80%	68%	86%	69%
Mathematics	93%	92%	75%	82%	81%	81%	83%	90%	75%
Writing				91%	97%	90%			
Science							90%	93%	90%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	98%	89%	98%						
Mathematics	93%	85%	96%						

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

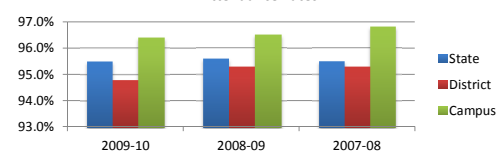
**Recognized  
Exemplary  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.5%
2007-08	95.5%	95.3%	96.8%

Attendance Rates

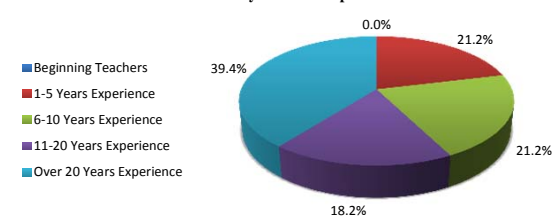


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.80	7.00	31.80	6.00	28.80	5.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	2.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	0.50	0.00
Health Services	0.60	0.40	0.80	0.20	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>48.80</u>	<u></u>	<u>47.80</u>	<u></u>	<u>42.30</u>	<u></u>

Total Special Revenue	4.0	4.0
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Teachers by Years of Experience



# Dallas Independent School District

## Leonides Gonzalez Cigarroa MD Elementary Organization 278 Grade Span: PK - 05

We are a community of learners seeking knowledge for all students to help us gain excellence, solving problems which will sharpen our problem solving skills, and adding to our community through our service to others. We are here to seek, solve and serve!

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,437,698	75.26%	\$ 2,541,142	75.95%	\$ 2,581,213	76.23%
12 Instructional Resources	78,374	2.42%	65,355	1.95%	62,637	1.85%
13 Staff Development	9,280	0.29%	463	0.01%	-	0.00%
23 School Leadership	208,543	6.44%	233,136	6.97%	227,537	6.72%
31 Guidance, Counseling & Eval.	75,378	2.33%	74,501	2.23%	74,501	2.20%
33 Health Services	57,972	1.79%	61,981	1.85%	70,598	2.08%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	119,376	3.69%	135,115	4.04%	135,115	3.99%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<b>2,986,621</b>	<b>92.21%</b>	<b>3,111,693</b>	<b>93.01%</b>	<b>3,151,601</b>	<b>93.07%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	62,492	1.93%	41,610	1.24%	41,631	1.23%
12 Instructional Resources	9,755	0.30%	5,880	0.18%	6,248	0.18%
13 Staff Development	379	0.01%	-	0.00%	-	0.00%
23 School Leadership	153	0.00%	-	0.00%	200	0.01%
31 Guidance, Counseling & Eval.	348	0.01%	-	0.00%	-	0.00%
33 Health Services	567	0.02%	500	0.01%	500	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	178,554	5.51%	186,000	5.56%	186,000	5.49%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>252,248</b>	<b>7.79%</b>	<b>233,990</b>	<b>6.99%</b>	<b>234,579</b>	<b>6.93%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,238,869</b>	<b>100.00%</b>	<b>\$ 3,345,683</b>	<b>100.00%</b>	<b>\$ 3,386,180</b>	<b>100.00%</b>
Estimated Enrollment	627		635		653	
General Operating Student/Teacher Ratio	16.3		16.1		16.1	
Total Budgeted Operating Cost/student	\$5,166		\$5,269		\$5,186	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$225,434</b>		<b>\$219,070</b>	

### Student Data

	2009	2010	2011
Total Enrollment	634	596	627
Ethnicity:			
African Amer	2.5%	0.5%	1.1%
Asian	0.0%	0.0%	0.2%
Hispanic	96.4%	98.3%	97.3%
Native Amer	0.2%	0.0%	0.2%
White	0.9%	1.2%	1.0%
Spec Educ	5.5%	6.2%	6.5%
Econ Disadv.	94.8%	96.6%	96.0%
Limited English Prof	72.6%	80.0%	79.3%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	94%	85%	59%	62%	83%	80%	61%	66%	79%
Mathematics	69%	72%	80%	75%	68%	68%	70%	80%	81%
Writing				75%	92%	75%			
Science							59%	76%	66%

Texas Education Association AEIS

Accountability Rating:

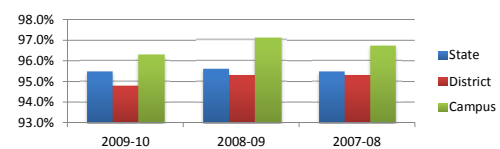
2008-09 **Academically Acc**  
2009-10 **Recognized**  
2010-11 **Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	97.1%
2007-08	95.5%	95.3%	96.7%

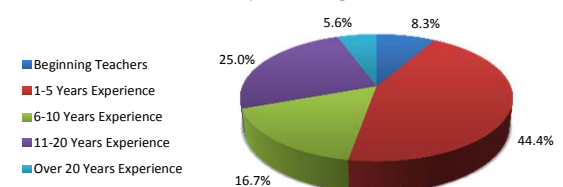
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	10.00	39.50	8.00	40.50	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>59.50</b>		<b>58.50</b>		<b>61.50</b>	
Total Special Revenue			5.0		4.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Jerry R Junkins Elementary Organization 279 Grade Span: EE - 05

Student demographics from My Data Portal indicate Jerry Junkins is made up of a diverse student population with the majority of the students being Hispanic (53.4% ) followed by African American (22.7%). Additionally, 72.6 % of Junkins students are economically disadvantaged with 32 % identified as Limited English Proficient (LEP). The faculty works well with the students, parents and community. The schools "Recognized" rating is evidence of high quality staff interaction and instruction.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,659,306	76.89%	\$ 3,012,440	78.94%	\$ 2,930,939	78.73%
12 Instructional Resources	59,034	1.71%	60,139	1.58%	60,139	1.62%
13 Staff Development	10,347	0.30%	1,205	0.03%	-	0.00%
23 School Leadership	261,241	7.55%	262,671	6.88%	263,630	7.08%
31 Guidance, Counseling & Eval.	61,135	1.77%	59,072	1.55%	59,072	1.59%
33 Health Services	57,117	1.65%	59,493	1.56%	59,493	1.60%
36 Cocurricular/Extra-curricular	3,476	0.10%	-	0.00%	-	0.00%
51 Maintenance & Operations	121,306	3.51%	157,223	4.12%	143,978	3.87%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,232,961</b>	<b>93.48%</b>	<b>3,612,243</b>	<b>94.66%</b>	<b>3,517,251</b>	<b>94.49%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	48,146	1.39%	34,221	0.90%	34,800	0.93%
12 Instructional Resources	9,537	0.28%	6,616	0.17%	7,150	0.19%
13 Staff Development	2,480	0.07%	1,637	0.04%	1,500	0.04%
23 School Leadership	2,738	0.08%	2,108	0.06%	2,200	0.06%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	71	0.00%	92	0.00%	250	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	162,207	4.69%	158,693	4.16%	158,900	4.27%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	466	0.01%	497	0.01%	492	0.01%
	<b>225,644</b>	<b>6.52%</b>	<b>203,864</b>	<b>5.34%</b>	<b>205,292</b>	<b>5.51%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,458,605</b>	<b>100.00%</b>	<b>\$ 3,816,107</b>	<b>100.00%</b>	<b>\$ 3,722,543</b>	<b>100.00%</b>
Estimated Enrollment	782		747		751	
General Operating Student/Teacher Ratio	17.1		16.1		16.6	
Total Budgeted Operating Cost/student	\$4,423		\$5,109		\$4,957	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$345,777</b>		<b>\$294,743</b>	

### Student Data

	2009	2010	2011
Total Enrollment	690	673	782
Ethnicity:			
African Amer	29.1%	27.3%	26.3%
Asian	0.0%	0.0%	4.2%
Hispanic	48.1%	50.7%	51.3%
Native Amer	0.4%	0.1%	0.9%
White	17.5%	16.0%	14.3%
Spec Educ	5.7%	6.4%	8.8%
Econ Disadv.	72.2%	72.4%	75.4%
Limited English Prof	21.9%	23.8%	23.3%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	87%	89%	96%	89%	92%	79%	92%	89%	98%
Mathematics	79%	84%	93%	88%	88%	86%	90%	86%	94%
Writing				87%	98%	89%			
Science							91%	94%	94%

Texas Education Association AEIS

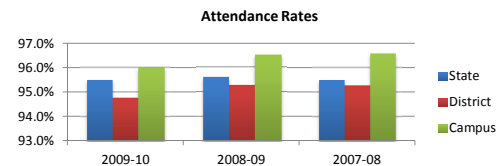
Accountability Rating:

2008-09 **Recognized**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

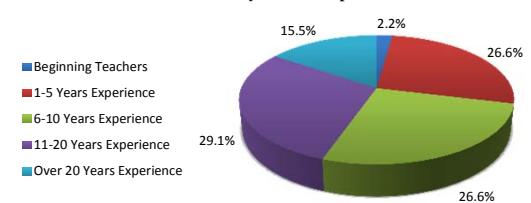
	State	District	Campus
2009-10	95.5%	94.8%	96.0%
2008-09	95.6%	95.3%	96.5%
2007-08	95.5%	95.3%	96.6%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.80	8.00	46.30	7.00	45.30	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>64.80</b>		<b>64.30</b>		<b>64.30</b>	
Total Special Revenue			4.5		4.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Anne Frank Elementary School Organization 280 Grade Span: PK - 05

The mission of Anne Frank Elementary School is to create a positive environment that promotes academic excellence, builds strong character, and prepares students to be productive citizens in our multicultural society.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 4,448,317	79.35%	\$ 4,201,748	79.31%	\$ 4,247,615	79.52%
12 Instructional Resources	83,900	1.50%	65,355	1.23%	60,139	1.13%
13 Staff Development	24,064	0.43%	3,874	0.07%	-	0.00%
23 School Leadership	352,590	6.29%	340,602	6.43%	334,906	6.27%
31 Guidance, Counseling & Eval.	136,199	2.43%	137,592	2.60%	137,592	2.58%
33 Health Services	109,719	1.96%	107,362	2.03%	110,507	2.07%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	141,164	2.52%	157,464	2.97%	161,810	3.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>5,295,953</u>	<u>94.47%</u>	<u>5,013,997</u>	<u>94.64%</u>	<u>5,052,569</u>	<u>94.59%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	70,410	1.26%	52,913	1.00%	50,836	0.95%
12 Instructional Resources	18,639	0.33%	9,882	0.19%	10,894	0.20%
13 Staff Development	1,059	0.02%	588	0.01%	1,200	0.02%
23 School Leadership	5,977	0.11%	5,100	0.10%	6,500	0.12%
31 Guidance, Counseling & Eval.	410	0.01%	500	0.01%	500	0.01%
33 Health Services	823	0.01%	500	0.01%	500	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	212,340	3.79%	214,105	4.04%	218,000	4.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	140	0.00%	150	0.00%	450	0.01%
	<u>309,799</u>	<u>5.53%</u>	<u>283,738</u>	<u>5.36%</u>	<u>288,880</u>	<u>5.41%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 5,605,751</u>	<u>100.00%</u>	<u>\$ 5,297,735</u>	<u>100.00%</u>	<u>\$ 5,341,449</u>	<u>100.00%</u>
Estimated Enrollment	1,360		1,143		1,158	
General Operating Student/Teacher Ratio	18.3		18.0		18.0	
Total Budgeted Operating Cost/student	\$4,122		\$4,635		\$4,613	
<b>Special Revenue Funds</b>	-		\$397,764		\$386,353	

### Student Data

	2009	2010	2011
Total Enrollment	1,264	1,250	1,360
Ethnicity:			
African Amer	25.1%	22.5%	26.0%
Asian	0.0%	0.0%	1.6%
Hispanic	67.9%	69.7%	66.8%
Native Amer	0.2%	0.2%	0.4%
White	5.2%	5.9%	4.2%
Spec Educ	5.4%	5.7%	5.5%
Econ Disadv.	82.8%	85.6%	86.3%
Limited English Prof	50.6%	53.3%	53.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	84%	93%	82%	84%	92%	85%	86%	86%	93%
Mathematics	78%	79%	81%	77%	88%	77%	86%	75%	92%
Writing				97%	94%	95%			
Science							84%	86%	94%

Texas Education Association AEIS

Accountability Rating:

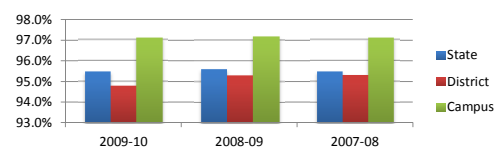
2008-09	Recognized
2009-10	Recognized
2010-11	Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.1%
2008-09	95.6%	95.3%	97.2%
2007-08	95.5%	95.3%	97.1%

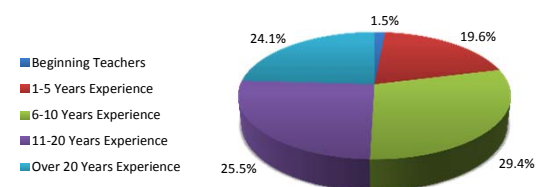
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.40	9.00	63.40	10.00	64.40	12.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	3.00	4.00	3.00	3.00	3.00	3.00
Guidance & Counseling	2.00	0.00	2.00	0.00	2.00	0.00
Health Services	2.00	0.00	1.80	0.00	1.80	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	5.00	0.00	5.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>100.40</u>		<u>89.20</u>		<u>92.20</u>	
Total Special Revenue			7.5		7.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Cesar Chavez Elementary Organization 281 Grade Span: EE - 05

The mission of César Chávez Learning Center is to create lifelong learners by instilling character, nurturing creativity, and developing leadership in a cohesive academically rigorous environment to ensure success for all. Our school partnership with parents, businesses, and the community continue to be a key component to our continued academic success. Volunteers and mentors provide the added support our school needs. The business and community members understand the financial challenges our school faces when it comes to special programs and events. Clubs and organizations depend on this partnership. As we prepare college and career-ready students at César Chávez Learning Center, we prepare our future leaders, thinkers, and creators. Our destiny is Exemplary!

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	672	634	605
11 Instruction	\$ 2,471,253	72.53%	\$ 2,443,619	76.23%	\$ 2,676,419	77.53%	Ethnicity:			
12 Instructional Resources	66,998	1.97%	65,955	2.06%	65,355	1.89%	African Amer	14.7%	14.7%	15.2%
13 Staff Development	14,031	0.41%	490	0.02%	400	0.01%	Asian	0.0%	0.0%	2.3%
23 School Leadership	332,519	9.76%	235,713	7.35%	235,008	6.81%	Hispanic	80.8%	80.4%	78.5%
31 Guidance, Counseling & Eval.	71,943	2.11%	68,064	2.12%	67,464	1.95%	Native Amer	0.1%	0.6%	0.8%
33 Health Services	46,482	1.36%	48,897	1.53%	61,226	1.77%	White	1.0%	1.1%	2.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	171,707	5.04%	149,082	4.65%	146,830	4.25%	Spec Educ	5.4%	9.9%	9.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.5%	98.1%	97.5%
61 Community Education	45,820	1.34%	-	0.00%	-	0.00%				
	<u>3,220,753</u>	<u>94.53%</u>	<u>3,011,820</u>	<u>93.95%</u>	<u>3,252,702</u>	<u>94.22%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	53.9%	55.2%	56.2%
11 Instruction	30,166	0.89%	25,566	0.80%	30,300	0.88%				
12 Instructional Resources	7,445	0.22%	5,843	0.18%	6,441	0.19%				
13 Staff Development	1,196	0.04%	700	0.02%	900	0.03%				
23 School Leadership	2,542	0.07%	2,500	0.08%	2,500	0.07%				
31 Guidance, Counseling & Eval.	107	0.00%	136	0.00%	150	0.00%				
33 Health Services	110	0.00%	110	0.00%	140	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	144,652	4.25%	159,000	4.96%	159,000	4.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	99	0.00%	-	0.00%	-	0.00%				
	<u>186,318</u>	<u>5.47%</u>	<u>193,855</u>	<u>6.05%</u>	<u>199,431</u>	<u>5.78%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,407,071</b>	<b>100.00%</b>	<b>\$ 3,205,675</b>	<b>100.00%</b>	<b>\$ 3,452,133</b>	<b>100.00%</b>				
Estimated Enrollment	605		586		674					
General Operating Student/Teacher Ratio	15.7		16.5		17.1					
Total Budgeted Operating Cost/student	\$5,632		\$5,470		\$5,122					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$467,603</b>		<b>\$390,146</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	67%	98%	87%	79%	72%	55%	92%	90%	83%
Mathematics	74%	86%	74%	90%	89%	79%	88%	91%	84%
Writing				87%	94%	78%			
Science							82%	92%	79%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

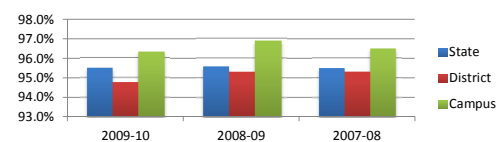
**Recognized  
Exemplary  
Academically Acc**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.3%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	96.5%

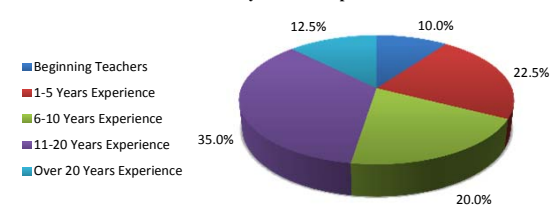
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	9.00	35.50	6.50	39.50	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	3.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	5.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	1.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>61.50</u>	<u></u>	<u>53.00</u>	<u></u>	<u>60.50</u>	<u></u>
Total Special Revenue			8.0		7.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Esperanza Hope Medrano Elementary Organization 283 Grade Span: EE - 05

We, the students, faculty, staff, and parents, of Esperanza "Hope" Medrano Elementary School, are a diverse, multicultural community committed to provide all students with a Premier Education. We offer a nurturing, caring environment in order to develop the intellectual, emotional, and physical potential of all our students. Through education, we provide our students a window to the world and prepare them to meet the future successfully. We create a positive, safe environment where everybody is somebody and all children do learn.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,526,394	76.49%	\$ 2,500,392	77.38%	\$ 2,277,452	76.00%
12 Instructional Resources	68,323	2.07%	70,597	2.18%	70,597	2.36%
13 Staff Development	12,211	0.37%	1,405	0.04%	-	0.00%
23 School Leadership	264,288	8.00%	236,762	7.33%	232,814	7.77%
31 Guidance, Counseling & Eval.	62,854	1.90%	60,691	1.88%	59,969	2.00%
33 Health Services	45,674	1.38%	53,216	1.65%	53,216	1.78%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	117,844	3.57%	137,100	4.24%	136,914	4.57%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>3,097,588</b>	<b>93.79%</b>	<b>3,060,163</b>	<b>94.71%</b>	<b>2,830,962</b>	<b>94.47%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	40,021	1.21%	37,891	1.17%	32,600	1.09%
12 Instructional Resources	7,412	0.22%	6,238	0.19%	6,248	0.21%
13 Staff Development	680	0.02%	225	0.01%	-	0.00%
23 School Leadership	3,701	0.11%	1,203	0.04%	1,630	0.05%
31 Guidance, Counseling & Eval.	112	0.00%	153	0.00%	300	0.01%
33 Health Services	324	0.01%	300	0.01%	400	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	152,995	4.63%	124,984	3.87%	124,500	4.15%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>205,246</b>	<b>6.21%</b>	<b>170,994</b>	<b>5.29%</b>	<b>165,678</b>	<b>5.53%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,302,834</b>	<b>100.00%</b>	<b>\$ 3,231,157</b>	<b>100.00%</b>	<b>\$ 2,996,640</b>	<b>100.00%</b>
Estimated Enrollment	661		638		653	
General Operating Student/Teacher Ratio	15.9		16.6		18.4	
Total Budgeted Operating Cost/student	\$4,997		\$5,065		\$4,589	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$283,197</b>		<b>\$268,071</b>	

### Student Data

	2009	2010	2011
Total Enrollment	645	642	661
Ethnicity:			
African Amer	11.3%	11.8%	10.0%
Asian	0.0%	0.0%	5.3%
Hispanic	80.5%	80.2%	82.5%
Native Amer	0.3%	0.3%	0.9%
White	0.6%	0.6%	1.1%
Spec Educ	5.7%	6.5%	6.1%
Econ Disadv.	98.0%	98.6%	97.9%
Limited English Prof	61.9%	60.3%	63.2%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	86%	90%	81%	66%	78%	58%	68%	59%	73%
Mathematics	90%	79%	85%	76%	77%	81%	85%	82%	77%
Writing				81%	86%	81%			
Science							84%	77%	67%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

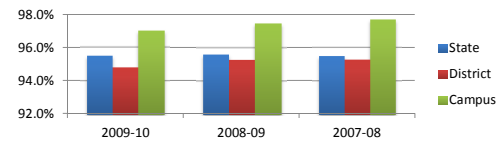
2010-11

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	
2008-09	95.6%	95.3%	
2007-08	95.5%	95.3%	

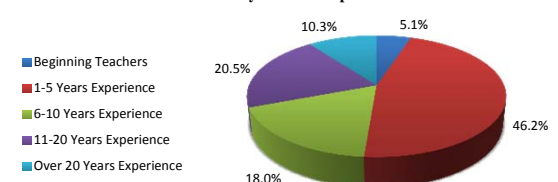
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	7.00	38.50	7.00	35.50	7.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>59.50</b>		<b>56.50</b>		<b>53.50</b>	
Total Special Revenue			6.0		5.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Highland Meadows Elementary Organization 284 Grade Span: EE - 05

Highland Meadows Elementary Mission is to provide all students with a safe learning community and empower them with the knowledge and skills to become productive and responsible citizens who are college and work-force ready. Our school motto is: "Where Expectations are High!" The school community shares responsibility for an environment of mutual respect, citizenship, caring, fairness, and trustworthiness. Our goal is to maintain a safe learning community and empower students with the knowledge and skills to become productive and responsible citizens.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3,027,230	77.44%	\$ 2,956,284	76.99%	\$ 3,078,210	77.56%
12 Instructional Resources	56,663	1.45%	70,597	1.84%	70,597	1.78%
13 Staff Development	22,430	0.57%	510	0.01%	-	0.00%
23 School Leadership	237,190	6.07%	255,461	6.65%	260,849	6.57%
31 Guidance, Counseling & Eval.	77,821	1.99%	74,204	1.93%	73,604	1.85%
33 Health Services	35,271	0.90%	55,009	1.43%	49,787	1.25%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	137,528	3.52%	138,030	3.59%	146,106	3.68%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>3,594,132</u>	<u>91.94%</u>	<u>3,550,095</u>	<u>92.46%</u>	<u>3,679,153</u>	<u>92.70%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	52,538	1.34%	45,814	1.19%	46,575	1.17%
12 Instructional Resources	12,299	0.31%	7,426	0.19%	7,784	0.20%
13 Staff Development	661	0.02%	-	0.00%	-	0.00%
23 School Leadership	3,933	0.10%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	238	0.01%	-	0.00%	-	0.00%
33 Health Services	380	0.01%	300	0.01%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	244,456	6.25%	236,000	6.15%	235,500	5.93%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	495	0.01%	-	0.00%	-	0.00%
	<u>315,000</u>	<u>8.06%</u>	<u>289,540</u>	<u>7.54%</u>	<u>289,859</u>	<u>7.30%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 3,909,132</u>	<u>100.00%</u>	<u>\$ 3,839,635</u>	<u>100.00%</u>	<u>\$ 3,969,012</u>	<u>100.00%</u>
Estimated Enrollment	773		810		820	
General Operating Student/Teacher Ratio	15.7		17.5		17.3	
Total Budgeted Operating Cost/student	\$5,057		\$4,740		\$4,840	
<b>Special Revenue Funds</b>	-		\$379,644		\$378,429	

### Student Data

	2009	2010	2011
Total Enrollment	756	810	773
Ethnicity:			
African Amer	15.1%	17.9%	15.3%
Asian	0.0%	0.0%	0.3%
Hispanic	82.1%	79.3%	81.5%
Native Amer	0.1%	0.1%	0.6%
White	2.0%	2.5%	1.7%
Spec Educ	6.2%	8.1%	7.9%
Econ Disadv.	94.2%	96.5%	95.2%
Limited English Prof	60.7%	57.7%	60.5%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	93%	86%	72%	83%	82%	76%	71%	73%	78%
Mathematics	78%	79%	79%	94%	92%	85%	81%	79%	71%
Writing				86%	84%	79%			
Science							77%	75%	60%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

Recognized

Recognized

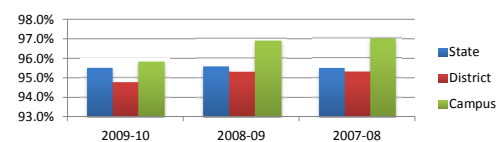
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#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	95.8%
2008-09	95.6%	95.3%	96.9%
2007-08	95.5%	95.3%	97.0%

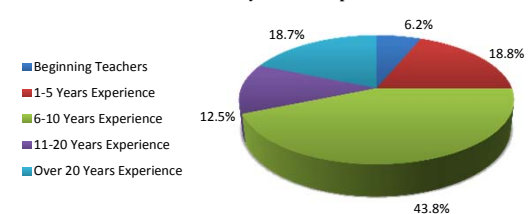
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.30	8.00	46.30	6.00	47.30	10.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	3.00	2.00	3.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>68.30</u>		<u>64.30</u>		<u>69.30</u>	
Total Special Revenue			7.0		6.0	

Teachers by Years of Experience



# Dallas Independent School District

## Lee A McShan Jr Elementary Organization 286 Grade Span: EE - 05

The mission of Lee A. McShan Jr. Elementary School is to achieve academic excellence in our diverse learners in an environment of mutual respect. We encourage our students to model good character and use learning as power and fuel for life. We are dedicated to embracing and celebrating the diverse cultures of our campus. We will inspire them to dream, motivate them with a love of learning, and equip them to be honorable leaders in a global society.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,428,765	76.46%	\$ 2,610,652	76.41%	\$ 2,489,872	76.17%
12 Instructional Resources	69,272	2.18%	71,494	2.09%	71,494	2.19%
13 Staff Development	18,685	0.59%	1,500	0.04%	1,000	0.03%
23 School Leadership	238,442	7.51%	249,373	7.30%	229,464	7.02%
31 Guidance, Counseling & Eval.	63,183	1.99%	65,347	1.91%	64,747	1.98%
33 Health Services	32,451	1.02%	49,296	1.44%	51,197	1.57%
36 Cocurricular/Extra-curricular	3,149	0.10%	-	0.00%	-	0.00%
51 Maintenance & Operations	106,967	3.37%	127,568	3.73%	127,500	3.90%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,960,913</b>	<b>93.21%</b>	<b>3,175,230</b>	<b>92.93%</b>	<b>3,035,274</b>	<b>92.85%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	20,001	0.63%	27,755	0.81%	31,380	0.96%
12 Instructional Resources	7,179	0.23%	5,760	0.17%	6,742	0.21%
13 Staff Development	4,909	0.15%	2,500	0.07%	3,250	0.10%
23 School Leadership	2,630	0.08%	4,968	0.15%	1,200	0.04%
31 Guidance, Counseling & Eval.	-	0.00%	486	0.01%	300	0.01%
33 Health Services	75	0.00%	227	0.01%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	9,413	0.28%	-	0.00%
51 Maintenance & Operations	180,851	5.69%	190,500	5.58%	190,500	5.83%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>215,646</b>	<b>6.79%</b>	<b>241,609</b>	<b>7.07%</b>	<b>233,572</b>	<b>7.15%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,176,559</b>	<b>100.00%</b>	<b>\$ 3,416,839</b>	<b>100.00%</b>	<b>\$ 3,268,846</b>	<b>100.00%</b>
Estimated Enrollment	602		607		598	
General Operating Student/Teacher Ratio	14.9		14.5		15.0	
Total Budgeted Operating Cost/student	\$5,277		\$5,629		\$5,466	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$339,415</b>		<b>\$296,820</b>	

### Student Data

	2009	2010	2011
Total Enrollment	551	589	602
Ethnicity:			
African Amer	25.2%	18.2%	18.1%
Asian	0.0%	0.0%	12.8%
Hispanic	66.8%	66.4%	64.3%
Native Amer	0.0%	0.0%	0.2%
White	2.7%	3.6%	4.5%
Spec Educ	8.7%	6.3%	5.6%
Econ Disadv.	97.8%	98.1%	97.7%
Limited English Prof	73.1%	74.2%	77.9%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	90%	91%	88%	63%	64%	91%	78%	74%	73%
Mathematics	71%	58%	68%	65%	64%	67%	76%	68%	60%
Writing				83%	100%	94%			
Science							80%	73%	53%

Texas Education Association AEIS

Accountability Rating:

2008-09

2009-10

2010-11

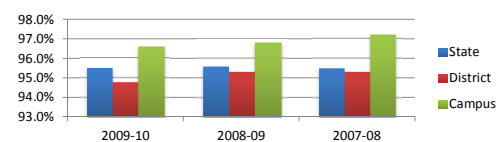
**Recognized**  
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#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.6%
2008-09	95.6%	95.3%	96.8%
2007-08	95.5%	95.3%	97.2%

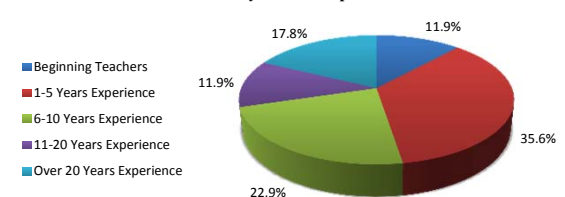
Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.30	5.00	41.80	5.00	39.80	6.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.00	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>56.10</b>		<b>57.80</b>		<b>56.80</b>	
Total Special Revenue			5.6		4.8	

Teachers by Years of Experience



# Dallas Independent School District

## Celestino Mauricio Soto Jr Elementary Organization 287 Grade Span: PK - 06

We ensure a healthy, engaging environment that inspires successful, lifelong learners.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,776,664	79.23%	\$ 3,007,053	79.76%	\$ 2,484,636	76.78%
12 Instructional Resources	71,281	2.03%	70,300	1.86%	69,700	2.15%
13 Staff Development	15,898	0.45%	7,355	0.20%	4,000	0.12%
23 School Leadership	192,145	5.48%	239,909	6.36%	239,198	7.39%
31 Guidance, Counseling & Eval.	79,176	2.26%	75,352	2.00%	74,702	2.31%
33 Health Services	58,656	1.67%	61,226	1.62%	61,226	1.89%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	108,221	3.09%	126,992	3.37%	125,849	3.89%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,200	0.12%	-	0.00%	-	0.00%
	<b>3,306,240</b>	<b>94.35%</b>	<b>3,588,187</b>	<b>95.18%</b>	<b>3,059,311</b>	<b>94.53%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	52,468	1.50%	30,636	0.81%	31,909	0.99%
12 Instructional Resources	10,382	0.30%	11,575	0.31%	6,386	0.20%
13 Staff Development	-	0.00%	2,350	0.06%	1,500	0.05%
23 School Leadership	1,312	0.04%	1,892	0.05%	1,950	0.06%
31 Guidance, Counseling & Eval.	-	0.00%	827	0.02%	400	0.01%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	132,886	3.79%	134,508	3.57%	134,750	4.16%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	1,052	0.03%	-	0.00%	-	0.00%
	<b>198,101</b>	<b>5.65%</b>	<b>181,788</b>	<b>4.82%</b>	<b>176,895</b>	<b>5.47%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,504,341</b>	<b>100.00%</b>	<b>\$ 3,769,975</b>	<b>100.00%</b>	<b>\$ 3,236,206</b>	<b>100.00%</b>
Estimated Enrollment	773		763		668	
General Operating Student/Teacher Ratio	16.2		16.3		16.6	
Total Budgeted Operating Cost/student	\$4,533		\$4,941		\$4,845	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$293,792</b>		<b>\$235,816</b>	

### Student Data

	2009	2010	2011
Total Enrollment	760	733	773
Ethnicity:			
African Amer	2.0%	1.4%	1.2%
Asian	0.0%	0.0%	0.0%
Hispanic	97.4%	97.8%	97.4%
Native Amer	0.3%	0.3%	0.1%
White	0.4%	0.5%	1.0%
Spec Educ	4.3%	7.4%	8.3%
Econ Disadv.	92.6%	94.4%	95.0%
Limited English Prof	52.6%	58.4%	58.6%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	90%	92%	85%	70%	80%	70%	78%	68%	85%
Mathematics	91%	85%	89%	89%	91%	84%	81%	79%	83%
Writing				88%	96%	72%			
Science							87%	83%	93%
	Grade 6								
	2009	2010	2011						
Reading/English Language Arts	90%	88%	79%						
Mathematics	84%	89%	86%						

Texas Education Association AEIS

Accountability Rating:

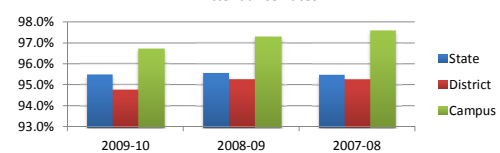
2008-09	Recognized
2009-10	Recognized
2010-11	Recognized

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	96.7%
2008-09	95.6%	95.3%	97.3%
2007-08	95.5%	95.3%	97.6%

#### Attendance Rates

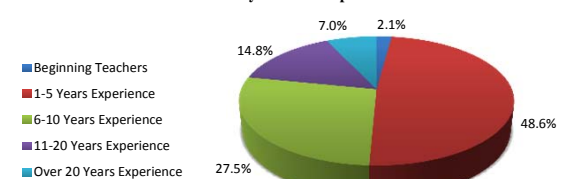


#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.70	12.00	46.70	9.00	40.20	8.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	2.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	1.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>70.70</b>		<b>66.70</b>		<b>59.20</b>	

Total Special Revenue	4.0	4.5
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#### Teachers by Years of Experience



# Dallas Independent School District

## Rosemont Primary School-Chris V Semos Ca Organization 288 Grade Span: EE - 02

Our mission is to empower all students to think independently and work in harmony with others. Rosemont Elementary was established in 1922. It is located in Oak Cliff and is a neighborhood school with a rich tradition for excellence in education. The Chris V. Semos Primary Campus was built in 2004 and is now the central campus for grades Pre -K through 2nd. The Rosemont Schools offers three instructional delivery programs, General Education, One Way Dual and Two Way Dual.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,359,176	81.70%	\$ 2,672,378	84.26%	\$ 2,656,769	82.75%
12 Instructional Resources	64,396	2.23%	63,237	1.99%	62,637	1.95%
13 Staff Development	8,667	0.30%	-	0.00%	-	0.00%
23 School Leadership	236,830	8.20%	164,204	5.18%	224,127	6.98%
31 Guidance, Counseling & Eval.	37,162	1.29%	64,991	2.05%	62,249	1.94%
33 Health Services	39,483	1.37%	46,550	1.47%	53,099	1.65%
36 Cocurricular/Extra-curricular	3,205	0.11%	-	0.00%	-	0.00%
51 Maintenance & Operations	81	0.00%	1,500	0.05%	1,500	0.05%
52 Security & Monitoring	-	0.00%	200	0.01%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>2,749,000</b>	<b>95.20%</b>	<b>3,013,060</b>	<b>95.00%</b>	<b>3,060,381</b>	<b>95.32%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	22,853	0.79%	24,007	0.76%	27,488	0.86%
12 Instructional Resources	7,246	0.25%	5,917	0.19%	6,018	0.19%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,836	0.06%	4,080	0.13%	3,000	0.09%
31 Guidance, Counseling & Eval.	78	0.00%	150	0.00%	150	0.00%
33 Health Services	200	0.01%	200	0.01%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	12,365	0.39%	-	0.00%
51 Maintenance & Operations	106,502	3.69%	111,703	3.52%	113,300	3.53%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<b>138,714</b>	<b>4.80%</b>	<b>158,422</b>	<b>5.00%</b>	<b>150,156</b>	<b>4.68%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,887,714</b>	<b>100.00%</b>	<b>\$ 3,171,482</b>	<b>100.00%</b>	<b>\$ 3,210,537</b>	<b>100.00%</b>
Estimated Enrollment	619		626		628	
General Operating Student/Teacher Ratio	17.7		15.8		16.3	
Total Budgeted Operating Cost/student	\$4,665		\$5,066		\$5,112	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$230,560</b>		<b>\$211,699</b>	

### Student Data

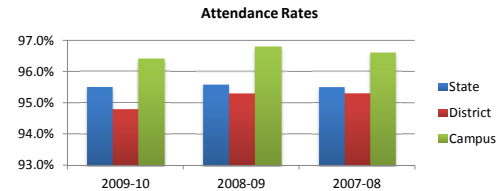
	2009	2010	2011
Total Enrollment	638	608	619
Ethnicity:			
African Amer	3.6%	2.5%	3.2%
Asian	0.0%	0.0%	0.2%
Hispanic	85.0%	84.7%	85.9%
Native Amer	0.6%	0.2%	0.3%
White	10.3%	12.2%	9.7%
Spec Educ	4.9%	6.6%	9.7%
Econ Disadv.	74.6%	74.5%	76.1%
Limited English Prof	42.6%	42.3%	39.4%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

##### Attendance Rates

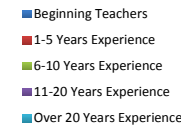
	State	District	Campus
2009-10	95.5%	94.8%	96.4%
2008-09	95.6%	95.3%	96.8%
2007-08	95.5%	95.3%	96.6%



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	11.00	39.50	9.00	38.50	11.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	2.00	2.00	1.00	2.00	2.00	2.00
Guidance & Counseling	1.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.80	0.20	0.80	0.20	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	0.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<b>53.00</b>		<b>54.50</b>		<b>56.50</b>	
Total Special Revenue			3.5		4.5	

#### Teachers by Years of Experience



# Dallas Independent School District

## Felix G Botello Elementary Organization 289 Grade Span: PK - 05

We exist to ensure a safe environment that engages our learning community in rigorous academic thinking. To guarantee success, we will constantly evaluate and adjust.

### General Fund Budget

### Student Data

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		2009	2010	2011
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	505	491	462
11 Instruction	\$ 2,006,890	74.00%	\$ 2,145,007	75.63%	\$ 2,108,651	74.58%	Ethnicity:			
12 Instructional Resources	63,963	2.36%	63,236	2.23%	62,637	2.22%	African Amer	3.8%	3.7%	2.4%
13 Staff Development	8,606	0.32%	1,734	0.06%	135	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	170,644	6.29%	165,248	5.83%	165,236	5.84%	Hispanic	95.4%	95.3%	96.8%
31 Guidance, Counseling & Eval.	58,412	2.15%	31,151	1.10%	58,476	2.07%	Native Amer	0.0%	0.2%	0.0%
33 Health Services	39,930	1.47%	48,106	1.70%	48,096	1.70%	White	0.8%	0.8%	0.9%
36 Cocurricular/Extra-curricular	113	0.00%	20	0.00%	-	0.00%				
51 Maintenance & Operations	132,696	4.89%	137,472	4.85%	137,575	4.87%	Spec Educ	3.6%	4.5%	4.3%
52 Security & Monitoring	117	0.00%	200	0.01%	100	0.00%	Econ Disadv.	96.4%	95.9%	97.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,481,371</u>	<u>91.50%</u>	<u>2,592,174</u>	<u>91.40%</u>	<u>2,580,906</u>	<u>91.28%</u>				
<b>Non-Payroll Cost by Function</b>							<b>Limited English Prof</b>	70.3%	71.7%	74.5%
11 Instruction	48,914	1.80%	20,323	0.72%	21,467	0.76%				
12 Instructional Resources	9,092	0.34%	4,482	0.16%	4,831	0.17%				
13 Staff Development	852	0.03%	6,119	0.22%	4,250	0.15%				
23 School Leadership	713	0.03%	994	0.04%	2,190	0.08%				
31 Guidance, Counseling & Eval.	247	0.01%	630	0.02%	1,500	0.05%				
33 Health Services	-	0.00%	229	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	3,500	0.13%	-	0.00%	-	0.00%				
51 Maintenance & Operations	166,648	6.15%	211,003	7.44%	211,000	7.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	562	0.02%	150	0.01%	1,150	0.04%				
	<u>230,528</u>	<u>8.50%</u>	<u>243,930</u>	<u>8.60%</u>	<u>246,638</u>	<u>8.72%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,711,899</b>	<b>100.00%</b>	<b>\$ 2,836,104</b>	<b>100.00%</b>	<b>\$ 2,827,544</b>	<b>100.00%</b>				
Estimated Enrollment	462		495		499					
General Operating Student/Teacher Ratio	14.9		15.2		15.8					
Total Budgeted Operating Cost/student	\$5,870		\$5,730		\$5,666					
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$205,212</b>		<b>\$181,813</b>					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Reading/English Language Arts	93%	94%	80%	89%	81%	88%	88%	91%	93%
Mathematics	89%	91%	88%	97%	96%	89%	84%	91%	83%
Writing				98%	92%	94%			
Science							85%	91%	91%

Texas Education Association AEIS

Accountability Rating:

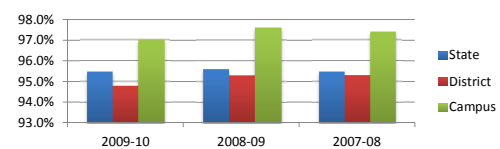
2008-09 **Recognized**  
2009-10 **Exemplary**  
2010-11 **Recognized**

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	97.0%
2008-09	95.6%	95.3%	97.6%
2007-08	95.5%	95.3%	97.4%

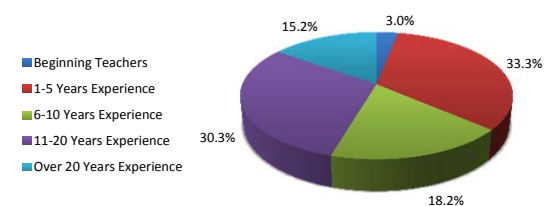
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	8.00	32.50	7.00	31.50	9.00
Library	1.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	2.00	1.00	2.00	1.00	2.00
Guidance & Counseling	1.00	0.00	0.50	0.00	1.00	0.00
Health Services	0.80	0.20	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	4.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>49.00</u>	<u></u>	<u>49.00</u>	<u></u>	<u>50.50</u>	<u></u>
Total Special Revenue			3.5		3.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Wilmer Hutchins Elementary Organization 301 Grade Span: PK - 05

Wilmer Hutchins Elementary School seeks to create a challenging learning environment that encourages high expectations for success through development-appropriate instruction which allows for individual differences and learning styles. Our school promotes a safe, orderly, caring, and supportive environment. We strive to have our parents, teachers, and community members actively involved on our students' learning.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ 2,714,299	70.93%	\$ 2,525,476	75.09%
12 Instructional Resources	-	0.00%	65,355	1.71%	65,355	1.94%
13 Staff Development	-	0.00%	1,354	0.04%	-	0.00%
23 School Leadership	76,437	89.17%	263,219	6.88%	244,896	7.28%
31 Guidance, Counseling & Eval.	-	0.00%	117,839	3.08%	59,969	1.78%
33 Health Services	-	0.00%	69,251	1.81%	68,477	2.04%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	145,944	3.81%	131,799	3.92%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	76,437	89.17%	3,377,261	88.26%	3,095,972	92.05%
Non-Payroll Cost by Function						
11 Instruction	2,905	3.39%	195,469	5.11%	36,600	1.09%
12 Instructional Resources	-	0.00%	8,944	0.23%	7,205	0.21%
13 Staff Development	1,705	1.99%	6,148	0.16%	1,785	0.05%
23 School Leadership	4,677	5.46%	12,876	0.34%	4,781	0.14%
31 Guidance, Counseling & Eval.	-	0.00%	2,197	0.06%	450	0.01%
33 Health Services	-	0.00%	1,500	0.04%	500	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	204	0.01%	-	0.00%
51 Maintenance & Operations	-	0.00%	221,937	5.80%	216,000	6.42%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	9,287	10.83%	449,275	11.74%	267,321	7.95%
<b>Total General Annual Operating Budget</b>	<b>\$ 85,724</b>	<b>100.00%</b>	<b>\$ 3,826,536</b>	<b>100.00%</b>	<b>\$ 3,363,293</b>	<b>100.00%</b>
Estimated Enrollment	#N/A		#N/A		757	
General Operating Student/Teacher Ratio	#N/A		#N/A		18.0	
Total Budgeted Operating Cost/student	#N/A		#N/A		\$4,443	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$482,517</b>		<b>\$336,203</b>	

### Student Data

	2009	2010	2011
Total Enrollment	#N/A	#N/A	#N/A
Ethnicity:			
African Amer	0.0%	0.0%	0.0%
Asian	0.0%	0.0%	0.0%
Hispanic	0.0%	0.0%	0.0%
Native Amer	0.0%	0.0%	0.0%
White	0.0%	0.0%	0.0%
Spec Educ	0.0%	0.0%	0.0%
Econ Disadv.	0.0%	0.0%	0.0%
Limited English Prof	0.0%	0.0%	0.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
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:

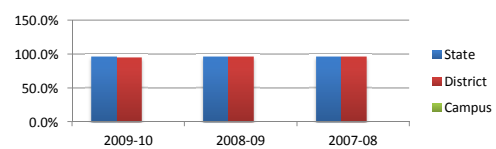
2008-09	#N/A
2009-10	#N/A
2010-11	#N/A

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2009-10	95.5%	94.8%	#N/A
2008-09	95.6%	95.3%	#N/A
2007-08	95.5%	95.3%	#N/A

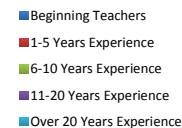
#### Attendance Rates



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	52.00	7.50	42.00	6.00
Library	0.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	1.00	2.00	3.00	2.00	2.00
Guidance & Counseling	0.00	0.00	2.00	0.00	1.00	0.00
Health Services	0.00	0.00	1.20	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	2.00		72.70		59.00	
Total Special Revenue			7.5		7.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## George Herbert Walker Bush Elementary

### Organization 304

### Grade Span: EE - 05

The mission of George H.W. Bush Elementary School is to provide a positive environment that is active and engaging while ensuring all students become productive and responsible life long learners. As we work to bring this mission to life, The staff at Bush ES will develop high cognitive thinking tasks that support student success in the classroom and the real world. George H.W. Bush Elementary is a high functioning learning community where student learning is at the core of all decisions.

## General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ -	0.00%	\$ 2,284,583	69.90%	\$ 2,308,814	75.77%
12 Instructional Resources	-	0.00%	65,355	2.00%	57,859	1.90%
13 Staff Development	-	0.00%	3,000	0.09%	3,000	0.10%
23 School Leadership	50,984	98.59%	236,312	7.23%	226,077	7.42%
31 Guidance, Counseling & Eval.	-	0.00%	65,347	2.00%	57,279	1.88%
33 Health Services	-	0.00%	59,493	1.82%	65,355	2.14%
36 Cocurricular/Extra-curricular	-	0.00%	1,600	0.05%	483	0.02%
51 Maintenance & Operations	-	0.00%	146,653	4.49%	108,401	3.56%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>50,984</u>	<u>98.59%</u>	<u>2,862,343</u>	<u>87.57%</u>	<u>2,827,268</u>	<u>92.79%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	187,205	5.73%	27,700	0.91%
12 Instructional Resources	-	0.00%	6,404	0.20%	6,156	0.20%
13 Staff Development	-	0.00%	9,700	0.30%	1,500	0.05%
23 School Leadership	731	1.41%	11,492	0.35%	3,500	0.11%
31 Guidance, Counseling & Eval.	-	0.00%	1,240	0.04%	200	0.01%
33 Health Services	-	0.00%	1,200	0.04%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	188,000	5.75%	180,500	5.92%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	1,000	0.03%	-	0.00%
	<u>731</u>	<u>1.41%</u>	<u>406,241</u>	<u>12.43%</u>	<u>219,756</u>	<u>7.21%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 51,715</u>	<u>100.00%</u>	<u>\$ 3,268,584</u>	<u>100.00%</u>	<u>\$ 3,047,024</u>	<u>100.00%</u>
Estimated Enrollment	-		-		643	
General Operating Student/Teacher Ratio	-		-		17.1	
Total Budgeted Operating Cost/student	\$0		\$0		\$4,739	
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$471,175</u>		<u>\$264,702</u>	

## Goal Results

### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	36.50	5.50	37.50	5.00
Library	0.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	1.00	2.00	2.00	2.00	2.00
Guidance & Counseling	0.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>2.00</u>	<u>0.00</u>	<u>53.00</u>	<u>0.00</u>	<u>53.50</u>	<u>0.00</u>
Total Special Revenue			9.5		4.5	

# Dallas Independent School District

## Ebby Halliday Elementary Organization 305 Grade Span: EE - 05

Even though our school is in its first year of operation, we have already set the standard for what can be accomplished with commitment, hard work, and dedication to provide the best learning experience for all students. Experienced and dedicated professionals work collaboratively to ensure a learning environment where the needs of individual students are being met. Through workshops and active involvement in the PTO and SBDM Committee, parents learn how to help their children succeed.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ 2,342,459	70.54%	\$ 2,301,921	74.71%
12 Instructional Resources	-	0.00%	65,955	1.99%	65,355	2.12%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	71,486	84.02%	243,505	7.33%	235,277	7.64%
31 Guidance, Counseling & Eval.	-	0.00%	65,437	1.97%	58,079	1.89%
33 Health Services	-	0.00%	59,493	1.79%	59,043	1.92%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	150,347	4.53%	122,177	3.97%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	71,486	84.02%	2,927,196	88.15%	2,841,852	92.24%
Non-Payroll Cost by Function						
11 Instruction	7,747	9.11%	164,167	4.94%	28,738	0.93%
12 Instructional Resources	-	0.00%	5,815	0.18%	5,558	0.18%
13 Staff Development	854	1.00%	5,803	0.17%	800	0.03%
23 School Leadership	4,991	5.87%	12,947	0.39%	4,000	0.13%
31 Guidance, Counseling & Eval.	-	0.00%	1,560	0.05%	575	0.02%
33 Health Services	-	0.00%	1,507	0.05%	500	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	201,804	6.08%	199,000	6.46%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	13,592	15.98%	393,603	11.85%	239,171	7.76%
<b>Total General Annual Operating Budget</b>	<b>\$ 85,079</b>	<b>100.00%</b>	<b>\$ 3,320,799</b>	<b>100.00%</b>	<b>\$ 3,081,023</b>	<b>100.00%</b>
Estimated Enrollment	#N/A		#N/A		578	
General Operating Student/Teacher Ratio	#N/A		#N/A		16.3	
Total Budgeted Operating Cost/student	#N/A		#N/A		\$5,330	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$305,860</b>		<b>\$295,154</b>	

### Student Data

	2009	2010	2011
Total Enrollment	#N/A	#N/A	#N/A
Ethnicity:			
African Amer	0.0%	0.0%	0.0%
Asian	0.0%	0.0%	0.0%
Hispanic	0.0%	0.0%	0.0%
Native Amer	0.0%	0.0%	0.0%
White	0.0%	0.0%	0.0%
Spec Educ	0.0%	0.0%	0.0%
Econ Disadv.	0.0%	0.0%	0.0%
Limited English Prof	0.0%	0.0%	0.0%

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
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

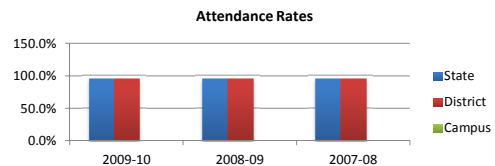
Accountability Rating:

2008-09	#N/A
2009-10	#N/A
2010-11	#N/A

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

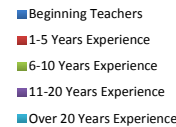
	State	District	Campus
2009-10	95.5%	94.8%	#N/A
2008-09	95.6%	95.3%	#N/A
2007-08	95.5%	95.3%	#N/A



#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	36.50	7.50	35.50	7.00
Library	0.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	1.00	1.00	2.00	2.00	2.00	2.00
Guidance & Counseling	0.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.00	0.00	1.00	0.00	0.80	0.20
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	4.00	0.00	4.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	2.00		55.00		53.50	
Total Special Revenue			6.5		5.0	

#### Teachers by Years of Experience



# Dallas Independent School District

## Balch Springs Middle School Organization 352 Grade Span: 06 - 08

To provide a safe and secure environment that is conducive to ensuring that all students gain the required knowledge to be academically successful.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ -	0.00%	\$ 4,048,298	73.87%
12 Instructional Resources	-	0.00%	-	0.00%	88,695	1.62%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	141,309	32.02%	538,918	9.83%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	189,435	3.46%
33 Health Services	-	0.00%	-	0.00%	92,860	1.69%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	201,386	3.67%
52 Security & Monitoring	-	0.00%	-	0.00%	47,776	0.87%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	141,309	32.02%	5,207,368	95.02%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	295,000	66.85%	71,328	1.30%
12 Instructional Resources	-	0.00%	-	0.00%	11,348	0.21%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	5,000	1.13%	-	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%	2,508	0.05%
51 Maintenance & Operations	-	0.00%	-	0.00%	188,000	3.43%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	300,000	67.98%	273,184	4.98%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 441,309</b>	<b>100.00%</b>	<b>\$ 5,480,552</b>	<b>100.00%</b>
Estimated Enrollment					1,190	
General Operating Student/Teacher Ratio					17.9	
Total Budgeted Operating Cost/student					\$4,606	
<b>Special Revenue Funds</b>	<b>-</b>		<b>-</b>		<b>\$430,631</b>	

### Goal Results

#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	0.00	0.00	66.50	5.00
Library	0.00	0.00	0.00	0.00	1.00	1.00
Campus Admin	0.00	0.00	1.00	1.00	4.00	7.00
Guidance & Counseling	0.00	0.00	0.00	0.00	3.00	0.00
Health Services	0.00	0.00	0.00	0.00	1.40	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	6.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		2.00		97.30	
Total Special Revenue			-		7.5	

# Dallas Independent School District

## Ann Richards Middle School Organization 353 Grade Span: 06 - 08

At Ann Richards Middle School, we strive to be the premier middle school in Dallas.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ -	0.00%	\$ 3,222,661	72.38%
12 Instructional Resources	-	0.00%	-	0.00%	88,695	1.99%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	141,309	32.02%	439,293	9.87%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	126,290	2.84%
33 Health Services	-	0.00%	-	0.00%	69,422	1.56%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	203,386	4.57%
52 Security & Monitoring	-	0.00%	-	0.00%	47,776	1.07%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	141,309	32.02%	4,197,523	94.27%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	298,188	67.57%	42,300	0.95%
12 Instructional Resources	-	0.00%	-	0.00%	9,370	0.21%
13 Staff Development	-	0.00%	-	0.00%	1,000	0.02%
23 School Leadership	-	0.00%	1,812	0.41%	2,000	0.04%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	500	0.01%
33 Health Services	-	0.00%	-	0.00%	500	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	2,508	0.06%
51 Maintenance & Operations	-	0.00%	-	0.00%	196,000	4.40%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	1,008	0.02%
	-	0.00%	300,000	67.98%	255,186	5.73%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 441,309</b>	<b>100.00%</b>	<b>\$ 4,452,709</b>	<b>100.00%</b>
Estimated Enrollment					975	
General Operating Student/Teacher Ratio					18.4	
Total Budgeted Operating Cost/student					\$4,567	
<b>Special Revenue Funds</b>	<b>-</b>		<b>-</b>		<b>\$499,386</b>	

### Goal Results

#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	0.00	0.00	53.00	4.00
Library	0.00	0.00	0.00	0.00	1.00	1.00
Campus Admin	0.00	0.00	1.00	1.00	3.00	6.00
Guidance & Counseling	0.00	0.00	0.00	0.00	2.00	0.00
Health Services	0.00	0.00	0.00	0.00	1.00	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	6.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		2.00		79.40	
Total Special Revenue			-		8.0	

# Dallas Independent School District

## Kennedy-Curry Middle School Organization 354 Grade Span: 06 - 08

Kennedy-Curry Middle School, located in the Wilmer-Hutchins Community and home of the Mighty Eagles, opened its doors to 6th, 7th, and 8th grade students in the 2011-2012 school year. Our motto is "Soaring To New Heights." The mission at Kennedy-Curry, in partnership with parents and the community, is to ensure that all students are provided a quality education that addresses academic, social, and economic needs aimed at producing students that are college prepared and workforce ready.

### General Fund Budget

### Student Data

						2009	2010	2011
	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total		
<b>Payroll Cost by Function</b>								
11 Instruction	\$ -	0.00%	\$ 2,324,355	59.47%	\$ 2,347,615	65.33%		
12 Instructional Resources	-	0.00%	91,433	2.34%	98,944	2.75%		
13 Staff Development	-	0.00%	11,230	0.29%	-	0.00%		
23 School Leadership	-	0.00%	365,593	9.35%	366,132	10.19%		
31 Guidance, Counseling & Eval.	-	0.00%	131,060	3.35%	132,910	3.70%		
33 Health Services	-	0.00%	58,328	1.49%	51,424	1.43%		
36 Cocurricular/Extra-curricular	-	0.00%	13,823	0.35%	-	0.00%		
51 Maintenance & Operations	-	0.00%	258,135	6.61%	202,705	5.64%		
52 Security & Monitoring	-	0.00%	51,697	1.32%	46,457	1.29%		
61 Community Education	-	0.00%	-	0.00%	-	0.00%		
	-	0.00%	3,305,654	84.58%	3,246,187	90.33%		
<b>Non-Payroll Cost by Function</b>								
11 Instruction	-	0.00%	207,163	5.30%	31,900	0.89%		
12 Instructional Resources	-	0.00%	16,016	0.41%	6,674	0.19%		
13 Staff Development	-	0.00%	3,930	0.10%	-	0.00%		
23 School Leadership	-	0.00%	44,199	1.13%	5,179	0.14%		
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	-	0.00%	2,434	0.06%	-	0.00%		
36 Cocurricular/Extra-curricular	-	0.00%	15,757	0.40%	14,688	0.41%		
51 Maintenance & Operations	-	0.00%	288,000	7.37%	289,000	8.04%		
52 Security & Monitoring	-	0.00%	25,000	0.64%	-	0.00%		
61 Community Education	-	0.00%	-	0.00%	-	0.00%		
	-	0.00%	602,499	15.42%	347,441	9.67%		
<b>Total General Annual Operating Budget</b>	\$ -	100.00%	\$ 3,908,153	100.00%	\$ 3,593,628	100.00%		
Estimated Enrollment	-		-		682			
General Operating Student/Teacher Ratio	-		-		17.5			
Total Budgeted Operating Cost/student	-		-		\$5,269			
<b>Special Revenue Funds</b>	-		\$623,157		\$485,670			

### Goal Results

#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	37.00	2.00	38.92	1.00
Library	0.00	0.00	1.00	1.00	1.00	1.00
Campus Admin	1.00	1.00	2.00	6.00	2.00	6.00
Guidance & Counseling	0.00	0.00	2.00	0.00	2.00	0.00
Health Services	0.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	6.00	0.00	6.00
Security & Monitoring	0.00	0.00	0.00	2.00	0.00	2.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	2.00		60.00		60.92	
Total Special Revenue			4.0		5.5	

# Dallas Independent School District

## Barbara M Manns Education Center

### Organization 358

### Grade Span: 06-08

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 meet graduation requirements with their cohort.

## General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ -	0.00%	\$ 606,570	41.29%	\$ 594,374	48.69%
12 Instructional Resources	-	0.00%	97,569	6.64%	93,651	7.67%
13 Staff Development	-	0.00%	16,000	1.09%	400	0.03%
23 School Leadership	-	0.00%	284,833	19.39%	282,192	23.11%
31 Guidance, Counseling & Eval.	-	0.00%	66,247	4.51%	68,342	5.60%
33 Health Services	-	0.00%	31,498	2.14%	36,020	2.95%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	102,407	6.97%	106,346	8.71%
52 Security & Monitoring	-	0.00%	26,121	1.78%	23,988	1.96%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	1,231,245	83.82%	1,205,313	98.73%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	200,000	13.62%	8,500	0.70%
12 Instructional Resources	-	0.00%	7,400	0.50%	2,332	0.19%
13 Staff Development	-	0.00%	3,000	0.20%	200	0.02%
23 School Leadership	-	0.00%	14,497	0.99%	1,380	0.11%
31 Guidance, Counseling & Eval.	-	0.00%	1,800	0.12%	50	0.00%
33 Health Services	-	0.00%	1,000	0.07%	50	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	2,508	0.21%
51 Maintenance & Operations	-	0.00%	10,000	0.68%	500	0.04%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	237,697	16.18%	15,520	1.27%
<b>Total General Annual Operating Budget</b>	\$ -	0.00%	\$ 1,468,942	100.00%	\$ 1,220,833	100.00%
Estimated Enrollment			168		161	
General Operating Student/Teacher Ratio			19.8		16.9	
Total Budgeted Operating Cost/student			\$8,744		\$7,583	
<b>Special Revenue Funds</b>	-		\$100,000		\$103,067	

## Goal Results

### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	8.50	0.00	9.50	0.00
Library	0.00	0.00	1.00	1.00	1.00	1.00
Campus Admin	0.00	0.00	2.00	3.00	2.00	3.00
Guidance & Counseling	0.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.00	0.00	0.40	0.40	0.40	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		21.30		22.30	
Total Special Revenue			2.0		1.5	

# Dallas Independent School District

## Wilmer-Hutchins High School Organization 380 Grade Span: 09 - 12

Wilmer-Hutchins High School is a comprehensive high school serving students in grades 9-12. We serve a diverse population of 796 students. The students are afforded the option to choosing between one of three career pathways of study entering their freshman year. It is our mission to ensure that every student attains a level of academic and social success that aligns with their college and career goals.

### General Fund Budget

### Student Data

2009 2010 2011

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ -	0.00%	\$ 2,677,249	54.18%	\$ 3,078,496	64.11%
12 Instructional Resources	-	0.00%	91,461	1.85%	105,090	2.19%
13 Staff Development	-	0.00%	1,356	0.03%	-	0.00%
23 School Leadership	-	0.00%	553,043	11.19%	484,948	10.10%
31 Guidance, Counseling & Eval.	-	0.00%	149,494	3.03%	146,012	3.04%
33 Health Services	-	0.00%	59,493	1.20%	63,452	1.32%
36 Cocurricular/Extra-curricular	-	0.00%	219,650	4.45%	83,534	1.74%
51 Maintenance & Operations	-	0.00%	206,371	4.18%	220,628	4.59%
52 Security & Monitoring	-	0.00%	97,905	1.98%	95,455	1.99%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	4,056,022	82.09%	4,277,615	89.08%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	307,210	6.22%	51,754	1.08%
12 Instructional Resources	-	0.00%	18,545	0.38%	7,723	0.16%
13 Staff Development	-	0.00%	17,419	0.35%	5,000	0.10%
23 School Leadership	-	0.00%	29,474	0.60%	3,000	0.06%
31 Guidance, Counseling & Eval.	-	0.00%	7,000	0.14%	-	0.00%
33 Health Services	-	0.00%	2,500	0.05%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	67,374	1.36%	34,681	0.72%
51 Maintenance & Operations	-	0.00%	434,613	8.80%	422,000	8.79%
52 Security & Monitoring	-	0.00%	860	0.02%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	884,995	17.91%	524,158	10.92%
<b>Total General Annual Operating Budget</b>	\$ -	100.00%	\$ 4,941,017	100.00%	\$ 4,801,773	100.00%
Estimated Enrollment	-		-		796	
General Operating Student/Teacher Ratio	-		-		15.9	
Total Budgeted Operating Cost/student	-		-		\$6,032	
<b>Special Revenue Funds</b>	-		\$741,009		\$493,677	

### Goal Results

#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	43.50	6.00	50.00	3.00
Library	0.00	0.00	1.00	1.00	1.00	1.00
Campus Admin	1.00	1.00	3.00	6.00	3.00	6.00
Guidance & Counseling	0.00	0.00	2.00	0.00	2.00	0.00
Health Services	0.00	0.00	1.00	0.00	1.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	0.00	0.00	7.00	0.00	7.00
Security & Monitoring	0.00	0.00	0.00	4.00	0.00	4.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	2.00		75.50		79.00	
Total Special Revenue			11.0		5.0	

# Dallas Independent School District

## HS Barack Obama Male Leadership Academy Organization 381 Grade Span: 06 - 10

Develop young men into impactful leaders through the development of their intellectual, moral, physical, social and emotional skills for the global society of tomorrow.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 3	0.00%	\$ 999,542	48.59%	\$ 1,215,358	58.97%
12 Instructional Resources	-	0.00%	65,355	3.18%	75,714	3.67%
13 Staff Development	1	0.00%	5,980	0.29%	3,000	0.15%
23 School Leadership	134,813	75.61%	361,123	17.56%	343,446	16.66%
31 Guidance, Counseling & Eval.	-	0.00%	64,747	3.15%	68,107	3.30%
33 Health Services	-	0.00%	40,030	1.95%	46,335	2.25%
36 Cocurricular/Extra-curricular	-	0.00%	7,867	0.38%	-	0.00%
51 Maintenance & Operations	-	0.00%	118,930	5.78%	120,085	5.83%
52 Security & Monitoring	-	0.00%	1,398	0.07%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>134,817</u>	<u>75.61%</u>	<u>1,664,972</u>	<u>80.94%</u>	<u>1,872,045</u>	<u>90.83%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	5,880	3.30%	165,071	8.03%	21,511	1.04%
12 Instructional Resources	17,939	10.06%	2,652	0.13%	3,583	0.17%
13 Staff Development	11,069	6.21%	53,259	2.59%	-	0.00%
23 School Leadership	8,596	4.82%	10,758	0.52%	200	0.01%
31 Guidance, Counseling & Eval.	-	0.00%	1,592	0.08%	300	0.01%
33 Health Services	-	0.00%	319	0.02%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	6,175	0.30%	17,456	0.85%
51 Maintenance & Operations	-	0.00%	152,146	7.40%	146,000	7.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>43,485</u>	<u>24.39%</u>	<u>391,972</u>	<u>19.06%</u>	<u>189,050</u>	<u>9.17%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 178,302</b>	<b>100.00%</b>	<b>\$ 2,056,944</b>	<b>100.00%</b>	<b>\$ 2,061,095</b>	<b>100.00%</b>
Estimated Enrollment					77	
General Operating Student/Teacher Ratio					3.9	
Total Budgeted Operating Cost/student					\$26,767	
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$3,727</b>		<b>\$225,928</b>	

### Goal Results

#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	16.00	0.00	19.50	0.00
Library	0.00	0.00	1.00	0.00	1.00	0.00
Campus Admin	0.00	0.00	2.00	5.00	2.00	5.00
Guidance & Counseling	0.00	0.00	1.00	0.00	1.00	0.00
Health Services	0.00	0.00	0.40	0.60	0.40	0.60
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	<u>0.00</u>		<u>29.00</u>		<u>32.50</u>	
Total Special Revenue			1.0		5.0	

# Dallas Independent School District

## John Leslie Patton Jr Academy Organization 389 Grade Span: 09-12

Our focus at John Leslie Patton, Jr. Academic Center is the individual student. Ranging in ages from 17-25, our students arrive as over-age and under-credited in comparison to their grade level peers. We believe each of our students has 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.

### General Fund Budget

### Student Data

								2009	2010	2011
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	-	-	292
Payroll Cost by Function	2010-11	Total	2011-12	Total	2012-13	Total				
11 Instruction	\$ 859,417	49.45%	\$ 1,443,997	57.89%	\$ 1,391,708	67.24%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.0%	0.0%	53.4%
13 Staff Development	4,594	0.26%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	291,238	16.76%	311,674	12.50%	318,907	15.41%	Hispanic	0.0%	0.0%	43.5%
31 Guidance, Counseling & Eval.	125,699	7.23%	206,883	8.29%	150,283	7.26%	Native Amer	0.0%	0.0%	2.1%
33 Health Services	38,375	2.21%	47,385	1.90%	49,246	2.38%	White	0.0%	0.0%	1.0%
36 Cocurricular/Extra-curricular	2,819	0.16%	2,541	0.10%	-	0.00%				
51 Maintenance & Operations	69,661	4.01%	86,661	3.47%	86,803	4.19%				
52 Security & Monitoring	132	0.01%	25,901	1.04%	27,056	1.31%	Spec Educ	0.0%	0.0%	2.1%
61 Community Education	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	49.3%
	1,391,935	80.09%	2,125,042	85.20%	2,024,003	97.79%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%	9.6%
11 Instruction	264,067	15.19%	293,610	11.77%	33,028	1.60%				
12 Instructional Resources	-	0.00%	3,184	0.13%	6,928	0.33%				
13 Staff Development	-	0.00%	195	0.01%	-	0.00%				
23 School Leadership	23,763	1.37%	4,008	0.16%	1,500	0.07%				
31 Guidance, Counseling & Eval.	517	0.03%	1,655	0.07%	-	0.00%				
33 Health Services	994	0.06%	6	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,087	0.29%	13,308	0.53%	4,308	0.21%				
51 Maintenance & Operations	44,343	2.55%	19,341	0.78%	-	0.00%				
52 Security & Monitoring	-	0.00%	4,841	0.19%	-	0.00%				
61 Community Education	7,293	0.42%	29,105	1.17%	-	0.00%				
	346,064	19.91%	369,253	14.80%	45,764	2.21%				
Total General Annual Operating Budget	\$ 1,737,998	100.00%	\$ 2,494,295	100.00%	\$ 2,069,767	100.00%				
Estimated Enrollment	292		647		680					
General Operating Student/Teacher Ratio	20.9		28.1		29.6					
Total Budgeted Operating Cost/student	\$5,952		\$3,855		\$3,044					
Special Revenue Funds	-		\$63,459		\$165,786					

### Goal Results

#### Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

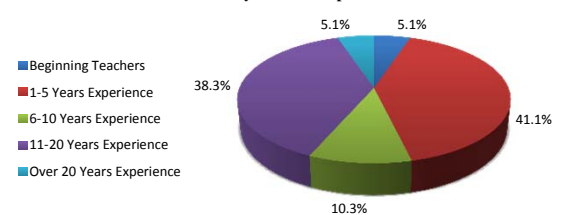
TAKS - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
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%

#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.00	0.00	23.00	3.00	23.00	2.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	2.00	3.00	2.00	4.00	2.00	4.00
Guidance & Counseling	2.00	0.00	3.00	0.00	2.00	0.00
Health Services	0.60	0.00	0.60	0.40	0.60	0.40
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	3.00	0.00	3.00	0.00	3.00
Security & Monitoring	0.00	0.00	0.00	1.00	0.00	1.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	24.60		40.00		38.00	
Total Special Revenue			1.0		3.5	

Teachers by Years of Experience



# Dallas Independent School District

## Continuing Education Organization 940 Grade Span: 09-12

Students currently enrolled in school may recover lost credit by re-taking these classes in the evening either at the Skyline Center or Justin F. Kimball High School. Students 16 years of age and over may participate with the approval of their home school counselor, who must fill out each students enrollment card.

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 300,521	54.74%	\$ 224,006	47.25%	\$ 228,480	47.70%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	170,862	31.12%	154,670	32.63%	148,640	31.03%
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%	-	0.00%	-	0.00%
52 Security & Monitoring	59,403	10.82%	58,034	12.24%	55,000	11.48%
61 Community Education	-	0.00%	-	0.00%	-	0.00%
	<u>530,786</u>	<u>96.68%</u>	<u>436,710</u>	<u>92.12%</u>	<u>432,120</u>	<u>90.22%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	13,400	2.44%	29,165	6.15%	37,951	7.92%
12 Instructional Resources	-	0.00%	411	0.09%	411	0.09%
13 Staff Development	853	0.16%	-	0.00%	-	0.00%
23 School Leadership	3,986	0.73%	7,769	1.64%	8,500	1.77%
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 Education	-	0.00%	-	0.00%	-	0.00%
	<u>18,240</u>	<u>3.32%</u>	<u>37,345</u>	<u>7.88%</u>	<u>46,862</u>	<u>9.78%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 549,026</u>	<u>100.00%</u>	<u>\$ 474,055</u>	<u>100.00%</u>	<u>\$ 478,982</u>	<u>100.00%</u>

<b>Special Revenue Funds</b>	-	\$0	\$0
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### Goal Results

#### Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Campus Admin	1.00	1.00	1.00	1.00	1.00	1.00
Guidance & Counseling	0.00	0.00	0.00	0.00	0.00	0.00
Health Services	0.00	0.00	0.00	0.00	0.00	0.00
Cocurricular/Extra-curricular	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	0.00
Security & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	2.00		2.00		2.00	
Total Special Revenue	0.0		0.0		0.0	

## **2012-2013 Non – Campus Organizations in Alpha Order**



## 2012-13 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	INSTRUCTIONAL TECHNOLOGY	873
ADVANCED ACADEMICS	938	INTERNAL AUDIT	728
ALTERNATIVE CERTIFICATION	827	JROTC	909
ATHLETICS	902	LANGUAGE AND LITERACY	828
ATTENDANCE IMPROVEMENT & TRUANCY REDUCTION	925	LEADERSHIP ACADEMY	859
AYP COMPLIANCE	806	LEGAL SERVICES	705
BENCHMARK ASSESSMENT	951	LIBRARY/MEDIA SERVICES	905
BOARD OF TRUSTEES	702	MAINTENANCE ATHLETIC FACILITIES	835
BOARD SERVICES	710	MAINTENANCE SERVICES	965
BUDGET SERVICES	727	MANAGEMENT INFORMATION SYSTEMS	872
BUSINESS SERVICES	746	MEDICAID COORDINATION SERVICES	933
CAREER & TECHNOLOGY EDUCATION	921	MINORITY WOMEN BUSINESS ENTERPRISES	732
CENTRAL OPERATIONS	972	NETWORK SERVICES	871
CHIEF OF STAFF	766	OFFICE OF BROADCAST & PROGRAMMING	813
COLLEGE AND CAREER READINESS	807	OFFICE OF PROFESSIONAL RESPONSIBILITY	821
COMMUNICATION SERVICES	760	OFFICE OF PUBLICATION, DESIGN & WEB	762
CONSTRUCTION SERVICES	979	OUT OF SCHOOL TIME DEPARTMENT	931
CONTROLLERS OFFICE/TAX APPRAISAL	703	PHYSICAL EDUCATION	911
CORE CURRICULUM AND INSTRUCTIONAL SERVICES	903	PLANNING AND PROJECT SUPPORT	919
COUNSELING SERVICES	935	POLICE AND SECURITY SERVICES	970
CUSTODIAL SERVICES	969	PSYCHOLOGICAL SERVICES	936
DATA SUPPORT AND COMPLIANCE	959	PURCHASING	733
DESKTOP SERVICES	816	REGIONAL DAY SCHOOL/DEAF	891
DISTRICTWIDE RECORDS MANAGEMENT	736	RISK MANAGEMENT	765
DIVISION 1	861	SCHOOL AND COMMUNITY RELATIONS	819
DIVISION 2	862	SCHOOL LEADERSHIP & ADMINISTRATIVE SERVICES	923
DIVISION 3	863	SCHOOL LEADERSHIP ACADEMY	818
DIVISION 4	864	SECONDARY PARENT INITIATIVES	949
DIVISION 5	865	SERVICE CENTER(S)	980
DYSLEXIA SERVICES	943	SOCIAL STUDIES	907
EARLY CHILDHOOD EDUCATION	910	SPECIAL EDUCATION	942
EMPLOYEE BENEFITS	735	SPECIALIZED DATA MANAGEMENT SUPPORT	897
ENGLISH/LANGUAGE ARTS	814	STEM	904
ENVIRONMENTAL SERVICES	964	STUDENT ACTIVITIES	832
EVALUATION	955	STUDENT DISCIPLINE	929
EVALUATION (IS)	960	STUDENT SERVICES	944
EVALUATION, ACCOUNTABILITY & INFO	952	SUPERINTENDENT OF SCHOOLS	701
EXTENDED YEAR SCHOOL	699	TALENT AND INNOVATION	742
FACILITY SERVICES	823	TEACHING AND LEARNING	916
FINANCIAL SERVICES	726	TEXTBOOKS	769
FOOD & CHILD NUTRITION SERVICES	984	TRANSLATION SERVICES	811
GRANTS MANAGEMENT	745	TRANSPORTATION SERVICES	971
HEALTH SERVICES	934	TREASURY SERVICES	764
HEAT, VENTILATION & AIR CONDITIONING	968	VISUAL AND PERFORMING ARTS	908
HUMAN RESOURCES	737	WORLD LANGUAGES	829
INFORMATION TECHNOLOGY	870	YOUTH AND FAMILY CENTERS	926
INSTRUCTIONAL SUPPORT SERVICES	918		



## **2012-2013 Non-Campus Proposed Budget by Organization**



## 2012-13 Proposed Budget by Organization

Org Number	Org Name	Current Budget 2011-12	Proposed Budget 2012-13	Difference Inc/(Decr)	Current FTE 2011-12	Proposed FTE 2012-13	Difference Inc/(Decr)
<b>NON-CAMPUS</b>							
699	EXTENDED YEAR SCHOOL	\$ 580,574	\$ 579,574	\$ (1,000)	-	-	-
701	SUPERINTENDENT OF SCHOOLS	524,851	661,076	136,225	3.00	4.00	1.00
702	BOARD OF TRUSTEES	1,404,455	1,334,900	(69,555)	-	-	-
703	CONTROLLERS OFFICE/TAX APPRAISAL	8,381,645	7,679,328	(702,317)	-	-	-
705	LEGAL SERVICES	7,522,521	5,892,571	(1,629,950)	14.00	14.00	-
710	BOARD SERVICES	472,571	426,154	(46,417)	5.00	5.00	-
726	FINANCIAL Services	1,928,837	1,734,930	(193,907)	2.00	2.00	-
727	BUDGET Services	927,509	1,436,136	508,627	11.00	16.00	5.00
728	INTERNAL AUDIT	609,008	615,728	6,720	7.00	7.00	-
729	ACCOUNTING Services	3,416,905	3,150,650	(266,255)	49.00	50.00	1.00
731	DISTRICT INITIATIVES & PLANNING Services	649,957	-	(649,957)	6.00	-	(6.00)
732	MINORITY WOMEN BUSINESS ENTERPRISES	385,039	423,274	38,235	3.00	3.00	-
733	PURCHASING	1,018,298	973,291	(45,007)	14.00	13.00	(1.00)
735	EMPLOYEE BENEFITS	5,768,075	5,762,094	(5,981)	5.00	5.00	-
736	DISTRICTWIDE RECORDS MANAGEMENT	978,277	972,008	(6,269)	10.00	10.00	-
737	HUMAN RESOURCES	6,252,095	6,633,679	381,584	63.00	60.00	(3.00)
742	TALENT AND INNOVATION	-	293,949	293,949	-	1.00	1.00
745	GRANTS MANAGEMENT	512,316	658,805	146,489	11.00	9.25	(1.75)
746	BUSINESS Services	344,941	348,868	3,927	2.00	2.00	-
760	COMMUNICATION Services	984,307	1,188,299	203,992	3.00	4.00	1.00
762	OFFICE OF PUBLICATION, DESIGN & WEB	787,979	765,803	(22,176)	9.00	9.00	-
764	TREASURY Services	6,974,874	5,793,577	(1,181,297)	6.00	6.00	-
765	RISK MANAGEMENT	3,418,067	3,711,028	292,961	-	-	-
766	CHIEF OF STAFF	332,355	341,539	9,184	2.00	2.00	-
769	TEXTBOOKS	824,143	772,896	(51,247)	4.00	4.00	-
806	AYP COMPLIANCE	1,048,701	943,295	(105,406)	3.00	2.00	(1.00)
807	COLLEGE AND CAREER READINESS	512,914	510,741	(2,173)	4.00	4.00	-
811	TRANSLATION Services	329,158	309,463	(19,695)	4.00	4.00	-
813	OFFICE OF BROADCAST & PROGRAMMING	504,290	497,351	(6,939)	6.00	6.00	-
814	ENGLISH/LANGUAGE ARTS	2,183,925	2,049,235	(134,690)	5.00	5.00	-
816	TECHNOLOGY LOCAL	14,046,598	10,168,977	(3,877,621)	75.00	87.00	12.00
817	TECHNICAL ASSISTANCE CENTER	859,090	-	(859,090)	12.00	-	(12.00)
818	SCHOOL LEADERSHIP ACADEMY	1,823,217	5,929,841	4,106,624	8.00	64.00	56.00
819	SCHOOL AND COMMUNITY RELATIONS	1,253,955	980,668	(273,287)	5.00	5.00	-
821	OFFICE OF PROFESSIONAL RESPONSIBILITY	1,187,717	1,343,232	155,515	11.00	14.00	3.00
823	FACILITY Services	1,069,050	1,058,817	(10,233)	14.00	14.00	-
827	ALTERNATIVE CERTIFICATION	1,215,117	-	(1,215,117)	9.00	-	(9.00)
828	MULTILANGUAGE ENRICHMENT	1,676,709	1,661,148	(15,561)	11.00	11.00	-
829	ENRICHMENT CURRICULUM AND INSTRUCTION	372,876	469,698	96,822	2.00	7.00	5.00
830	ENVIRONMENTAL CENTER	540,552	-	(540,552)	6.00	-	(6.00)
832	STUDENT ACTIVITIES	438,441	375,500	(62,941)	-	-	-
835	MAINTENANCE ATHLETIC FACILITIES	1,336,602	1,369,160	32,558	27.00	27.00	-
859	LEADERSHIP ACADEMY	424,037	150,475	(273,562)	2.00	-	(2.00)
860	ALTERNATIVE EDUCATION LEARNING COMMUNITY	358,783	-	(358,783)	3.00	-	(3.00)
861	DIVISION 1	408,536	1,265,174	856,638	4.50	12.00	7.50
862	DIVISION 2	639,180	1,265,174	625,994	4.50	12.00	7.50
863	DIVISION 3	432,381	1,265,174	832,793	4.50	12.00	7.50
864	DIVISION 4	526,378	1,265,174	738,796	5.00	12.00	7.00
865	DIVISION 5	477,234	1,265,174	787,940	5.00	12.00	7.00
866	NORTHEAST SECONDARY LEARNING COMMUNITY	449,131	-	(449,131)	4.50	-	(4.50)
867	CENTRAL SECONDARY LEARNING COMMUNITY	528,289	-	(528,289)	5.00	-	(5.00)
870	INFORMATION TECHNOLOGY	414,894	396,836	(18,058)	4.00	4.00	-
871	NETWORK Services	11,448,065	9,564,797	(1,883,268)	39.00	39.00	-
872	MANAGEMENT INFORMATION SYSTEMS	10,992,878	9,320,196	(1,672,682)	35.00	35.00	-
873	CLASSROOM APPLICATIONS	173,025	380,661	207,636	2.00	4.00	2.00
891	REGIONAL DAY SCHOOL/DEAF	165,732	142,561	(23,171)	1.00	1.00	-
897	SPECIALIZED DATA MANAGEMENT SUPPORT	52,771	55,603	2,832	0.50	0.50	-
900	GIFTED AND TALENTED	511,840	-	(511,840)	5.00	-	(5.00)
902	ATHLETICS	5,271,616	5,379,486	107,870	16.00	16.00	-
903	CORE CURRICULUM AND INSTRUCTIONAL Services	330,954	224,287	(106,667)	4.25	2.00	(2.25)
904	MATHEMATICS	2,128,266	3,433,610	1,305,344	5.00	17.00	12.00
905	LIBRARY/MEDIA Services	2,679,303	2,588,727	(90,576)	13.00	12.00	(1.00)
907	SOCIAL STUDIES	544,963	530,108	(14,855)	5.00	5.00	-
908	FINE ARTS	3,318,477	3,332,801	14,324	9.00	9.00	-
909	JROTC	560,938	600,072	39,134	6.00	6.00	-
910	EARLY CHILDHOOD EDUCATION	406,260	443,022	36,762	4.00	6.00	2.00
911	PHYSICAL EDUCATION	1,015,538	1,178,959	163,421	3.00	5.00	2.00
912	SCIENCE	893,565	-	(893,565)	6.00	-	(6.00)
915	ACADEMIC Services	749,884	-	(749,884)	4.00	-	(4.00)
916	TEACHING AND LEARNING	313,528	732,249	418,721	2.65	3.00	0.35
918	PERFORMANCE MANAGEMENT & ACCOUNTABILITY	380,111	175,226	(204,885)	1.25	0.70	(0.55)
919	Department of Magnets and Special Programs	664,489	468,731	(195,758)	4.00	3.00	(1.00)
921	CAREER & TECHNOLOGY EDUCATION	895,462	895,383	(79)	4.00	4.00	-
923	SCHOOL LEADERSHIP & ADMINISTRATIVE Services	757,367	833,164	75,797	2.00	2.00	-
925	ATTENDANCE IMPROVEMENT & TRUANCY REDUCTION	714,816	707,338	(7,478)	9.00	9.00	-
926	YOUTH AND FAMILY CENTERS	3,459,983	3,778,400	318,417	26.75	26.75	-

## 2012-13 Proposed Budget by Organization

Org Number	Org Name	Current Budget 2011-12	Proposed Budget 2012-13	Difference Inc/(Decr)	Current FTE 2011-12	Proposed FTE 2012-13	Difference Inc/(Decr)
929	STUDENT DISCIPLINE	938,428	836,438	(101,990)	7.00	6.00	(1.00)
931	OUT OF SCHOOL TIME DEPARTMENT	1,225,153	1,219,557	(5,596)	4.00	4.00	-
933	MEDICAID COORDINATION Services	322,035	325,810	3,775	4.00	4.00	-
934	HEALTH Services	2,692,581	2,887,938	195,357	36.10	35.10	(1.00)
935	COUNSELING Services	643,528	624,993	(18,535)	6.50	6.50	-
936	PSYCHOLOGICAL Services	3,013,015	2,393,496	(619,519)	42.00	34.00	(8.00)
938	ADVANCED ACADEMICS	1,619,298	2,039,168	419,870	12.00	17.00	5.00
939	ADMINISTRATIVE SUPPORT	793,042	-	(793,042)	9.00	-	(9.00)
942	SPECIAL EDUCATION	15,332,631	15,364,442	31,811	215.19	215.19	-
943	Dyslexia Services	1,349,215	1,300,821	(48,394)	14.00	14.00	-
944	STUDENT Services	589,031	920,420	331,389	3.50	7.00	3.50
946	Elementary Parent Initiatives	296,793	-	(296,793)	2.00	-	(2.00)
949	Secondary Parent Initiatives	240,378	527,312	286,934	1.00	3.00	2.00
951	BENCHMARK ASSESSMENT	2,461,075	2,375,073	(86,002)	18.75	18.75	-
952	EVALUATION, ACCOUNTABILITY & INFO	521,033	501,245	(19,788)	5.00	5.00	-
955	EVALUATION	689,367	657,915	(31,452)	7.00	7.00	-
959	DATA SUPPORT AND COMPLIANCE	2,075,720	2,179,296	103,576	29.00	31.00	2.00
964	ENVIRONMENTAL Services	4,821,551	4,911,866	90,315	55.00	55.00	-
965	MAINTENANCE Services	28,390,839	23,645,159	(4,745,680)	322.00	314.00	(8.00)
968	HEAT, VENTILATION & AIR CONDITIONING	11,907,254	12,131,662	224,408	95.00	95.00	-
969	CUSTODIAL Services	6,451,566	6,475,097	23,531	29.00	29.00	-
970	POLICE AND SECURITY SERVICES	11,377,360	11,948,241	570,881	193.00	201.00	8.00
971	TRANSPORTATION Services	24,232,547	24,223,223	(9,324)	9.00	9.00	-
972	CENTRAL OPERATIONS	1,776,614	1,933,319	156,705	45.00	49.00	4.00
979	CONSTRUCTION Services	61,255	-	(61,255)	0.10	-	(0.10)
980	SERVICE CENTER(S)	4,854,856	4,809,211	(45,645)	88.00	88.00	-
983	EMERGENCY OPERATIONS AND COMPLIANCE	682,443	-	(682,443)	5.00	-	(5.00)
990	EXCEPTION	600,000	600,000	-	-	-	-
991	EXCESS	4,743,849	5,000,000	256,151	-	-	-
999	OTHER	56,854,303	73,258,131	16,403,828	-	-	-
<b>TOTAL</b>		<b>330,043,945</b>	<b>334,545,678</b>	<b>4,501,733</b>	<b>1,937.54</b>	<b>1,993.74</b>	<b>56.20</b>

# **2012-2013 Non-Campus Budget Summary**



# Non-Campus Budget Summary

Interim Title/Permanent Title	Org	Department	2011-2012 Current (as of 06-06-12)	2012-2013 Requested	Inc / (Dec)
<b>SUPERINTENDENT OF SCHOOLS</b>	701	SUPERINTENDENT OF SCHOOLS	\$524,851	\$661,076	\$136,225
	728	INTERNAL AUDIT	\$609,008	\$615,728	\$6,720
			<u>\$1,133,859</u>	<u>\$1,276,804</u>	<u>\$142,945</u>
<b>CHIEF OF STAFF</b>	766	CHIEF OF STAFF	\$332,355	\$341,539	\$9,184
	699	EXTENDED YEAR SCHOOL	\$580,574	\$579,574	(\$1,000)
	832	STUDENT ACTIVITIES	\$438,441	\$375,500	(\$62,941)
	702	BOARD OF TRUSTEES	\$1,404,455	\$1,334,900	(\$69,555)
	705	LEGAL SERVICES	\$7,522,521	\$5,892,571	(\$1,629,950)
	710	BOARD SERVICES	\$472,571	\$426,154	(\$46,417)
	736	DISTRICTWIDE RECORDS MANAGEMENT	\$978,277	\$972,008	(\$6,269)
	860	SOUTH CENTRAL AND ALTERNATIVE LEARNING COMMUNITY	\$358,783	\$0	(\$358,783)
	902	ATHLETICS	\$5,271,616	\$5,379,486	\$107,870
	908	FINE ARTS	\$3,318,477	\$3,332,801	\$14,324
	909	JROTC	\$560,938	\$600,072	\$39,134
	919	DEPARTMENT OF MAGNETS & SPECIAL PROGRAMS	\$664,489	\$468,731	(\$195,758)
	925	ATTENDANCE IMPROVEMENT & TRUANCY REDUCTION	\$714,816	\$707,338	(\$7,478)
	926	YOUTH AND FAMILY CENTERS	\$3,459,983	\$3,778,400	\$318,417
	929	STUDENT DISCIPLINE	\$938,428	\$836,438	(\$101,990)
	931	OUT OF SCHOOL TIME DEPARTMENT	\$1,225,153	\$1,219,557	(\$5,596)
	934	HEALTH SERVICES	\$2,692,581	\$2,887,938	\$195,357
	935	COUNSELING SERVICES	\$643,528	\$624,993	(\$18,535)
	936	PSYCHOLOGICAL SERVICES	\$3,013,015	\$2,393,496	(\$619,519)
	939	ADMINISTRATIVE SUPPORT	\$793,042	\$0	(\$793,042)
	940	CONTINUING EDUCATION	\$474,055	\$478,982	\$4,927
	944	STUDENT SERVICES	\$589,031	\$920,420	\$331,389
	959	DATA SUPPORT AND COMPLIANCE	\$2,075,720	\$2,179,296	\$103,576
	970	POLICE AND SECURITY SERVICES	\$11,377,360	\$11,948,241	\$570,881
	972	CENTRAL OPERATIONS	\$1,776,614	\$1,933,319	\$156,705
	983	EMERGENCY OPERATIONS AND COMPLIANCE	\$682,443	\$0	(\$682,443)
			<u>\$52,359,266</u>	<u>\$49,611,754</u>	<u>(\$2,747,512)</u>

# Non-Campus Budget Summary

Interim Title/Permanent Title	Org Department	2011-2012 Current (as of 06-06-12)	2012-2013 Requested	Inc / (Dec)
<b>CHIEF OF OPERATIONS</b>				
	746 BUSINESS SERVICES	\$344,941	\$348,868	\$3,927
	703 CONTROLLERS OFFICE/TAX APPRAISAL	\$8,381,645	\$7,679,328	(\$702,317)
	726 FINANCIAL SERVICES	\$1,928,837	\$1,734,930	(\$193,907)
	727 BUDGET SERVICES	\$927,509	\$1,436,136	\$508,627
	729 ACCOUNTING SERVICES	\$3,416,905	\$3,150,650	(\$266,255)
	731 DISTRICT INITIATIVES & PLANNING SERVICES	\$649,957	\$0	(\$649,957)
	732 MINORITY WOMEN BUSINESS ENTERPIRSES	\$385,039	\$423,274	\$38,235
	733 PURCHASING	\$1,018,298	\$973,291	(\$45,007)
	745 GRANTS MANAGEMENT	\$512,316	\$658,805	\$146,489
	764 TREASURY SERVICES	\$6,974,874	\$5,793,577	(\$1,181,297)
	765 RISK MANAGEMENT	\$3,418,067	\$3,711,028	\$292,961
	769 TEXTBOOKS	\$824,143	\$772,896	(\$51,247)
	823 FACILITY SERVICES	\$1,069,050	\$1,058,817	(\$10,233)
	835 MAINTENANCE ATHLETIC FACILITIES	\$1,336,602	\$1,369,160	\$32,558
	964 ENVIRONMENTAL SERVICES	\$4,821,551	\$4,911,866	\$90,315
	965 MAINTENANCE SERVICES	\$28,390,839	\$23,645,159	(\$4,745,680)
	968 HEAT, VENTILATION & AIR CONDITIONING	\$11,907,254	\$12,131,662	\$224,408
	969 CUSTODIAL SERVICES	\$6,451,566	\$6,475,097	\$23,531
	971 TRANSPORTATION SERVICES	\$24,232,547	\$24,223,223	(\$9,324)
	979 CONSTRUCTION SERVICES	\$61,255	\$0	(\$61,255)
	980 SERVICE CENTER(S)	\$4,854,856	\$4,809,211	(\$45,645)
		<u>\$111,908,051</u>	<u>\$105,306,978</u>	<u>(\$6,601,073)</u>
<b>CHIEF OF COMMUNICATIONS</b>				
	760 COMMUNICATION SERVICES	\$984,307	\$1,188,299	\$203,992
	762 OFFICE OF PUBLICATION, DESIGN & WEB	\$787,979	\$765,803	(\$22,176)
	811 TRANSLATION SERVICES	\$329,158	\$309,463	(\$19,695)
	813 OFFICE OF BROADCAST & PROGRAMMING	\$504,290	\$497,351	(\$6,939)
	819 SCHOOL AND COMMUNITY RELATIONS	\$1,253,955	\$980,668	(\$273,287)
	946 ELEMENTARY SCHOOL PARENT INITIATIVES	\$296,793	\$0	(\$296,793)
	949 SECONDARY SCHOOL PARENT INITIATIVES	\$240,378	\$527,312	\$286,934
		<u>\$4,396,860</u>	<u>\$4,268,896</u>	<u>(\$127,964)</u>
<b>CHIEF OF COMPLIANCE</b>				
	821 COMPLIANCE DIVISION	\$1,187,717	\$1,343,232	\$155,515
		<u>\$1,187,717</u>	<u>\$1,343,232</u>	<u>\$155,515</u>
<b>CHIEF OF HUMAN RESOURCES</b>				
	737 HUMAN RESOURCES	\$6,252,095	\$6,633,679	\$381,584
	735 EMPLOYEE BENEFITS	\$5,768,075	\$5,762,094	(\$5,981)
		<u>\$12,020,170</u>	<u>\$12,395,773</u>	<u>\$375,603</u>
<b>CHIEF OF TALENT AND INNOVATION</b>				
	742 TALENT AND INNOVATION	\$0	\$293,949	\$293,949
	827 ALTERNATIVE CERTIFICATION	\$1,215,117	\$0	(\$1,215,117)
		<u>\$1,215,117</u>	<u>\$293,949</u>	<u>(\$921,168)</u>

# Non-Campus Budget Summary

Interim Title/Permanent Title	Org	Department	2011-2012 Current (as of 06-06-12)	2012-2013 Requested	Inc / (Dec)
<b>CHIEF OF ACADEMICS</b>					
	805	STUDENT TRANSFERS	\$121	\$0	(\$121)
	806	FEDERAL AND STATE ACCOUNTABILITY	\$1,048,701	\$943,295	(\$105,406)
	807	COLLEGE AND CAREER READINESS	\$512,914	\$510,741	(\$2,173)
	830	ENVIRONMENTAL CENTER	\$540,552	\$0	(\$540,552)
	814	ENGLISH/LANGUAGE ARTS	\$2,183,925	\$2,049,235	(\$134,690)
	816	DESKTOP SERVICES	\$14,046,598	\$10,168,977	(\$3,877,621)
	817	TECHNICAL ASSISTANCE CENTER	\$859,090	\$0	(\$859,090)
	828	MULTILANGUAGE ENRICHMENT	\$1,676,709	\$1,661,148	(\$15,561)
	829	WORLD LANGUAGES	\$372,876	\$469,698	\$96,822
	870	INFORMATION TECHNOLOGY	\$414,894	\$396,836	(\$18,058)
	871	NETWORK SERVICES	\$11,448,065	\$9,564,797	(\$1,883,268)
	872	MANAGEMENT INFORMATION SYSTEMS	\$10,992,878	\$9,320,196	(\$1,672,682)
	873	CLASSROOM APPLICATIONS	\$173,025	\$380,661	\$207,636
	891	REGIONAL DAY SCHOOL/DEAF	\$165,732	\$142,561	(\$23,171)
	897	SPECIALIZED DATA MANAGEMENT SUPPORT	\$52,771	\$55,603	\$2,832
	900	GIFTED AND TALENTED	\$511,840	\$0	(\$511,840)
	912	SCIENCE	\$893,565	\$0	(\$893,565)
	915	ACADEMIC SERVICES	\$749,884	\$0	(\$749,884)
	903	CORE CURRICULUM AND INSTRUCTIONAL SERVICES	\$330,954	\$224,287	(\$106,667)
	904	MATHEMATICS	\$2,128,266	\$3,433,610	\$1,305,344
	905	LIBRARY/MEDIA SERVICES	\$2,679,303	\$2,588,727	(\$90,576)
	907	SOCIAL STUDIES	\$544,963	\$530,108	(\$14,855)
	910	EARLY CHILDHOOD EDUCATION	\$406,260	\$443,022	\$36,762
	911	PHYSICAL EDUCATION	\$1,015,538	\$1,178,959	\$163,421
	916	TEACHING AND LEARNING	\$313,528	\$732,249	\$418,721
	918	INSTRUCTIONAL SERVICES	\$380,111	\$175,226	(\$204,885)
	921	CAREER & TECHNOLOGY EDUCATION	\$895,462	\$895,383	(\$79)
	933	MEDICAID COORDINATION SERVICES	\$322,035	\$325,810	\$3,775
	938	ADVANCED ACADEMICS	\$1,619,298	\$2,039,168	\$419,870
	942	SPECIAL EDUCATION	\$15,332,631	\$15,364,442	\$31,811
	943	DYSLEXIA SERVICES	\$1,349,215	\$1,300,821	(\$48,394)
	951	BENCHMARK ASSESSMENT	\$2,461,075	\$2,375,073	(\$86,002)
	952	EVALUATION, ACCOUNTABILITY & INFO	\$521,033	\$501,245	(\$19,788)
	955	EVALUATION	\$689,367	\$657,915	(\$31,452)
			<u>\$77,633,179</u>	<u>\$68,429,793</u>	<u>(\$9,203,386)</u>
<b>CHIEF OF SCHOOL LEADERSHIP</b>					
	923	SCHOOL LEADERSHIP & ADMINISTRATIVE SERVICES	\$757,367	\$833,164	\$75,797
	818	SCHOOL LEADERSHIP ACADEMY	\$1,823,217	\$5,929,841	\$4,106,624
	859	LEADERSHIP ACADEMY	\$424,037	\$150,475	(\$273,562)
	861	NORTHWEST ELEMENTARY LEARNING COMMUNITY	\$408,536	\$1,265,174	\$856,638
	862	SOUTHEAST ELEMENTARY LEARNING COMMUNITY	\$639,180	\$1,265,174	\$625,994
	863	SOUTHWEST ELEMENTARY LEARNING COMMUNITY	\$432,381	\$1,265,174	\$832,793
	864	WEST SECONDARY LEARNING COMMUNITY	\$526,378	\$1,265,174	\$738,796
	865	EAST SECONDARY LEARNING COMMUNITY	\$477,234	\$1,265,174	\$787,940
	866	NORTHEAST SECONDARY LEARNING COMMUNITY	\$449,131	\$0	(\$449,131)
	867	CENTRAL SECONDARY LEARNING COMMUNITY	\$528,289	\$0	(\$528,289)
			<u>\$6,465,750</u>	<u>\$13,239,350</u>	<u>\$6,773,600</u>

# Non-Campus Budget Summary

Interim Title/Permanent Title	Org Department	2011-2012 Current (as of 06-06-12)	2012-2013 Requested	Inc / (Dec)
Total by Title	<b>Superintendent of Schools</b>	<b>\$1,133,859</b>	<b>\$1,276,804</b>	<b>\$142,945</b>
	6100 Payroll	\$838,748	\$1,115,827	\$277,079
	6200 Professional/Contracted Services	\$218,523	\$90,735	(\$127,788)
	6300 Supplies/Materials	\$24,084	\$21,263	(\$2,821)
	6400 Other Operating Costs	\$52,504	\$48,979	(\$3,525)
	<b>Chief of Staff</b>	<b>\$52,359,266</b>	<b>\$49,611,754</b>	<b>(\$2,747,512)</b>
	6100 Payroll	\$32,473,370	\$31,235,576	(\$1,237,794)
	6200 Professional/Contracted Services	\$13,132,219	\$11,332,299	(\$1,799,920)
	6300 Supplies/Materials	\$3,764,773	\$3,990,851	\$226,078
	6400 Other Operating Costs	\$2,382,127	\$2,605,438	\$223,311
	6600 Capital Outlay-Land/Bldg/Equip	\$606,777	\$447,590	(\$159,187)
	<b>Chief of Operations</b>	<b>\$111,908,051</b>	<b>\$105,306,978</b>	<b>(\$6,601,073)</b>
	6100 Payroll	\$41,363,459	\$41,056,951	(\$306,508)
	6200 Professional/Contracted Services	\$44,779,532	\$42,501,469	(\$2,278,063)
	6300 Supplies/Materials	\$8,874,351	\$9,547,382	\$673,031
	6400 Other Operating Costs	\$7,882,130	\$7,837,395	(\$44,735)
	6500 Debt Services Expense	\$6,278,952	\$194,841,396	\$188,562,444
	6600 Capital Outlay-Land/Bldg/Equip	\$2,729,627	\$850,790	(\$1,878,837)
	<b>Chief of Communications</b>	<b>\$4,396,860</b>	<b>\$4,268,896</b>	<b>(\$127,964)</b>
	6100 Payroll	\$2,367,872	\$2,502,067	\$134,195
	6200 Professional/Contracted Services	\$1,248,750	\$953,076	(\$295,674)
	6300 Supplies/Materials	\$610,141	\$638,578	\$28,437
	6400 Other Operating Costs	\$170,097	\$175,175	\$5,078
	<b>Chief of Compliance</b>	<b>\$1,187,717</b>	<b>\$1,343,232</b>	<b>\$155,515</b>
	6100 Payroll	\$1,039,399	\$1,203,482	\$164,083
	6200 Professional/Contracted Services	\$124,260	\$121,000	(\$3,260)
	6300 Supplies/Materials	\$11,546	\$9,000	(\$2,546)
	6400 Other Operating Costs	\$12,512	\$9,750	(\$2,762)
	<b>Chief of Human Resources</b>	<b>\$12,020,170</b>	<b>\$12,395,773</b>	<b>\$375,603</b>
	6100 Payroll	\$4,406,825	\$4,160,592	(\$246,233)
	6200 Professional/Contracted Services	\$7,387,790	\$7,930,445	\$542,655
	6300 Supplies/Materials	\$82,479	\$71,950	(\$10,529)
	6400 Other Operating Costs	\$123,076	\$212,786	\$89,710
	6600 Capital Outlay-Land/Bldg/Equip	\$20,000	\$20,000	\$0
	<b>Chief of Talent and Innovation</b>	<b>\$1,215,117</b>	<b>\$293,949</b>	<b>(\$921,168)</b>
	6100 Payroll	\$996,559	\$1,232,915	\$236,356
	6200 Professional/Contracted Services	\$25,300	\$12,600	(\$12,700)
	6300 Supplies/Materials	\$93,388	\$161,999	\$68,611
	6400 Other Operating Costs	\$99,870	\$70,455	(\$29,415)
	<b>Chief of Academics</b>	<b>\$77,633,179</b>	<b>\$68,429,793</b>	<b>(\$9,203,386)</b>
	6100 Payroll	\$37,641,869	\$37,117,662	(\$524,207)
	6200 Professional/Contracted Services	\$15,558,854	\$14,668,230	(\$890,624)
	6300 Supplies/Materials	\$17,439,562	\$12,103,601	(\$5,335,961)
	6400 Other Operating Costs	\$672,965	\$772,920	\$99,955
	<b>Chief of School Leadership</b>	<b>\$6,465,750</b>	<b>\$13,239,350</b>	<b>\$6,773,600</b>
	6100 Payroll	\$4,746,751	\$11,624,628	\$6,877,877
	6200 Professional/Contracted Services	\$738,853	\$654,905	(\$83,948)
	6300 Supplies/Materials	\$630,711	\$695,564	\$64,853
	6400 Other Operating Costs	\$349,010	\$264,253	(\$84,757)
	<b>TOTAL:</b>	<b>\$268,319,969</b>	<b>\$256,166,529</b>	<b>(\$12,153,440)</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.

### Goals and Objectives

1. Attendance by all students for whom Board Policy requires a summer school opportunity to be provided. (Goal 9)
2. Students who retake courses during summer school pass them. (Goal 5)
3. Students who receive accelerated instruction pass the summer administration of required state accountability measures. (Goal 5)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 237,738	30.96%	\$ 210,593	36.27%	\$ 161,074	27.79%
12 Instructional Resources	-	0.00%	700	0.12%	-	0.00%
13 Staff Development	-	0.00%	707	0.12%	-	0.00%
23 School Leadership	342,371	44.58%	229,774	39.58%	280,000	48.31%
52 Security & Monitoring	4,576	0.60%	6,500	1.12%	3,000	0.52%
	<u>584,685</u>	<u>76.14%</u>	<u>448,274</u>	<u>77.21%</u>	<u>444,074</u>	<u>76.62%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	108,025	14.07%	56,550	9.74%	60,500	10.44%
21 Instructional Leadership	31,711	4.13%	34,700	5.98%	30,000	5.18%
34 Student Transportation	43,487	5.66%	27,123	4.67%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	13,927	2.40%	45,000	7.76%
	<u>183,223</u>	<u>23.86%</u>	<u>132,300</u>	<u>22.79%</u>	<u>135,500</u>	<u>23.38%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 767,908</b>	<b>100.00%</b>	<b>\$ 580,574</b>	<b>100.00%</b>	<b>\$ 579,574</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$4,319,700</u>		<u>\$3,655,956</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Total Staff	0.00		0.00		0.00	
Total Special Revenue Funds			1.0		2.0	

## Superintendent of Schools Organization 701

The Superintendent of Schools is the instructional leader and chief executive office of the Dallas ISD with direct oversight of all district operations.

### Goals and Objectives

1. Improve student achievement, district facilities and maintain a safe and secure environment. (District Goal 5, 10, 3)
2. Nurture and develop teachers and other employees. (District Goal 1 & 7)
3. Earn the community's trust through good financial management.(District Goal 6 & 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	1,000,146	89.85%	291,410	55.52%	552,959	83.65%
	1,000,146	89.85%	291,410	55.52%	552,959	83.65%
Non-Payroll Cost by Function						
41 General Administration	112,009	10.06%	233,441	44.48%	108,117	16.35%
51 Maintenance & Operations	914	0.08%	-	0.00%	-	0.00%
	112,923	10.15%	233,441	44.48%	108,117	16.35%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,113,070</b>	<b>100.00%</b>	<b>\$ 524,851</b>	<b>100.00%</b>	<b>\$ 661,076</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
General Administration	1.00	2.00	1.00	2.00	2.00	2.00
Total Staff	3.00		3.00		4.00	
Total Special Revenue Funds			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.

### Goals and Objectives

1. Establish policies by which schools operate. (District Goal 9)
2. Support the learning conditions and provide the resources needed for all students to reach high academic levels. (District Goal 5)
3. Support the efforts to recruit, retain and reward highly effective teachers and principals to ensure that students have access to expert instruction. (District Goal 1 & 2)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	824	0.19%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,000	0.07%	1,500	0.11%
52 Security & Monitoring	-	0.00%	1,500	0.11%	1,500	0.11%
	824	0.19%	2,500	0.18%	3,000	0.22%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	3,000	0.22%
41 General Administration	427,853	97.64%	1,397,009	99.47%	1,328,900	99.55%
51 Maintenance & Operations	9,504	2.17%	4,946	0.35%	-	0.00%
	437,357	99.81%	1,401,955	99.82%	1,331,900	99.78%
<b>Total General Annual Operating Budget</b>	<b>\$ 438,181</b>	<b>100.00%</b>	<b>\$ 1,404,455</b>	<b>100.00%</b>	<b>\$ 1,334,900</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

### Tax/Appraisal Office Organization 703

Responsible for managerial oversight and fiscal control of property tax revenues and expenditures, including the forecasting and payment of all costs associated with property tax appraisal, property tax collection and tax increment financing district payments due to the Dallas Central Appraisal District, Dallas County Tax Office and the Cities of Dallas and Farmers Branch, respectively.

#### Goals and Objectives

1. Forecast, budget and monitor the district's property tax appraisal, property tax collection and tax increment financing district expenditures. Review property tax related bills for accuracy and ensure timely payment of appropriately billed costs. (Goal 9)

2.

3.

#### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
41 General Administration	477,888	5.97%	737,945	8.80%	465,771	6.07%
97 Payments to TIF	3,610,740	45.11%	3,905,055	46.59%	3,378,000	43.99%
99 Other	3,916,117	48.92%	3,738,645	44.61%	3,835,557	49.95%
	8,004,744	100.00%	8,381,645	100.00%	7,679,328	100.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 8,004,744</b>	<b>100.00%</b>	<b>\$ 8,381,645</b>	<b>100.00%</b>	<b>\$ 7,679,328</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	-		\$0		\$0	

#### Goal Results

##### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Total Staff	0.00		0.00		0.00	
Total Special Revenue Funds			0.0		0.0	

## Legal Services Organization 705

Legal functions 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.

### Goals and Objectives

1. Provide responses to contracts and other documents received in the Office of Legal Services for review within five (5) business days. (District Goal 9)
2. Provide uniformity in District policies and procedures through in-depth policy legal review.(District Goal 9)
3. Educate Central Staff Administrators, Principals, and other employees through training sessions to minimize legal liability of the District and the Board of Trustees (District Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	1,027,119	14.01%	1,251,127	16.63%	1,365,071	23.17%
	1,027,119	14.01%	1,251,127	16.63%	1,365,071	23.17%
Non-Payroll Cost by Function						
41 General Administration	6,298,803	85.93%	6,266,263	83.30%	4,521,500	76.73%
51 Maintenance & Operations	4,387	0.06%	5,131	0.07%	6,000	0.10%
	6,303,191	85.99%	6,271,394	83.37%	4,527,500	76.83%
<b>Total General Annual Operating Budget</b>	<b>\$ 7,330,309</b>	<b>100.00%</b>	<b>\$ 7,522,521</b>	<b>100.00%</b>	<b>\$ 5,892,571</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		10.00	1.00	13.00	1.00	13.00	1.00
Total Staff		11.00		14.00		14.00	
Total Special Revenue Funds				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.

### Goals and Objectives

1. Streamline the paperless agenda system to make it more user-friendly and ensure items requiring board review and consideration are moved through the administrative process in the most efficient and effective manner. (District Goal 9)
2. Develop and maintain a standard process for tracking mandatory and statutory requirements. (District Goal 9)
3. Develop a Board Web site to address the increased demands from citizens. (District Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	347,413	44.90%	350,827	74.24%	361,654	84.86%
51 Maintenance & Operations	-	0.00%	975	0.21%	-	0.00%
52 Security & Monitoring	-	0.00%	450	0.10%	-	0.00%
	347,413	44.90%	352,252	74.54%	361,654	84.86%
Non-Payroll Cost by Function						
41 General Administration	426,327	55.10%	120,319	25.46%	64,500	15.14%
	426,327	55.10%	120,319	25.46%	64,500	15.14%
<b>Total General Annual Operating Budget</b>	<b>\$ 773,739</b>	<b>100.00%</b>	<b>\$ 472,571</b>	<b>100.00%</b>	<b>\$ 426,154</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		5.00	1.00	4.00	1.00	4.00	1.00
Total Staff		6.00		5.00		5.00	
Total Special Revenue Funds				0.0		0.0	

## Financial Services Organization 726

Organization has two FTE's, an Executive Director and an Administrative Assistant V. There are seven direct reports to the Executive Director: Executive Director - Food and Child Nutrition Services, Executive Director - Information Technology, Director - Procurement Services, Director - Grants Management, Director - Accounting Services, Director - Transportation, and Director - Minority/Women Business Enterprises.

### Goals and Objectives

1. Assist Information Technology, Food and Child Nutrition Services, and Procurement Services in reaching their goals while serving as interim director. (Goal 9)
2. Ensure proper budget and compliance with federal and state regulations for all grant-funded expenditures. (Goal 9)
3. Support the Minority/Women Business Enterprises community to increase the participation of this group in District's business. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	227,667	4.01%	225,837	11.71%	221,930	12.79%
	227,667	4.01%	225,837	11.71%	221,930	12.79%
Non-Payroll Cost by Function						
41 General Administration	3,934,155	69.21%	1,621,380	84.06%	1,431,380	82.50%
53 Data Processing Services	1,522,541	26.78%	81,620	4.23%	81,620	4.70%
	5,456,696	95.99%	1,703,000	88.29%	1,513,000	87.21%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,684,363</b>	<b>100.00%</b>	<b>\$ 1,928,837</b>	<b>100.00%</b>	<b>\$ 1,734,930</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		1.00	1.00	1.00	1.00	1.00	1.00
Total Staff		2.00		2.00		2.00	
Total Special Revenue Funds				0.0		0.0	

## Budget Services Organization 727

The Budget Services Department provides financial planning, budget analysis, and budget monitoring in order to facilitate financial decisions that support the educational goals of the District.

### Goals and Objectives

1. 1. Develop and prepare the District's annual budget and to load the adopted budget successfully into the financial system. (Goal 9)
2. 2. Provide budgetary support to campuses and central departments, which includes budget maintenance, budget monitoring, and coding compliance. (Goal 9)
3. 3. Maintain and update staffing ratios that generate staffing numbers for campuses. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	934,397	92.11%	798,353	86.07%	1,228,296	85.53%
	934,397	92.11%	798,353	86.07%	1,228,296	85.53%
Non-Payroll Cost by Function						
41 General Administration	80,089	7.89%	70,971	7.65%	145,650	10.14%
53 Data Processing Services	-	0.00%	58,185	6.27%	58,190	4.05%
	80,089	7.89%	129,156	13.93%	207,840	14.47%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,014,485</b>	<b>100.00%</b>	<b>\$ 927,509</b>	<b>100.00%</b>	<b>\$ 1,436,136</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		16.00	0.00	11.00	0.00	16.00	0.00
Total Staff		16.00		11.00		16.00	
Total Special Revenue Funds				0.0		0.0	

## Internal Audit Organization 728

Internal Audit will contribute to the quality of District operations by conducting an independent, objective and ongoing review of managements' procedures. The main objectives of Internal Audit are to: • Review the efficiency and effectiveness of operations , • Evaluate and identify risk exposures , • Provide value added services

### Goals and Objectives

1. Complete engagements outlined in the annual audit plan. Audits provide information to assist management in making better decisions; increasing efficiency and effectiveness reduces barriers that prevent departments from achieving its goals. (District Goal 8 & 9)
2. Strive for superior client satisfaction. Goal 6, Culture, is met by having satisfied customers that realize recommendations are designed to assist the organization. Goal 9, Central Office, is met by enhancing a positive culture throughout the organization. (District Goal 6 & 9)
3. Follow-up audits are completed to determine status of corrective actions. Verifying corrective action is completed ensures that data is reliable and valid. (District Goal 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	758,338	94.17%	547,338	89.87%	562,868	91.42%
	758,338	94.17%	547,338	89.87%	562,868	91.42%
Non-Payroll Cost by Function						
41 General Administration	46,913	5.83%	61,670	10.13%	52,860	8.58%
	46,913	5.83%	61,670	10.13%	52,860	8.58%
<b>Total General Annual Operating Budget</b>	<b>\$ 805,251</b>	<b>100.00%</b>	<b>\$ 609,008</b>	<b>100.00%</b>	<b>\$ 615,728</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		11.00	0.00	7.00	0.00	7.00	0.00
Total Staff		11.00		7.00		7.00	
Total Special Revenue Funds				0.0		0.0	

## Accounting Services Organization 729

Mission Statement: 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 all children.

### Goals and Objectives

1. Timely and accurate preparation of interim and annual financial statements. (Goal 9)
2. Provide excellent and professional support and customer service to all Dallas ISD campuses and departments to enhance and maintain a positive culture and to ensure the goals of each campus and the Dallas ISD are achieved. (Goal 9)
3. Motivate staff through continuous training and team building activities to appropriately equip them to provide excellent customer service and accurately perform their job duties. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	3,615,071	93.47%	3,230,493	94.90%	2,978,650	94.54%
	3,615,071	93.47%	3,230,493	94.90%	2,978,650	94.54%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	26	0.00%	-	0.00%	-	0.00%
41 General Administration	252,654	6.53%	173,545	5.10%	172,000	5.46%
	252,680	6.53%	173,545	5.10%	172,000	5.46%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,867,751</b>	<b>100.00%</b>	<b>\$ 3,404,038</b>	<b>100.00%</b>	<b>\$ 3,150,650</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$5,769,600</b>		<b>-</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		35.50	28.00	27.00	22.00	27.00	23.00
Total Staff		63.50		49.00		50.00	
Total Special Revenue Funds				3.0		-	

## 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 and monitor compliance with board policy (CH) local. Overall, we provide initiatives to achieve the District's numerical M/WBE goals and foster academic success.

### Goals and Objectives

1. Educate internal and external stakeholders regarding the District's M/WBE Policy. Conduct at least 1 M/WBE Vendor EXPO, 1 Knowledge Is Power Business Conference, 2 bond focused sessions, 25 individualized training sessions, 5 internal training sessions, 6 bid debriefings, 6 external seminars, 100 outreach events, etc. (Goal 9)
2. Achieve the District's numerical M/WBE goals: 30% for general operating funds and construction, 35% for bond funded professional services (Goal 9)
3. Directly support the District's mission to educate all students for success. Implement 4 philanthropic initiatives designed to give back to our schools/students. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	279,754	55.41%	219,839	57.10%	216,074	51.05%
	279,754	55.41%	219,839	57.10%	216,074	51.05%
Non-Payroll Cost by Function						
41 General Administration	225,139	44.59%	165,200	42.90%	207,200	48.95%
	225,139	44.59%	165,200	42.90%	207,200	48.95%
<b>Total General Annual Operating Budget</b>	<b>\$ 504,893</b>	<b>100.00%</b>	<b>\$ 385,039</b>	<b>100.00%</b>	<b>\$ 423,274</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		4.00	0.00	3.00	0.00	3.00	0.00
Total Staff		4.00		3.00		3.00	
Total Special Revenue Funds				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, five (5) Senior Buyers, six (6) Buyers, three (3) Buyer Assistants and three (3) clerical staff.

### Goals and Objectives

1. To perform the procurement function for Dallas ISD in an efficient and effective manner in providing timely purchasing contracts and issuing purchase order within 24 hours from receipt of Purchase requisition. (Goal 9)
2. To provide a fully functional and highly informative Purchasing website that will provide end users clear information for current purchasing contracts, provide vendors easy access to procurement documents and provide the community a venue to view public information as required in order to increase confidence in the Procurement operation. (Goal 9)
3. To apply for and achieve the Texas Association of School Business Officials (TASBO) Award of Merit in Purchasing at the 2012 TASBO Winter Conference. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	981,809	91.22%	907,889	89.16%	863,441	88.71%
	981,809	91.22%	907,889	89.16%	863,441	88.71%
Non-Payroll Cost by Function						
41 General Administration	94,455	8.78%	110,409	10.84%	109,850	11.29%
	94,455	8.78%	110,409	10.84%	109,850	11.29%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,076,264</b>	<b>100.00%</b>	<b>\$ 1,018,298</b>	<b>100.00%</b>	<b>\$ 973,291</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		10.00	6.00	10.00	4.00	10.00	3.00
Total Staff		16.00		14.00		13.00	
Total Special Revenue Funds				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 outsourced program, retirement program, leave of absence management and administration, wellness program and compliance with the Americans Disabilities Act (ADA) requirements.

### Goals and Objectives

1. Provide comprehensive and competitive benefits programs that will help recruit well-qualified employees, reward continued employment and improve retention of qualified employees. (Goal 7)
2. Provide outstanding customer service to our employees and external contacts that promotes and ensures positive relationships. (Goal 6)
3. Ensure administrative compliance with local, state and federal laws and regulations by effectively communicating benefits information, processes and procedures. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	\$ 765,268	12.88%	\$ 352,040	6.10%	\$ 346,059	6.01%
51 Maintenance & Operations	-	0.00%	3,830	0.07%	3,580	0.06%
52 Security & Monitoring	298	0.01%	750	0.01%	750	0.01%
	<u>765,567</u>	<u>12.89%</u>	<u>356,620</u>	<u>6.18%</u>	<u>350,389</u>	<u>6.08%</u>
Non-Payroll Cost by Function						
41 General Administration	5,174,368	87.10%	5,410,255	93.80%	5,410,475	93.90%
51 Maintenance & Operations	1,075	0.02%	1,200	0.02%	1,230	0.02%
	<u>5,175,443</u>	<u>87.11%</u>	<u>5,411,455</u>	<u>93.82%</u>	<u>5,411,705</u>	<u>93.92%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 5,941,009</b>	<b>100.00%</b>	<b>\$ 5,768,075</b>	<b>100.00%</b>	<b>\$ 5,762,094</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		5.00	3.00	3.00	2.00	3.00	2.00
Total Staff		<u>8.00</u>		<u>5.00</u>		<u>5.00</u>	
Total Special Revenue Funds				<u>0.0</u>		<u>0.0</u>	

## Districtwide Records Management Organization 736

Since 2003, the Dallas Independent School District's Records Center has served more than three hundred campuses and departments by securely storing, maintaining and preserving district records. Districtwide Records Management services include records storage, retrieval, imaging, destruction, training and Records Center tours.

### Goals and Objectives

1. Continue to expand delivery of services to campus and departments (monitor utilization rates). (Goal 8)
2. Expand Imaging Services to meet internal customer needs (measure performance against scope of service agreements) (Goal 8)
3. Perform record and non-record destruction to protect privileged information and ensure compliance with State code. Recycle all destroyed paper and grow rebate rates. (Goal 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	\$ 507,352	51.67%	\$ 517,413	52.89%	\$ 511,144	52.59%
	507,352	51.67%	517,413	52.89%	511,144	52.59%
Non-Payroll Cost by Function						
41 General Administration	471,803	48.05%	456,624	46.68%	456,816	47.00%
51 Maintenance & Operations	2,712	0.28%	4,240	0.43%	4,048	0.42%
	474,515	48.33%	460,864	47.11%	460,864	47.41%
<b>Total General Annual Operating Budget</b>	<b>\$ 981,867</b>	<b>100.00%</b>	<b>\$ 978,277</b>	<b>100.00%</b>	<b>\$ 972,008</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		3.00	7.00	3.00	7.00	3.00	7.00
Total Staff		10.00		10.00		10.00	
Total Special Revenue Funds				0.0		0.0	

## Human Resources Organization 737

Human Resources builds positive relationships with internal and external customers to promote student success and its goal is to be a key contributor to become a premier urban school district by attracting, recruiting, and retaining the most effective teachers .

### Goals and Objectives

1. To staff and retain a diverse workforce that will promote student success by visiting campuses and ensuring internal and external customers are provided with optimum service to assist them with their human resources related needs. (Goal 7)
2. To ensure understanding and application of district policies and procedures to prevent and resolve employee matters. (Goal 7)
3. To ensure equitable compensation reflected by the maintenance of accurate and updated job descriptions comparable to market surveys. (Goal 7)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	4,712,513	79.95%	3,924,578	62.77%	3,687,126	55.58%
51 Maintenance & Operations	60,606	1.03%	125,627	2.01%	123,077	1.86%
	4,773,119	80.98%	4,050,205	64.78%	3,810,203	57.44%
Non-Payroll Cost by Function						
41 General Administration	1,115,523	18.93%	2,201,322	35.21%	2,823,476	42.56%
51 Maintenance & Operations	4,019	0.07%	568	0.01%	-	0.00%
53 Data Processing Services	1,500	0.03%	-	0.00%	-	0.00%
	1,121,042	19.02%	2,201,890	35.22%	2,823,476	42.56%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,894,161</b>	<b>100.00%</b>	<b>\$ 6,252,095</b>	<b>100.00%</b>	<b>\$ 6,633,679</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$596,387</b>		<b>\$398,827</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		43.00	40.00	35.00	25.00	33.00	24.00
Maintenance & Operations		0.00	0.00	0.00	3.00	0.00	3.00
Total Staff		83.00		63.00		60.00	
Total Special Revenue Funds				2.0		2.0	

## Talent and Innovation Organization 742

Our mission is to improve the overall talent level of the district through developing and executing strategic plans, organization wide policies and programs focused on talent acquisition, development and management, while strategically directing the development of supporting activities including but not limited to, on-boarding, training, succession planning, compensation, and compliance.

### Goals and Objectives

1. 75% of leaders at all levels in two Strategic Feeder Groups have proficient evaluations
2. The average score on principal candidate performance interviews increases by 10 points.
3. Collaborates with the community to create or identify 1000 positions for graduates who have a "career ready" certificate

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	\$ -	0.00%	\$ -	0.00%	\$ 193,949	65.98%
	-	0.00%	-	0.00%	193,949	65.98%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	-	0.00%	100,000	34.02%
	-	0.00%	-	0.00%	100,000	34.02%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 293,949</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		0.00	0.00	0.00	0.00	1.00	0.00
Total Staff		0.00		0.00		1.00	
Total Special Revenue Funds				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.

### Goals and Objectives

1. Ensure grant expenditures align to program objectives and guidelines. (Goal 9)
2. Assist program managers in maximizing the use of special revenue funds within the grant period. (Goal 9)
3. Ensure compliance with federal and state discretionary and formula-funded grant requirements, including program and financial reporting. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	9,435	1.84%	-	0.00%
41 General Administration	343,506	96.27%	485,881	94.84%	640,305	97.19%
	343,506	96.27%	495,316	96.68%	640,305	97.19%
Non-Payroll Cost by Function						
41 General Administration	13,298	3.73%	17,000	3.32%	18,500	2.81%
	13,298	3.73%	17,000	3.32%	18,500	2.81%
<b>Total General Annual Operating Budget</b>	<b>\$ 356,805</b>	<b>100.00%</b>	<b>\$ 512,316</b>	<b>100.00%</b>	<b>\$ 658,805</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	-		\$11,559,988		\$12,924,390	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		7.00	1.50	9.50	1.50	8.75	0.50
Total Staff		8.50		11.00		9.25	
Total Special Revenue Funds				17.9		16.6	

## Business Services Organization 746

The mission of the Business Services Division is to provide a professional level of service to all DISD schools and departments, as well as external clients and partners, by utilizing effective and appropriate procurement practices, maximizing technology resources, ensuring clean, comfortable and safe facilities, identifying and administering effective benefits programs, utilizing best business and financial practices, and exhibiting the highest integrity in all its endeavors.

### Goals and Objectives

1. Ensure the financial stability of the District through innovative strategies for core business practices. (Goal 9)
2. Provide for effective, appropriate acquisition, implementation and utilization of technologies that relate to instruction, instructional support and administration. (Goal 9)
3. Provide students with an opportunity to acquire a quality education by creating a clean, comfortable and safe learning environment. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	350,276	95.91%	307,608	89.18%	312,268	89.51%
	350,276	95.91%	307,608	89.18%	312,268	89.51%
Non-Payroll Cost by Function						
41 General Administration	14,919	4.09%	37,333	10.82%	36,600	10.49%
	14,919	4.09%	37,333	10.82%	36,600	10.49%
<b>Total General Annual Operating Budget</b>	<b>\$ 365,195</b>	<b>100.00%</b>	<b>\$ 344,941</b>	<b>100.00%</b>	<b>\$ 348,868</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		0.00	1.00	1.00	1.00	1.00	1.00
Total Staff		1.00		2.00		2.00	
Total Special Revenue Funds				0.0		0.0	

## Communication Services Organization 760

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

### Goals and Objectives

1. Improve how Dallas ISD schools are perceived by parents, students, and the general public. (District Goal 6 & 9)
2. Improve positive perception of district among staff through enhanced communication. (District Goal 6 & 9)
3. Support student achievement through increasing the number of communications tools directed at students. (District Goal 6 & 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	307,096	36.34%	305,380	31.02%	497,223	41.84%
	307,096	36.34%	305,380	31.02%	497,223	41.84%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	19,000	1.93%	19,000	1.60%
36 Cocurricular/Extra-curricular	-	0.00%	3,000	0.30%	3,000	0.25%
41 General Administration	499,395	59.09%	656,927	66.74%	669,076	56.31%
53 Data Processing Services	38,651	4.57%	-	0.00%	-	0.00%
	538,047	63.66%	678,927	68.98%	691,076	58.16%
<b>Total General Annual Operating Budget</b>	<b>\$ 845,142</b>	<b>100.00%</b>	<b>\$ 984,307</b>	<b>100.00%</b>	<b>\$ 1,188,299</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		2.00	1.00	2.00	1.00	3.00	1.00
Total Staff		3.00		3.00		4.00	
Total Special Revenue Funds				0.0		0.0	

## News and Information Organization 762

News and Information communicates district news and information to staff, parents, students and the general public through various communications vehicles, including district Web site, publications, news releases, social media (Facebook and Twitter), targeted emails and interaction with the media.

### Goals and Objectives

1. To be considered by target audiences as the main source of honest, timely and comprehensive information from the district. (District Goal 6 & 9)
2. To improve the overall perception of Dallas ISD by target audiences as determined by surveys. (District Goal 6 & 9)
3. To assist school campuses in communicating with parents, prospective parents, students, the general public and the media. (District Goal 6 & 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	750,942	74.03%	529,472	67.19%	512,297	66.90%
53 Data Processing Services	217,312	21.42%	173,693	22.04%	170,706	22.29%
	968,255	95.45%	703,165	89.24%	683,003	89.19%
Non-Payroll Cost by Function						
41 General Administration	46,173	4.55%	82,314	10.45%	82,800	10.81%
51 Maintenance & Operations	-	0.00%	2,500	0.32%	-	0.00%
61 Community Services	9	0.00%	-	0.00%	-	0.00%
	46,182	4.55%	84,814	10.76%	82,800	10.81%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,014,437</b>	<b>100.00%</b>	<b>\$ 787,979</b>	<b>100.00%</b>	<b>\$ 765,803</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		9.00	1.00	6.00	1.00	6.00	1.00
Data Processing Services		3.00	0.00	2.00	0.00	2.00	0.00
Total Staff		13.00		9.00		9.00	
Total Special Revenue Funds				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.

### Goals and Objectives

1. Cash, investment and collateral management: (1) Cash - minimal Treasury monthly bank reconciliation items; (2) Investments - Quarterly Investment Report will reflect that the portfolio benchmark of the three-month T-Bill rate has been met or exceeded; (3) Collateral - No instances of under-collateralization during the current fiscal year. (Goal 9)
2. Debt Management: (1) No instances of the late payment of debt during the current fiscal year; (2) Annual continuing debt disclosures filed timely. (Goal 9)
3. Property tax appraisal and collections management and oversight: Oversee and interact with district tax partners (Dallas Central Appraisal District and Dallas County Tax Office) to ensure the accurate and timely receipt, recording and reporting of the districts property tax collections. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	370,547	5.75%	363,472	5.21%	356,425	6.15%
	370,547	5.75%	363,472	5.21%	356,425	6.15%
Non-Payroll Cost by Function						
41 General Administration	266,780	4.14%	332,450	4.77%	332,450	5.74%
71 Debt Service	5,811,682	90.12%	6,278,952	90.02%	5,104,702	88.11%
	6,078,462	94.25%	6,611,402	94.79%	5,437,152	93.85%
<b>Total General Annual Operating Budget</b>	<b>\$ 6,449,009</b>	<b>100.00%</b>	<b>\$ 6,974,874</b>	<b>100.00%</b>	<b>\$ 5,793,577</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		3.00	3.00	3.00	3.00	3.00	3.00
Total Staff		6.00		6.00		6.00	
Total Special Revenue Funds				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.

### Goals and Objectives

1. Develop a cost effective insurance and risk management program that protects the assets (students, employees, buildings and budget) of the District. (Goal 9)
2. Provide state of the art Customer Service to district employees, students and the public. (Goal 9)
3. Provide cutting edge Safety and Workers' Compensation programs that reduce the cost to the District. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	2,221,080	59.42%	1,898,500	57.55%	1,900,000	51.20%
41 General Administration	20,403	0.55%	25,384	0.77%	26,500	0.71%
51 Maintenance & Operations	1,364,811	36.51%	1,230,548	37.30%	1,639,828	44.19%
52 Security & Monitoring	131,599	3.52%	144,700	4.39%	144,700	3.90%
	<u>3,737,893</u>	<u>100.00%</u>	<u>3,299,132</u>	<u>100.00%</u>	<u>3,711,028</u>	<u>100.00%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,737,893</b>	<b>100.00%</b>	<b>\$ 3,299,132</b>	<b>100.00%</b>	<b>\$ 3,711,028</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Total Staff	0.00		0.00		0.00	
Total Special Revenue Funds			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.

#### Goals and Objectives

1. Improve student achievement, district facilities, and maintain a safe and secure environment. (District Goal 3, 5 & 10)
2. Nurture and develop teachers and other employees. (District Goal 1 & 7)
3. Earn the community's trust through good financial management. (District Goal 6 & 9)

#### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	797,501	94.71%	305,225	91.84%	304,404	89.13%
	797,501	94.71%	305,225	91.84%	304,404	89.13%
Non-Payroll Cost by Function						
41 General Administration	44,581	5.29%	27,130	8.16%	37,135	10.87%
	44,581	5.29%	27,130	8.16%	37,135	10.87%
<b>Total General Annual Operating Budget</b>	<b>\$ 842,082</b>	<b>100.00%</b>	<b>\$ 332,355</b>	<b>100.00%</b>	<b>\$ 341,539</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

#### Goal Results

##### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		9.00	3.00	1.00	1.00	1.00	1.00
Total Staff		12.00		2.00		2.00	
Total Special Revenue Funds				0.0		0.0	

## Textbooks Organization 769

Textbook Services is the district wide textbook and instructional materials distribution provide. Textbook Services maintains the districts textbook inventory, completes orders as directed through EMAT ordering system, distributes instructional materials to campuses for use by the students.

### Goals and Objectives

1. Complete textbook request within 72 hours to ensure that students have materials available in a timely manner to be successful. (Goal 9)
2. Maintain an accurate inventory and work to provide materials in the most efficient and fiscally responsible way possible without taking away from student success. (Goal 9)
3. Work with the districts curriculum departments to ensure that IMA funds are being spent on the needs of the students and that we are providing students with the most appropriate instructional materials to fit their needs. (Goal 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	\$ 246,813	50.83%	\$ 221,524	26.88%	\$ 217,760	28.17%
	246,813	50.83%	221,524	26.88%	217,760	28.17%
Non-Payroll Cost by Function						
11 Instruction	\$ 63,221	13.02%	\$ 225,035	27.31%	\$ 249,960	32.34%
41 General Administration	175,539	36.15%	377,584	45.82%	305,176	39.48%
	238,760	49.17%	602,619	73.12%	555,136	71.83%
<b>Total General Annual Operating Budget</b>	<b>\$ 485,573</b>	<b>100.00%</b>	<b>\$ 824,143</b>	<b>100.00%</b>	<b>\$ 772,896</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	-		\$0		\$0	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
General Administration	2.00	3.00	2.00	2.00	2.00	2.00
Total Staff	5.00		4.00		4.00	
Total Special Revenue Funds			0.0		0.0	

## Federal and State Accountability Organization 806

The Office of Federal and State Accountability focuses on the implementation of both federal and state compliance requirements for district campuses.

### Goals and Objectives

1. The department monitors, implements, and reports on the required levels of interventions as determined by the Texas Education Code (TEC), Chapter 39. (Goal 8)
2. The department monitors, implements, and reports on the required levels of interventions as determined from requirements of No Child Left Behind (NCLB). (Goal 8)
3. The department implements Supplemental Education Services (SES) to students in Stage 2 schools or higher under the provisions stated in No Child Left Behind (NCLB). (Goal 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
21 Instructional Leadership	\$ 300,614	29.33%	\$ 245,927	23.45%	\$ 140,521	14.90%
41 General Administration	17,285	1.69%	-	0.00%	-	0.00%
	<u>317,898</u>	<u>31.02%</u>	<u>245,927</u>	<u>23.45%</u>	<u>140,521</u>	<u>14.90%</u>
Non-Payroll Cost by Function						
11 Instruction	6,880	0.67%	-	0.00%	-	0.00%
21 Instructional Leadership	692,954	67.62%	797,974	76.09%	797,974	84.59%
41 General Administration	4,282	0.42%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,833	0.28%	4,800	0.46%	4,800	0.51%
	<u>706,950</u>	<u>68.98%</u>	<u>802,774</u>	<u>76.55%</u>	<u>802,774</u>	<u>85.10%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,024,848</b>	<b>100.00%</b>	<b>\$ 1,048,701</b>	<b>100.00%</b>	<b>\$ 943,295</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$799,029</u>		<u>\$422,214</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		2.00	2.00	2.00	1.00	1.00	1.00
Total Staff		<u>4.00</u>		<u>3.00</u>		<u>2.00</u>	
Total Special Revenue Funds				<u>4.5</u>		<u>2.5</u>	

## College and Career Readiness Organization 807

The College & Career Readiness Department provides leadership for the following programs and initiatives in the district to support student success in postsecondary education and the workforce: Advancement Via Individual Determination (AVID), Business Partnerships, Career & Technical Education, college access programs and activities, higher education partnerships and P-16 initiatives, High School Redesign, and SAT/ACT preparation.

### Goals and Objectives

1. Student participation in college access activities will meet the following district performance targets: 70% student participation in SAT/ACT exams, 80% student college application submission, 50% FAFSA completion, 50% postsecondary enrollment (District Goal 5)
2. All high schools will effectively implement career pathways to ensure students have the opportunity to earn college credit, receive industry certification, or participate in student internships. (District Goal 5)
3. All AVID campuses will implement effective AVID programs by meeting certification standards. (District Goal 5)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 96	0.02%	\$ -	0.00%	\$ 5,000	0.98%
13 Staff Development	1,478	0.25%	36,284	7.07%	10,000	1.96%
21 Instructional Leadership	557,237	92.57%	349,840	68.21%	344,401	67.43%
51 Maintenance & Operations	-	0.00%	1,000	0.19%	-	0.00%
52 Security & Monitoring	-	0.00%	1,000	0.19%	-	0.00%
	<u>558,811</u>	<u>92.83%</u>	<u>388,124</u>	<u>75.67%</u>	<u>359,401</u>	<u>70.37%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	18,310	3.04%	51,258	9.99%	95,000	18.60%
13 Staff Development	-	0.00%	16,400	3.20%	-	0.00%
21 Instructional Leadership	24,309	4.04%	55,932	10.90%	55,140	10.80%
23 School Leadership	30	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	490	0.08%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,200	0.23%	1,200	0.23%
	<u>43,138</u>	<u>7.17%</u>	<u>124,790</u>	<u>24.33%</u>	<u>151,340</u>	<u>29.63%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 601,949</b>	<b>100.00%</b>	<b>\$ 512,914</b>	<b>100.00%</b>	<b>\$ 510,741</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$2,599,883</u>		<u>\$2,599,775</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	5.00	2.00	3.00	1.00	3.00	1.00
Total Staff	<u>7.00</u>		<u>4.00</u>		<u>4.00</u>	
Total Special Revenue Funds			<u>-</u>		<u>-</u>	

## Translation Services Organization 811

Translation Services provides interpreters/translators to increase involvement of parents of LEP students in academics and school activities. Staff includes full-time Spanish, Vietnamese interpreters; interpreters for often-requested African lang. such as Amharic/ Swahili are called as needed. Staff also translates printed information to help parents become fully-engaged in their child's education, and tutors LEP students at the request of the principals.

### Goals and Objectives

1. Support multiple school programs through translation of training materials and educational documents to increase parent of LEP student participation in activities and ensure their understanding of academic requirements. Translate about 80 documents/ 30 pg. each month (District Goal 6 & 9)
2. Schedule requested number of language interpreters to cover parent-related events in order to maximize parent engagement to promote LEP student participation in academic and extra-curricular activities. Serve up to 200 meetings a month. (District Goal 6 & 9)
3. Improve academics of Limited English Proficient students due to additional individual support. Assist up to 50 students through tutoring per school year in languages other than English. (District Goal 6 & 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
61 Community Services	328,539	95.26%	305,083	92.69%	287,388	92.87%
	328,539	95.26%	305,083	92.69%	287,388	92.87%
Non-Payroll Cost by Function						
11 Instruction	160	0.05%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,992	0.87%	3,000	0.91%	-	0.00%
61 Community Services	13,209	3.83%	21,075	6.40%	22,075	7.13%
	16,360	4.74%	24,075	7.31%	22,075	7.13%
<b>Total General Annual Operating Budget</b>	<b>\$ 344,899</b>	<b>100.00%</b>	<b>\$ 329,158</b>	<b>100.00%</b>	<b>\$ 309,463</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$278,258</b>		<b>\$297,437</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Total Staff	Community Services	2.00	3.00	2.00	2.00	2.00	2.00
		5.00		4.00		4.00	
Total Special Revenue Funds				6.0		6.5	

## Office of Broadcast & Programming Organization 813

Dallas Schools Television incorporates video into a variety of media to communicate with and engage the district's 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.

### Goals and Objectives

1. Expand reach of DSTV produced programming.(District Goal 6 & 9)
2. Increase #of informational/promotional videos for schools; informational/training videos for requesting department.(District Goal 6 & 9)
3. Optimize program and operation of district electronic media delivery and gathering systems. (District Goal 6 & 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
12 Instructional Resources	553,960	82.96%	405,996	80.51%	398,932	80.21%
51 Maintenance & Operations	279	0.04%	175	0.03%	450	0.09%
52 Security & Monitoring	255	0.04%	300	0.06%	450	0.09%
	554,494	83.04%	406,471	80.60%	399,832	80.39%
Non-Payroll Cost by Function						
12 Instructional Resources	113,276	16.96%	97,819	19.40%	97,519	19.61%
	113,276	16.96%	97,819	19.40%	97,519	19.61%
<b>Total General Annual Operating Budget</b>	<b>\$ 667,769</b>	<b>100.00%</b>	<b>\$ 504,290</b>	<b>100.00%</b>	<b>\$ 497,351</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Resources		8.00	1.00	5.00	1.00	5.00	1.00
Total Staff		9.00		6.00		6.00	
Total Special Revenue Funds				0.0		0.0	

English/Language Arts  
Organization 814

The Reading Language Arts (RLA) team provides professional development, resources, and curriculum tools and assessments for campus personnel at all levels aimed at building capacity on campuses in: a) using data, b) guiding literacy instruction, c) utilizing RLA curriculum tools, and d) evaluating student progress to support students in becoming literate.

Goals and Objectives

1. The Reading Language Arts Department will update and provide curriculum documents, based on the ELAR and Common Core State Standards, that exemplify research-based best practices in the design, delivery, and assessment of rigorous instruction resulting in a 5% increase in students' reading and writing scores on district and state assessments. (Goal 1, 5, 8)
2. The Reading Language Arts Department will provide professional development on effective implementation and on-going assessment of rigorous, differentiated, and culturally relevant research-based instruction using the ELARS and CCSS, resulting in a 5% increase in students' reading and writing scores on district and state assessments. (Goal 1, 2, 5, 6)
3. The Reading Language Arts Department will assist district personnel to educate all students for successful mastery of all literacies by utilizing budgetary resources to support student achievement resulting in a 5% increase in students' reading and writing scores on district and state assessments. (Goal 5, 9)

General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 97,317	4.16%	\$ 6,214	0.28%	\$ -	0.00%
13 Staff Development	180,424	7.71%	307,143	14.06%	241,500	11.78%
21 Instructional Leadership	847,875	36.24%	434,890	19.91%	426,426	20.81%
23 School Leadership	5,864	0.25%	-	0.00%	-	0.00%
33 Health Services	4,654	0.20%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,837	0.08%	5,476	0.25%	1,000	0.05%
52 Security & Monitoring	1,418	0.06%	2,067	0.09%	-	0.00%
	<u>1,139,388</u>	<u>48.70%</u>	<u>755,790</u>	<u>34.61%</u>	<u>668,926</u>	<u>32.64%</u>
Non-Payroll Cost by Function						
11 Instruction	598,701	25.59%	109,998	5.04%	151,509	7.39%
13 Staff Development	595,280	25.44%	1,308,786	59.93%	1,225,000	59.78%
21 Instructional Leadership	6,369	0.27%	9,351	0.43%	3,800	0.19%
	<u>1,200,351</u>	<u>51.30%</u>	<u>1,428,135</u>	<u>65.39%</u>	<u>1,380,309</u>	<u>67.36%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,339,739</b>	<b>100.00%</b>	<b>\$ 2,183,925</b>	<b>100.00%</b>	<b>\$ 2,049,235</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$2,623,797</u>		<u>\$1,831,379</u>	

Goal Results

Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		9.00	2.00	4.00	1.00	4.00	1.00
Total Staff		<u>11.00</u>		<u>5.00</u>		<u>5.00</u>	
Total Special Revenue Funds				<u>27.0</u>		<u>20.0</u>	

## Desk Top Services Organization 816

Desktop Services provides the computer, peripheral, and other technology services that allows Dallas ISD students, teachers, and staff to perform their daily technology related tasks in an efficient manner.

### Goals and Objectives

1. Provide computer, peripheral, and other technology equipment services to Dallas ISD schools and departments. Create Dallas ISD images for students, teachers, and administrators. (Goal 10)
2. Assist Dallas ISD customers in identifying their computer and peripheral technology requirements; perform the installation of new computers at Dallas ISD schools and departments. (Goal 10)
3. Perform campus technology equipment inventory; document campus obsolete technology equipment for removal. Manage special projects associated with computer and peripherals at Dallas ISD Schools. (Goal 10)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	829	0.01%	-	0.00%	-	0.00%
53 Data Processing Services	982,882	11.44%	2,510,788	21.34%	3,187,071	31.34%
	983,711	11.45%	2,510,788	21.34%	3,187,071	31.34%
Non-Payroll Cost by Function						
11 Instruction	44,997	0.52%	1,307,312	11.11%	2,069,525	20.35%
41 General Administration	24	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	14,855	0.17%	50,000	0.42%	42,000	0.41%
53 Data Processing Services	7,549,294	87.86%	7,898,293	67.13%	4,540,479	44.65%
	7,609,169	88.55%	9,255,605	78.66%	6,981,906	68.66%
<b>Total General Annual Operating Budget</b>	<b>\$ 8,592,881</b>	<b>100.00%</b>	<b>\$ 11,766,393</b>	<b>100.00%</b>	<b>\$ 10,168,977</b>	<b>100.00%</b>
Special Revenue Funds	-		\$0		\$0	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Data Processing Services		16.00	2.00	14.00	61.00	20.00	67.00
Total Staff		18.00		75.00		87.00	
Total Special Revenue Funds				0.0		0.0	

**School Leadership Academy  
Organization 818**

This department is responsible for facilitating professional development for the departments that provide content. As an approved professional development site for SBEC, the department must also monitor and verify the attendance of teachers and administrators who must use professional development as part of their re-certification requirements.

**Goals and Objectives**

1. Develop technological solutions for addressing the professional development needs of the teachers, campus administrators, teacher assistants, campus support staff, and central administrators in the District. (Goal 9)
2. Develop the ability to correlate professional development experiences with increases in student achievement beginning with a study of the literature for research related to identifying such a correlation. (Goal 9)
3. Develop emerging delivery systems to meet the needs of current adult learners. The influx of younger teachers alters the expectations for professional development -podcasts or webinars in addition to face-to-face training experiences. (Goal 8)

**General Fund Budget**

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
13 Staff Development	27,321	3.21%	1,120,517	61.46%	5,448,332	91.88%
21 Instructional Leadership	491,623	57.71%	241,819	13.26%	133,815	2.26%
51 Maintenance & Operations	2,927	0.34%	10,400	0.57%	6,000	0.10%
52 Security & Monitoring	5,375	0.63%	26,350	1.45%	20,000	0.34%
	527,246	61.89%	1,399,086	76.74%	5,608,147	94.57%
Non-Payroll Cost by Function						
13 Staff Development	119,496	14.03%	313,172	17.18%	306,670	5.17%
21 Instructional Leadership	204,637	24.02%	109,434	6.00%	14,424	0.24%
51 Maintenance & Operations	557	0.07%	1,525	0.08%	600	0.01%
	324,690	38.11%	424,131	23.26%	321,694	5.43%
<b>Total General Annual Operating Budget</b>	<b>\$ 851,935</b>	<b>100.00%</b>	<b>\$ 1,823,217</b>	<b>100.00%</b>	<b>\$ 5,929,841</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$1,126,726</b>		<b>\$626,550</b>	

**Goal Results**

**Goal 7 (Focus: Staffing)**

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Staff Development		0.00	0.00	5.00	1.00	62.00	1.00
Instructional Leadership		4.00	0.00	1.00	1.00	1.00	0.00
Total Staff		4.00		8.00		64.00	
Total Special Revenue Funds				9.0		3.0	

## School and Community Relations Organization 819

The outreach and involvement section of the district tasked to increase and retain viable and supportive relationships.

### Goals and Objectives

1. To prepare local campuses and applicable departments for partnership facilitation. (District Goal 6 & 9)
2. To support local campuses for retention and reclamation of partnerships. (District Goal 6 & 9)
3. To support academic achievement thru applicable partnerships. (District Goal 5, 6 & 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
41 General Administration	546,634	51.06%	439,511	35.05%	425,218	43.36%
	546,634	51.06%	439,511	35.05%	425,218	43.36%
Non-Payroll Cost by Function						
41 General Administration	509,769	47.62%	689,694	55.00%	551,450	56.23%
51 Maintenance & Operations	-	0.00%	4,000	0.32%	4,000	0.41%
61 Community Services	14,178	1.32%	120,750	9.63%	-	0.00%
	523,948	48.94%	814,444	64.95%	555,450	56.64%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,070,582</b>	<b>100.00%</b>	<b>\$ 1,253,955</b>	<b>100.00%</b>	<b>\$ 980,668</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
General Administration		6.00	1.00	5.00	0.00	5.00	0.00
Total Staff		7.00		5.00		5.00	
Total Special Revenue Funds				0.0		0.0	

**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; and efficient processing of Child Abuse Complaints. The office conducts ethics training, E-Rate training, internal investigations of employee and vendor misconduct, and districtwide operational reviews in an effort to identify and implement efficiency and effectiveness throughout the district.

**Goals and Objectives**

1. The Compliance Office shall evaluate and assign for investigative consideration or management review 100% of all complaints and allegations received by the Office of Professional Responsibility to ensure a safe and secure environment for our students and to earn the community's trust by identifying systems which inhibit good financial management. (District Goal 3, 6, 8 & 9)
2. The E-Rate Director shall oversee the training and employee and vendor compliance with the District's E-Rate Compliance Agreement, to ensure a timely and effective submission of all required E-Rate forms and reports in an effort to improve the district's facilities. (District Goal 6, 9, 10)
3. The Child Abuse Office shall train district personnel on pertinent Child Abuse policies and timely process and coordinate all Child Abuse Reports received to enhance student safety and remove barriers to learning caused by child abuse. (District Goal 3, 6 & 9)

**General Fund Budget**

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	-	0.00%	86,696	7.30%	46,917	3.49%
41 General Administration	966,766	90.03%	827,130	69.64%	902,425	67.18%
53 Data Processing Services	-	0.00%	125,573	10.57%	254,140	18.92%
	966,766	90.03%	1,039,399	87.51%	1,203,482	89.60%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	-	0.00%	2,068	0.17%	-	0.00%
41 General Administration	107,039	9.97%	79,712	6.71%	139,750	10.40%
53 Data Processing Services	-	0.00%	66,538	5.60%	-	0.00%
	107,039	9.97%	148,318	12.49%	139,750	10.40%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,073,805</b>	<b>100.00%</b>	<b>\$ 1,187,717</b>	<b>100.00%</b>	<b>\$ 1,343,232</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

**Goal Results**

**Goal 7 (Focus: Staffing)**

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	0.00	0.00	0.00	0.00	1.00	0.00
General Administration	11.00	0.00	10.00	0.00	10.00	0.00
Data Processing Services	0.00	0.00	1.00	0.00	3.00	0.00
<b>Total Staff</b>	<b>11.00</b>		<b>11.00</b>		<b>14.00</b>	
<b>Total Special Revenue Funds</b>			<b>0.0</b>		<b>0.0</b>	

## Facility Services Organization 823

The Facility Services team is comprised of Central Operations, Energy Management and HVAC Systems, Real Estate and Leasing, Service Centers, and Student Transportation. 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.

### Goals and Objectives

1. Support the District's commitment to the sustainable use of resources - systemic sustainability of financial and natural resources. (Goal 10)
2. Proactively serve customers - we serve our customers best when we anticipate their needs and understand their use of our services. (Goal 9)
3. Collaborate for shared success - work interdependently and exercise individual leadership to achieve districtwide success. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	\$ 1,058,172	79.98%	\$ 911,586	85.27%	\$ 904,433	85.42%
	1,058,172	79.98%	914,666	85.56%	904,433	85.42%
Non-Payroll Cost by Function						
51 Maintenance & Operations	\$ 264,815	20.02%	\$ 154,384	14.44%	\$ 154,384	14.58%
	264,815	20.02%	154,384	14.44%	154,384	14.58%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,322,987</b>	<b>100.00%</b>	<b>\$ 1,069,050</b>	<b>100.00%</b>	<b>\$ 1,058,817</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations		5.00	9.00	5.00	9.00	5.00	9.00
Total Staff		14.00		14.00		14.00	
Total Special Revenue Funds				0.0		0.0	

## Language and Literacy Organization 828

Language and Literacy provides for the development, implementation and coordination of policies and programs in Reading/Language Arts, Early Childhood, World Languages, Bilingual/ESL, and Library and Media Services. The department provides direct support to schools through curricular resources, professional development, and instructional support.

### Goals and Objectives

1. Improve student literacy by 5% by providing PK-12 professional development to equip teachers to become highly effective in meeting the literacy needs of all students. (Goal 1)
2. Provide training opportunities for parents of students ages cradle to four with at least six opportunities to participate in sessions aimed at preparing students with the pre-literacy skills necessary for entering school. (Goal 4)
3. Increase the number of students participating in second language programs by 5%. (Goal 5)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 181,371	6.86%	\$ 170,195	10.15%	\$ 170,000	10.23%
13 Staff Development	1,125,390	42.56%	412,979	24.63%	401,559	24.17%
21 Instructional Leadership	761,600	28.80%	551,601	32.90%	546,818	32.92%
31 Guidance, Counseling & Eval.	365,258	13.81%	418,594	24.97%	416,198	25.05%
51 Maintenance & Operations	2,275	0.09%	2,000	0.12%	2,000	0.12%
52 Security & Monitoring	1,420	0.05%	2,000	0.12%	2,000	0.12%
61 Community Services	2,580	0.10%	-	0.00%	3,000	0.18%
	<u>2,439,894</u>	<u>92.26%</u>	<u>1,557,369</u>	<u>92.88%</u>	<u>1,541,575</u>	<u>92.80%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	29,707	1.12%	5,875	0.35%	4,000	0.24%
13 Staff Development	49,368	1.87%	79,072	4.72%	86,173	5.19%
21 Instructional Leadership	121,562	4.60%	26,684	1.59%	19,400	1.17%
31 Guidance, Counseling & Eval.	3,653	0.14%	7,309	0.44%	10,000	0.60%
51 Maintenance & Operations	-	0.00%	400	0.02%	-	0.00%
61 Community Services	326	0.01%	-	0.00%	-	0.00%
	<u>204,616</u>	<u>7.74%</u>	<u>119,340</u>	<u>7.12%</u>	<u>119,573</u>	<u>7.20%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,644,510</b>	<b>100.00%</b>	<b>\$ 1,676,709</b>	<b>100.00%</b>	<b>\$ 1,661,148</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$8,180,459</u>		<u>\$7,549,208</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	0.00	0.00	3.20	0.20	3.20	0.20
Instructional Leadership	19.81	8.00	5.80	1.80	5.80	1.80
<b>Total Staff</b>	<b>27.81</b>		<b>11.00</b>		<b>11.00</b>	
<b>Total Special Revenue Funds</b>			<u>26.8</u>		<u>26.8</u>	

## World Languages Organization 829

Provides assistance to teachers in educating students to be linguistically and culturally proficient in World Languages and cultures in order to communicate successfully in a pluralistic American society. In addition, this organization will create multilingual graduates, extending beyond bilingualism who are able to function academically in English, and at least two other world languages beginning in preK or Kindergarten.

### Goals and Objectives

1. To increase planning and instructional resources by 5% including the use of cutting-edge technology, and federal exchange programs for teachers so that they will be able to deepen their pedagogical skills to deliver the highest level of instruction to students as measured by the # of programs that the District is participating in. (Goal 1, 5, 8)
2. To increase learning opportunities for students by providing them with avenues to collaborate with students in other parts of the world through the use of technology, student exchange programs, and well crafted, rigorous curriculum to become lifelong learners of world languages as measured by the # of students participating in the programs. (Goal 5, 8, 9)
3. By 2020, The District's entering freshman will have an opportunity to participate in three languages: English, Spanish and at least one other language beginning in a strong pre-K or Kindergarten program in the 2012-2013 school year as measured by the number of schools offering language programs. (Goal 3, 4, 5)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 2,255	0.30%	\$ 400	0.11%	\$ -	0.00%
13 Staff Development	37,065	4.85%	16,179	4.34%	30,600	6.51%
21 Instructional Leadership	620,851	81.31%	273,808	73.43%	376,097	80.07%
	660,172	86.46%	290,387	77.88%	406,697	86.59%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	45,317	5.93%	5,500	1.48%	21,801	4.64%
13 Staff Development	-	0.00%	70	0.02%	-	0.00%
21 Instructional Leadership	57,069	7.47%	76,919	20.63%	41,200	8.77%
23 School Leadership	1,040	0.14%	-	0.00%	-	0.00%
	103,425	13.54%	82,489	22.12%	63,001	13.41%
<b>Total General Annual Operating Budget</b>	<b>\$ 763,597</b>	<b>100.00%</b>	<b>\$ 372,876</b>	<b>100.00%</b>	<b>\$ 469,698</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		7.00	2.00	2.00	0.00	6.00	1.00
Total Staff		9.00		2.00		7.00	
Total Special Revenue Funds				0.0		0.0	

## Student Activities Organization 832

The Student Activities department will provide students multiple opportunities through co/extracurricular activities to enhance the core curriculum, improve the quality of student life and instill interest in topics that will produce, upon completion of their education, well-rounded, educated citizens who become assets to the community.

### Goals and Objectives

1. The department provides learning experiences for students outside of the classroom through University Interscholastic League academic competitions for grades 5-12, and provides high school students an opportunity to experience the "team" challenges of rigorous academic competition in the Academic Decathlon. (Goal 5)
2. The department provides a forum for high school students to exercise leadership skills by participating on the Teen School Board and working with administrative staff and Board Members regarding student concerns based on the perspective of the students. (Goal 6)
3. The department provides the opportunity for students to walk across the stage to receive their diplomas, ensuring that all logistics are set and each ceremony runs smoothly, so that all graduating seniors will experience a memorable commencement program. (Goal 4)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 18,610	5.43%	\$ 25,080	5.72%	\$ -	0.00%
21 Instructional Leadership	29,998	8.75%	875	0.20%	-	0.00%
23 School Leadership	-	0.00%	152	0.03%	-	0.00%
36 Cocurricular/Extra-curricular	26,770	7.81%	42,550	9.70%	33,000	8.79%
51 Maintenance & Operations	21,387	6.24%	24,000	5.47%	24,000	6.39%
52 Security & Monitoring	28,396	8.29%	38,500	8.78%	38,500	10.25%
	<u>125,161</u>	<u>36.53%</u>	<u>131,157</u>	<u>29.91%</u>	<u>95,500</u>	<u>25.43%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	46,525	13.58%	104,932	23.93%	71,000	18.91%
12 Instructional Resources	20	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	599	0.17%	2,793	0.64%	2,000	0.53%
32 Social Work Services	88	0.03%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	164,163	47.91%	195,681	44.63%	207,000	55.13%
41 General Administration	289	0.08%	3,878	0.88%	-	0.00%
51 Maintenance & Operations	5,799	1.69%	-	0.00%	-	0.00%
	<u>217,484</u>	<u>63.47%</u>	<u>307,284</u>	<u>70.09%</u>	<u>280,000</u>	<u>74.57%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 342,645</b>	<b>100.00%</b>	<b>\$ 438,441</b>	<b>100.00%</b>	<b>\$ 375,500</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Total Staff	0.00		0.00		0.00	
Total Special Revenue Funds			0.0		0.0	

## Maintenance Athletic Facilities Organization 835

The goal of the Maintenance-Athletics Department is to provide the best customer service in the DFW area so that every person that passes through our gates can say "the Dallas Independent School District has clean and safe Athletic Facilities."

### Goals and Objectives

1. The daily Maintenance and Custodial operation of all Stadiums, Field house and Pool Facilities. (Goal 10)
2. Set up and preparation for various events( Athletics, Graduation and Special Events) (Goal 10)
3. Community liaison providing a professional level of service and communication with public and patrons. (Goal 10)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	\$ 1,222,647	95.61%	\$ 1,286,602	96.26%	\$ 1,319,160	96.35%
	1,222,647	95.61%	1,286,602	96.26%	1,319,160	96.35%
Non-Payroll Cost by Function						
51 Maintenance & Operations	\$ 56,134	4.39%	\$ 50,000	3.74%	\$ 50,000	3.65%
	56,134	4.39%	50,000	3.74%	50,000	3.65%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,278,782</b>	<b>100.00%</b>	<b>\$ 1,336,602</b>	<b>100.00%</b>	<b>\$ 1,369,160</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations		0.00	25.00	0.00	27.00	0.00	27.00
Total Staff		25.00		27.00		27.00	
Total Special Revenue Funds				0.0		0.0	

Dallas Independent School District

**South Central Elementary and Alternative  
Organization 860**

**Goals and Objectives**

**General Fund Budget**

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ 830	0.23%	\$ -	0.00%
21 Instructional Leadership	103,737	61.65%	253,909	70.77%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	260	0.07%	-	0.00%
	103,737	61.65%	254,999	71.07%	-	0.00%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	80,000	22.30%	-	0.00%
21 Instructional Leadership	64,542	38.35%	23,784	6.63%	-	0.00%
	64,542	38.35%	103,784	28.93%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 168,278</b>	<b>100.00%</b>	<b>\$ 358,783</b>	<b>100.00%</b>	<b>\$ -</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$2,567,546</b>		<b>-</b>	

**Goal Results**

**Goal 7 (Focus: Staffing)**

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		2.00	1.00	2.00	1.00	0.00	0.00
Total Staff		3.00		3.00		0.00	
Total Special Revenue Funds		26.0		-			

## Division 1 Organization 861

The Northwest Learning Community is structured to provide the necessary support to its 44 campuses so that district goals are achieved. We strive to be the premier schools of choice for all.

### Goals and Objectives

1. Develop the principal's leadership capacity that will enable them to become instructional leaders as evidenced by principals leading the instructional program of their school. (Goal 2)
2. All schools in the NWLC will meet or exceed the district average on state assessments. (Goal 5)
3. All schools will close the achievement gap as measured by state assessments. (Goal 5)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	-	0.00%	1,076,483	85.09%
61 Community Services	-	0.00%	-	0.00%	65,242	5.16%
	-	0.00%	-	0.00%	1,141,725	90.24%
Non-Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	-	0.00%	123,349	9.75%
61 Community Services	-	0.00%	-	0.00%	100	0.01%
	-	0.00%	-	0.00%	123,449	9.76%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,265,174</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	-		\$0		\$44,204	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		0.00	0.00	0.00	0.00	7.00	4.00
Community Services		0.00	0.00	0.00	0.00	1.00	0.00
Total Staff		0.00		0.00		12.00	
Total Special Revenue Funds				0.0		0.5	

## Division 2 Organization 862

The District's horizontal learning communities provide direct oversight to the assigned campuses within each learning community. Learning Community Senior Executive Directors provide an intensive and aligned focus on leadership and academic success for all students.

### Goals and Objectives

1. The primary goal of the learning community office/staff is to provide leadership, direction, and focus to the schools through individualized support, coaching, and principal training to ensure attainment of student achievement targets. (Goal 9)
2. The learning community office/staff serves as the liaison and broker between campuses and the central office regarding matters related to teaching and learning, maintenance, human resources, business, transportation, etc. (Goal 9)
3. The learning community office/staff organize and lead principal meetings focused on teaching and learning with specific emphasis on implementing the District's instructional programs and other research-based best practices. (Goal 2)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	-	0.00%	1,086,750	85.90%
52 Security & Monitoring	-	0.00%	-	0.00%	1,400	0.11%
61 Community Services	-	0.00%	-	0.00%	65,242	5.16%
	-	0.00%	-	0.00%	1,153,392	91.16%
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	-	0.00%	1,000	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	110,782	8.76%
	-	0.00%	-	0.00%	111,782	8.84%
<b>Total General Annual Operating Budget</b>	-	<b>0.00%</b>	-	<b>0.00%</b>	<b>\$ 1,265,174</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	-		-		\$2,536,113	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		0.00	0.00	0.00	0.00	7.00	4.00
Community Services		0.00	0.00	0.00	0.00	1.00	0.00
Total Staff		0.00		0.00		12.00	
Total Special Revenue Funds				0.0		51.5	

### Division 3 Organization 863

South Central Learning Community consists of 44 elementary schools serving students in grades Pre-K thru 6th grade throughout the city of Dallas. There are 29,920 students in the SCLC. The ethnic breakdown is 79.4% Hispanic, 18.1% African-American, and 2.4% Others. According to the Academic Excellence Indicator System (AEIS), one campus is rated as Exemplary, one is Academically Unacceptable, 30% are Recognized and 65% are Academically Acceptable.

#### Goals and Objectives

1. Thirty-percent of all campus ratings will increase to the next level using the AEIS i.e. Academically Acceptable ratings will increase to Recognized rating. (Goal 2)
2. African-American mathematics scores will increase by 5%. (Goal 2)
3. Maintain the DISD goal for student discipline at 2% or below regarding ISS or OSS for all students. (Goal 2)

#### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	-	0.00%	1,076,350	85.08%
61 Community Services	-	0.00%	-	0.00%	65,242	5.16%
	-	0.00%	-	0.00%	1,141,592	90.23%
Non-Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	-	0.00%	119,378	9.44%
23 School Leadership	-	0.00%	-	0.00%	2,000	0.16%
53 Data Processing Services	-	0.00%	-	0.00%	2,204	0.17%
	-	0.00%	-	0.00%	123,582	9.77%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,265,174</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>-</b>		<b>\$120,299</b>	

#### Goal Results

##### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		0.00	0.00	0.00	0.00	7.00	4.00
Community Services		0.00	0.00	0.00	0.00	1.00	0.00
Total Staff		0.00		0.00		12.00	
Total Special Revenue Funds				0.0		1.5	

## Division 4 Organization 864

The North Secondary Learning Community is committed to supporting high-functioning schools that promote academic rigor, a nurturing environment, and student success.

### Goals and Objectives

1. All campuses in the North Secondary Learning Community will exceed all state accountability standards for all student groups. This will be achieved through providing a rigorous instructional environment in all schools, all classrooms, and for all students. (District Goal 5 & 6)
2. Leaders of schools in the North Secondary Learning Community will be high-functioning, courageous, instructional leaders who are advocates for their schools and students, and who implement coaching practices in order to develop human capacity on their campuses. (District Goal 1, 2, & 7)
3. Teachers in the NSLC will provide rigorous instruction for all students in all content areas. Teachers will possess the prerequisite content and pedagogical knowledge; be committed lifelong learners; use data to inform instruction; and be responsive to the social, emotion, and cultural needs of the students they serve. (District Goal 5 & 6)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	-	0.00%	1,077,350	85.15%
52 Security & Monitoring	-	0.00%	-	0.00%	1,000	0.08%
61 Community Services	-	0.00%	-	0.00%	65,242	5.16%
	-	0.00%	-	0.00%	1,143,592	90.39%
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	-	0.00%	10,000	0.79%
21 Instructional Leadership	-	0.00%	-	0.00%	101,278	8.01%
23 School Leadership	-	0.00%	-	0.00%	10,304	0.81%
	-	0.00%	-	0.00%	121,582	9.61%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,265,174</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$69,310</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	Community Services	0.00	0.00	0.00	0.00	7.00	4.00
		0.00	0.00	0.00	0.00	1.00	0.00
Total Staff		0.00		0.00		12.00	
Total Special Revenue Funds				0.0		1.0	

## Division 5 Organization 865

The South Secondary Learning Community is committed to supporting high-functioning schools that promote academic rigor, a nurturing environment, and student success.

### Goals and Objectives

1. All campuses in the South Secondary Learning Community will exceed all state accountability standards for all student groups. This will be achieved through providing a rigorous instructional environment in all schools, all classrooms, and for all students. (Goal 5)
2. Leaders of schools in the South Secondary Learning Community will be high-functioning, courageous, instructional leaders who are advocates for their schools and students, and who implement coaching practices in order to develop human capacity on their campuses. (Goal 2)
3. Teachers in the SSLC will provide rigorous instruction for all students in all content areas. Teachers will possess the prerequisite content and pedagogical knowledge; be committed lifelong learners; use data to inform instruction; and be responsive to the social, emotion, and cultural needs of the students they serve. (Goal 5)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
13 Staff Development	-	0.00%	-	0.00%	3,000	0.24%
21 Instructional Leadership	-	0.00%	-	0.00%	1,077,350	85.15%
23 School Leadership	-	0.00%	-	0.00%	3,000	0.24%
61 Community Services	-	0.00%	-	0.00%	65,242	5.16%
	-	0.00%	-	0.00%	1,148,592	90.79%
Non-Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	-	0.00%	116,582	9.21%
	-	0.00%	-	0.00%	116,582	9.21%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,265,174</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$223,757</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		0.00	0.00	0.00	0.00	7.00	4.00
Community Services		0.00	0.00	0.00	0.00	1.00	0.00
Total Staff		0.00		0.00		12.00	
Total Special Revenue Funds				0.0		3.0	

## 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.

### Goals and Objectives

1. Provide Technology Governance, Change Control and Service Level Management for information services. (Goal 9)
2. Provide information technology to support student, and finance/human resource requirements for central staff and campuses. (Goal 10)
3. Provide technology (network, (BYO)devices and maintenance) support to the classroom for the success of all students. (Goal 10)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
53 Data Processing Services	430,921	95.64%	386,833	93.24%	368,475	92.85%
	430,921	95.64%	386,833	93.24%	368,475	92.85%
Non-Payroll Cost by Function						
51 Maintenance & Operations	-	0.00%	2,160	0.52%	2,160	0.54%
53 Data Processing Services	19,631	4.36%	25,901	6.24%	26,201	6.60%
	19,631	4.36%	28,061	6.76%	28,361	7.15%
<b>Total General Annual Operating Budget</b>	<b>\$ 450,552</b>	<b>100.00%</b>	<b>\$ 414,894</b>	<b>100.00%</b>	<b>\$ 396,836</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	-		\$0		\$0	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Data Processing Services		5.00	1.00	4.00	0.00	4.00	0.00
Total Staff		6.00		4.00		4.00	
Total Special Revenue Funds				0.0		0.0	

## Network Services Organization 871

Network Services supports all data center, data network and voice communications across the District by delivering ubiquitous, fast and reliable voice and data network service to all stakeholders. As a team, we maintain a safe and secure network environment, insuring that it serves the instructional and administrative needs of the District.

### Goals and Objectives

1. "Educating All Students for Success" - Continue to maintain, support, and augment instructional resources available to teachers and students. Establish and codify equipment refresh cycles for all network and communications systems. (Goal 8)
2. "Technology Relevant to Learning Goals" - Support of a mobile infrastructure extending the learning environment. Maintain the Education Specification to reflect the technology needs in the classroom. (Goal 8)
3. "Excellence in Infrastructure" - Provide technology resources to students, parents and teachers through expanded remote access. Fast and Reliable Voice, Data and Video Network Services. (Goal 10)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
53 Data Processing Services	3,051,205	27.48%	2,575,803	25.72%	2,581,813	26.99%
	3,051,205	27.48%	2,575,803	25.72%	2,581,813	26.99%
Non-Payroll Cost by Function						
41 General Administration	46,046	0.41%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	35,020	0.35%	35,020	0.37%
53 Data Processing Services	8,005,160	72.10%	7,405,772	73.94%	6,947,964	72.64%
	8,051,206	72.52%	7,440,792	74.28%	6,982,984	73.01%
<b>Total General Annual Operating Budget</b>	<b>\$ 11,102,410</b>	<b>100.00%</b>	<b>\$ 10,016,595</b>	<b>100.00%</b>	<b>\$ 9,564,797</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Data Processing Services		34.00	20.00	22.00	17.00	22.00	17.00
Total Staff		54.00		39.00		39.00	
Total Special Revenue Funds				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 and facility management systems, data warehouse, and data integration to hosted systems.

### Goals and Objectives

1. Support easy-to-use, affordable and maintainable data systems that foster accuracy, security, integrity and provision of data. (Goal 10)
2. Provide rapid and first time solutions to teachers, campus administration and central staffs. (Goal 8)
3. Hire, develop and retain talented and motivated staff. (Goal 7)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
53 Data Processing Services	3,037,140	44.27%	2,940,472	26.75%	3,052,744	32.75%
	3,037,140	44.27%	2,940,472	26.75%	3,052,744	32.75%
Non-Payroll Cost by Function						
11 Instruction	104,384	1.52%	388,200	3.53%	-	0.00%
41 General Administration	54	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	9,155	0.13%	20,010	0.18%	-	0.00%
53 Data Processing Services	3,709,022	54.07%	7,644,196	69.54%	6,267,452	67.25%
	3,822,615	55.73%	8,052,406	73.25%	6,267,452	67.25%
<b>Total General Annual Operating Budget</b>	<b>\$ 6,859,755</b>	<b>100.00%</b>	<b>\$ 10,992,878</b>	<b>100.00%</b>	<b>\$ 9,320,196</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$139,264</b>		<b>-</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	36.00	3.00	32.00	3.00	32.00	3.00
Total Staff	39.00		35.00		35.00	
Total Special Revenue Funds			1.0		-	

**Instructional Technology  
Organization 873**

The Instructional Technology Department supports administrators, teachers, and students in the effective use and integration of various technologies to enhance student engagement and achievement.

**Goals and Objectives**

1. Integrate technology throughout the K-12 curriculum to enable students to meet the NETS-S standards in technology and provide students opportunities to utilize industry standard applications as evidence by an increased pass rate of 5 percentage on the computer applications ACP. (Goal 9)
2. Provide technology-based, collaborative environments to deliver online professional development for teachers and administrators and support the implementation of distance learning to achieve instructional goals as evidence participation reports from the course management system and increased participation in videoconferences. (Goal 1,2)
3. Support district applications that will be utilized by teachers and administrators for instructional purposes in all learning environments as evidence by 4 million pageviews in Curriculum Central. (Goal 8)

**General Fund Budget**

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ (57)	-0.02%	\$ -	0.00%	\$ -	0.00%
13 Staff Development	87,437	24.24%	7,710	4.46%	18,214	4.78%
21 Instructional Leadership	197,184	54.67%	96,623	55.84%	295,759	77.70%
51 Maintenance & Operations	2,279	0.63%	787	0.45%	2,000	0.53%
52 Security & Monitoring	1,309	0.36%	460	0.27%	1,400	0.37%
	<u>288,152</u>	<u>79.89%</u>	<u>105,580</u>	<u>61.02%</u>	<u>317,373</u>	<u>83.37%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	45,882	12.72%	27,271	15.76%	29,942	7.87%
13 Staff Development	17,960	4.98%	37,034	21.40%	28,246	7.42%
21 Instructional Leadership	5,785	1.60%	2,905	1.68%	5,100	1.34%
51 Maintenance & Operations	2,885	0.80%	235	0.14%	-	0.00%
	<u>72,512</u>	<u>20.11%</u>	<u>67,445</u>	<u>38.98%</u>	<u>63,288</u>	<u>16.63%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 360,664</b>	<b>100.00%</b>	<b>\$ 173,025</b>	<b>100.00%</b>	<b>\$ 380,661</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>-</u>		<u>\$75,095</u>	

**Goal Results**

**Goal 7 (Focus: Staffing)**

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		3.00	0.00	2.00	0.00	3.00	1.00
Total Staff		<u>3.00</u>		<u>2.00</u>		<u>4.00</u>	
Total Special Revenue Funds				<u>0.0</u>		<u>1.0</u>	

## Regional Day School/Deaf Organization 891

The DRDSPD is a program mandated by state and federal guidelines serving students, ages 0-21 years. The Dallas ISD is the fiscal agent for this multi-district program with 26 school districts/charter schools that provide instructional and related services to approximately 600 students with substantial hearing disabilities. To ensure maximum success in the educational and home environment, the communication mode of the student is selected through in-depth assessment and family choice.

### Goals and Objectives

1. Provide comprehensive educational services for students within the shared service contractual arrangement of the DRDSPD as evidenced by completed Admission, Review, and Dismissals (ARDs). (Goal 5)
2. Provide support services (such as co-teachers, sign language interpreters, and amplification systems) to deaf education students to assure quality and successful access to general education curriculum as evidenced by improvement in student assessment scores. (Goal 5)
3. Enhance opportunities for deaf students to participate in extracurricular activities by providing staff support which is documented on student lists for 504 services with attached supplemental pay information. (Goal 5)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 107,878	54.65%	\$ 75,784	45.73%	\$ 55,216	38.73%
13 Staff Development	295	0.15%	-	0.00%	1,000	0.70%
36 Cocurricular/Extra-curricular	83,395	42.24%	82,058	49.51%	81,628	57.26%
61 Community Services	5,842	2.96%	7,890	4.76%	4,717	3.31%
	<u>197,411</u>	<u>100.00%</u>	<u>165,732</u>	<u>100.00%</u>	<u>142,561</u>	<u>100.00%</u>
Non-Payroll Cost by Function						
	<u>-</u>	<u>0.00%</u>	<u>-</u>	<u>0.00%</u>	<u>-</u>	<u>0.00%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 197,411</b>	<b>100.00%</b>	<b>\$ 165,732</b>	<b>100.00%</b>	<b>\$ 142,561</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$4,398,265</u>		<u>\$2,890,323</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Total Staff	Instruction	1.00	0.00	1.00	0.00	1.00	0.00
		<u>1.00</u>		<u>1.00</u>		<u>1.00</u>	
Total Special Revenue Funds				<u>75.8</u>		<u>22.0</u>	

**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.

**Goals and Objectives**

1. Support easy-to-use, affordable and maintainable data systems that foster accuracy, security, integrity and provision of data. (Goal 10)
2. Provide rapid and first time solutions to teachers, campus administration and central staffs. (Goal 8)
3. Hire, develop and retain talented and motivated staff. (Goal 7)

**General Fund Budget**

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
13 Staff Development	11,963	17.83%	-	0.00%	-	0.00%
53 Data Processing Services	47,165	70.30%	41,669	78.96%	44,501	80.03%
	59,128	88.13%	41,669	78.96%	44,501	80.03%
Non-Payroll Cost by Function						
21 Instructional Leadership	192	0.29%	426	0.81%	-	0.00%
53 Data Processing Services	7,772	11.58%	10,676	20.23%	11,102	19.97%
	7,964	11.87%	11,102	21.04%	11,102	19.97%
<b>Total General Annual Operating Budget</b>	<b>\$ 67,091</b>	<b>100.00%</b>	<b>\$ 52,771</b>	<b>100.00%</b>	<b>\$ 55,603</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	-		\$525,096		\$515,108	

**Goal Results**

**Goal 7 (Focus: Staffing)**

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	0.50	0.00	0.50	0.00	0.50	0.00
Total Staff	0.50		0.50		0.50	
Total Special Revenue Funds			7.5		7.5	

## Athletics Organization 902

Our mission is to provide a comprehensive program of competitive athletics for students in grades 7-12 at 22 high schools and 32 middle schools.

### Goals and Objectives

1. Facilities/Equipment: Systemically upgrade and maintain our facilities and Athletic Equipment to provide every student athlete a safe and efficient playing environment. (Goal 10)
2. Purchase Athletic Equipment on a systemic and rotational basic to ensure our Student Athletes are equipped in the current styles of uniforms and State of the art protective equipment. Maintain our Athletic Equipment to comply with State and National Standards. i.e. Football Equipment Certifications. (Goal 3)
3. Centrally manage the transportation process of Student Athletes to ensure that all students are transported to games and practices in a safe and orderly manner. ((Goal 3)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	\$ 1,590,531	29.89%	\$ 1,613,679	30.60%	\$ 1,538,047	28.59%
	1,590,531	29.89%	1,613,679	30.60%	1,538,047	28.59%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	3,731,356	70.11%	3,655,937	69.34%	3,838,439	71.35%
51 Maintenance & Operations	-	0.00%	\$ 3,000	0.06%	\$ 3,000	0.06%
	3,731,356	70.11%	3,658,937	69.40%	3,841,439	71.41%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,321,886</b>	<b>100.00%</b>	<b>\$ 5,272,616</b>	<b>100.00%</b>	<b>\$ 5,379,486</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Cocurricular/Extra-curricular	15.00	2.00	15.00	1.00	15.00	1.00
Total Staff	17.00		16.00		16.00	
Total Special Revenue Funds			0.0		0.0	

**Core Curriculum and Instructional Services  
Organization 903**

Curriculum and Instruction includes: Math, Reading Language Arts, Social Studies, STEM, Instructional Technology, Early Childhood, Library Media Services, PE/Health, Gifted and Talented, and JROTC. These departments provide teachers with the curriculum planning guides (CPG), the foundation of a managed curriculum. The Curriculum and Instruction Department provides curriculum tools, structures, timelines, and professional development for teachers and administrators.

**Goals and Objectives**

1. Provide a clear, coherent and rigorous curriculum, PK-12, aligned to required state and national standards and aimed at preparing students for college and the workforce. (Goal 5)
2. Provide ongoing, year-long professional development that supports a teacher's content and pedagogical improvement in order to more effectively implement the curriculum. (Goal 1)
3. Lead teachers in making informed instructional decisions through a systematic data analysis protocol and district assessment system using national, state and local assessment data. (Goal 8)

**General Fund Budget**

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 317	0.10%	\$ 1,800	0.54%	\$ 1,800	0.80%
13 Staff Development	3,493	1.07%	600	0.18%	600	0.27%
21 Instructional Leadership	284,891	87.19%	300,773	90.88%	193,106	86.10%
51 Maintenance & Operations	-	0.00%	2,300	0.69%	2,200	0.98%
52 Security & Monitoring	-	0.00%	1,300	0.39%	1,128	0.50%
	<u>288,700</u>	<u>88.36%</u>	<u>306,773</u>	<u>92.69%</u>	<u>198,834</u>	<u>88.65%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	1,432	0.44%	-	0.00%	450	0.20%
21 Instructional Leadership	36,606	11.20%	24,181	7.31%	25,003	11.15%
	<u>38,039</u>	<u>11.64%</u>	<u>24,181</u>	<u>7.31%</u>	<u>25,453</u>	<u>11.35%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 326,739</b>	<b>100.00%</b>	<b>\$ 330,954</b>	<b>100.00%</b>	<b>\$ 224,287</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$998,738</u>		<u>\$0</u>	

**Goal Results**

**Goal 7 (Focus: Staffing)**

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		2.00	2.00	3.25	1.00	1.00	1.00
Total Staff		<u>4.00</u>		<u>4.25</u>		<u>2.00</u>	
Total Special Revenue Funds				<u>0.8</u>		<u>0.0</u>	

## STEM Organization 904

The goal of the STEM department is to actively engage all students in solving real-world problems in order to construct an understanding of critical concepts in science, technology, engineering, and mathematics, and become successful participants in the learning process as they become college and career ready.

### Goals and Objectives

1. To impact teachers by assisting them to become highly effective instructors for all students through the provision of coaching services, and the provision of relevant, just-in-time professional development which increases student achievement by focusing on conceptual development, inquiry methods, and questioning. (Goal 1)
2. To continually improve curricular products and processes in order to ensure that all students have access to a rigorous and engaging curriculum that supports best educational practices in STEM teaching and learning, as well as giving teachers the opportunities to develop and extend students' interaction with current technology. (Goal 5)
3. To use data to ensure that assistance and support to campuses is provided to those most in need of improving the content knowledge and skills of STEM teachers; and to assist campuses with planning and implementing best practices that positively impact STEM teaching and learning environment. (Goal 8,9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 1,702	0.07%	\$ 193,108	9.07%	\$ 292,111	8.51%
13 Staff Development	47,278	1.90%	21,632	1.02%	172,061	5.01%
21 Instructional Leadership	814,445	32.74%	515,344	24.21%	845,077	24.61%
36 Cocurricular/Extra-curricular	87	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,032	0.04%	12,229	0.57%	93,927	2.74%
52 Security & Monitoring	899	0.04%	3,261	0.15%	2,100	0.06%
	<u>865,444</u>	<u>34.79%</u>	<u>745,574</u>	<u>35.03%</u>	<u>1,405,276</u>	<u>40.93%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	1,285,022	51.65%	202,686	9.52%	479,482	13.96%
13 Staff Development	159,085	6.39%	969,335	45.55%	1,154,643	33.63%
21 Instructional Leadership	178,204	7.16%	210,671	9.90%	383,189	11.16%
34 Student Transportation	-	0.00%	-	0.00%	7,400	0.22%
51 Maintenance & Operations	-	0.00%	-	0.00%	3,620	0.11%
	<u>1,622,311</u>	<u>65.21%</u>	<u>1,382,692</u>	<u>64.97%</u>	<u>2,028,334</u>	<u>59.07%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,487,755</b>	<b>100.00%</b>	<b>\$ 2,128,266</b>	<b>100.00%</b>	<b>\$ 3,433,610</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$4,052,378</u>		<u>\$4,921,664</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	0.00	0.00	4.00	0.00
Instructional Leadership	9.00	2.00	4.00	1.00	9.00	2.00
Maintenance & Operations	0.00	0.00	0.00	0.00	0.00	2.00
<b>Total Staff</b>	<b>11.00</b>		<b>5.00</b>		<b>17.00</b>	
<b>Total Special Revenue Funds</b>			<u>28.0</u>		<u>41.0</u>	

## Library/Media Services Organization 905

Library and Media Services supports the District's mission of educating all students for success by providing comprehensive collections of instructional materials, print and digital, which meet the needs of students and staff for enjoyment or information as well as the support for the collection maintenance. 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.

### Goals and Objectives

1. Provide digital media, 24/7 access at home/school use, which meets the needs of students and staff. Usage on the district-wide databases was 34,520,213 for 2010. This year at midyear, usage had reached 25,388,140. Students, through usage of authoritative resources, become more rigorous thinkers. (Goal 1, 8)
2. Provide print media which meets the needs of student/staff through current library collections. This school year at midyear libraries had circulated 2,234,580 items and have requested items for students from other schools in the amount of 29,584 items which is a 10% increase from last year. (Goal 8, 9)
3. Encourage in students an innate joy of reading through active exposure to a variety of genres and literature forms by utilizing community partnerships and library programs such as: Bluebonnet Program, Readers Are Leaders, Target Partners in Reading (parent education component), Reading Is Fundamental, Million Word Challenge, and Dallas Reads. (Goal 3, 4)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
12 Instructional Resources	\$ 1,128,305	35.67%	\$ 720,517	26.89%	\$ 630,311	24.35%
	1,128,305	35.67%	720,517	26.89%	630,311	24.35%
Non-Payroll Cost by Function						
12 Instructional Resources	2,033,916	64.31%	1,951,183	72.82%	1,955,416	75.54%
21 Instructional Leadership	663	0.02%	7,603	0.28%	3,000	0.12%
	2,034,579	64.33%	1,958,786	73.11%	1,958,416	75.65%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,162,884</b>	<b>100.00%</b>	<b>\$ 2,679,303</b>	<b>100.00%</b>	<b>\$ 2,588,727</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Resources		8.00	14.00	7.00	6.00	6.00	6.00
Total Staff		22.00		13.00		12.00	
Total Special Revenue Funds				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 providing all staff development that emphasizes rigorous instruction and assessments.

### Goals and Objectives

1. Students will graduate with the skills necessary to lead in the 21st Century, which include problem solving, critical and creative thinking, decision making, flexibility and adaptability, and the ability to work collaboratively. (Goal 1, 6, 9)
2. Students will participate in extra-curricula activities that allow them to expand their horizon in order to meet and function in a global society. (Goal 2, 6, 9)
3. We will work with all stakeholders to promote a positive culture on each campus by removing all barriers that prevents us from closing the achievement gap (i.e., The Great Debaters, Mock Trial, Model United Nations and National History Day). (Goal 5, 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
13 Staff Development	\$ 11,501	1.55%	\$ 32,080	5.89%	\$ 99,000	18.68%
21 Instructional Leadership	671,954	90.76%	390,850	71.72%	376,807	71.08%
51 Maintenance & Operations	3,662	0.49%	3,266	0.60%	2,993	0.56%
52 Security & Monitoring	1,082	0.15%	2,580	0.47%	1,079	0.20%
	<u>688,199</u>	<u>92.95%</u>	<u>428,776</u>	<u>78.68%</u>	<u>479,879</u>	<u>90.52%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	19,194	3.52%	-	0.00%
13 Staff Development	3,274	0.44%	5,859	1.08%	6,255	1.18%
21 Instructional Leadership	48,556	6.56%	90,134	16.54%	42,974	8.11%
36 Cocurricular/Extra-curricular	246	0.03%	1,000	0.18%	1,000	0.19%
61 Community Services	96	0.01%	-	0.00%	-	0.00%
	<u>52,173</u>	<u>7.05%</u>	<u>116,187</u>	<u>21.32%</u>	<u>50,229</u>	<u>9.48%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 740,371</b>	<b>100.00%</b>	<b>\$ 544,963</b>	<b>100.00%</b>	<b>\$ 530,108</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$1,101,347</u>		<u>\$422,272</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		8.00	2.00	4.00	1.00	4.00	1.00
Total Staff		<u>10.00</u>		<u>5.00</u>		<u>5.00</u>	
Total Special Revenue Funds				<u>9.0</u>		<u>5.0</u>	

## Visual and Performing Arts Organization 908

The Visual and Performing Arts Department oversees music (elementary music, band, choir, and orchestra); visual art (elementary and secondary); dance and theatre. The department has established goals, expectations and requirements for each area of Visual and Performing Arts. The department provides teacher training which is aligned with the Fine Arts Standards of Service and the goals of the district and provides the equipment necessary to help meet these goals and expectations.

### Goals and Objectives

1. All state and local Fine Arts content standards are included in the required curriculum and teachers are expected to teach using the Curriculum Planning Guides which provide a sequence of learning and a rigorous curriculum from grades K-12 for all Fine Arts areas. (Goal 1, 5)
2. To have each campus offer all the Fine Arts classes in order to provide access for all students to a Fine Arts curriculum which supports a vertically aligned program that is multi-leveled, including Fine Arts Pathways and Academies. (Goal 5)
3. To continue improving the Visual and Performing Arts programs across the district as reflected in increased secondary student enrollment in Fine these programs, increased student participation in all facets of these programs, and continued higher levels of achievement for all Visual and Performing Arts programs. (Goal 5)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 33,065	1.11%	\$ -	0.00%	\$ -	0.00%
13 Staff Development	3,842	0.13%	33,340	1.00%	15,200	0.46%
21 Instructional Leadership	544,913	18.33%	565,311	17.04%	611,206	18.34%
36 Cocurricular/Extra-curricular	-	0.00%	10,910	0.33%	26,621	0.80%
51 Maintenance & Operations	180,816	6.08%	69,611	2.10%	55,690	1.67%
52 Security & Monitoring	14,588	0.49%	7,104	0.21%	7,104	0.21%
	<u>777,222</u>	<u>26.14%</u>	<u>686,276</u>	<u>20.68%</u>	<u>715,821</u>	<u>21.48%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	1,068,466	35.94%	41,057	1.24%	-	0.00%
21 Instructional Leadership	26,130	0.88%	27,950	0.84%	21,905	0.66%
36 Cocurricular/Extra-curricular	949,218	31.93%	2,325,357	70.07%	2,309,895	69.31%
51 Maintenance & Operations	151,752	5.10%	237,837	7.17%	285,180	8.56%
	<u>2,195,566</u>	<u>73.86%</u>	<u>2,632,201</u>	<u>79.32%</u>	<u>2,616,980</u>	<u>78.52%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,972,788</b>	<b>100.00%</b>	<b>\$ 3,318,477</b>	<b>100.00%</b>	<b>\$ 3,332,801</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$151,820</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	6.00	1.00	6.00	2.00	6.00	2.00
Maintenance & Operations	1.00	3.00	0.00	1.00	0.00	1.00
<b>Total Staff</b>	<b>11.00</b>		<b>9.00</b>		<b>9.00</b>	
<b>Total Special Revenue Funds</b>			<u>2.0</u>		<u>0.0</u>	

## JROTC Organization 909

To provide administrative support, logistical, and technical assistance to all JROTC units and oversee the operations, functions, and compliance of 21 Army JROTC units, 1 Navy unit, 1 Marine Corps JROTC unit and 19 Leadership Cader Corps (LCC) middle school units. Additional duties include coordinating Summer Camp (JCLC) and facilitating Academy Day.

### Goals and Objectives

1. Ensure all units pass both the Director of Army Instruction's (DAI) Annual Inspections and the Brigade Formal Inspection with a rating of "Honor Unit" or "Honor Unit with Distinction." (Goal 9)
2. Ensure each unit is staffed and funded in accordance with Cadet Command Regulation (CCR) 145-2, Section V. (Goal 9)
3. Ensure each instructor meets or exceeds all educational requirements as prescribed by Dallas Independent School District and Cadet Command. (Goal 1)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
21 Instructional Leadership	\$ 481,019	72.27%	\$ 406,151	72.41%	\$ 462,712	77.11%
36 Cocurricular/Extra-curricular	154,438	23.20%	129,387	23.07%	112,760	18.79%
	<u>635,456</u>	<u>95.48%</u>	<u>535,538</u>	<u>95.47%</u>	<u>575,472</u>	<u>95.90%</u>
Non-Payroll Cost by Function						
11 Instruction	11,595	1.74%	-	0.00%	-	0.00%
21 Instructional Leadership	10,604	1.59%	11,333	2.02%	9,700	1.62%
36 Cocurricular/Extra-curricular	7,888	1.19%	14,067	2.51%	14,900	2.48%
	<u>30,087</u>	<u>4.52%</u>	<u>25,400</u>	<u>4.53%</u>	<u>24,600</u>	<u>4.10%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 665,543</b>	<b>100.00%</b>	<b>\$ 560,938</b>	<b>100.00%</b>	<b>\$ 600,072</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		4.00	3.00	4.00	2.00	4.00	2.00
Total Staff		<u>7.00</u>		<u>6.00</u>		<u>6.00</u>	
Total Special Revenue Funds				<u>0.0</u>		<u>0.0</u>	

**Early Childhood Education  
Organization 910**

The Early Childhood Department serves children from cradle to age 7 through the following programs: Prekindergarten, Kindergarten, Grade 1, Grade 2, School Readiness Integration (SRI), Home Instruction for Parents of Preschool Youngsters (HIPPY), and the Dallas ISD/ Head Start of Greater Dallas collaboration. The purpose of these programs is to build the foundational skills that children need in order to have a successful academic career.

**Goals and Objectives**

1. The goal is to expand our collaborative work with community partners by 50% to provide access to high quality programs that boost school readiness skills and student achievement as evidenced by meeting agendas, sign-in sheets and action plans. (Goal 9)
2. The goal is to continue to build school readiness skills for preschool children through the use of Home Instruction for Parents of Preschool Youngsters (HIPPY), a proven parental education program, and increase the number of HIPPY families served by 5% for the 2012-13 school year as evidenced by HIPPY documentation forms. (Goal 4)
3. The goal is to ensure a comprehensive, integrated curriculum that is 100 % aligned to the state standards, includes instructional best practices, intervention supports for struggling learners, and developmentally appropriate practices for young learners as evidenced by the PreK - grade 2 Teaching and Learning Connections (TLC). (Goal 5)

**General Fund Budget**

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 77,513	12.04%	\$ 64,631	15.91%	\$ -	0.00%
13 Staff Development	10,274	1.60%	20,650	5.08%	131,166	29.61%
21 Instructional Leadership	464,006	72.05%	273,973	67.44%	265,450	59.92%
61 Community Services	31,994	4.97%	-	0.00%	-	0.00%
	<u>583,788</u>	<u>90.65%</u>	<u>359,254</u>	<u>88.43%</u>	<u>396,616</u>	<u>89.53%</u>
Non-Payroll Cost by Function						
13 Staff Development	11,851	1.84%	4,762	1.17%	5,733	1.29%
21 Instructional Leadership	13,321	2.07%	19,744	4.86%	16,973	3.83%
61 Community Services	35,013	5.44%	22,500	5.54%	23,700	5.35%
	<u>60,184</u>	<u>9.35%</u>	<u>47,006</u>	<u>11.57%</u>	<u>46,406</u>	<u>10.47%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 643,972</b>	<b>100.00%</b>	<b>\$ 406,260</b>	<b>100.00%</b>	<b>\$ 443,022</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$772,431</b>		<b>\$714,737</b>	

**Goal Results**

**Goal 7 (Focus: Staffing)**

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Staff Development		0.00	0.00	0.00	0.00	2.00	0.00
Instructional Leadership		4.00	4.00	3.00	1.00	3.00	1.00
Total Staff		<u>8.00</u>		<u>4.00</u>		<u>6.00</u>	
Total Special Revenue Funds				<u>8.2</u>		<u>7.2</u>	

## Physical Education Organization 911

The purpose of Health and Physical Education is to provide students with the knowledge and skills needed to develop and maintain personal health, lifetime fitness, and recreational enjoyment. DISD is striving, through the development of a comprehensive approach to school health, to create an environment that supports healthy habits and making healthy choices. The H/PE Department serves all grade levels Pre K-12 in the areas of Health Education, Physical Education and Coordinated School Health.

### Goals and Objectives

1. All state and local Health and Physical Education content standards, benchmarks, and eligible content are included in the required curriculum and presented in a sequence that is developmentally appropriate and consistent with state and national standards, with additional district-identified content related to both. (Goal 3, 5)
2. District-wide implementation of Coordinated School Health; an effective program designed to connect health (physical, emotional and social) with education, to improve overall health and the capacity to learn through the support of families, communities and schools working together. (Goal 3, 4, 6)
3. Identified 3rd-12th grade students will complete a fitness assessment to promote life-long healthy living, with the focus on achieving their personal best. (Goal 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 11,112	0.92%	\$ -	0.00%	\$ -	0.00%
13 Staff Development	12,765	1.05%	47,805	4.71%	71,350	6.05%
21 Instructional Leadership	195,843	16.19%	179,790	17.70%	341,639	28.98%
36 Cocurricular/Extra-curricular	-	0.00%	17,400	1.71%	2,500	0.21%
51 Maintenance & Operations	255	0.02%	-	0.00%	-	0.00%
	<u>219,975</u>	<u>18.18%</u>	<u>244,995</u>	<u>24.12%</u>	<u>415,489</u>	<u>35.24%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	792,968	65.53%	2,300	0.23%	-	0.00%
13 Staff Development	140,987	11.65%	717,707	70.67%	709,670	60.19%
21 Instructional Leadership	14,771	1.22%	12,536	1.23%	8,800	0.75%
36 Cocurricular/Extra-curricular	41,324	3.42%	38,000	3.74%	45,000	3.82%
	<u>990,051</u>	<u>81.82%</u>	<u>770,543</u>	<u>75.88%</u>	<u>763,470</u>	<u>64.76%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,210,026</b>	<b>100.00%</b>	<b>\$ 1,015,538</b>	<b>100.00%</b>	<b>\$ 1,178,959</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$38,471</u>		<u>\$26,600</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		2.00	1.00	2.00	1.00	4.00	1.00
Total Staff		<u>3.00</u>		<u>3.00</u>		<u>5.00</u>	
Total Special Revenue Funds				<u>0.0</u>		<u>0.0</u>	

## Teaching and Learning Organization 916

The division is responsible for the development, implementation, and coordination of policies and programs in core academic areas; as well as special and enrichment programs. The division provides direct support to schools through curricular resources, professional development, and instructional support.

### Goals and Objectives

1. Reduce the achievement gap to few than 5 percentage points. (Goal 9)
2. Fifty percent of all graduates scoring at the college ready level on STAAR/EOC. (Goal 9)
3. Eighty percent of graduates meeting the Recommended Graduation Plan requirements. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ -	0.00%	\$ 1,240	0.40%	\$ -	0.00%
13 Staff Development	-	0.00%	800	0.26%	15,627	2.13%
21 Instructional Leadership	398,903	89.12%	279,334	89.09%	323,546	44.19%
23 School Leadership	-	0.00%	951	0.30%	-	0.00%
41 General Administration	16,860	3.77%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	498	0.16%	800	0.11%
	<u>415,764</u>	<u>92.89%</u>	<u>282,823</u>	<u>90.21%</u>	<u>339,973</u>	<u>46.43%</u>
<b>Non-Payroll Cost by Function</b>						
13 Staff Development	-	0.00%	38	0.01%	898	0.12%
21 Instructional Leadership	31,846	7.11%	30,667	9.78%	390,178	53.28%
51 Maintenance & Operations	-	0.00%	-	0.00%	1,200	0.16%
	<u>31,846</u>	<u>7.11%</u>	<u>30,705</u>	<u>9.79%</u>	<u>392,276</u>	<u>53.57%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 447,609</b>	<b>100.00%</b>	<b>\$ 313,528</b>	<b>100.00%</b>	<b>\$ 732,249</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$442,339</u>		<u>\$191,975</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		2.70	1.20	1.45	1.20	2.00	1.00
Total Staff		<u>3.90</u>		<u>2.65</u>		<u>3.00</u>	
Total Special Revenue Funds				<u>2.0</u>		<u>0.0</u>	

## Instructional Support Services Organization 918

The Instructional Support Services Department exists to maximize student achievement by providing an effort-based framework of formative academic, behavioral, data literacy and curriculum supports resulting in a quality educational experience.

### Goals and Objectives

1. Improve performance of at-risk students with documented intervention plans by five percent in both reading and math by matching instruction to student need. (Goal 9)
2. Increase data literacy by five percent to inform instructional decisions. (Goal 9)
3. Decrease disparity between student groups by five percent through districtwide implementation of the RtI framework. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
13 Staff Development	\$ -	0.00%	\$ 7,900	2.08%	\$ 30,000	17.12%
21 Instructional Leadership	-	0.00%	19,921	5.24%	46,616	26.60%
23 School Leadership	-	0.00%	150	0.04%	-	0.00%
41 General Administration	213,719	11.11%	29,592	7.79%	-	0.00%
52 Security & Monitoring	-	0.00%	150	0.04%	-	0.00%
53 Data Processing Services	610,618	31.74%	199,453	52.47%	4,000	2.28%
	<u>824,338</u>	<u>42.84%</u>	<u>257,166</u>	<u>67.66%</u>	<u>80,616</u>	<u>46.01%</u>
<b>Non-Payroll Cost by Function</b>						
13 Staff Development	-	0.00%	-	0.00%	10,844	6.19%
21 Instructional Leadership	-	0.00%	48,972	12.88%	22,950	13.10%
41 General Administration	674	0.04%	987	0.26%	986	0.56%
51 Maintenance & Operations	3,600	0.19%	3,380	0.89%	-	0.00%
53 Data Processing Services	1,095,436	56.93%	69,606	18.31%	59,830	34.14%
	<u>1,099,710</u>	<u>57.16%</u>	<u>122,945</u>	<u>32.34%</u>	<u>94,610</u>	<u>53.99%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,924,047</b>	<b>100.00%</b>	<b>\$ 380,111</b>	<b>100.00%</b>	<b>\$ 175,226</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$5,551,943</u>		<u>\$1,077,143</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	0.00	0.00	0.25	0.00	0.50	0.20
General Administration	2.00	0.00	0.00	0.00	0.00	0.00
Data Processing Services	7.00	1.00	1.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>10.00</b>		<b>1.25</b>		<b>0.70</b>	
<b>Total Special Revenue Funds</b>			<u>49.8</u>		<u>9.3</u>	

**Planning and Project Support  
Organization 919**

Planning and Project Support oversees and coordinates implementation of the following projects/student programs: Campus Improvement Planning Process, Destination ImagiNation, Dallas Urban Debate Alliance, Reconnection Centers, and Texas Teacher STaR Chart reporting.

**Goals and Objectives**

1. Develop and implement a plan to ensure campus improvement planning compliance with local, state, and federal planning requirements are met annually. (Goal 4)
2. Ensure that 100% of Destination ImagiNation and Dallas Urban Debate Alliance program deliverables are met within timelines and specifications, contributing to the districts goal of maintaining academic rigor. (Goal 5)
3. Ensure 100% of comprehensive high school campuses provide credit recovery services through the operation of Reconnection Centers, which supports the district's goal of keeping students on track to meet graduation requirements with their cohort. (Goal 5)

**General Fund Budget**

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ -	0.00%	\$ 25,152	3.79%	\$ 56,000	11.95%
21 Instructional Leadership	288,507	82.26%	402,476	60.57%	45,621	9.73%
36 Cocurricular/Extra-curricular	-	0.00%	7,732	1.16%	-	0.00%
51 Maintenance & Operations	204	0.06%	3,282	0.49%	2,000	0.43%
52 Security & Monitoring	-	0.00%	5,975	0.90%	4,000	0.85%
61 Community Services	-	0.00%	-	0.00%	139,910	29.85%
	<u>288,711</u>	<u>82.32%</u>	<u>444,617</u>	<u>66.91%</u>	<u>247,531</u>	<u>52.81%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	37,817	5.69%	40,000	8.53%
13 Staff Development	-	0.00%	25,780	3.88%	-	0.00%
21 Instructional Leadership	61,396	17.51%	106,676	16.05%	74,000	15.79%
36 Cocurricular/Extra-curricular	-	0.00%	48,860	7.35%	44,000	9.39%
41 General Administration	623	0.18%	-	0.00%	63,200	13.48%
51 Maintenance & Operations	-	0.00%	739	0.11%	-	0.00%
	<u>62,019</u>	<u>17.68%</u>	<u>219,872</u>	<u>33.09%</u>	<u>221,200</u>	<u>47.19%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 350,730</b>	<b>100.00%</b>	<b>\$ 664,489</b>	<b>100.00%</b>	<b>\$ 468,731</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$166,675</u>		<u>\$2,798,110</u>	

**Goal Results**

**Goal 7 (Focus: Staffing)**

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	Community Services	2.00	1.00	3.00	1.00	0.00	1.00
		0.00	0.00	0.00	0.00	1.00	1.00
Total Staff		3.00		4.00		3.00	
Total Special Revenue Funds				2.0			
					30.3		

## Career & Technology Education Organization 921

Implements objectives related to academic excellence, college and career guidance, workforce and higher education partnerships, curriculum, professional development, accountability and administrative leadership so that each student can master the skills and knowledge necessary for college and career success. (Education Code 29.181)

### Goals and Objectives

1. Initiate, improve, expand & modernize Career & Technical Education (CTE) programs on campuses 7-12, through curriculum review and evaluation, technical assistance, equipment, materials acquisition, maintenance & removal and professional development. (District Goal 5)
2. Maintain and monitor fiscal responsibility and program compliance for CTE programs on secondary campuses, grades 7-12, as detailed in the Performance Based Monitoring Continuous Improvement Plan and the Student Attendance Accounting Handbook (District Goal 6 & 9)
3. Enhance postsecondary and career accessibility for CTE students through college and career guidance, dual credit, articulated credit, license/certification opportunities and strong connections to business and industry partners. (District Goal 5)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
13 Staff Development	1,577	0.15%	-	0.00%	-	0.00%
21 Instructional Leadership	573,205	53.90%	291,485	32.55%	289,317	32.31%
51 Maintenance & Operations	-	0.00%	1,500	0.17%	1,100	0.12%
52 Security & Monitoring	44	0.00%	1,148	0.13%	1,007	0.11%
	<u>574,826</u>	<u>54.06%</u>	<u>294,133</u>	<u>32.85%</u>	<u>291,424</u>	<u>32.55%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	282,109	26.53%	19,647	2.19%	461,670	51.56%
13 Staff Development	25,200	2.37%	295,521	33.00%	50,850	5.68%
21 Instructional Leadership	167,317	15.73%	130,905	14.62%	78,705	8.79%
23 School Leadership	3,525	0.33%	5,152	0.58%	5,950	0.66%
31 Guidance, Counseling & Eval.	750	0.07%	2,380	0.27%	3,400	0.38%
34 Student Transportation	1,696	0.16%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,348	0.13%	144,340	16.12%	-	0.00%
41 General Administration	3,239	0.30%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,384	0.32%	3,384	0.38%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	3,384	0.38%
	<u>488,568</u>	<u>45.94%</u>	<u>601,329</u>	<u>67.15%</u>	<u>603,959</u>	<u>67.45%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,063,394</b>	<b>100.00%</b>	<b>\$ 895,462</b>	<b>100.00%</b>	<b>\$ 895,383</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$2,701,475</u>		<u>\$2,884,783</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		6.00	1.00	3.00	1.00	3.00	1.00
Total Staff		<u>7.00</u>		<u>4.00</u>		<u>4.00</u>	
Total Special Revenue Funds				<u>7.0</u>		<u>7.0</u>	

## School Leadership and Administrative Services Organization 923

The School Leadership & Administrative Services Division provides oversight to all district campuses through the horizontal learning communities. This division is responsible for oversight to programs that fall under Administrative Services, Administrative Operations & Support, Out of School Time, Student Services, and District & Student Initiatives.

### Goals and Objectives

1. The primary goal of the division is to provide leadership, direction, and focus to the senior executive directors to ensure attainment of student achievement targets. (Goal 9)
2. The division will focus on building a pipeline to ensure effective quality leadership at all campuses. (Goal 2)
3. The division will support and provide guidance to campuses to ensure implementation of district wide initiatives and compliance with all local, state, and federal guidelines. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
21 Instructional Leadership	\$ 329,404	60.71%	\$ 279,921	36.96%	\$ 278,112	33.38%
51 Maintenance & Operations	136	0.03%	500	0.07%	-	0.00%
52 Security & Monitoring	258	0.05%	639	0.08%	-	0.00%
	<u>329,798</u>	<u>60.78%</u>	<u>281,060</u>	<u>37.11%</u>	<u>278,112</u>	<u>33.38%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	-	0.00%	402	0.05%	-	0.00%
13 Staff Development	-	0.00%	14,245	1.88%	-	0.00%
21 Instructional Leadership	211,317	38.95%	461,200	60.90%	555,052	66.62%
23 School Leadership	951	0.18%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	400	0.05%	-	0.00%
41 General Administration	537	0.10%	60	0.01%	-	0.00%
	<u>212,805</u>	<u>39.22%</u>	<u>476,307</u>	<u>62.89%</u>	<u>555,052</u>	<u>66.62%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 542,603</b>	<b>100.00%</b>	<b>\$ 757,367</b>	<b>100.00%</b>	<b>\$ 833,164</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		0.00	1.00	1.00	1.00	1.00	1.00
Total Staff		<u>1.00</u>		<u>2.00</u>		<u>2.00</u>	
Total Special Revenue Funds				<u>0.0</u>		<u>0.0</u>	

## Attendance Improvement and Truancy Organization 925

The Attendance Improvement and Truancy Reduction Department ensures compliance with state compulsory attendance parent notification and enforcement mandates.

### Goals and Objectives

1. The department ensures the enforcement of attendance and truancy state mandates and district policies. (Goal 9)
2. The department ensures the development and implementation of prevention, intervention and enforcement initiatives and other programs that target truant behavior. (Goal 5)
3. The department oversees the development and continued utilization of the Student Attendance Monitoring System (SAMS). (Goal 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
21 Instructional Leadership	\$ 57,463	7.25%	\$ -	0.00%	\$ -	0.00%
32 Social Work Services	690,819	87.16%	612,001	85.62%	604,504	85.46%
	<u>748,282</u>	<u>94.41%</u>	<u>612,001</u>	<u>85.62%</u>	<u>604,504</u>	<u>85.46%</u>
Non-Payroll Cost by Function						
32 Social Work Services	44,266	5.59%	102,815	14.38%	102,834	14.54%
	<u>44,266</u>	<u>5.59%</u>	<u>102,815</u>	<u>14.38%</u>	<u>102,834</u>	<u>14.54%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 792,549</b>	<b>100.00%</b>	<b>\$ 714,816</b>	<b>100.00%</b>	<b>\$ 707,338</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Social Work Services		9.00	3.00	8.00	1.00	8.00	1.00
Total Staff		<u>12.00</u>		<u>9.00</u>		<u>9.00</u>	
Total Special Revenue Funds				<u>0.0</u>		<u>0.0</u>	

## 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.

### Goals and Objectives

1. Over 35,000 mental health interventions will be provided to students and families that will enhance the well-being and health of the students. (Goal 9)
2. Over 500 District staff will receive information and training about mental health issues and knowledge of community resources which promote the social and emotional well-being of students and their families. (Goal 9)
3. 1000 families will be enrolled or re-enrolled in Northstar to facilitate ongoing services for families that are uninsured for mental health services. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 55	0.00%	\$ -	0.00%	\$ -	0.00%
12 Instructional Resources	9,181	0.27%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	2,760,855	82.69%	2,762,766	62.55%	3,072,125	81.31%
51 Maintenance & Operations	12	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	82,878	2.48%	60,000	1.36%	80,000	2.12%
61 Community Services	39,179	1.17%	-	0.00%	-	0.00%
	<u>2,892,160</u>	<u>86.63%</u>	<u>2,822,766</u>	<u>63.91%</u>	<u>3,152,125</u>	<u>83.42%</u>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	956,997	21.67%	-	0.00%
11 Instruction	-	0.00%	300	0.01%	-	0.00%
31 Guidance, Counseling & Eval.	438,303	13.13%	636,917	14.42%	626,275	16.58%
32 Social Work Services	36	0.00%	-	0.00%	-	0.00%
61 Community Services	8,192	0.25%	-	0.00%	-	0.00%
	<u>446,531</u>	<u>13.37%</u>	<u>1,594,214</u>	<u>36.09%</u>	<u>626,275</u>	<u>16.58%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,338,691</b>	<b>100.00%</b>	<b>\$ 4,416,980</b>	<b>100.00%</b>	<b>\$ 3,778,400</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$995,502</u>		<u>\$1,010,796</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	25.00	0.00	25.75	1.00	25.75	1.00
Total Staff	<u>25.00</u>		<u>26.75</u>		<u>26.75</u>	
Total Special Revenue Funds			<u>21.1</u>		<u>9.2</u>	

## Student Discipline Organization 929

The Office of Student Discipline is responsible for handling student discipline matters to ensure compliance with Federal Guidelines, States Statues, Texas Education Agency, and Dallas ISD Board Policy.

### Goals and Objectives

1. The department ensures compliance with Federal Guidelines, State Statutes, Texas Education Agency (TEA) Regulations, and Dallas ISD Board Policy in the areas of Student Discipline and Student Appeal Hearings. (Goal 9)
2. The department monitors student discipline records to ensure accuracy of the annual submission of Public Information Management System (PEIMS) 425 Discipline Data Reporting. (Goal 8)
3. The department conducts annual Student Discipline training sessions for: (1) Campus administrators on discipline management requirements; and (2) Student Code of Conduct for parents, district personnel, and community. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
21 Instructional Leadership	\$ 321,127	23.99%	\$ 387,426	41.28%	\$ 359,438	42.97%
31 Guidance, Counseling & Eval.	259,922	19.42%	71,002	7.57%	-	0.00%
41 General Administration	13,415	1.00%	-	0.00%	-	0.00%
	<u>594,464</u>	<u>44.41%</u>	<u>458,428</u>	<u>48.85%</u>	<u>359,438</u>	<u>42.97%</u>
<b>Non-Payroll Cost by Function</b>						
21 Instructional Leadership	26,856	2.01%	32,000	3.41%	29,000	3.47%
31 Guidance, Counseling & Eval.	8,090	0.60%	8,000	0.85%	8,000	0.96%
36 Cocurricular/Extra-curricular	79	0.01%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	40,000	4.26%	40,000	4.78%
95 Payments to JJAEP	709,194	52.98%	400,000	42.62%	400,000	47.82%
	<u>744,220</u>	<u>55.59%</u>	<u>480,000</u>	<u>51.15%</u>	<u>477,000</u>	<u>57.03%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,338,684</b>	<b>100.00%</b>	<b>\$ 938,428</b>	<b>100.00%</b>	<b>\$ 836,438</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.00	2.00	4.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	5.00	0.00	1.00	0.00	0.00	0.00
<b>Total Staff</b>	<b>11.00</b>		<b>7.00</b>		<b>6.00</b>	
 Total Special Revenue Funds			<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.

**Goals and Objectives**

1. To provide rigorous and engaging academic, enrichment and recreational opportunities for at-risk students to increase their academic achievement. (Goal 5)
2. To leverage extended day funds with other District resources to maximize the effectiveness of limited extended day funds. (Goal 5)
3. To provide support services, including transportation and nutritious snacks, using resources coordinated with other funding sources to build the infrastructure needed to increase the effectiveness of the extended day program. (Goal 5)

**General Fund Budget**

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 596,638	33.02%	\$ 126,099	10.29%	\$ 353,380	28.98%
13 Staff Development	394	0.02%	701	0.06%	-	0.00%
21 Instructional Leadership	345,763	19.13%	251,685	20.54%	248,677	20.39%
23 School Leadership	4,454	0.25%	3,741	0.31%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	194,590	15.88%	-	0.00%
51 Maintenance & Operations	1,545	0.09%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	29	0.00%	-	0.00%
61 Community Services	11,918	0.66%	82	0.01%	-	0.00%
	<u>960,712</u>	<u>53.17%</u>	<u>576,927</u>	<u>47.09%</u>	<u>602,057</u>	<u>49.37%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	817,827	45.26%	227,173	18.54%	592,000	48.54%
21 Instructional Leadership	12,470	0.69%	24,021	1.96%	17,500	1.43%
31 Guidance, Counseling & Eval.	-	0.00%	7,500	0.61%	8,000	0.66%
34 Student Transportation	-	0.00%	53,780	4.39%	-	0.00%
36 Cocurricular/Extra-curricular	10,500	0.58%	327,702	26.75%	-	0.00%
61 Community Services	5,467	0.30%	8,050	0.66%	-	0.00%
	<u>846,264</u>	<u>46.83%</u>	<u>648,226</u>	<u>52.91%</u>	<u>617,500</u>	<u>50.63%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,806,976</b>	<b>100.00%</b>	<b>\$ 1,225,153</b>	<b>100.00%</b>	<b>\$ 1,219,557</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

**Goal Results**

**Goal 7 (Focus: Staffing)**

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	6.00	1.00	4.00	0.00	4.00	0.00
Total Staff	<u>7.00</u>		<u>4.00</u>		<u>4.00</u>	
Total Special Revenue Funds			<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.

### Goals and Objectives

1. Increase School Health and Related Services (SHARS) reimbursement and cost reconciliation revenue by 3-4 percent annually by instituting specific SHARS procedures, more efficient claims submission practices, and increasing service provider compliance. (Goal 9)
2. Maintain staff participation in the Medicaid Administrative Claim (MAC) program's random moment time study (RMTS) at 93 percent quarterly via appropriate training and monitoring of service providers. (Goal 9)
3. Decrease number of uninsured children in the Dallas ISD by 2 percent annually through information regarding the uninsured population, support of outreach events, distribution of appropriate information, and staff awareness. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
33 Health Services	260,955	71.53%	247,308	76.80%	253,970	77.95%
	260,955	71.53%	247,308	76.80%	253,970	77.95%
Non-Payroll Cost by Function						
33 Health Services	103,866	28.47%	74,727	23.20%	71,840	22.05%
	103,866	28.47%	74,727	23.20%	71,840	22.05%
<b>Total General Annual Operating Budget</b>	<b>\$ 364,822</b>	<b>100.00%</b>	<b>\$ 322,035</b>	<b>100.00%</b>	<b>\$ 325,810</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Total Staff	Health Services	2.00	3.00	2.00	2.00	2.00	2.00
		5.00		4.00		4.00	
Total Special Revenue Funds				0.0		0.0	

## 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.

### Goals and Objectives

1. Ensure Health Services department and staff meet established professional quality performance standards including compliance with state mandated diabetes education, coordinated school health initiative and state program requirements for vision, hearing, spinal and Acanthosis Nigricans screenings. (Goal 9)
2. Ensure students are protected from vaccine preventable diseases through compliance with state mandated program requirements for immunizations. (Goal 9)
3. Identify resources and provide services to meet pregnant and/or parenting students' educational, social, emotional, and health needs to increase academic achievement and reduce the dropout rate for these students. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 206,256	7.38%	\$ 251,371	8.84%	\$ 254,371	8.81%
13 Staff Development	498	0.02%	-	0.00%	-	0.00%
32 Social Work Services	303,502	10.86%	271,206	9.54%	457,039	15.83%
33 Health Services	1,992,912	71.33%	1,897,953	66.77%	1,819,665	63.01%
	<u>2,503,167</u>	<u>89.60%</u>	<u>2,420,530</u>	<u>85.15%</u>	<u>2,531,075</u>	<u>87.64%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	150,000	5.28%	-	0.00%
11 Instruction	14,580	0.52%	24,000	0.84%	16,000	0.55%
32 Social Work Services	32	0.00%	-	0.00%	-	0.00%
33 Health Services	264,413	9.46%	228,669	8.04%	325,397	11.27%
41 General Administration	43	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	11,580	0.41%	19,382	0.68%	15,466	0.54%
	<u>290,648</u>	<u>10.40%</u>	<u>422,051</u>	<u>14.85%</u>	<u>356,863</u>	<u>12.36%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,793,815</b>	<b>100.00%</b>	<b>\$ 2,842,581</b>	<b>100.00%</b>	<b>\$ 2,887,938</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$132,359</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Social Work Services		0.00	0.00	7.00	0.00	7.00	0.00
Health Services		28.90	8.60	25.80	3.30	24.80	3.30
Total Staff		<u>37.50</u>		<u>36.10</u>		<u>35.10</u>	
Total Special Revenue Funds				<u>0.0</u>		<u>0.0</u>	

### Counseling Services Organization 935

The comprehensive guidance and counseling program is an integral part of the total educational program. It provides a systematic, planned, and developmental approach for helping all student acquire and apply basic life skills by making optimal use of the knowledge and skills of school counselors. The foundation of the program is to enhance the student's educational development through classroom guidance, small groups, and/or individual counseling.

#### Goals and Objectives

1. To implement a systematic PK-12 data driven school counseling program that will provide guidance content in the areas of self-confidence, motivation to achieve, decision-making, goal setting, and problem-solving skills. Seven guidance lessons are required to be presented to all students by school counselors. (Goal 8)
2. To foster a safe enviornment and to address the immediate concerns of all students and their parents by reducing the number of suicide, violence and/or bullying referrals. School counselors will assist students through small group and/or individual counseling. (Goal 3)
3. To empower all students to graduate college and career ready by assisting the students to monitor, to set goals and to plan their educational, career, and personal/social development by increasing the number of students graduating on the Recommended or Distinguished Plan, increasing post secondary opportunities, and increasing scholarships. (Goal 5)

#### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ 50	0.01%	\$ -	0.00%
31 Guidance, Counseling & Eval.	801,261	84.62%	563,373	87.54%	544,806	87.17%
52 Security & Monitoring	-	0.00%	650	0.10%	-	0.00%
	<u>801,261</u>	<u>84.62%</u>	<u>564,073</u>	<u>87.65%</u>	<u>544,806</u>	<u>87.17%</u>
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	145,624	15.38%	77,605	12.06%	78,187	12.51%
53 Data Processing Services	-	0.00%	1,850	0.29%	2,000	0.32%
	<u>145,624</u>	<u>15.38%</u>	<u>79,455</u>	<u>12.35%</u>	<u>80,187</u>	<u>12.83%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 946,885</b>	<b>100.00%</b>	<b>\$ 643,528</b>	<b>100.00%</b>	<b>\$ 624,993</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

#### Goal Results

##### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	8.50	1.00	5.50	1.00	5.50	1.00
Total Staff	<u>9.50</u>		<u>6.50</u>		<u>6.50</u>	
Total Special Revenue Funds			<u>0.0</u>		<u>0.0</u>	

## Psychological Services Organization 936

We serve students with significant social, emotional and behavioral difficulties through consultation with teachers, providing short-term individual or group counseling, providing student interventions, assisting families' access to social services, facilitating family/school collaboration, providing crisis response and management to all campuses. We provide tutoring, non-school hours activities, school supplies and bus passes to students experiencing homelessness.

### Goals and Objectives

1. Provide psychological and social services to students in order to remove any barriers to learning and allow them to maximize their learning and thus become successful students. (Goal 9)
2. Respond to all requests for a crisis response team for individuals or campuses. Provide crisis intervention and management and follow -up services to allow the campus or individual to return to normal and safe functioning as soon as possible. (Goal 9)
3. Assist students and families experiencing homelessness through enrollment services, tutoring, non-school hours activities, school supplies, backpacks, and bus passes with the intent of allowing the homeless student to maximize their learning, improve attendance, grades and test scores. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ (3,169)	-0.10%	\$ 300	0.01%	\$ -	0.00%
31 Guidance, Counseling & Eval.	2,216,460	71.04%	2,102,215	69.77%	1,763,251	73.67%
32 Social Work Services	837,367	26.84%	849,400	28.19%	568,845	23.77%
36 Cocurricular/Extra-curricular	35	0.00%	-	0.00%	-	0.00%
	<u>3,050,694</u>	<u>97.78%</u>	<u>2,951,915</u>	<u>97.97%</u>	<u>2,332,096</u>	<u>97.43%</u>
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	61,564	1.97%	46,096	1.53%	57,400	2.40%
32 Social Work Services	7,630	0.24%	10,096	0.34%	4,000	0.17%
51 Maintenance & Operations	-	0.00%	4,908	0.16%	-	0.00%
61 Community Services	17	0.00%	-	0.00%	-	0.00%
	<u>69,211</u>	<u>2.22%</u>	<u>61,100</u>	<u>2.03%</u>	<u>61,400</u>	<u>2.57%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,119,904</b>	<b>100.00%</b>	<b>\$ 3,013,015</b>	<b>100.00%</b>	<b>\$ 2,393,496</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$308,914</u>		<u>\$312,003</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	31.00	1.00	29.00	1.00	25.00	1.00
Social Work Services	12.00	0.00	12.00	0.00	8.00	0.00
<b>Total Staff</b>	<b>44.00</b>		<b>42.00</b>		<b>34.00</b>	
 Total Special Revenue Funds			<u>2.8</u>		<u>1.6</u>	

### Advanced Academics Organization 938

The Advanced Placement Department works to provide opportunities for students to learn and achieve at the college level in the high school classroom at all Dallas ISD high schools with a focus on math, science, and English.

#### Goals and Objectives

1. Increase the number of AP offerings and the number of students enrolled in AP courses at all Dallas ISD high schools. (Goal 5)
2. Increase the number of students taking AP exams and achieving qualifying scores at all Dallas ISD high schools by offering a rigorous curriculum and extra student support. (Goal 5)
3. Increase the quality and sustainability of AP programs by ensuring that highly effective AP teachers are hired, supported, and retained at all Dallas ISD high schools. (Goal 1)

#### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 834,209	52.76%	\$ 823,082	50.83%	\$ 819,400	40.18%
13 Staff Development	12,407	0.78%	243,735	15.05%	254,323	12.47%
21 Instructional Leadership	235,071	14.87%	-	0.00%	383,430	18.80%
51 Maintenance & Operations	7,039	0.45%	5,730	0.35%	5,000	0.25%
52 Security & Monitoring	4,200	0.27%	4,270	0.26%	5,000	0.25%
	<u>1,092,926</u>	<u>69.12%</u>	<u>1,076,817</u>	<u>66.50%</u>	<u>1,467,153</u>	<u>71.95%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	142,596	9.02%	9,700	0.60%	-	0.00%
13 Staff Development	21,197	1.34%	97,193	6.00%	131,740	6.46%
21 Instructional Leadership	165,324	10.46%	93,896	5.80%	98,583	4.83%
31 Guidance, Counseling & Eval.	159,151	10.07%	341,692	21.10%	341,692	16.76%
	<u>488,267</u>	<u>30.88%</u>	<u>542,481</u>	<u>33.50%</u>	<u>572,015</u>	<u>28.05%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,581,194</b>	<b>100.00%</b>	<b>\$ 1,619,298</b>	<b>100.00%</b>	<b>\$ 2,039,168</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

#### Goal Results

##### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.00	0.00	12.00	0.00	12.00	0.00
Instructional Leadership	1.00	1.00	0.00	0.00	4.00	1.00
Total Staff	<u>15.00</u>		<u>12.00</u>		<u>17.00</u>	
Total Special Revenue Funds			<u>0.0</u>		<u>0.0</u>	

## Special Education Organization 942

Provides the required administrative structure for delivery of services to students eligible under the Individuals with Disabilities Education Act (IDEA). Approximately 12,700 students, birth through age 21, both within the school district boundaries and regionally in the case of Regional Day School Programs for the Deaf, receive services. Over 1,500 special education staff provide special education services on district campuses, in homes, in hospitals, and in residential facilities.

### Goals and Objectives

1. Meet IDEA 100 percent compliance standards (evaluation and ARD timelines, service match, highly qualified SPED teachers) for the State Performance Plan Indicators for students with disabilities. (Goal 9)
2. Implement internal controls including web-based monitoring and reporting tools to assist campuses in improvement of State assessment participation and performance rates for special education. (Goal 9)
3. Design and develop tools to support campus personnel on secondary transition improvement to include coordinated measureable annual Individualized Education Program (IEP) goals to enable students with disabilities to achieve post-secondary goals. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 7,315,149	42.34%	\$ 6,273,462	40.92%	\$ 6,305,242	41.04%
13 Staff Development	55,702	0.32%	56,537	0.37%	55,339	0.36%
21 Instructional Leadership	939,668	5.44%	705,992	4.60%	664,094	4.32%
23 School Leadership	116,100	0.67%	121,106	0.79%	108,156	0.70%
31 Guidance, Counseling & Eval.	7,745,170	44.83%	7,109,137	46.37%	7,156,266	46.58%
32 Social Work Services	443,939	2.57%	361,781	2.36%	358,194	2.33%
33 Health Services	285,715	1.65%	289,237	1.89%	289,237	1.88%
36 Cocurricular/Extra-curricular	17,923	0.10%	11,592	0.08%	-	0.00%
51 Maintenance & Operations	985	0.01%	4,000	0.03%	1,500	0.01%
52 Security & Monitoring	559	0.00%	2,400	0.02%	1,900	0.01%
	<u>16,920,911</u>	<u>97.94%</u>	<u>14,935,244</u>	<u>97.41%</u>	<u>14,939,928</u>	<u>97.24%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	57,731	0.33%	15,023	0.10%	60,850	0.40%
13 Staff Development	9,703	0.06%	22,650	0.15%	3,800	0.02%
21 Instructional Leadership	216,763	1.25%	263,324	1.72%	269,764	1.76%
31 Guidance, Counseling & Eval.	8,143	0.05%	7,654	0.05%	5,500	0.04%
33 Health Services	14,103	0.08%	46,141	0.30%	14,700	0.10%
36 Cocurricular/Extra-curricular	21,591	0.12%	15,751	0.10%	30,000	0.20%
51 Maintenance & Operations	25,798	0.15%	26,444	0.17%	29,500	0.19%
52 Security & Monitoring	-	0.00%	-	0.00%	10,000	0.07%
53 Data Processing Services	380	0.00%	-	0.00%	-	0.00%
61 Community Services	2,457	0.01%	400	0.00%	400	0.00%
	<u>356,668</u>	<u>2.06%</u>	<u>397,387</u>	<u>2.59%</u>	<u>424,514</u>	<u>2.76%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 17,277,579</b>	<b>100.00%</b>	<b>\$ 15,332,631</b>	<b>100.00%</b>	<b>\$ 15,364,442</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instruction	116.85	2.00	90.69	2.00	90.69	2.00
Staff Development	0.00	1.00	0.00	1.00	0.00	1.00
Instructional Leadership	4.00	14.00	3.00	9.00	3.00	9.00
School Leadership	0.00	3.00	0.00	3.00	0.00	3.00
Guidance, Counseling & Eval.	104.50	4.00	95.50	2.00	95.50	2.00
Social Work Services	5.98	0.00	5.00	0.00	5.00	0.00
Health Services	4.00	0.00	4.00	0.00	4.00	0.00
<b>Total Staff</b>	<b>259.33</b>		<b>215.19</b>		<b>215.19</b>	
<b>Total Special Revenue Funds</b>			<u>0.0</u>		<u>0.0</u>	

## Dyslexia Services Organization 943

Assist campuses in the implementation and maintenance of a compliant Section 504 and dyslexia program which meet state and federal laws and mandates to ensure success for all identified students.

### Goals and Objectives

1. Assist campuses with the implementation of a dyslexia program which meet state laws and mandates regarding dyslexia student identification, placement, and instruction. (Goal 9)
2. Provide increased training and supervision to ensure that students identified with dyslexia are receiving instruction delivered by a highly qualified teacher. (Goal 9)
3. Conduct campus compliance visits to ensure Section 504 processes are being followed and services are being provided. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	\$ 879,995	69.80%	\$ 921,057	68.27%	\$ 806,367	61.99%
13 Staff Development	-	0.00%	-	0.00%	18,400	1.41%
21 Instructional Leadership	97,493	7.73%	118,879	8.81%	116,854	8.98%
	<u>977,489</u>	<u>77.53%</u>	<u>1,039,936</u>	<u>77.08%</u>	<u>941,621</u>	<u>72.39%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	210,527	16.70%	168,537	12.49%	229,900	17.67%
13 Staff Development	22,779	1.81%	38,500	2.85%	45,300	3.48%
21 Instructional Leadership	11,552	0.92%	41,890	3.10%	26,000	2.00%
31 Guidance, Counseling & Eval.	33,281	2.64%	35,610	2.64%	44,000	3.38%
51 Maintenance & Operations	1,373	0.11%	14,742	1.09%	4,000	0.31%
61 Community Services	3,786	0.30%	10,000	0.74%	10,000	0.77%
	<u>283,298</u>	<u>22.47%</u>	<u>309,279</u>	<u>22.92%</u>	<u>359,200</u>	<u>27.61%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,260,787</b>	<b>100.00%</b>	<b>\$ 1,349,215</b>	<b>100.00%</b>	<b>\$ 1,300,821</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instruction		12.00	0.00	12.00	0.00	12.00	0.00
Instructional Leadership		1.00	1.00	1.00	1.00	1.00	1.00
Total Staff		<u>14.00</u>		<u>14.00</u>		<u>14.00</u>	
Total Special Revenue Funds				<u>0.0</u>		<u>0.0</u>	

## Student Services Organization 944

The physical, social, and emotional well-being of students serves as the foundation for college readiness. Therefore, it is the mission of Student Services to support academic success by making available to principals the programs, strategies, and services needed to ensure that all students have the foundation on which to build academic skills.

### Goals and Objectives

1. Meet students' needs by addressing the skills and knowledge that promote healthy personal and social growth and development. (Goal 9)
2. Provide physical and mental health services to students through the district's Youth and Family Centers. This will allow students to have their physical and emotional needs addressed, and to reduce the amount of time away from school. (Goal 9)
3. Support principals in the creation of positive school climates through school-wide implementation of positive behavioral interventions and support. In addition, crisis support is provided to all campuses. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
21 Instructional Leadership	-	0.00%	-	0.00%	291,695	31.69%
31 Guidance, Counseling & Eval.	516,089	64.49%	350,137	59.44%	256,637	27.88%
52 Security & Monitoring	637	0.08%	-	0.00%	700	0.08%
	<u>516,726</u>	<u>64.57%</u>	<u>350,137</u>	<u>59.44%</u>	<u>549,032</u>	<u>59.65%</u>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	3,475	0.43%	-	0.00%	-	0.00%
13 Staff Development	414	0.05%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	130,884	14.22%
31 Guidance, Counseling & Eval.	247,533	30.93%	206,094	34.99%	204,894	22.26%
33 Health Services	-	0.00%	-	0.00%	500	0.05%
51 Maintenance & Operations	2,160	0.27%	2,800	0.48%	5,110	0.56%
53 Data Processing Services	30,000	3.75%	30,000	5.09%	30,000	3.26%
	<u>283,582</u>	<u>35.43%</u>	<u>238,894</u>	<u>40.56%</u>	<u>371,388</u>	<u>40.35%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 800,308</b>	<b>100.00%</b>	<b>\$ 589,031</b>	<b>100.00%</b>	<b>\$ 920,420</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	0.00	0.00	0.00	0.00	3.00	1.00
Guidance, Counseling & Eval.	6.50	1.00	2.50	1.00	2.00	1.00
<b>Total Staff</b>	<b>7.50</b>		<b>3.50</b>		<b>7.00</b>	
<b>Total Special Revenue Funds</b>	<u>0.0</u>		<u>0.0</u>			

## Secondary Parent Initiatives Organization 949

To educate and engage secondary parents as their child navigates through the critical transition from middle to high school, and later, through the college and workforce readiness process.

### Goals and Objectives

1. To increase parental involvement in order to assist in raising student achievement through the implementation of federal and state compliance guidelines (District Goal 4 & 8)
2. To create and standarize 6th through 12th grade parent workshops and trainings on transitions and the college and career readiness process so that resources are available to support campus parental involvement (District Goal 4)
3. To develop trainings and workshops for secondary administrators and parent and community liaisons on parental involvement best practices, district technologies available to parents, and how to create a safe and welcoming environment (District Goal 2 ,3, 4, & 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
<b>Payroll Cost by Function</b>						
21 Instructional Leadership	-	0.00%	13,000	5.41%	70,604	13.39%
33 Health Services	-	0.00%	-	0.00%	1,000	0.19%
41 General Administration	238,851	31.01%	71,834	29.88%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	5,000	0.95%
61 Community Services	7,206	0.94%	-	0.00%	132,799	25.18%
	<u>246,057</u>	<u>31.94%</u>	<u>84,834</u>	<u>35.29%</u>	<u>209,403</u>	<u>39.71%</u>
<b>Non-Payroll Cost by Function</b>						
21 Instructional Leadership	-	0.00%	64,171	26.70%	-	0.00%
41 General Administration	24,294	3.15%	1,128	0.47%	-	0.00%
51 Maintenance & Operations	-	0.00%	998	0.42%	-	0.00%
52 Security & Monitoring	500,000	64.91%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	89,247	37.13%	317,909	60.29%
	<u>524,294</u>	<u>68.06%</u>	<u>155,544</u>	<u>64.71%</u>	<u>317,909</u>	<u>60.29%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 770,351</b>	<b>100.00%</b>	<b>\$ 240,378</b>	<b>100.00%</b>	<b>\$ 527,312</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$268,739</u>		<u>\$342,715</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		0.00	0.00	0.00	0.00	1.00	0.00
General Administration		2.00	1.00	1.00	0.00	0.00	0.00
Community Services		0.00	0.00	0.00	0.00	2.00	0.00
Total Staff		<u>3.00</u>		<u>1.00</u>		<u>3.00</u>	
Total Special Revenue Funds				<u>4.5</u>		<u>5.0</u>	

## Benchmark Assessment Organization 951

The Assessment group is made up of three groups. The State and National group oversees the implementation and coordination of both national and state mandated assessments. The Test Development group develops and implements locally developed tests including ACP tests. The Assessment Program Support group provides computer/data services to support the staff. The strong testing program improves instruction and enables the education of all students for success.

### Goals and Objectives

1. Provide high quality assessment related services to assist managers in making decisions based on reliable and valid data. (District Goal 8)
2. Improve validity and reliability of locally developed tests to assist managers in making decisions based on reliable and valid data. (District Goal 8)
3. Increase efficiency in meeting the systemwide testing program objectives in order to ensure a strong testing program to improve instruction and provide reliable and valid data to decision makers. (District Goal 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 3,510	0.11%	\$ -	0.00%	\$ -	0.00%
13 Staff Development	30,187	0.90%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	2,177,214	65.23%	1,464,067	59.49%	1,399,654	58.93%
51 Maintenance & Operations	210	0.01%	2,300	0.09%	3,300	0.14%
52 Security & Monitoring	562	0.02%	1,000	0.04%	1,700	0.07%
	<u>2,211,683</u>	<u>66.26%</u>	<u>1,467,367</u>	<u>59.62%</u>	<u>1,404,654</u>	<u>59.14%</u>
Non-Payroll Cost by Function						
21 Instructional Leadership	211	0.01%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,125,843	33.73%	993,708	40.38%	970,419	40.86%
	<u>1,126,054</u>	<u>33.74%</u>	<u>993,708</u>	<u>40.38%</u>	<u>970,419</u>	<u>40.86%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,337,737</b>	<b>100.00%</b>	<b>\$ 2,461,075</b>	<b>100.00%</b>	<b>\$ 2,375,073</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$548,220</u>		<u>\$460,761</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	19.25	9.50	13.75	5.00	13.75	5.00
Total Staff	<u>28.75</u>		<u>18.75</u>		<u>18.75</u>	
Total Special Revenue Funds			<u>7.0</u>		<u>4.8</u>	

## Evaluation, Accountability & Info Organization 952

The Evaluation and Accountability group provides services, data, and information for schools, the administration, the Board and others so that informed decisions are made about learning. These informed decisions facilitate the education of all students for success.

### Goals and Objectives

1. Supervise Evaluation and Accountability staff in delivering accurate and timely products and services in the areas of assessment and evaluation in order to provide reliable and valid data to decision makers . (District Goal 6 & 8)
2. Provide accurate and timely reporting of student performance/demographic and state/federal accountability information in order to provide decision makers with valid and reliable data. (District Goal 8)
3. Assist in training campus leadership and teachers on the use of test datafor decision making in order to develop highly effective teachers and principals. (District Goal 1, 2, & 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
21 Instructional Leadership	23,110	3.53%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	448,677	68.48%	468,433	89.90%	450,645	89.91%
53 Data Processing Services	15,851	2.42%	-	0.00%	-	0.00%
	487,638	74.43%	468,433	89.90%	450,645	89.91%
Non-Payroll Cost by Function						
21 Instructional Leadership	779	0.12%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	166,783	25.46%	52,600	10.10%	50,600	10.09%
	167,561	25.57%	52,600	10.10%	50,600	10.09%
<b>Total General Annual Operating Budget</b>	<b>\$ 655,199</b>	<b>100.00%</b>	<b>\$ 521,033</b>	<b>100.00%</b>	<b>\$ 501,245</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$110,970</b>		<b>\$30,191</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	
Total Special Revenue Funds			-		-	

## Evaluation Organization 955

The DARRS group manages data, and provides data support districtwide thereby providing district staff with easy access to research and test data to facilitate improvement of student achievement. The Program Evaluation group provides quality evaluation services for districtwide 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.

### Goals and Objectives

1. Accurately report reliable and valid student data to decision makers in a format that is easily accessed. (District Goal 8)
2. Produce accurate employee measures including, but not limited to teacher effectiveness, teacher retention and principal effectiveness to ensure highly effective teachers and principals. (District Goal 1, 2, & 8)
3. Provide accurate, valid evaluations of selected District programs in timely manner to inform managerial decisions. (District Goal 6 & 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	1,031,975	95.95%	641,089	93.00%	609,615	92.66%
41 General Administration	9,217	0.86%	-	0.00%	-	0.00%
	1,041,191	96.81%	641,089	93.00%	609,615	92.66%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	31,339	2.91%	48,278	7.00%	48,300	7.34%
41 General Administration	43	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,906	0.27%	-	0.00%	-	0.00%
	34,289	3.19%	48,278	7.00%	48,300	7.34%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,075,480</b>	<b>100.00%</b>	<b>\$ 689,367</b>	<b>100.00%</b>	<b>\$ 657,915</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$928,466</b>		<b>\$900,174</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.		10.00	1.00	7.00	0.00	7.00	0.00
Total Staff		11.00		7.00		7.00	
Total Special Revenue Funds				11.0		11.0	

## 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.

### Goals and Objectives

1. Support/train school and district staff in the daily use of the District's student information systems (Chancery, GradeSpeed, TREx) to ensure compliance with TEA and district policies. (Goal of 100 % of schools fully scheduled and 100 % of schools complete grade reporting with the printing of report cards each six weeks). (Goal 8)
2. Support/train school and district staff in the use of Oracle financial applications (payroll, iExpense, iProcurement, etc.) to ensure compliance with TEA and district policies. (Goal 8)
3. Manage archived student records and provide assistance to the general public, schools and district staff in enrollment policy and procedures and all records requests including attendance summary reports, ad hoc reports and open records requests. (Goal 8)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
13 Staff Development	541	0.02%	-	0.00%	-	0.00%
53 Data Processing Services	2,045,097	87.82%	1,811,728	87.28%	1,861,357	85.41%
	2,045,638	87.85%	1,811,728	87.28%	1,861,357	85.41%
Non-Payroll Cost by Function						
11 Instruction	5,177	0.22%	10,000	0.48%	5,000	0.23%
31 Guidance, Counseling & Eval.	2,703	0.12%	-	0.00%	-	0.00%
51 Maintenance & Operations	6,353	0.27%	30,359	1.46%	-	0.00%
53 Data Processing Services	268,754	11.54%	223,633	10.77%	312,939	14.36%
	282,987	12.15%	263,992	12.72%	317,939	14.59%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,328,625</b>	<b>100.00%</b>	<b>\$ 2,075,720</b>	<b>100.00%</b>	<b>\$ 2,179,296</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	17.00	18.00	15.00	14.00	15.00	16.00
Total Staff	35.00		29.00		31.00	
Total Special Revenue Funds			0.0		0.0	

## 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.

### Goals and Objectives

1. To maintain sound environmental policies through regulatory compliance efforts. (Goal 9)
2. Sustain environmental resources by establishing pollution prevention, source reduction and waste minimization programs. Educate the community through public outreach and environmental awareness initiatives. (Goal 9)
3. Maintain all vehicles and equipment in a safe and cost effective program. (Goal 3)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	\$ 2,782,328	51.92%	\$ 2,841,974	58.94%	\$ 2,933,066	59.71%
	2,782,328	51.92%	2,841,974	58.94%	2,933,066	59.71%
Non-Payroll Cost by Function						
51 Maintenance & Operations	2,576,082	48.08%	\$ 1,979,577	41.06%	\$ 1,978,800	40.29%
	2,576,082	48.08%	1,979,577	41.06%	1,978,800	40.29%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,358,410</b>	<b>100.00%</b>	<b>\$ 4,821,551</b>	<b>100.00%</b>	<b>\$ 4,911,866</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations		6.00	48.00	5.00	50.00	5.00	50.00
Total Staff		54.00		55.00		55.00	
Total Special Revenue Funds				0.0		0.0	

## Maintenance Services Organization 965

Our Mission is to provide the highest customer service to the Dallas Independent School District's schools and facilities with integrity, pride and dedication." The Maintenance Department believes that our buildings, grounds and infrastructure must reflect the vision and goals of academic excellence at DISD. We commit to achieve this vision with and through our employees, students and customers now and in the future to come.

### Goals and Objectives

1. To Provide Maintenance and Repairs to Schools and Facilities. (Goal 10)
2. Portable Utilization and Compliance. (Goal 10)
3. Review policies, procedures, architecture floor plan of DISD buildings and Quality Control to the bond program. (Goal 10)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	15,241,543	62.02%	15,594,346	64.50%	15,015,108	63.50%
53 Data Processing Services	41,853	0.17%	41,736	0.17%	41,035	0.17%
	15,283,396	62.19%	15,636,082	64.67%	15,056,143	63.68%
Non-Payroll Cost by Function						
11 Instruction	50	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	9,223	0.04%	-	0.00%
51 Maintenance & Operations	9,292,468	37.81%	8,531,394	35.29%	8,589,016	36.32%
61 Community Services	137	0.00%	-	0.00%	-	0.00%
	9,292,654	37.81%	8,540,617	35.33%	8,589,016	36.32%
<b>Total General Annual Operating Budget</b>	<b>\$ 24,576,050</b>	<b>100.00%</b>	<b>\$ 24,176,699</b>	<b>100.00%</b>	<b>\$ 23,645,159</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	25.00	336.00	25.00	296.00	20.00	293.00
Data Processing Services	0.00	1.00	0.00	1.00	0.00	1.00
<b>Total Staff</b>	<b>362.00</b>		<b>322.00</b>		<b>314.00</b>	
 Total Special Revenue Funds			0.0		0.0	

## Heat, Ventilation & Air Conditioning Organization 968

Energy Management and HVAC ensures the provision of prompt, courteous, and professional service to our customers in the area of environmental comfort and waste management. Our staff is responsible for the development, implementation, and monitoring of a district wide energy management plan, maintenance and repair of HVAC equipment and the districtwide waste management and recycling programs.

### Goals and Objectives

1. Maintain HVAC equipment to provide an environment that enhances the teaching and learning process. (Goal 3)
2. Increase customer service through effective communication. (Goal 9)
3. Decrease energy consumption and cost by developing, implementing, and monitoring a energy management plan. (Goal 9)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	\$ 4,716,132	43.83%	\$ 5,079,117	43.08%	\$ 5,041,026	41.55%
	4,716,132	43.83%	5,079,117	43.08%	5,041,026	41.55%
Non-Payroll Cost by Function						
51 Maintenance & Operations	6,042,797	56.17%	\$ 6,711,253	56.92%	\$ 7,090,636	58.45%
	6,042,797	56.17%	6,711,253	56.92%	7,090,636	58.45%
<b>Total General Annual Operating Budget</b>	<b>\$ 10,758,929</b>	<b>100.00%</b>	<b>\$ 11,790,370</b>	<b>100.00%</b>	<b>\$ 12,131,662</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations		9.00	93.00	7.00	88.00	7.00	88.00
Total Staff		102.00		95.00		95.00	
Total Special Revenue Funds				0.0		0.0	

## Custodial Services Organization 969

Our goal is to have the best maintained schools in the state of Texas so that each student in the Dallas Independent School District has a clean and healthy environment for learning, so that we may educate and graduate students ready for college.

### Goals and Objectives

1. To provide and maintain a beautiful, clean, safe, and healthy building environment that is maintained at required standards for the students, staff and faculty. (Goal 10)
2. Provide a training program to custodians. (Goal 7)
3. We will provide proper custodial maintenance to reduce repair costs, save energy and extend the life of the facility. (Goal 10)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	\$ 3,455,231	57.44%	\$ 3,830,736	59.38%	\$ 3,731,223	57.62%
	3,455,231	57.44%	3,830,736	59.38%	3,731,223	57.62%
Non-Payroll Cost by Function						
51 Maintenance & Operations	\$ 2,560,483	42.56%	\$ 2,620,830	40.62%	\$ 2,743,874	42.38%
	2,560,483	42.56%	2,620,830	40.62%	2,743,874	42.38%
<b>Total General Annual Operating Budget</b>	<b>\$ 6,015,714</b>	<b>100.00%</b>	<b>\$ 6,451,566</b>	<b>100.00%</b>	<b>\$ 6,475,097</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations		12.00	28.00	13.00	16.00	13.00	16.00
Total Staff		40.00		29.00		29.00	
Total Special Revenue Funds				0.0		0.0	

## Police and Security Services Organization 970

The mission of the department is to ensure an environment where students feel safe to learn, employees feel safe to work and the community is confident in the safety of the district. To that end, the department strives to become a premier school district police department by establishing the standards of service by which all others will be measured. The department operates 24 hours a day, seven day a week across the 351 square miles of the Dallas ISD.

### Goals and Objectives

1. Recruit and retain highly qualified and motivated police officers for placement on targeted secondary campuses. (Goal 7)
2. Provide police and security response on a 24/7 basis for all schools and facilities through a highly trained police force. (Goal 3)
3. Continue to develop and present highly relevant gang awareness and bullying training to support district administrators, campus personnel, students, parents, and other stake holders. (Goal 3)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	\$ 17,224	0.14%	\$ 630	0.01%	\$ -	0.00%
51 Maintenance & Operations	30,550	0.25%	10,222	0.09%	122,500	1.03%
52 Security & Monitoring	11,293,491	90.69%	9,993,020	87.83%	10,160,994	85.04%
	<u>11,341,265</u>	<u>91.08%</u>	<u>10,003,872</u>	<u>87.93%</u>	<u>10,283,494</u>	<u>86.07%</u>
Non-Payroll Cost by Function						
51 Maintenance & Operations	67,402	0.54%	97,618	0.86%	72,500	0.61%
52 Security & Monitoring	1,043,856	8.38%	1,275,870	11.21%	1,592,247	13.33%
	<u>1,111,258</u>	<u>8.92%</u>	<u>1,373,488</u>	<u>12.07%</u>	<u>1,664,747</u>	<u>13.93%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 12,452,523</b>	<b>100.00%</b>	<b>\$ 11,377,360</b>	<b>100.00%</b>	<b>\$ 11,948,241</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	0.00	1.00	0.00	0.00	0.00	0.00
Security & Monitoring	55.00	168.00	29.00	164.00	33.00	168.00
<b>Total Staff</b>	<b>224.00</b>		<b>193.00</b>		<b>201.00</b>	
 Total Special Revenue Funds			<u>0.0</u>		<u>0.0</u>	

**Transportation Services  
Organization 971**

The Student Transportation Department provides safe, efficient, and reliable transportation services to students enrolled in the Dallas Independent School District, so that they may access the educational and cultural opportunities provided by the district and become productive community members.

**Goals and Objectives**

1. Provide safe and professional levels of transportation service to students enrolled in the Dallas Independent School District that require transportation to and from school each day. These levels of transportation service include extra-curricular transportation. (Goal 3)
2. Provide cost effective school bus transportation to students enrolled in the Dallas Independent School District during the 2012-2013 school year. (Goal 9)
3. Implement Radio Frequency Identification (RFID) a reporting mechanism for the Dallas Independent School special needs student bus routes during the 2012-2013 school year. (Goal 3)

**General Fund Budget**

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
34 Student Transportation	\$ 550,498	2.41%	\$ 553,521	2.28%	\$ 543,197	2.24%
	550,498	2.41%	553,521	2.28%	543,197	2.24%
Non-Payroll Cost by Function						
34 Student Transportation	22,327,824	97.58%	23,672,026	97.69%	23,673,026	97.73%
36 Cocurricular/Extra-curricular	1,700	0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,160	0.01%	7,000	0.03%	7,000	0.03%
	22,331,684	97.59%	23,679,026	97.72%	23,680,026	97.76%
<b>Total General Annual Operating Budget</b>	<b>\$ 22,882,182</b>	<b>100.00%</b>	<b>\$ 24,232,547</b>	<b>100.00%</b>	<b>\$ 24,223,223</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$1,562,500</b>		<b>\$1,583,844</b>	

**Goal Results**

**Goal 7 (Focus: Staffing)**

		2011		2012		2013	
		Prof	Support	Prof	Support	Prof	Support
Student Transportation		6.00	3.00	6.00	3.00	6.00	3.00
Total Staff		9.00		9.00		9.00	
Total Special Revenue Funds				0.0		0.8	

## 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.

### Goals and Objectives

1. Improve mail center service by optimizing inbound/outbound tracking systems and maximizing partnerships with US postal system and networks. (Goal 9)
2. Coordinate efficient transition of staff, technology and services during staff relocations with minimum disruption to the work processes. (Goal 9)
3. Maintain an Emergency Response Plan and conduct mock drills at the Administration Building and satellite facilities to ensure safe and secure facilities. (Goal 3)

### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
11 Instruction	\$ 77	0.01%	\$ -	0.00%	\$ -	0.00%
41 General Administration	-	0.00%	-	0.00%	143,730	7.43%
51 Maintenance & Operations	1,445,993	93.60%	1,665,707	93.76%	1,678,024	86.79%
	1,446,071	93.61%	1,665,707	93.76%	1,821,754	94.23%
Non-Payroll Cost by Function						
41 General Administration	34,165	2.21%	39,378	2.22%	37,876	1.96%
51 Maintenance & Operations	64,597	4.18%	71,529	4.03%	73,689	3.81%
	98,762	6.39%	110,907	6.24%	111,565	5.77%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,544,833</b>	<b>100.00%</b>	<b>\$ 1,776,614</b>	<b>100.00%</b>	<b>\$ 1,933,319</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<b>-</b>		<b>\$0</b>		<b>\$0</b>	

### Goal Results

#### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
General Administration	0.00	0.00	0.00	0.00	2.00	0.00
Maintenance & Operations	1.00	39.00	1.00	44.00	0.00	47.00
<b>Total Staff</b>	<b>40.00</b>		<b>45.00</b>		<b>49.00</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.

#### Goals and Objectives

1. Improve services to campuses, to maintain the flow of daily business. (Goal 9)
2. Deliver mail, supplies, textbooks, graphics and records management. (Goal 9)
3. Provide information on forms required for furniture, new items and capital assets equipment removal. (Goal 9)

#### General Fund Budget

	Audited 2010-11	% of Total	Current Budget 2011-12	% of Total	Proposed Budget 2012-13	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	\$ 3,851,742	79.54%	\$ 3,710,737	76.43%	\$ 3,741,025	77.79%
52 Security & Monitoring	127,182	2.63%	154,830	3.19%	172,436	3.59%
	<u>3,978,924</u>	<u>82.16%</u>	<u>3,865,567</u>	<u>79.62%</u>	<u>3,913,461</u>	<u>81.37%</u>
Non-Payroll Cost by Function						
51 Maintenance & Operations	\$ 863,836	17.84%	\$ 989,289	20.38%	\$ 895,750	18.63%
	<u>863,836</u>	<u>17.84%</u>	<u>989,289</u>	<u>20.38%</u>	<u>895,750</u>	<u>18.63%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,842,760</b>	<b>100.00%</b>	<b>\$ 4,854,856</b>	<b>100.00%</b>	<b>\$ 4,809,211</b>	<b>100.00%</b>
<b>Special Revenue Funds</b>	<u>-</u>		<u>\$0</u>		<u>\$0</u>	

#### Goal Results

##### Goal 7 (Focus: Staffing)

	2011		2012		2013	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	5.00	88.00	5.00	80.00	5.00	80.00
Security & Monitoring	0.00	3.00	0.00	3.00	0.00	3.00
<b>Total Staff</b>	<b>96.00</b>		<b>88.00</b>		<b>88.00</b>	
 Total Special Revenue Funds			<u>0.0</u>		<u>0.0</u>	





## 2012-2013 NCLB Program Budget

<b>Title I, A Entitlement</b>	<b>\$ 80,106,160</b>	<b>\$ 76,100,852</b>
<b>Carry Forward</b>	13,737,092	12,015,924
<b>Transferability (30% of Title II,A)</b>	-	2,245,194
<b>Total Entitlement</b>	<b>\$ 93,843,252</b>	<b>\$ 90,361,970</b>

Org	Administration and Mandatory Reserves	Program Manager	11-12 Budget	11-12 FTE	12-13 Budget	12-13 FTE
	Indirect Cost		\$ 1,652,590	-	\$ 1,481,684	-
745	Academic Program Manager	Jordan Roberts	243,075	2.4	127,125	1.6
	Accounting	Dana Shaw-Mosely	35,487	0.5	37,753	-
	Grants Management	Jordan Roberts	1,495,183	9.5	980,907	9.5
	Private Non Profit Set-Aside	Jordan Roberts	1,100,000	-	800,000	-
	Supplemental Education Services	Jordan Roberts	7,750,392	5.0	10,043,549	5.0
889	Neglected Facilities	Jordan Roberts	29,280	-	29,280	-
936	Homeless Education Set-Aside	Mark Pierce	88,461	1.0	75,000	0.5
955	Evaluation	Nancy Kihneman	437,716	6.0	328,208	5.0
971	School Choice	Douglas Becker	1,562,500	-	1,583,844	0.8

Org	Program Name	Program Manager	11-12 Budget	11-12 FTE	12-13 Budget	12-13 FTE
699	Extended Year School	Jaime Sandoval	\$ 4,011,680	1.0	\$ 3,589,861	1.0
806	Office of Federal and State Accountability	Charles Chernosky	604,009	2.0	235,000	-
807	College and Career Readiness	Liliana Valadez	299,883	-	299,775	-
	College Access Program	Liliana Valadez	2,300,000	-	2,300,000	-
811	Translation Services	Ivette Weiss	105,845	2.0	105,361	2.0
814	ELA Instructional Coaches	Vincent Reyes	2,082,551	23.0	1,831,379	20.0
830	Environmental Center	Vincent Reyes	119,647	1.0	116,218	1.0
919	Reconnection Programs	Keitha Shelby	2,567,546	26.0	2,608,763	29.0
861	Parent Engagement Specialists (NW)	Gilberto Gonzalez	49,706	-	-	-
862	Parent Engagement Specialists (SE)	Shirley Ison-Newsome	21,772	1.0	51,976	1.0
863	Parent Engagement Specialists (SW)	Dedra Hayes-Whigham	60,313	1.0	-	-
	Parent Engagement Specialists (SC)	Dedra Hayes-Whigham	-	-	69,894	1.0
864	Parent Engagement Specialists (North)	Vickie Mitchell	70,881	1.0	69,310	1.0
865	Parent Engagement Specialists (South)	Mary Roberts	58,485	1.0	57,197	1.0
867	Parent Engagement Specialists (Central)	Leslie Williams	58,438	1.0	57,153	1.0
903	HS/MS Early Start	Vincent Reyes	998,738	0.8	-	-
904	Reasoning Mind	Vincent Reyes	472,500	-	980,000	-
	Math Instructional Coaches	Vincent Reyes	1,923,667	24.0	3,210,187	40.0
	Math/Science Summer School Curriculum	Stephanie Elizalde	277,781	-	-	-
907	Social Studies Instructional Coaches	Vincent Reyes	226,544	3.0	231,402	3.0
910	Early Childhood	Beth Steerman	680,302	7.2	682,525	7.2
912	Science Instructional Coaches	Vincent Reyes	1,650,581	20.0	-	-
916	Effective Teaching and Learning for the 21st Century	Vincent Reyes	180,685	2.0	-	-
918	African American Success Initiative	Wendy Hawthorne	995,182	-	505,182	-
926	Youth and Family Centers	Lynnie Smith	863,717	20.1	863,717	8.2
949	Parent Services and School Choice	Shirley Ison-Newsome	268,739	4.5	342,715	5.0
951	CIA <sup>2</sup> Assessment Component	Aaron Ware	548,220	7.0	460,761	4.8
955	Data Services	Karla Genter	420,550	5.0	501,766	6.0
	Middle School Initiative	Shirley Ison-Newsome	-	-	225,000	-
	10th Grade Extended Day	Shirley Ison-Newsome	672,565	-	-	-
	Campuses	Principals	55,923,651	922.8	55,260,723	907.5

<b>Grand Total</b>	<b>\$ 92,908,862</b>	<b>1,100.6</b>	<b>\$ 90,143,215</b>	<b>1,061.9</b>
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<b>Total Remaining Funding to Allocate</b>	<b>\$ 934,390</b>	<b>\$ 218,755</b>
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## 2012-2013 NCLB Program Budget

<b>Title II, A Entitlement</b>	<b>\$ 9,020,159</b>	<b>\$ 7,483,980</b>
<b>Carry Forward</b>	6,425,540	5,190,765
<b>Transferability (30% of Entitlement)</b>	-	(2,245,194)
<b>Total Entitlement</b>	<b>\$ 15,445,699</b>	<b>\$ 10,429,551</b>

Org	Administration and Mandatory Reserves	Program Manager	11-12 Budget	11-12 FTE	12-13 Budget	12-13 FTE
	Indirect Cost		\$ 186,086	-	\$ 145,713	-
745	Private Non Profit Set-Aside	Jordan Roberts	800,000	-	800,000	-
955	Evaluation	Nancy Kihneman	70,200	-	70,200	-

Org	Program/Department	Program Manager	11-12 Budget	11-12 FTE	12-13 Budget	12-13 FTE
022	Wilson - IB	Principal	\$ -	-	35,000	-
053	Long - IB	Principal	-	-	35,000	-
134	Dealey - Montessori	Principal	-	-	TBD	-
212	Stone - Montessori	Principal	-	-	20,000	-
356	Rangel - Gender	Principal	-	-	25,000	-
381	Obama - Gender	Principal	-	-	25,000	-
	Class Size Reduction Teachers	Shirley Ison-Newsome	3,948,429	68.0	5,848,616	100.0
737	Certified Teacher Recruitment	Herbert DaSilva	401,606	2.0	398,827	2.0
814	ELA Instructional Specialists	Vincent Reyes	364,475	4.0	-	-
818	Professional Development	Jacqueline Landry	1,126,726	9.0	626,550	3.0
827	Alternative Certification	Nell Ingram	151,671	1.0	275,946	1.0
859	Aspiring Principals	Connie Wallace	408,238	3.0	-	-
	Leadership Coaching and Leadership Institute	Connie Wallace	912,674	-	-	-
861	Campus Based Instructional Support (NW)	Gilberto Gonzalez	47,584	0.5	44,204	0.5
862	Campus Based Instructional Support (SE)	Shirley Ison-Newsome	47,311	0.5	36,077	0.5
	AYP Support Elementary Division	Shirley Ison-Newsome	83,387	2.0	166,560	2.0
863	Campus Based Instructional Support (SW)	Shirley Ison-Newsome	47,311	0.5	-	-
	Campus Based Instructional Support (SC)	Shirley Ison-Newsome	-	-	50,405	0.5
865	AYP Support Secondary Division	Shirley Ison-Newsome	83,387	2.0	166,560	2.0
866	Campus Based Instructional Support (NE)	Lisa Deveaux	47,311	0.5	45,563	0.5
868	Safe and Drug Free Schools	Paige Marsh	374,788	3.0	-	-
873	Classroom Applications - Moodle Training		-	-	75,095	1.0
904	Reasoning Mind	Vincent Reyes	1,176,000	-	525,000	-
	Math Instructional Specialists	Vincent Reyes	317,469	4.0	-	-
907	Social Studies Instructional Specialists	Vincent Reyes	330,670	4.0	-	-
912	Science Instructional Specialists	Vincent Reyes	315,269	4.0	-	-
	STEM Professional Development	Stephanie Elizalde	90,489	-	90,259	-
918	RtI Training Program	Wendy Hawthorne	367,405	3.8	469,917	4.3
	Instructional Expert Lead Teachers	Wendy Hawthorne	2,148,938	33.0	-	-
916	Region 10 Professional Development	Vincent Reyes	191,975	-	191,975	-
939	Strategic Staffing	Sherry Christian	421,030	6.0	-	-

<b>Grand Total</b>	<b>\$ 14,460,429</b>	<b>150.8</b>	<b>\$ 10,167,467</b>	<b>117.3</b>
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<b>Total Remaining Funding to Allocate</b>	<b>\$ 985,270</b>	<b>\$ 262,084</b>
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## 2012-2013 NCLB Program Budget

Title III, A Entitlement	\$ 6,310,112	\$ 5,537,569
Carry Forward	2,163,975	2,406,786
<b>Total Entitlement</b>	<b>\$ 8,474,087</b>	<b>\$ 7,944,355</b>

Org	Administration and Mandatory Reserves	Program Manager	11-12 Budget	11-12 FTE	12-13 Budget	12-13 FTE
	Indirect Cost (2%)		\$ 126,202	-	\$ 110,751	-
745	Private Non Profit Set-Aside	Jordan Roberts	100,000	-	100,000	-

Org	Program/Department	Program Manager	11-12 Budget	11-12 FTE	12-13 Budget	12-13 FTE
828	Multi-Language and Enrichment Program	Elizabeth Casas	\$ 8,069,872	26.8	\$ 7,549,208	26.8
910	Early Childhood	Beth Steerman	6,668	0.01	\$ 13,051	0.01
	Campuses	Principals	171,345	6.0	\$ 171,345	6.0

<b>Grand Total</b>			<b>\$ 8,474,087</b>	<b>32.79</b>	<b>\$ 7,944,355</b>	<b>32.79</b>
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<b>Total Remaining Funding to Allocate</b>			<b>\$ -</b>		<b>\$ -</b>	
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## Major Special Revenue Funds FY12 and FY13

Special Revenue Fund	11-12 Budget	11-12 FTE	12-13 Budget	12-13 FTE
<b>Special Education Grants</b>	<b>\$ 51,638,725</b>	<b>516.3</b>	<b>\$ 39,774,319</b>	<b>480.1</b>
Campuses	9,252,006	213.0	8,139,334	195.0
Grants Management	35,851	0.5	35,056	0.5
Translation Services	172,413	4.0	192,076	4.5
EHA Title VI-B Regular	34,666,905	211.5	27,092,965	246.6
IDEA-B Proportionate Share	1,609,000	-	285,000	-
EHA-B Preschool Carryover	887,032	4.0	624,457	4.0
Regional Day School/Deaf	4,490,422	75.8	2,890,323	22.0
Specialized Data Management Support	525,096	7.5	515,108	7.5
<b>Title I, School Improvement Grants (SIP)</b>	<b>7,249,785</b>	<b>42.0</b>	<b>12,484,905</b>	<b>26.0</b>
Bryan Adams High School	233,746	-	366,527	-
W H Adamson High School	238,824	1.0	402,269	1.0
Hillcrest High School	174,566	1.0	319,888	-
Thomas Jefferson High School	240,259	3.0	454,380	2.0
Justin F Kimball High School	232,130	-	364,486	-
Joe Bagby Humanities/Communications Magnet at Lincoln HS	228,692	1.0	417,432	1.0
L G Pinkston High School	217,783	1.0	388,859	1.0
Franklin D Roosevelt High School	196,812	2.0	324,118	1.0
W W Samuell High School	240,259	2.0	421,143	2.0
Seagoville High School	194,762	2.0	342,865	1.0
South Oak Cliff High School	228,510	2.0	381,392	1.0
Sunset High School	201,116	-	338,171	-
David W Carter High School	231,378	2.0	387,165	1.0
North Dallas High School	249,959	3.0	460,915	3.0
Skyline High School	250,733	2.0	440,009	1.0
Emmett J Conrad High School	330,612	5.0	595,244	2.0
James Madison High School	176,683	-	315,020	-
T W Browne Middle School	186,207	-	328,881	-
Edward H Cary Middle School	170,079	1.0	369,895	1.0
E B Comstock Middle School	198,952	-	320,336	-
Fred Florence Middle School	160,254	1.0	359,552	1.0
Benjamin Franklin Middle School	198,767	2.0	357,430	2.0
Robert T Hill Middle School	157,761	1.0	306,039	-
John B Hood Middle School	213,844	4.0	394,037	3.0
J L Long Middle School	201,594	-	342,042	-
Thomas J Rusk Middle School	165,799	2.0	312,492	-
Boude Storey Middle School	215,211	2.0	380,412	2.0
D A Hulcy Middle School	209,473	1.0	-	-
Seagoville Middle School	194,853	-	337,688	-
H W Lang Middle School	208,971	1.0	349,228	-
Sam Tasby Middle School	189,295	-	349,228	-
Annie Webb Blanton Elementary	167,347	0.01	298,829	-
L L Hotchkiss Elementary	193,989	-	335,782	-
Roger Q Mills Elementary	158,307	-	305,683	-
Edward Titche Elementary	192,258	-	317,468	-
<b>Texas Title I School Priority Grants (TTIPS)</b>	<b>9,585,610</b>	<b>67.8</b>	<b>12,296,002</b>	<b>67.8</b>
A Maceo Smith New Tech High School	1,537,283	11.3	2,123,712	11.3
Federal and State Accountability	195,020	2.5	187,214	2.5
H Grady Spruce High School	2,830,333	18.0	3,394,652	18.0
Franklin D Roosevelt High School	3,062,215	14.0	3,463,881	14.0
North Dallas High School	1,960,759	22.0	3,126,543	22.0
<b>Adult Basic Education</b>	<b>4,545,851</b>	<b>51.5</b>	<b>4,581,893</b>	<b>67.1</b>
Adult Education - Federal	3,108,574	38.0	3,117,057	50.4
Temporary Assistance for Needy Families (TANF)	600,944	10.6	632,272	11.2
Adult Education - State	736,395	1.2	732,616	3.9
English Literacy and Civics Education	99,938	1.7	99,948	1.6
<b>Other Special Revenue Funds</b>	<b>23,292,766</b>	<b>50.4</b>	<b>6,212,184</b>	<b>46.9</b>





# **Campus Special Revenue Budgets** **FY 12 and FY 13**

Org	Org Name	11-12 SR Budget	11-12 SR FTE	12-13 SR Budget	12-13 SR FTE
001	Bryan Adams High School	\$ 1,081,418	12.0	\$ 1,148,750	11.0
002	W H Adamson High School	953,007	12.0	988,694	12.0
003	A Maceo Smith New Tech High School	1,560,050	13.3	2,298,042	14.3
004	Multiple Careers Magnet Center	92,658	3.0	202,717	5.0
005	Moises E Molina High School	987,602	14.5	880,121	14.5
006	Hillcrest High School	661,400	7.0	719,578	6.5
007	Thomas Jefferson High School	1,100,086	15.0	1,145,802	14.5
008	Justin F Kimball High School	904,159	10.0	1,015,732	13.0
009	Joe Bagby Humanities/Communications Magnet at Lincoln HS	667,419	8.5	723,584	7.0
011	Learning Alternative Center for Empowering Youth/LACEY Alt	120,003	2.0	-	-
012	L G Pinkston High School	855,894	14.0	946,365	13.0
013	Franklin D Roosevelt High School	3,694,763	31.0	3,962,225	28.0
014	W W Samuell High School	1,341,666	21.5	1,255,934	18.0
015	Seagoville High School	749,630	12.5	827,254	11.0
016	South Oak Cliff High School	1,102,912	18.0	1,066,526	16.0
017	H Grady Spruce High School	3,460,717	26.5	4,015,052	28.0
018	Sunset High School	1,292,210	20.0	1,154,601	16.0
020	Barbara M Manns High School	1	-	-	-
021	W T White High School	916,011	13.5	793,899	16.0
022	Woodrow Wilson High School	552,170	7.3	688,081	13.0
023	David W Carter High School	791,917	10.6	767,294	7.5
024	North Dallas High School	2,991,902	28.0	4,094,564	26.5
025	Skyline High School	2,275,846	38.0	2,189,086	36.0
026	School of Science and Engineering at Yvonne A Ewell Townview Center	248,658	1.8	113,414	2.6
027	Otto M Fridia Jr Alternative High School	1,119	-	-	-
028	Emmett J Conrad High School	1,496,840	23.0	1,359,849	17.0
029	School Community Guidance Center	166,081	3.0	221,955	4.0
030	Maya Angelou High School	19,095	-	58,487	1.0
032	James Madison High School	737,620	7.5	707,682	6.0
033	School of Business and Management at Yvonne A Ewell Townview Center	180,223	3.6	169,641	3.3
034	Booker T Washington SPVA Magnet	126,722	1.0	83,030	1.0
035	Irma Lerma Rangel Young Women's Leadership School	141,708	3.5	132,975	3.5
036	School of Health Professions at Yvonne A Ewell Townview Center	213,574	3.2	193,188	2.8
037	Rosie M Collins Sorrells School of Education and Social Services at Yvonne A Ewell Townview Center	113,877	1.8	105,244	1.8
038	Judge Harold Barefoot Sanders Magnet Center for Public Services Govt/Law/Law Enf at Townview Center	172,815	2.0	138,884	2.0
039	School for the Talented and Gifted at Yvonne A Ewell Townview Center	34,032	-	-	-
041	Yvonne Ewell Townview Center	12,231	-	-	-
042	W H Atwell Law Academy	329,455	5.0	426,776	8.5
043	T W Browne Middle School	795,686	8.0	850,607	8.5
044	Edward H Cary Middle School	675,446	5.0	740,069	4.0
045	E B Comstock Middle School	933,524	9.5	672,326	5.5
046	Fred Florence Middle School	1,001,723	11.0	874,670	11.5
047	Benjamin Franklin Middle School	576,030	9.5	701,834	10.0
048	W H Gaston Middle School	514,751	9.0	493,873	10.0
049	W E Greiner Exploratory Arts Academy	863,677	13.0	723,829	10.5
050	Robert T Hill Middle School	703,734	7.5	629,035	5.5
051	Oliver Wendell Holmes Humanities/Communications	644,735	11.0	452,635	10.0
052	John B Hood Middle School	1,213,403	16.0	959,356	10.5
053	J L Long Middle School	577,598	6.5	951,210	10.5
054	Thomas C Marsh Middle School	541,841	6.5	384,820	6.5
055	Thomas J Rusk Middle School	581,040	8.5	653,858	6.0
056	E D Walker Middle School	357,616	5.0	324,709	5.0
057	William B Travis Middle School	43,479	1.0	37,072	-
058	Alex W Spence Talented/Gifted Academy	590,665	12.0	452,954	10.0
059	L V Stockard Middle School	441,485	7.0	524,015	9.0
060	Boude Storey Middle School	677,290	8.5	715,976	8.5
061	Maynard H Jackson Middle School	19,930	1.0	-	-
062	Billy E Dade Middle Learning Center	413,700	5.0	235,234	5.0
063	D A Hulcy Middle School	681,518	6.0	-	-
065	Pearl C Anderson Middle Learning Center	520,435	4.0	321,312	4.0
066	Harry S Stone Montessori	47,707	-	33,225	-
068	Raul Quintanilla Sr Middle School	367,961	7.5	476,890	9.5
069	Seagoville Middle School	874,007	8.0	881,786	7.0
071	Dallas Environmental Science Academy	89,911	1.0	128,685	2.5
072	Sarah Zumwalt Middle School	637,118	6.0	387,003	6.0
073	H W Longfellow Middle School	193,765	2.0	135,002	2.0
074	Thomas A Edison Middle Learning Center	350,184	5.5	360,876	5.0
075	George Bannerman Dealey Montessori	50,112	-	42,057	-
076	H W Lang Middle School	864,414	12.0	801,021	10.0
077	Hector P Garcia Middle School	477,600	10.0	424,649	10.0
079	Francisco Medrano Middle School	573,896	9.0	328,043	6.0
083	Sam Tasby Middle School	619,671	8.5	692,233	9.0
085	Kathlyn Joy Gilliam Collegiate Academy	146,480	3.0	136,962	3.0
088	Trinidad Garza Early College HS at Mountain View College	194,439	2.0	159,549	3.0
090	Middle College	10,729	-	83,138	1.0
100	Zan Wesley Holmes Jr Middle School	-	-	447,064	9.0
101	J Q Adams Elementary	249,143	2.0	241,052	2.5
103	Gabe P Allen Charter School	233,652	2.5	217,580	3.0
104	William Anderson Elementary	378,658	5.0	322,989	5.5
105	Arcadia Park Elementary	482,043	8.5	420,526	9.0
106	Arlington Park Community Learning Center	82,241	1.2	-	-
108	Bayles Elementary	271,884	5.5	241,424	4.3
109	W A Blair Elementary	316,552	3.0	267,855	5.0
110	Annie Webb Blanton Elementary	652,547	8.0	732,976	8.0



**Campus Special Revenue Budgets  
FY 12 and FY 13**

Org	Org Name	11-12 SR Budget	11-12 SR FTE	12-13 SR Budget	12-13 SR FTE
111	James B Bonham Elementary	143,150	3.0	-	-
112	James Bowie Elementary	303,281	4.5	238,892	5.0
114	John Neely Bryan Elementary	250,730	3.4	195,099	2.2
115	Harrell Budd Elementary	279,671	4.7	261,106	4.0
116	David G Burnet Elementary	382,531	5.0	402,374	8.0
117	Rufus C Burleson Elementary	390,867	6.0	292,068	5.0
118	W W Bushman Elementary	308,086	5.5	208,715	3.5
119	William L Cabell Elementary	247,767	4.5	230,351	4.3
120	F P Caillet Elementary	418,523	7.0	359,752	7.0
121	John W Carpenter Elementary	222,707	3.5	273,165	5.0
122	C F Carr Elementary	196,130	2.0	165,048	2.0
124	George Washington Carver Learning Center	237,650	4.5	296,186	6.0
125	Casa View Elementary	563,586	11.0	328,444	7.0
126	Central Elementary	321,649	9.2	307,103	6.2
127	City Park Elementary	143,706	2.5	-	-
128	Martin Luther King, Jr Learning Center	216,140	4.0	202,661	3.0
129	S S Conner Elementary	345,868	6.0	262,482	5.0
130	Leila P Cowart Elementary	262,700	4.0	215,699	3.0
131	Ignacio Zaragosa Elementary	279,732	4.7	262,533	4.7
133	Barbara Jordan Elementary	270,934	4.8	307,849	5.0
134	George Bannerman Dealey Montessori Vanguard & Intl Academy	3,362	1.0	-	1.0
135	Everette L DeGolyer Elementary	113,972	2.1	134,491	1.8
136	L O Donald Elementary	215,890	3.0	175,465	2.5
137	Julius Dorsey Elementary	350,700	4.0	204,911	2.0
139	Paul L Dunbar Learning Center	239,082	2.0	236,757	4.0
140	Amelia Earhart Learning Center	159,049	2.0	89,789	1.5
141	Jill Stone Elementary School at Vickery Meadow	154,022	1.5	110,653	1.5
142	J N Ervin Elementary	324,430	6.0	287,333	7.0
143	James W Fannin Elementary	132,359	3.0	-	-
144	Tom W Field Elementary	191,603	3.0	194,379	4.5
145	Stephen Foster Elementary	451,965	7.0	518,328	9.0
146	Julia C Frazier Elementary	60,000	1.0	-	-
147	Charles A Gill Elementary	280,201	3.5	273,838	3.5
148	Tom C Gooch Elementary	261,680	3.5	228,848	4.0
149	Lenore Kirk Hall Elementary	234,814	4.0	200,425	3.0
150	N W Harilee Elementary	129,198	2.5	-	-
152	Margaret B Henderson Elementary	216,698	3.0	170,622	2.0
153	Victor H Hexter Elementary	192,498	4.2	130,399	3.2
154	Larry G Smith Elementary	314,928	5.0	269,367	3.0
155	C A Tatum Jr Elementary	299,734	3.0	258,881	4.5
156	Nathaniel Hawthorne Elementary	279,410	5.5	348,620	6.7
157	James S Hogg Elementary	165,536	2.7	212,493	3.0
158	Lida Hooe Elementary	228,763	3.0	301,805	4.5
159	L L Hotchkiss Elementary	604,943	6.5	771,222	7.0
160	Sam Houston Elementary	174,111	2.5	167,268	2.5
161	John Ireland Elementary	308,892	4.0	297,428	4.5
162	Stonewall Jackson Elementary	63,551	2.0	28,304	1.0
163	Albert Sidney Johnston Elementary	303,910	4.7	216,896	3.7
164	Anson Jones Elementary	449,105	7.0	284,698	4.5
166	Edwin J Kiest Elementary	248,938	4.5	308,853	5.0
167	Kleberg Elementary	478,927	6.0	288,822	4.2
168	Obadiah Knight Elementary	403,646	6.5	349,772	6.5
169	Arthur Kramer Elementary	268,939	5.5	174,734	2.5
170	Richard Lagow Elementary	370,323	3.5	355,346	5.0
171	Lakewood Elementary	150,819	2.0	142,065	2.0
172	Jimmie Tyler Brashear Elementary	320,726	3.5	222,778	3.5
173	Sidney Lanier Expressive Arts Vanguard	320,127	5.0	390,520	4.0
174	Robert E Lee Elementary	117,716	2.5	180,630	4.5
175	Umphrey Lee Elementary	300,705	3.2	202,367	3.2
176	Jack Lowe Sr Elementary	356,533	6.0	387,238	7.0
177	William Lipscomb Elementary	176,670	4.5	163,557	3.5
178	H I Holland Elementary School at Lisbon	132,870	1.5	192,612	2.5
180	B H Macon Elementary	242,126	3.9	232,230	3.7
181	Maple Lawn Elementary	178,712	2.5	410,431	7.0
182	Herbert Marcus Elementary	373,916	5.5	528,042	10.0
183	Thomas L Marsalis Elementary	257,426	3.6	235,815	3.2
184	Ben Milam Elementary	105,239	1.0	99,095	1.5
185	William Brown Miller Elementary	206,176	2.5	134,486	0.5
186	Roger Q Mills Elementary	314,893	2.5	477,050	2.0
187	Nancy Moseley Elementary	306,114	3.5	279,482	3.5
188	Mount Auburn Elementary	300,104	4.5	254,975	4.0
189	Clara Oliver Elementary	217,923	4.0	212,089	4.0
190	George Peabody Elementary	239,711	3.5	199,415	3.5
191	Elisha M Pease Elementary	316,426	5.5	187,130	3.0
192	John F Peeler Elementary	264,499	5.0	223,056	4.0
193	John J Pershing Elementary	173,800	2.0	162,812	2.0
194	K B Polk Center for Academically Talented & Gifted	442,612	9.0	425,245	9.0
195	Preston Hollow Elementary	193,632	2.5	197,295	2.5
196	J W Ray Elementary	134,016	2.0	123,320	2.8
197	John H Reagan Elementary	282,251	4.0	279,536	4.0
198	Martha Turner Reilly Elementary	271,350	4.9	191,638	3.5
199	Reinhardt Elementary	234,260	4.0	208,266	3.5
200	Joseph J Rhoads Learning Center	190,477	2.5	205,641	3.0
201	Charles Rice Learning Center	346,128	6.5	193,347	3.5



**Campus Special Revenue Budgets  
FY 12 and FY 13**

Org	Org Name	11-12 SR Budget	11-12 SR FTE	12-13 SR Budget	12-13 SR FTE
202	Oran M Roberts Elementary	295,028	5.5	-	-
203	Dan D Rogers Elementary	223,772	3.0	246,292	2.0
204	Rosemont Elementary	190,392	3.5	155,195	2.9
205	Clinton P Russell Elementary	295,083	5.5	258,562	4.0
206	Alex Sanger Elementary	154,325	2.5	155,361	2.0
207	San Jacinto Elementary	389,007	5.5	244,898	4.5
208	Seagoville Elementary	413,629	7.2	565,926	11.0
209	Ascher Silberstein Elementary	355,414	6.0	409,765	6.0
210	Leslie A Stemmons Elementary	367,305	6.0	483,559	10.0
211	Stevens Park Elementary	330,192	3.5	279,973	4.5
212	Harry S Stone Montessori	76,464	1.0	202,918	3.0
213	T G Terry Elementary	157,490	2.0	144,929	2.0
214	H S Thompson Learning Center	224,197	3.0	-	-
215	Robert L Thornton Elementary	260,717	3.5	224,777	2.5
216	Edward Titcher Elementary	575,201	7.0	675,583	5.0
217	William B Travis Acadmy/Vngrd for Academically Tag	27,538	-	-	1.0
218	George W Truett Elementary	411,540	7.8	352,822	6.0
219	Adelle Turner Elementary	167,551	3.0	122,948	2.0
220	Mark Twain Fundamental Vanguard	161,952	2.0	120,340	2.0
222	Urban Park Elementary	284,652	4.5	269,716	4.0
224	Walnut Hill Elementary	113,095	2.0	88,671	1.0
225	Daniel Webster Elementary	272,900	4.0	281,265	4.0
226	Martin Weiss Elementary	325,469	6.0	263,451	3.0
227	Phillis Wheatley Elementary	101,252	2.5	-	-
228	Sudie L Williams Elementary	122,713	1.5	480,285	9.5
229	Winnetka Elementary	369,977	6.0	286,878	4.0
230	Harry C Withers Elementary	134,280	2.2	101,339	1.5
232	Edna Rowe Elementary	454,527	6.5	267,925	5.0
233	Nathan Adams Elementary	167,387	3.0	175,852	3.0
234	Henry B Gonzalez Elementary	301,953	3.5	258,169	4.0
235	Birdie Alexander Elementary	205,010	3.0	134,870	2.0
236	Nancy Cochran Elementary	288,139	5.0	226,027	4.0
237	John W Runyon Elementary	331,575	5.0	293,869	5.5
239	Arturo Salazar Elementary	409,174	9.0	419,438	8.0
240	Frank Guzik Elementary	323,536	4.0	272,031	4.0
241	Elementary DAEP-Dallas	16,657	-	-	-
244	Seagoville North Elementary	-	-	246,993	4.0
247	Adelfa Callejo Elementary	-	-	223,150	4.0
249	Erasmus Seguin Learning Center	10,993	-	-	-
250	Whitney M Young Jr Elementary	281,313	3.7	208,249	3.2
260	Lorenzo De Zavala Elementary	174,321	2.0	165,793	1.0
263	J P Starks Elementary	297,346	5.0	279,352	4.0
264	Ronald Erwin McNair Elementary	449,587	5.0	317,214	4.0
265	Martinez Elementary	261,918	3.7	208,404	3.2
266	Frederick Douglass Elementary	339,162	6.5	321,869	5.5
268	John F Kennedy Learning Center	301,040	7.5	291,093	4.5
269	Onesimo Hernandez Elementary	139,538	1.5	162,426	2.0
270	Eduardo Mata Elementary	134,229	2.5	255,265	5.0
271	Julian T Saldivar Elementary	358,495	6.0	327,860	5.0
272	Maria Moreno Elementary	340,593	6.0	233,421	4.0
273	Pleasant Grove Elementary	263,212	3.2	233,973	3.7
274	Mary McLeod Bethune Elementary	374,814	6.0	300,716	6.0
275	Louise Wolff Kahn Elementary	281,139	4.5	227,621	4.0
276	Gilbert Cuellar Sr Elementary	434,897	9.0	371,457	7.5
277	Thomas Tolbert Elementary	312,506	4.0	301,708	4.0
278	Leonides Gonzalez Cigarroa MD Elementary	225,434	5.0	219,070	4.0
279	Jerry R Junkins Elementary	345,777	4.5	294,743	4.5
280	Anne Frank Elementary School	397,764	7.5	386,353	7.0
281	Cesar Chavez Elementary	467,603	8.0	390,146	7.0
283	Esperanza Hope Medrano Elementary	283,197	6.0	268,071	5.0
284	Highland Meadows Elementary	379,644	7.0	378,429	6.0
286	Lee A McShan Jr Elementary	339,415	5.6	296,820	4.8
287	Celestino Mauricio Soto Jr Elementary	293,792	4.0	235,816	4.5
288	Rosemont Primary School-Chris V Semos Campus	230,560	3.5	211,699	4.5
289	Felix G Botello Elementary	205,212	3.5	181,813	3.0
301	Wilmer Hutchins Elementary	482,517	7.5	336,203	7.0
304	George Herbert Walker Bush Elementary	471,175	9.5	264,702	4.5
305	Ebby Halliday Elementary	305,860	6.5	295,154	5.0
352	Balch Springs Middle School	-	-	430,631	7.5
353	Ann Richards Middle School	-	-	499,386	8.0
354	Kennedy-Curry Middle School	623,157	4.0	485,670	5.5
356	Irma Rangel Young Womens Leadership Middle	123,043	-	111,637	-
357	MS Barack Obama Male Leadership Academy at BF Darrell	41,739	-	87,472	-
358	Barbara M Manns Education Center	100,000	2.0	103,067	1.5
359	Rosemont Middle School	-	-	24,391	0.0
380	Wilmer-Hutchins High School	741,009	11.0	493,677	5.0
381	HS Barack Obama Male Leadership Academy at BF Darrell	3,727	1.0	225,928	5.0
389	John Leslie Patton Jr Academy	63,459	1.0	165,786	3.5
392	New Tech High School	103,144	-	-	-
<b>Grand Total</b>		<b>95,891,482</b>	<b>1,333.6</b>	<b>93,526,304</b>	<b>1,280.2</b>



# **Budget Comparisons**



# Total Budgeted Expenditures Per Student by Function by Object

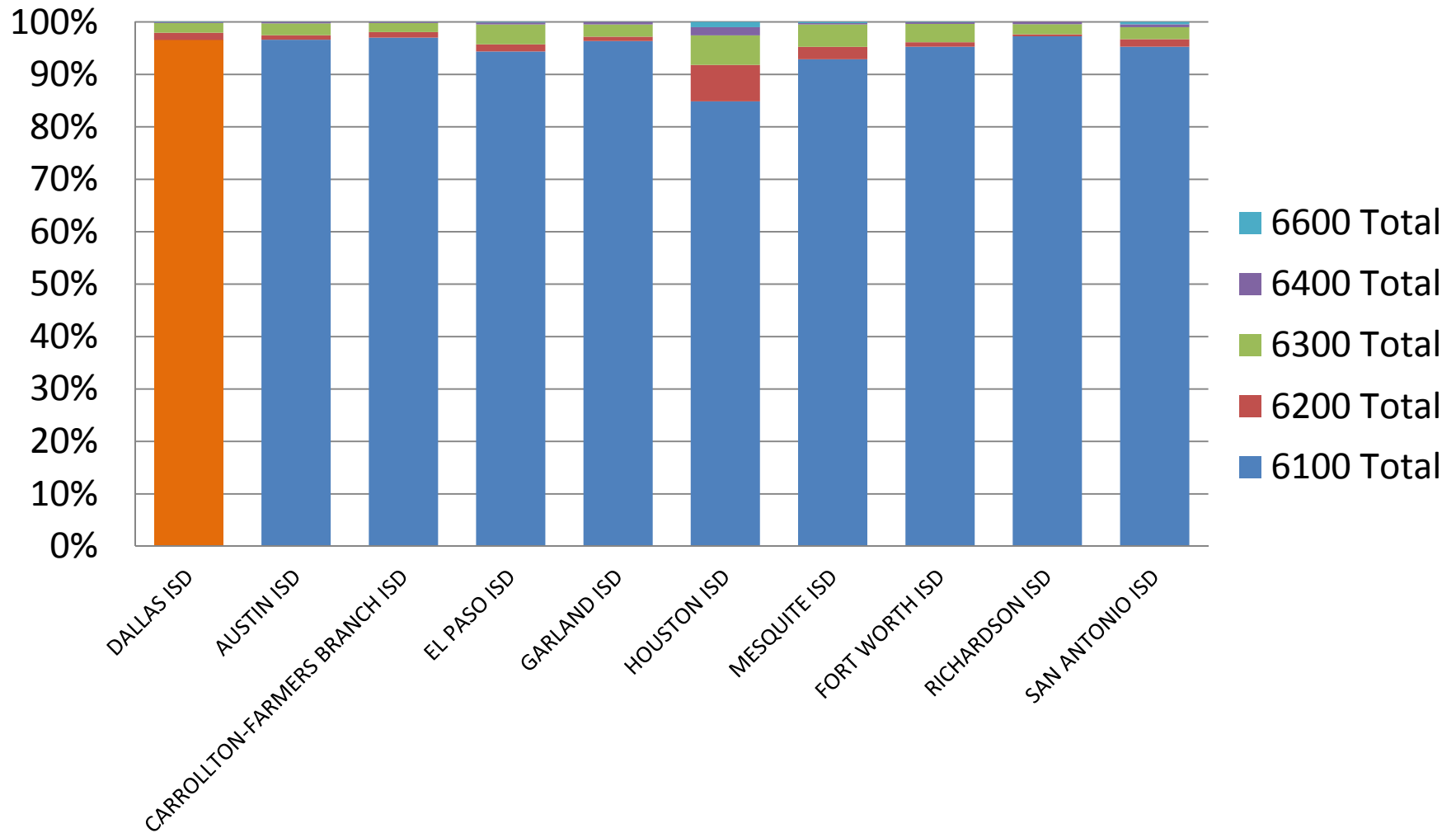
2011-2012

## Function 11 – Instruction All Object Codes

	6100	6200	6300	6400	6600	
District Name	Total	Total	Total	Total	Total	All Objects
GARLAND ISD	\$3,899	\$33	\$95	\$19	\$0	\$4,046
EL PASO ISD	\$3,883	\$56	\$157	\$15	\$4	\$4,115
SAN ANTONIO ISD	\$3,930	\$59	\$95	\$22	\$19	\$4,124
MESQUITE ISD	\$3,933	\$101	\$181	\$11	\$9	\$4,235
RICHARDSON ISD	\$4,190	\$16	\$83	\$18	\$0	\$4,308
HOUSTON ISD	\$3,712	\$304	\$246	\$69	\$43	\$4,373
FORT WORTH ISD	\$4,246	\$39	\$156	\$13	\$3	\$4,457
DALLAS ISD	\$4,355	\$63	\$84	\$5	\$3	\$4,510
CARROLLTON-FARMERS BRANCH ISD	\$4,401	\$49	\$79	\$8	\$0	\$4,537
AUSTIN ISD	\$4,703	\$41	\$110	\$12	\$1	\$4,868

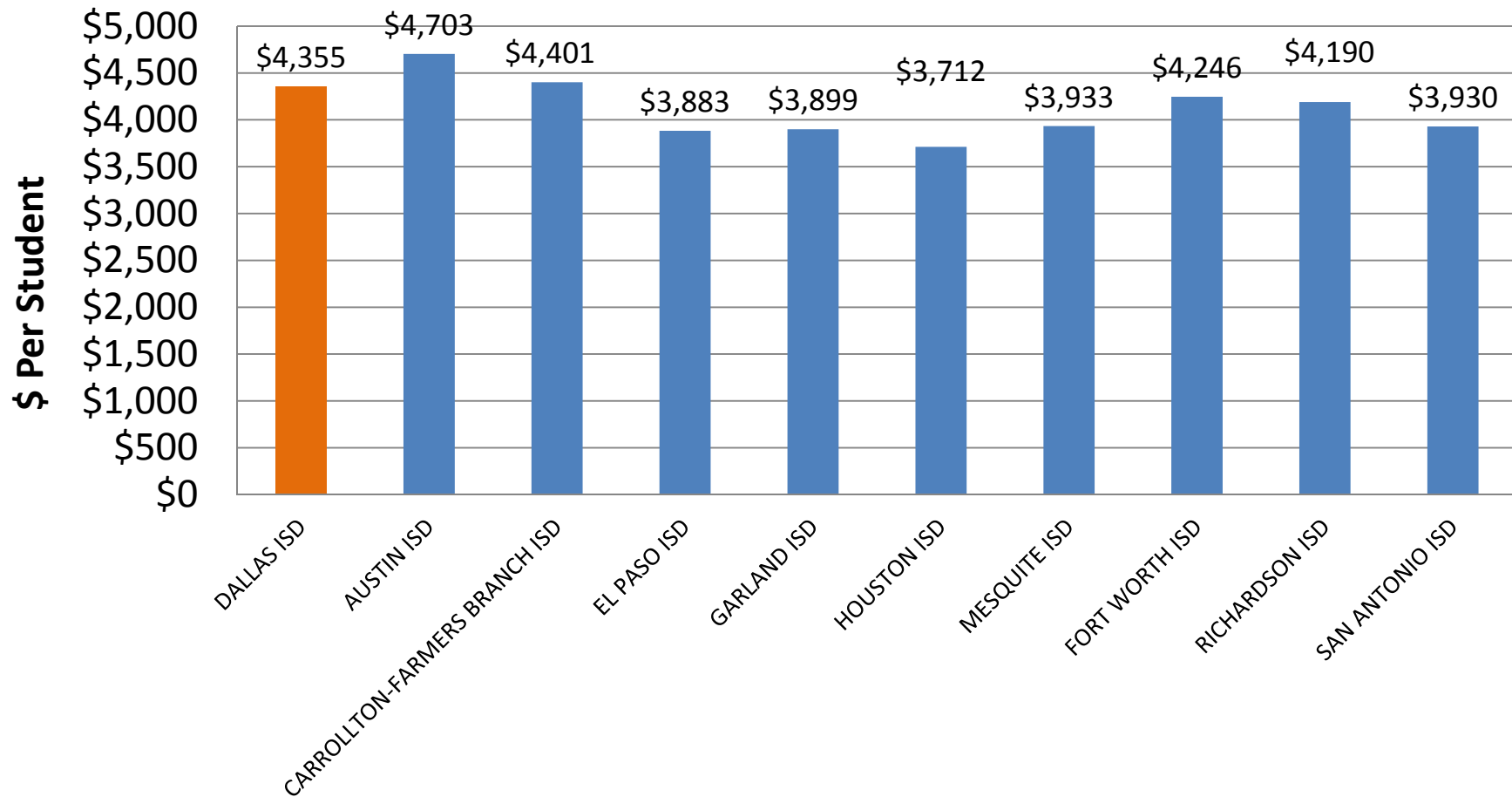
# Function 11 – Instruction

## All Object Codes



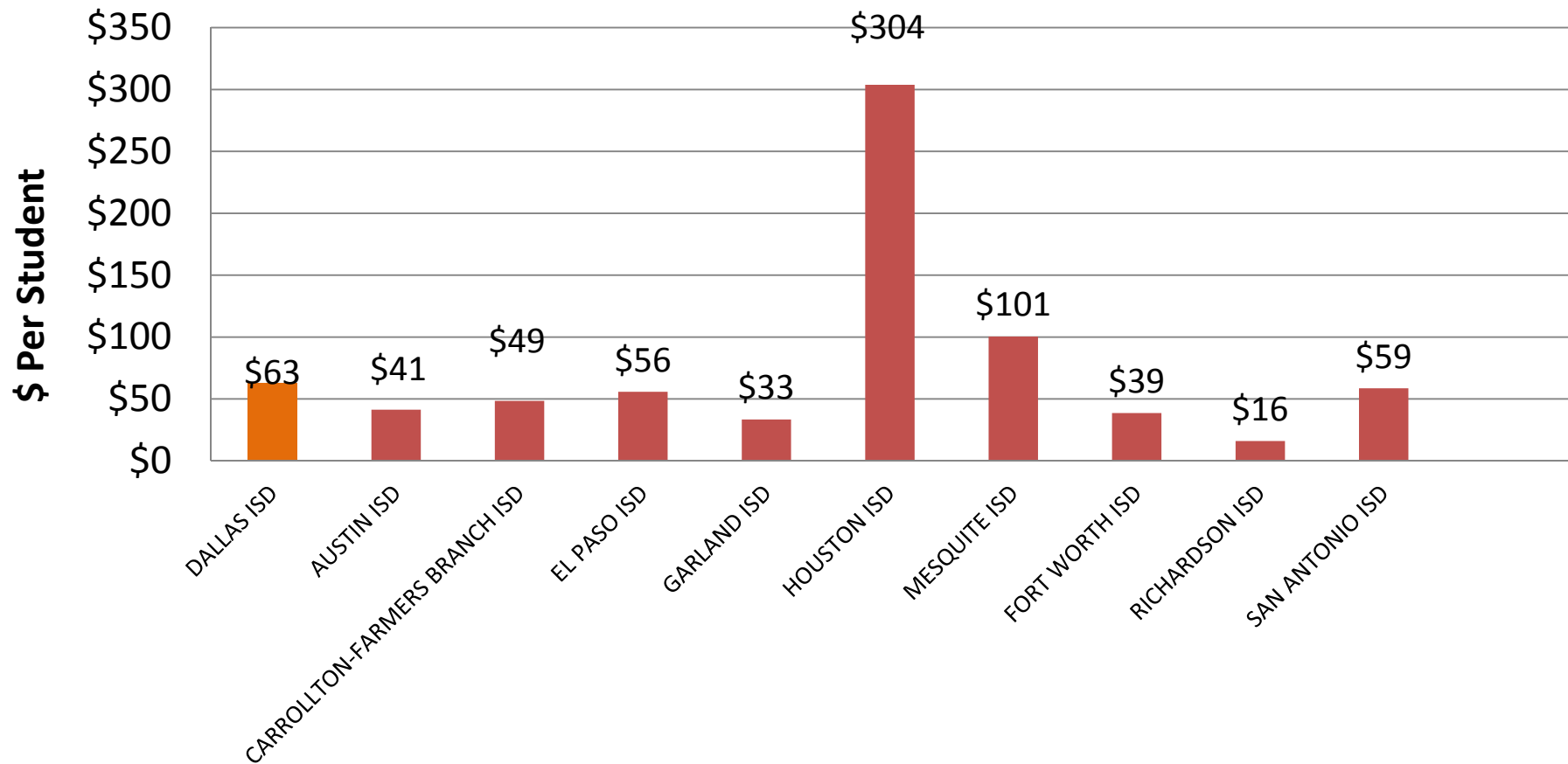
# Function 11 – Instruction

## 6100 Object Code - Payroll



# Function 11 – Instruction

## 6200 Object Code – Professional & Contracted Services



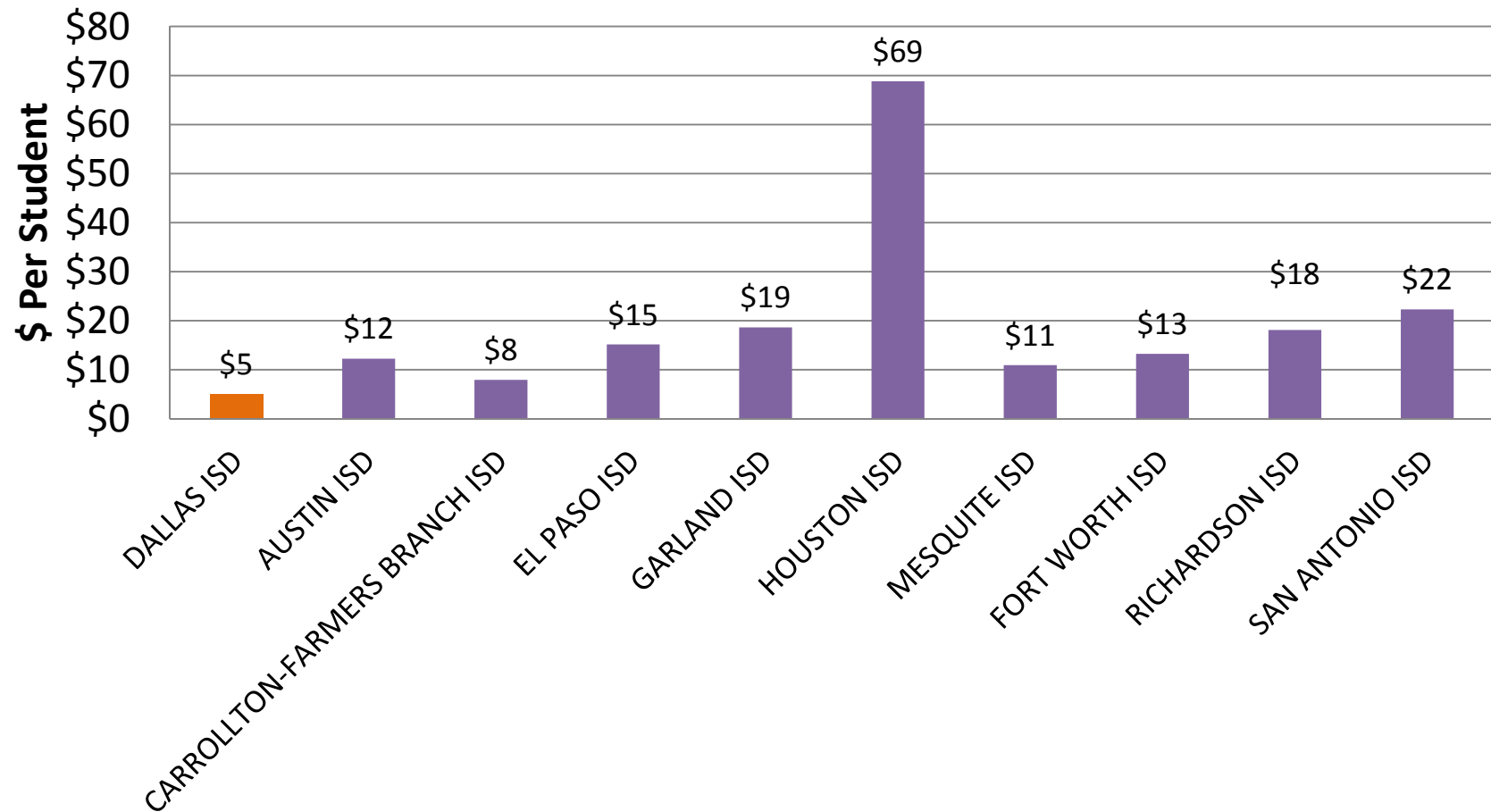
# Function 11 – Instruction

## 6300 Object Code – Supplies & Materials



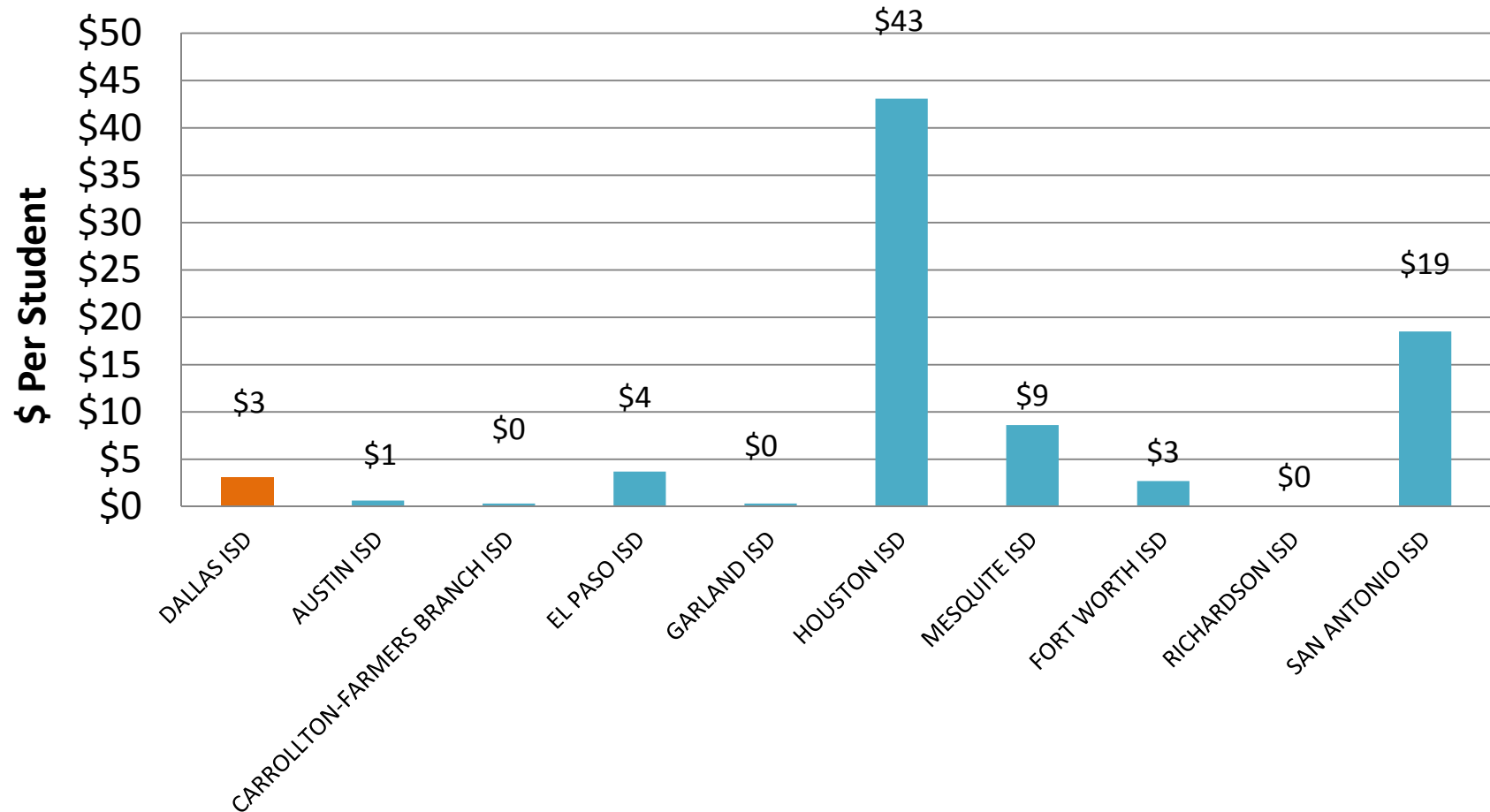
# Function 11 – Instruction

## 6400 Object Code – Operating Costs



# Function 11 – Instruction

## 6600 Object Code – Capital Outlay

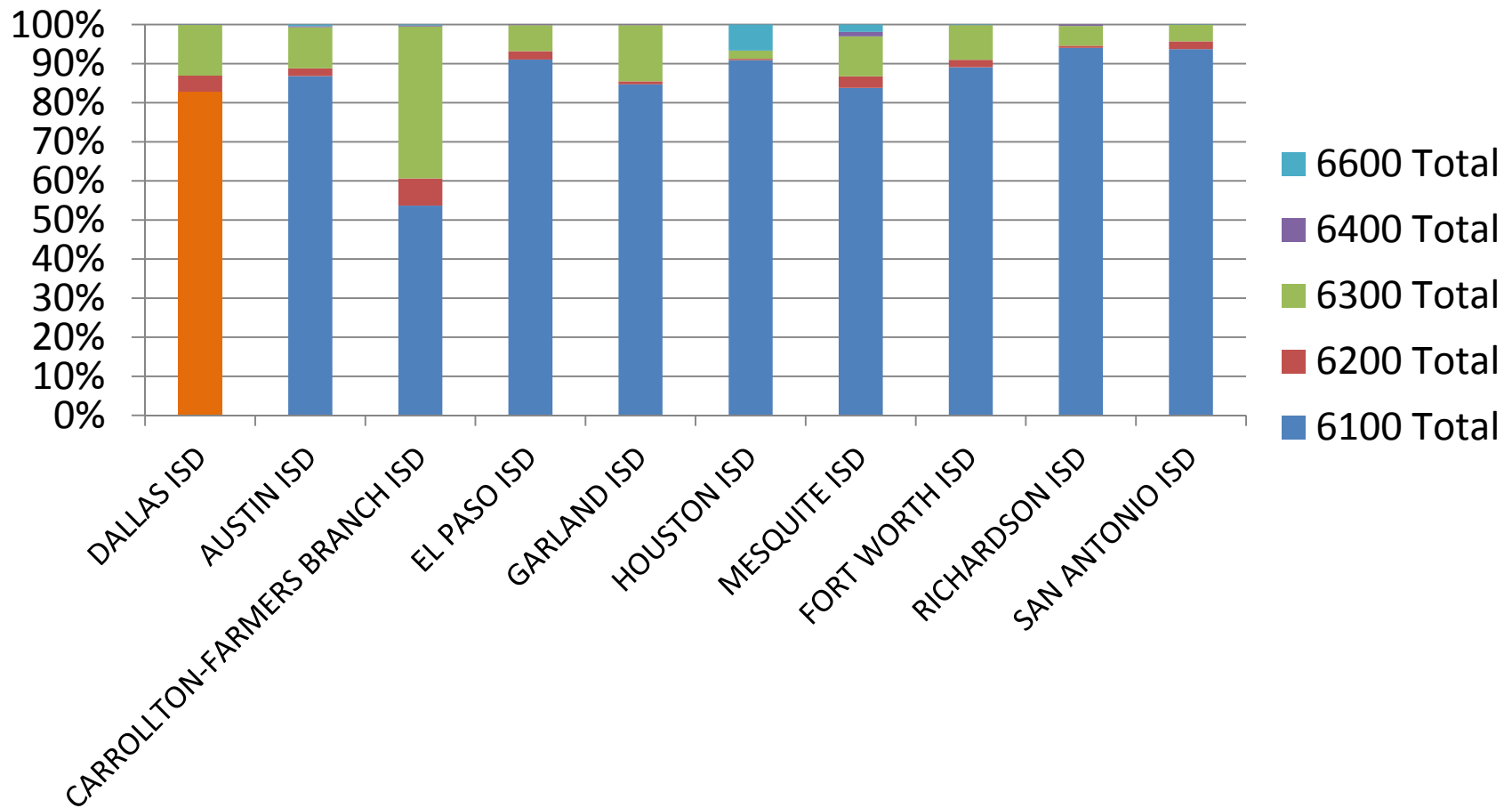


# Function 12 – Instructional Resources & Media Services

## All Object Codes

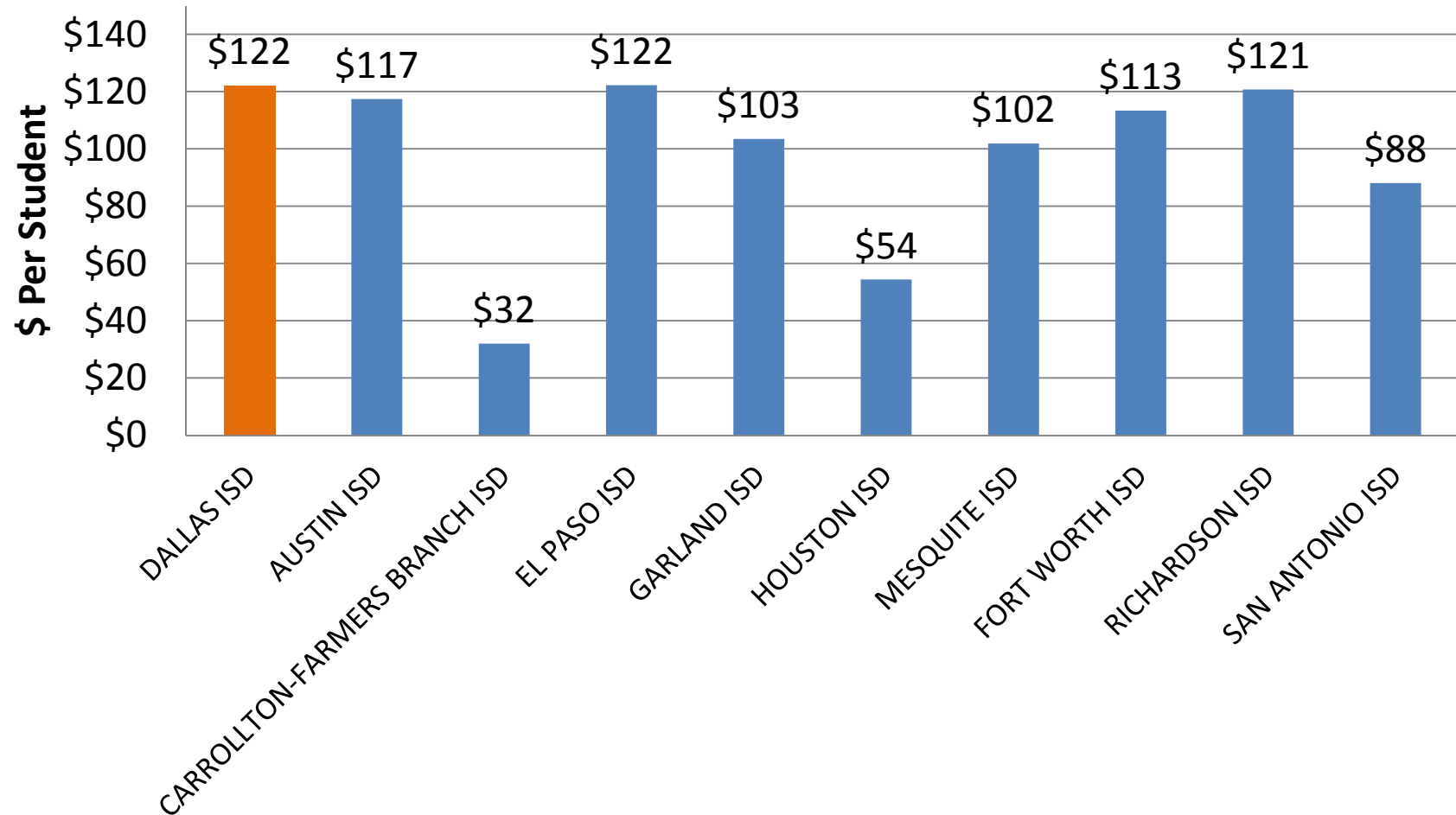
	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects
CARROLLTON-FARMERS BRANCH ISD	\$32	\$4	\$23	\$0	\$0	\$60
HOUSTON ISD	\$54	\$0	\$1	\$0	\$4	\$60
SAN ANTONIO ISD	\$88	\$2	\$4	\$0	\$0	\$94
MESQUITE ISD	\$102	\$4	\$12	\$1	\$2	\$122
GARLAND ISD	\$103	\$1	\$18	\$0	\$0	\$122
FORT WORTH ISD	\$113	\$2	\$11	\$0	\$0	\$127
RICHARDSON ISD	\$121	\$1	\$7	\$0	\$0	\$128
EL PASO ISD	\$122	\$3	\$9	\$0	\$0	\$134
AUSTIN ISD	\$117	\$3	\$14	\$0	\$1	\$135
DALLAS ISD	\$122	\$6	\$19	\$0	\$0	\$147

# Function 12 – Instructional Resources & Media Services All Object Codes



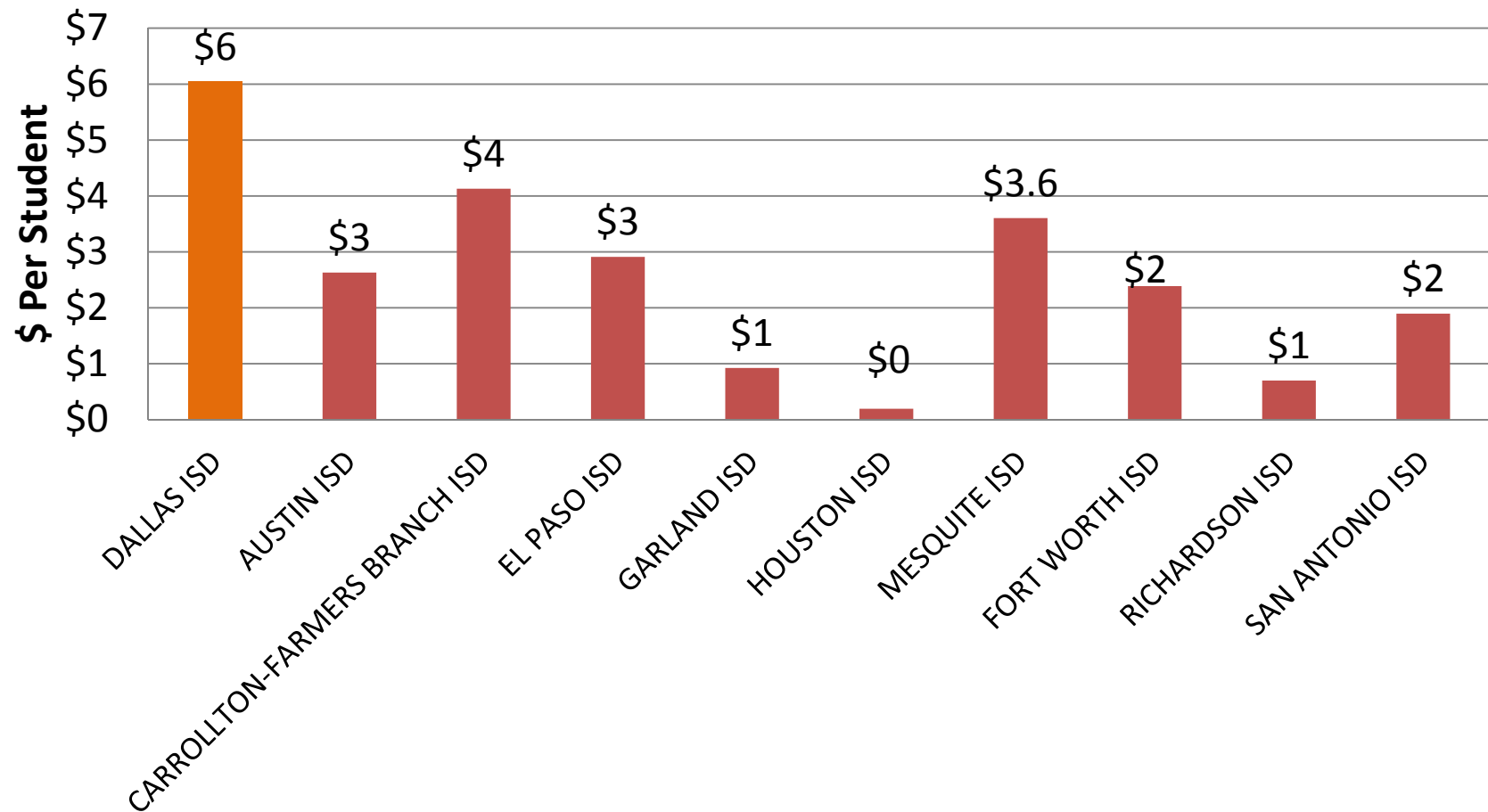
# Function 12 – Instructional Resources & Media Services

## 6100 Object Code - Payroll



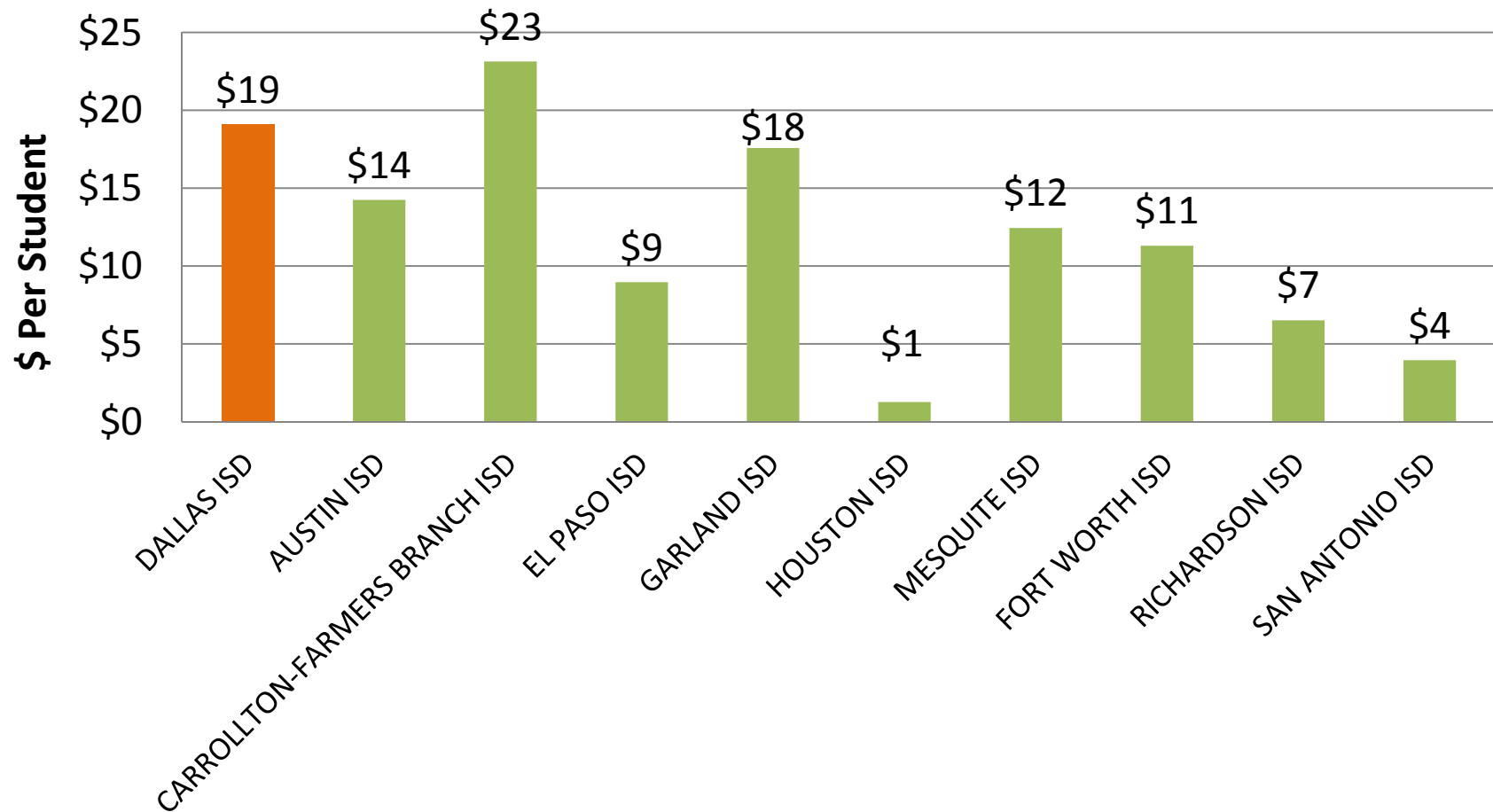
# Function 12 – Instructional Resources & Media Services

6200 Object Code – Professional & Contracted Services



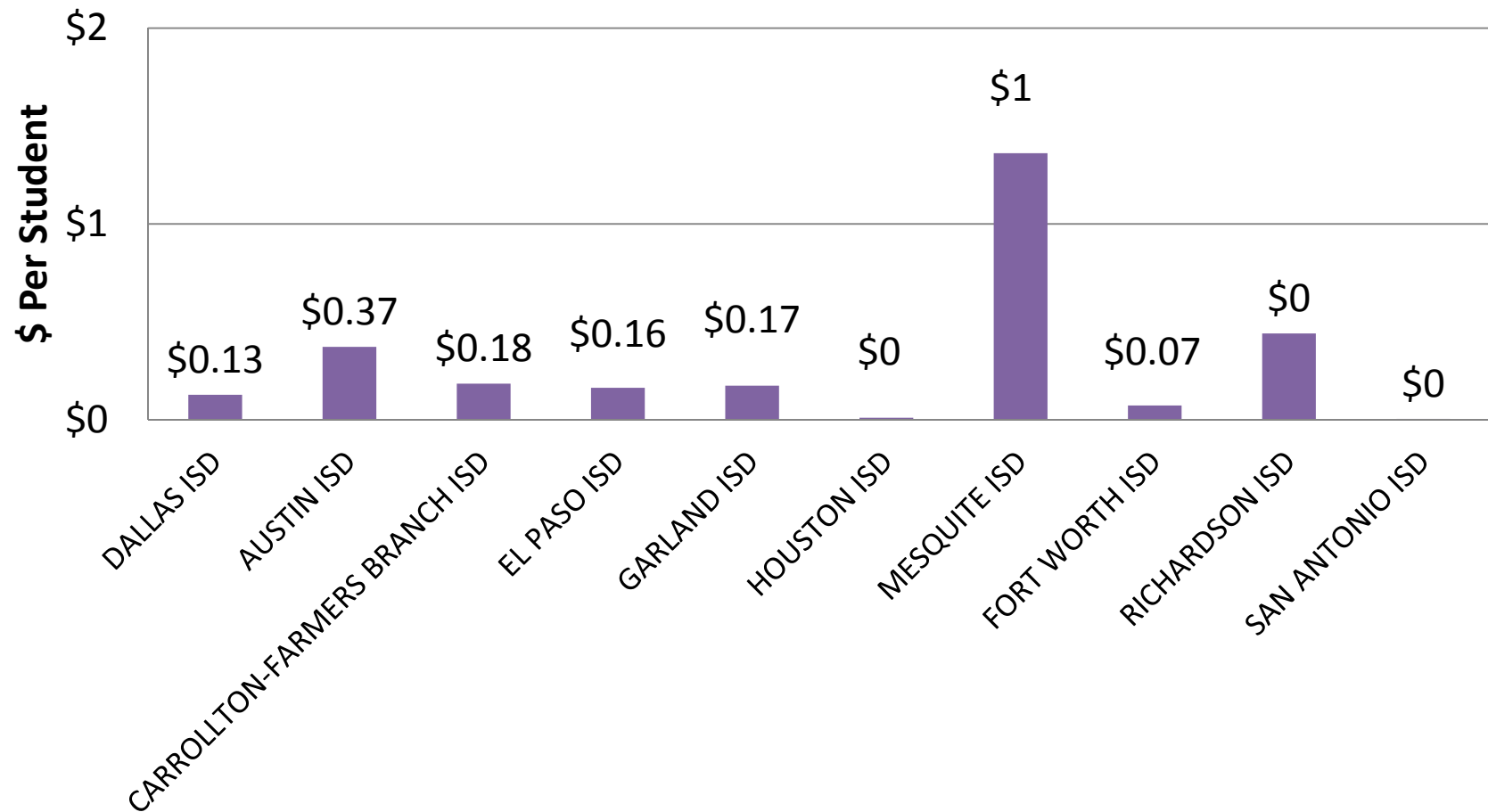
# Function 12 – Instructional Resources & Media Services

## 6300 Object Code – Supplies & Materials



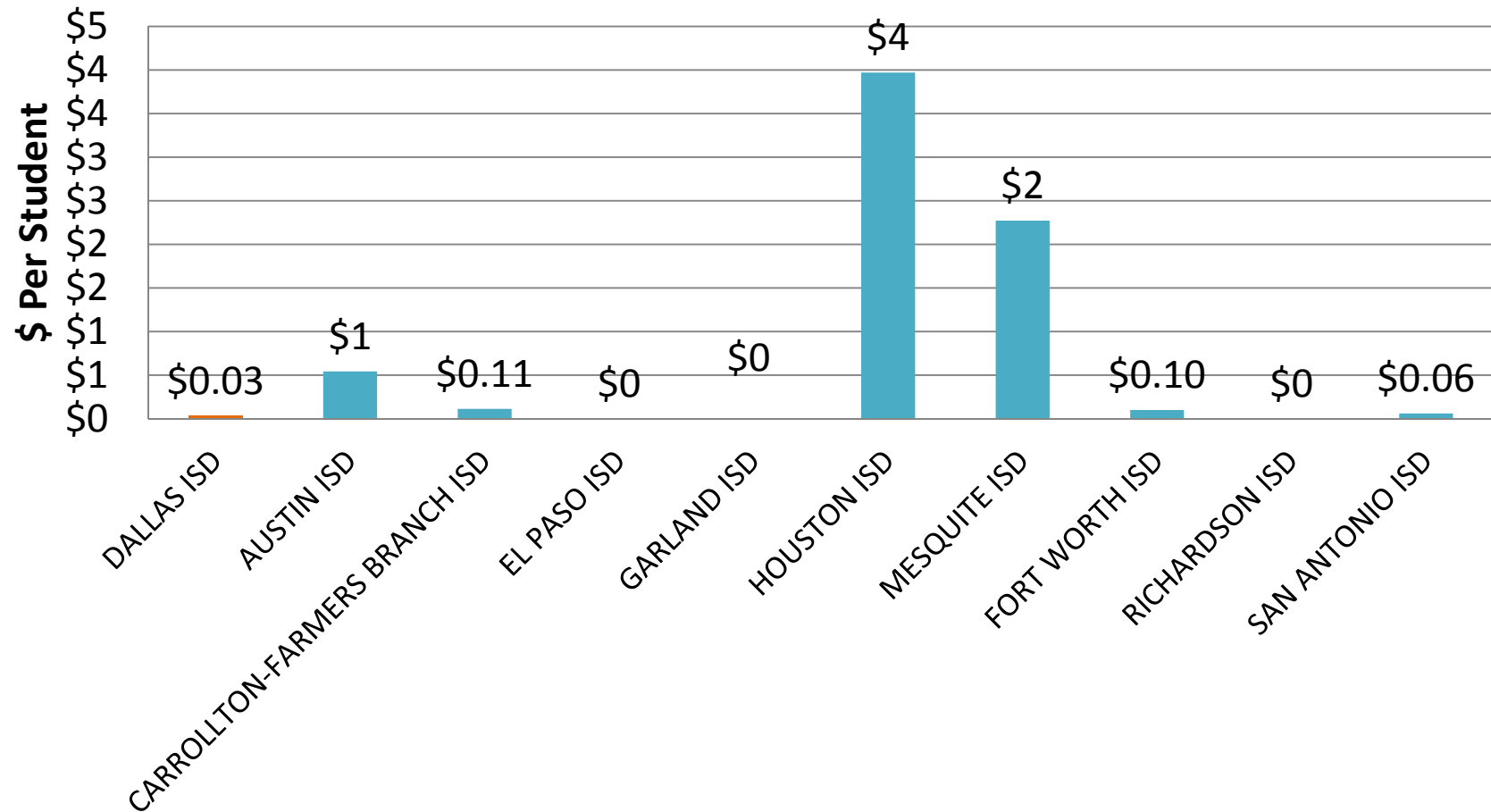
# Function 12 – Instructional Resources & Media Services

## 6400 Object Code – Other Operating Costs



# Function 12 – Instructional Resources & Media Services

## 6600 Object Code – Capital Outlay



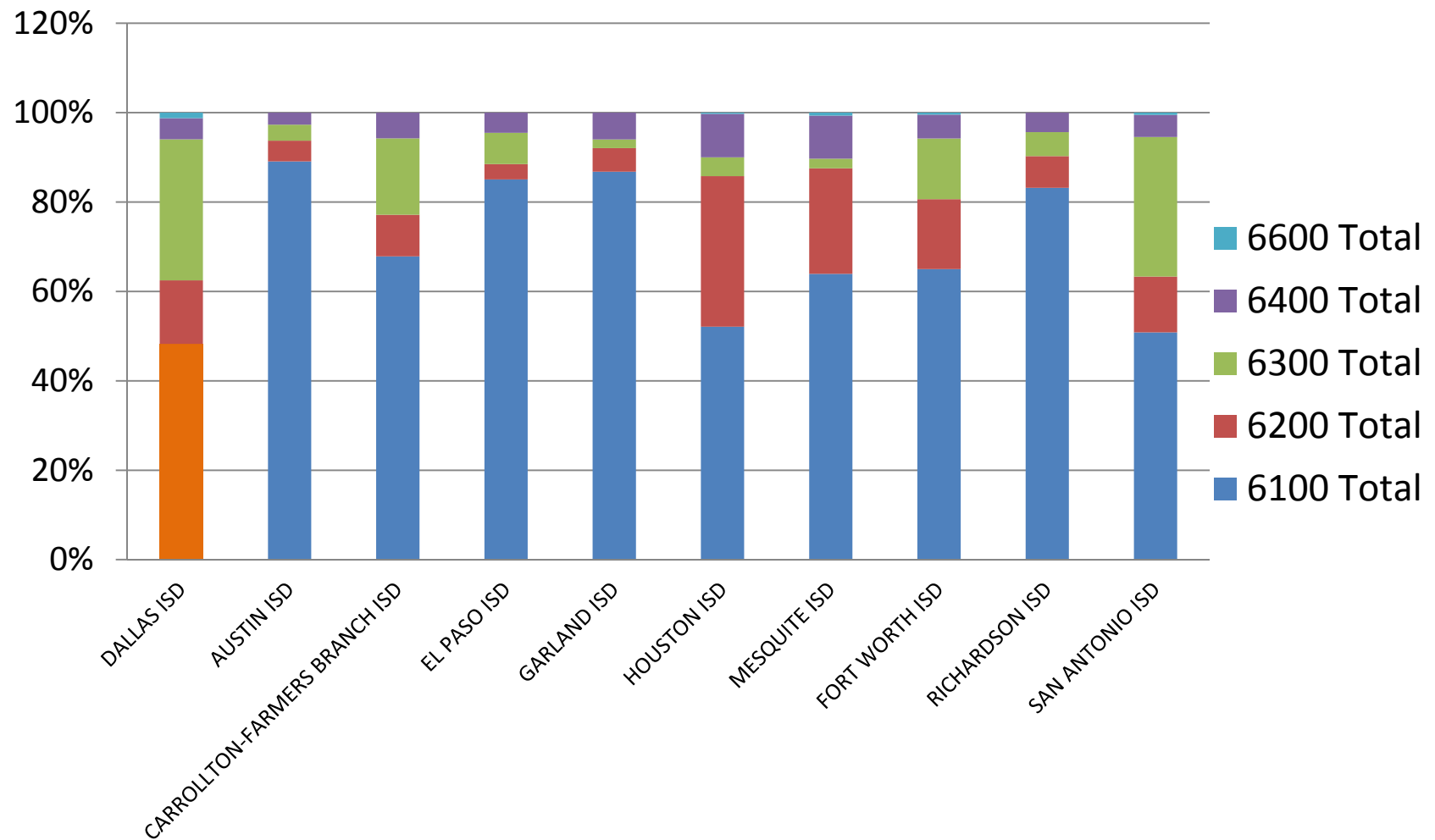
# Function 13 – Curriculum & Staff Development

## All Object Codes

District Name	6100 Total	6200 Total	6300 Total	6400 Total	6600 Total	All Objects
DALLAS ISD	\$28	\$8	\$18	\$3	\$1	\$58
SAN ANTONIO ISD	\$35	\$9	\$22	\$3	\$0	\$69
RICHARDSON ISD	\$62	\$5	\$4	\$3	\$0	\$74
MESQUITE ISD	\$51	\$19	\$2	\$8	\$1	\$80
HOUSTON ISD	\$42	\$27	\$3	\$8	\$0	\$81
FORT WORTH ISD	\$60	\$15	\$13	\$5	\$0	\$93
GARLAND ISD	\$100	\$6	\$2	\$7	\$0	\$115
EL PASO ISD	\$142	\$6	\$12	\$7	\$0	\$166
CARROLLTON-FARMERS BRANCH	\$118	\$16	\$30	\$10	\$0	\$174
AUSTIN ISD	\$236	\$12	\$9	\$7	\$0	\$264

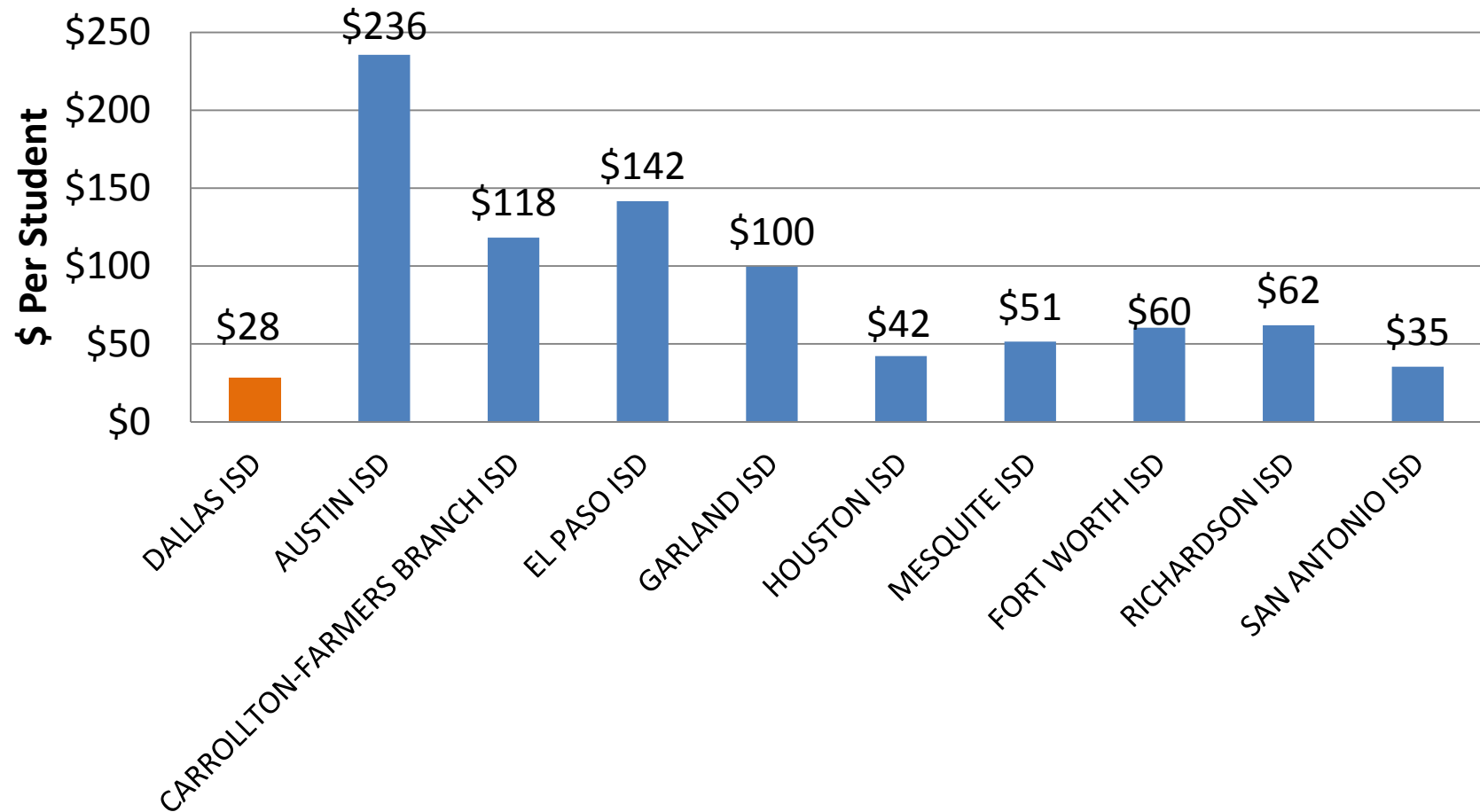
# Function 13 – Curriculum & Staff Development

## All Object Codes



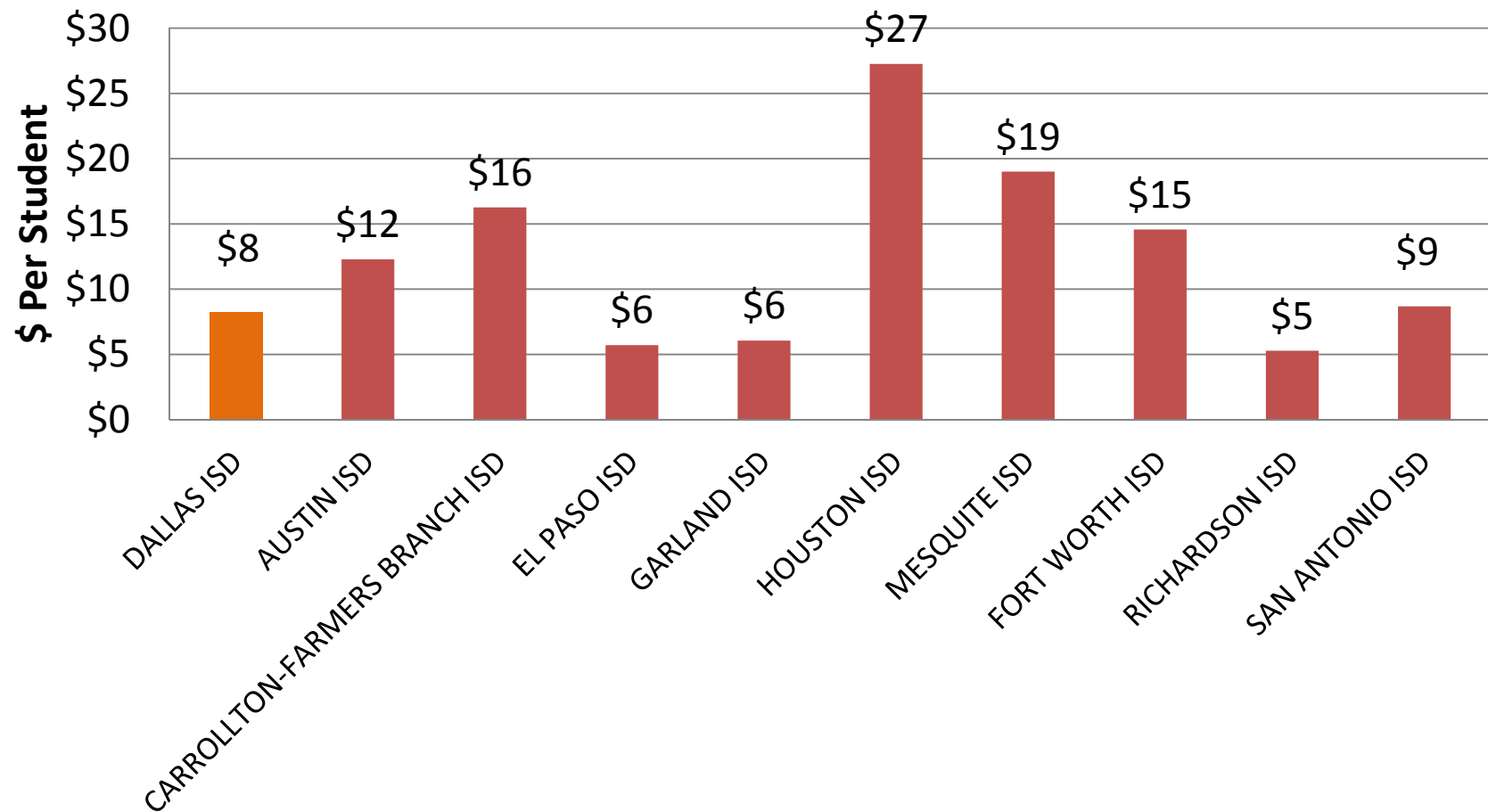
# Function 13 – Curriculum & Staff Development

## 6100 Object Code - Payroll



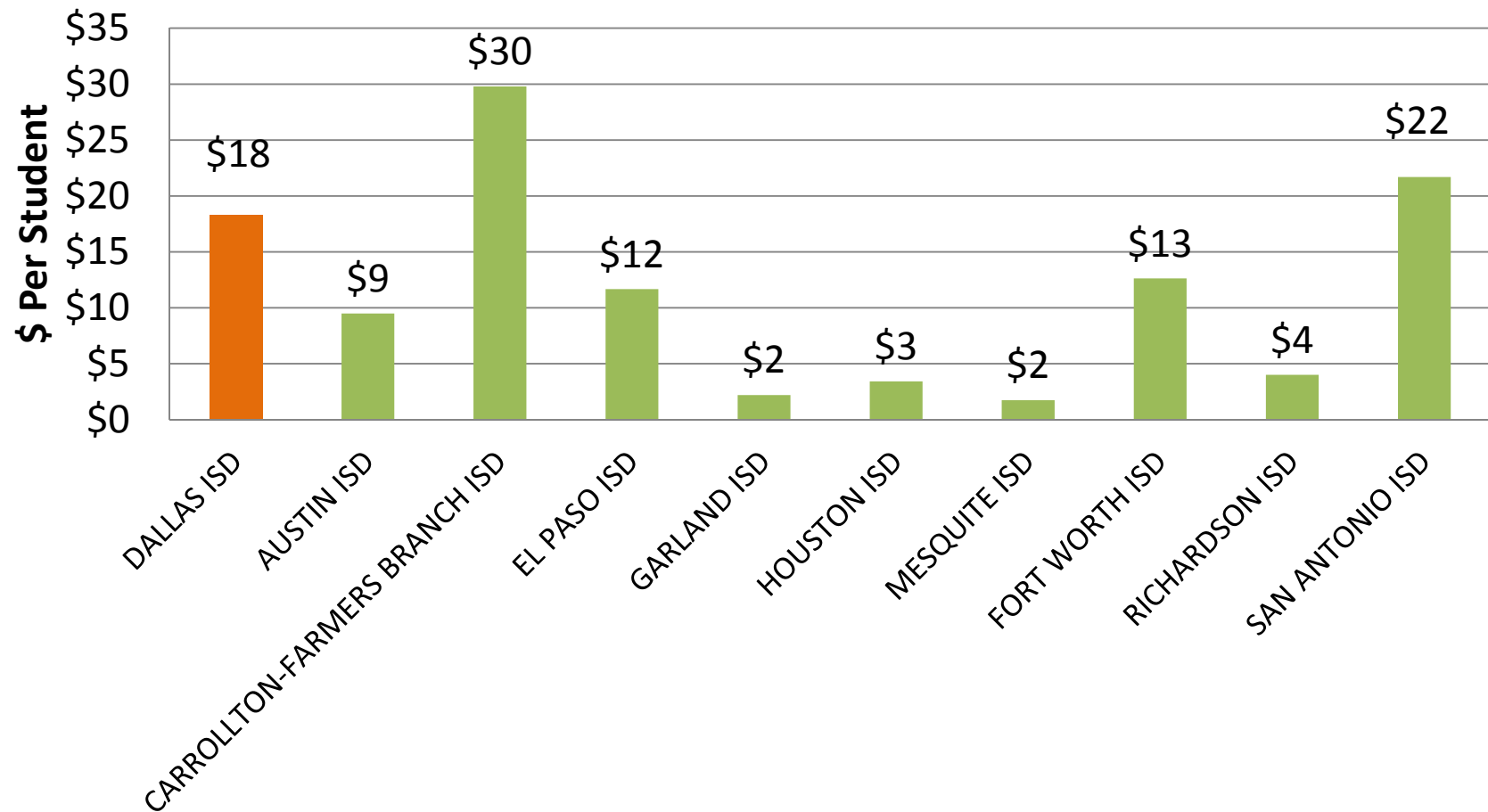
# Function 13 – Curriculum & Staff Development

## 6200 Object Code – Professional & Contracted Services



# Function 13 – Curriculum & Staff Development

## 6300 Object Code – Supplies & Materials



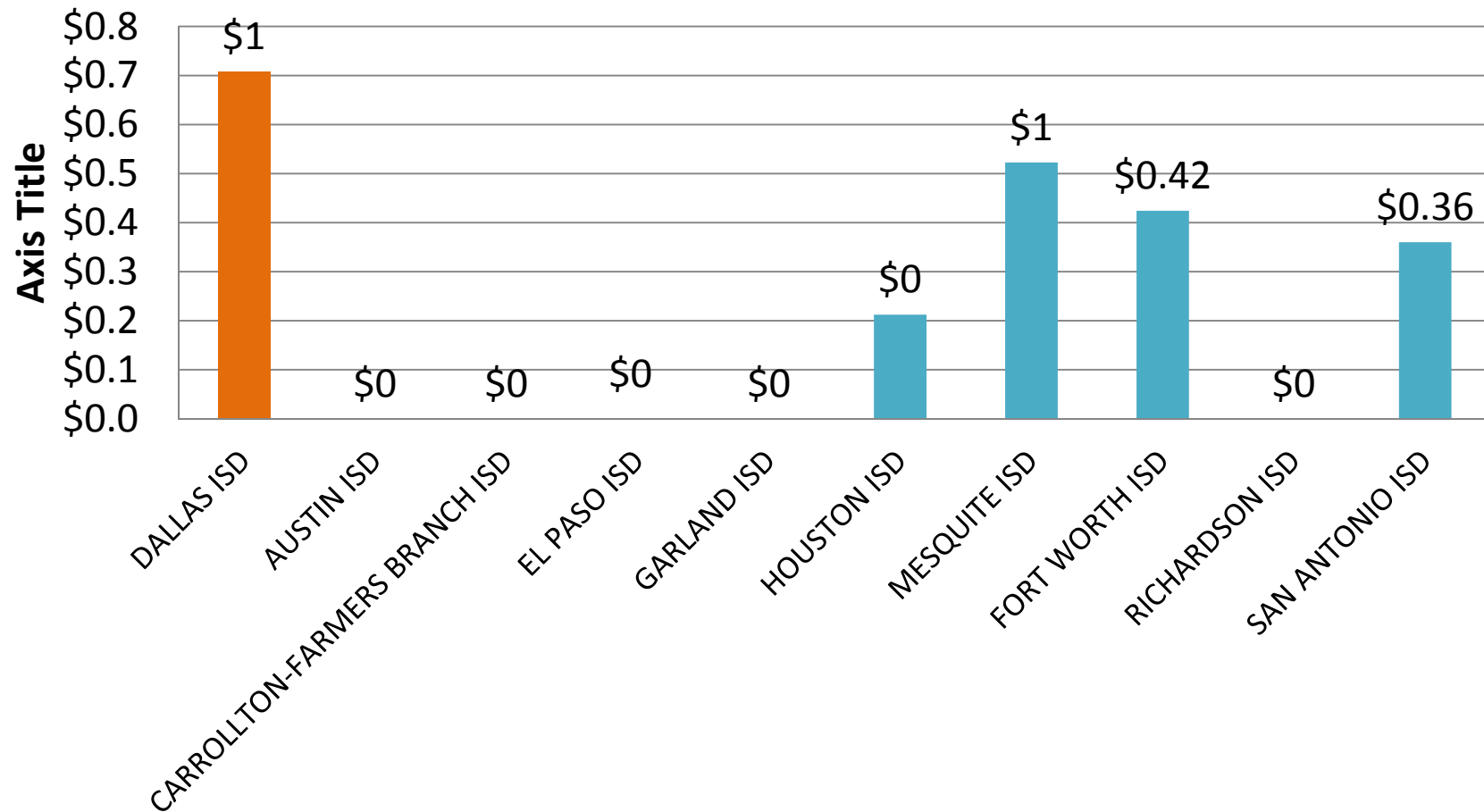
# Function 13 – Curriculum & Staff Development

## 6400 Object Code – Other Operating Costs



# Function 13 – Curriculum & Staff Development

## 6600 Object Code – Capital Outlay



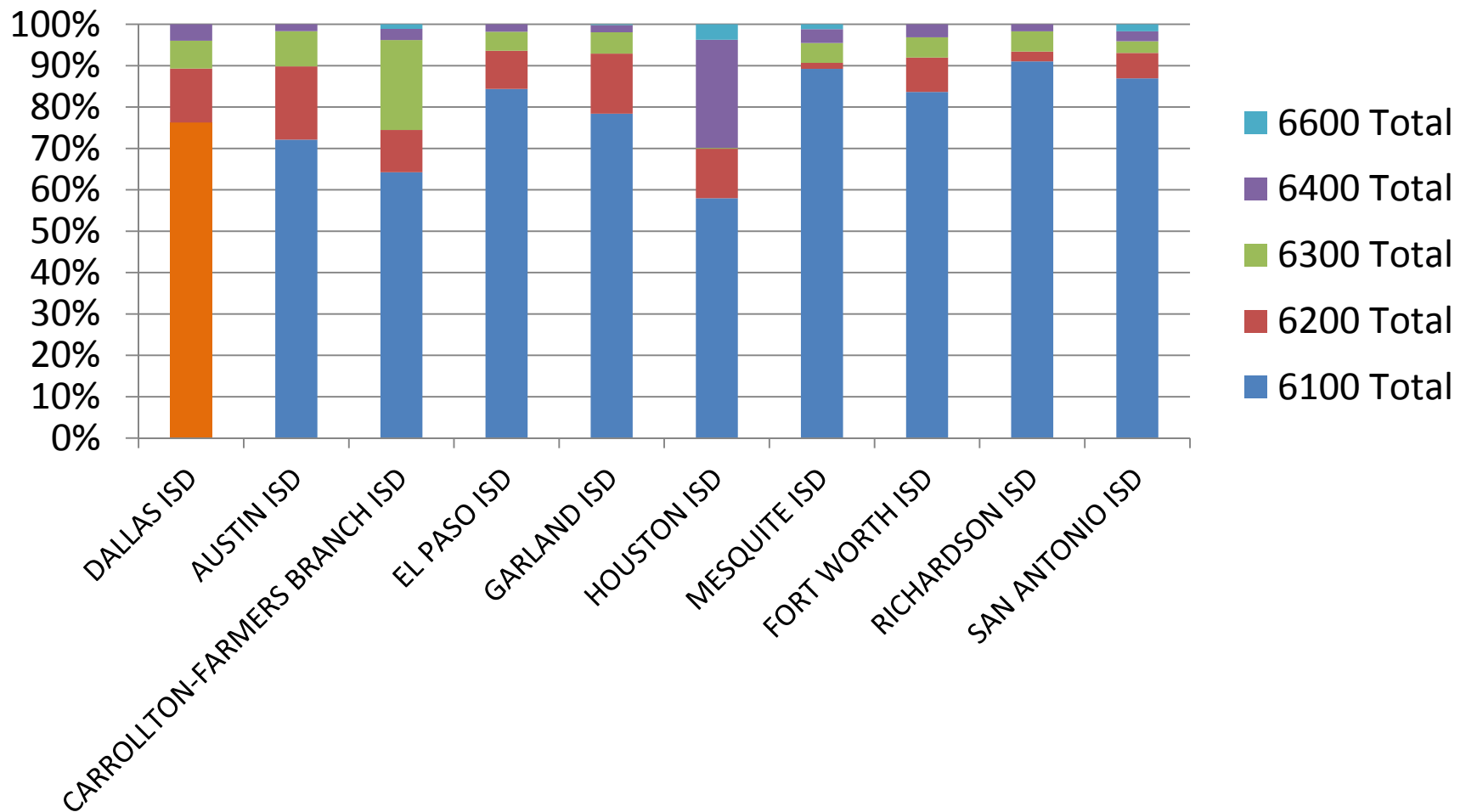
## Function 21 – Instructional Leadership

### All Object Codes

	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects Total
HOUSTON ISD	\$13	\$3	\$0	\$6	\$1	\$23
EL PASO ISD	\$53	\$6	\$3	\$1	\$0	\$63
SAN ANTONIO ISD	\$90	\$6	\$3	\$2	\$2	\$104
MESQUITE ISD	\$101	\$2	\$5	\$4	\$1	\$113
RICHARDSON ISD	\$108	\$3	\$6	\$2	\$0	\$118
DALLAS ISD	\$92	\$16	\$8	\$5	\$0	\$120
CARROLLTON-FARMERS	\$78	\$12	\$26	\$3	\$1	\$121
GARLAND ISD	\$97	\$18	\$6	\$2	\$0	\$124
AUSTIN ISD	\$91	\$22	\$11	\$2	\$0	\$126
FORT WORTH ISD	\$111	\$11	\$7	\$4	\$0	\$133

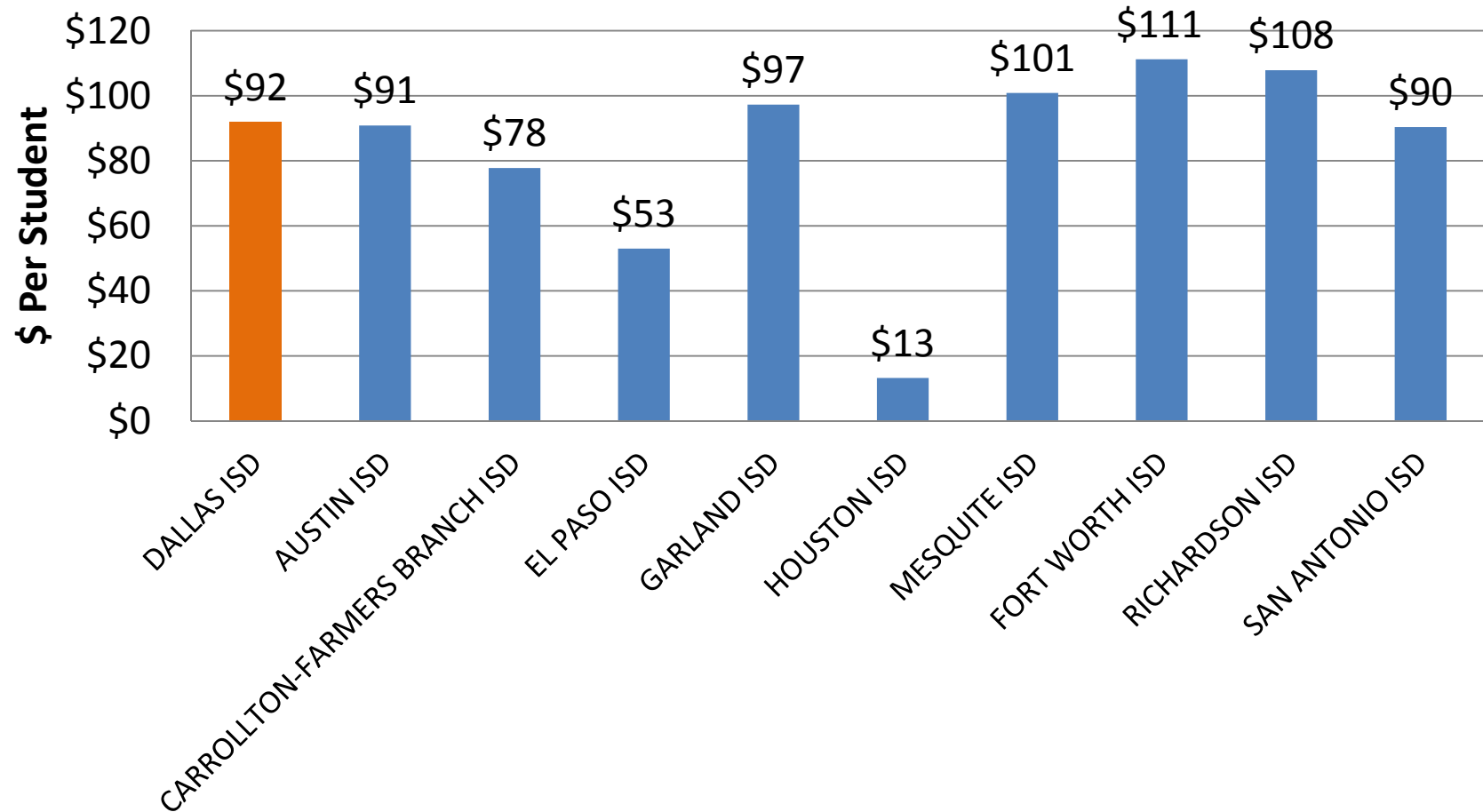
# Function 21 – Instructional Leadership

## All Object Codes



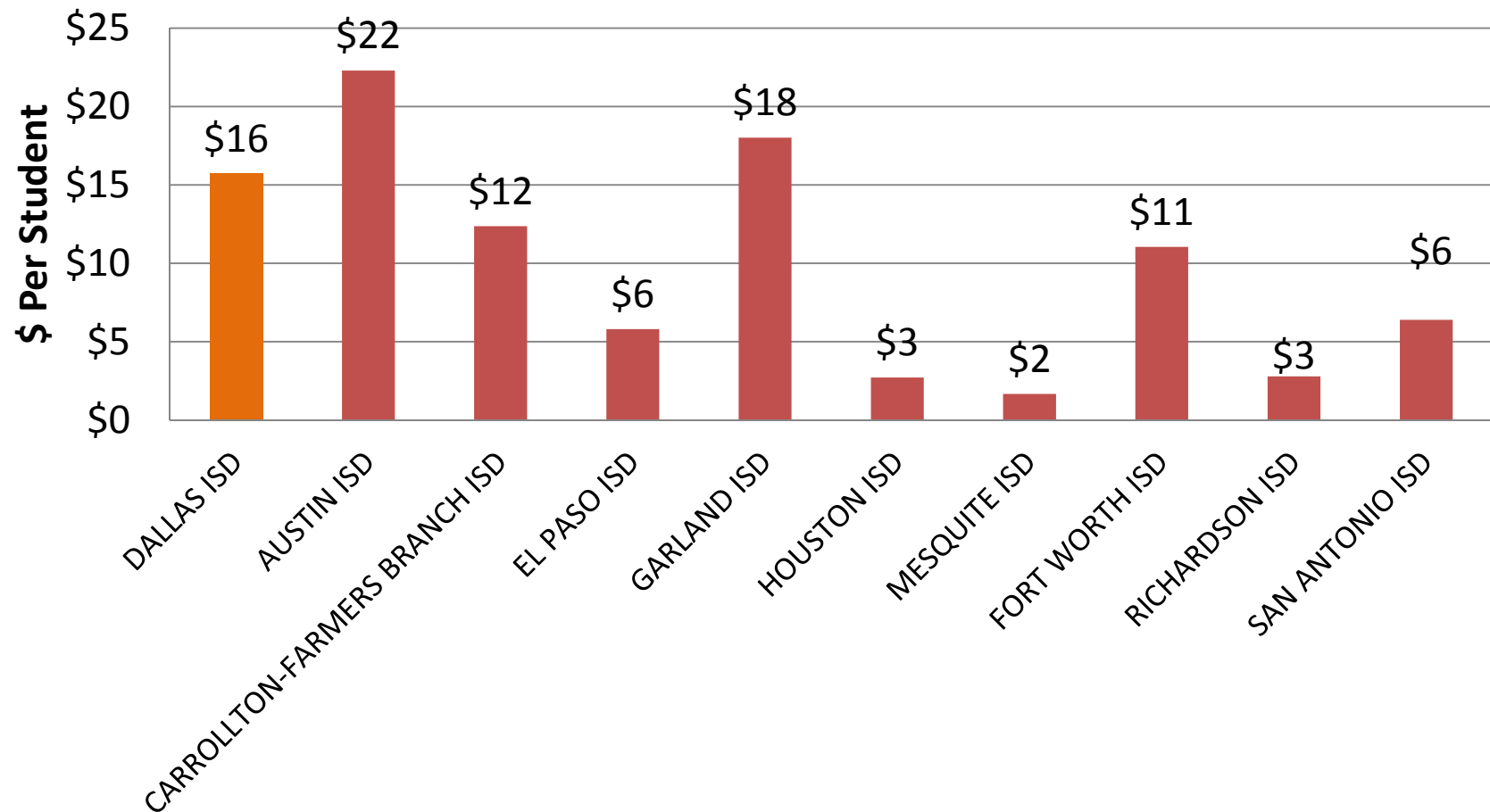
# Function 21 – Instructional Leadership

## 6100 Object Code – Payroll



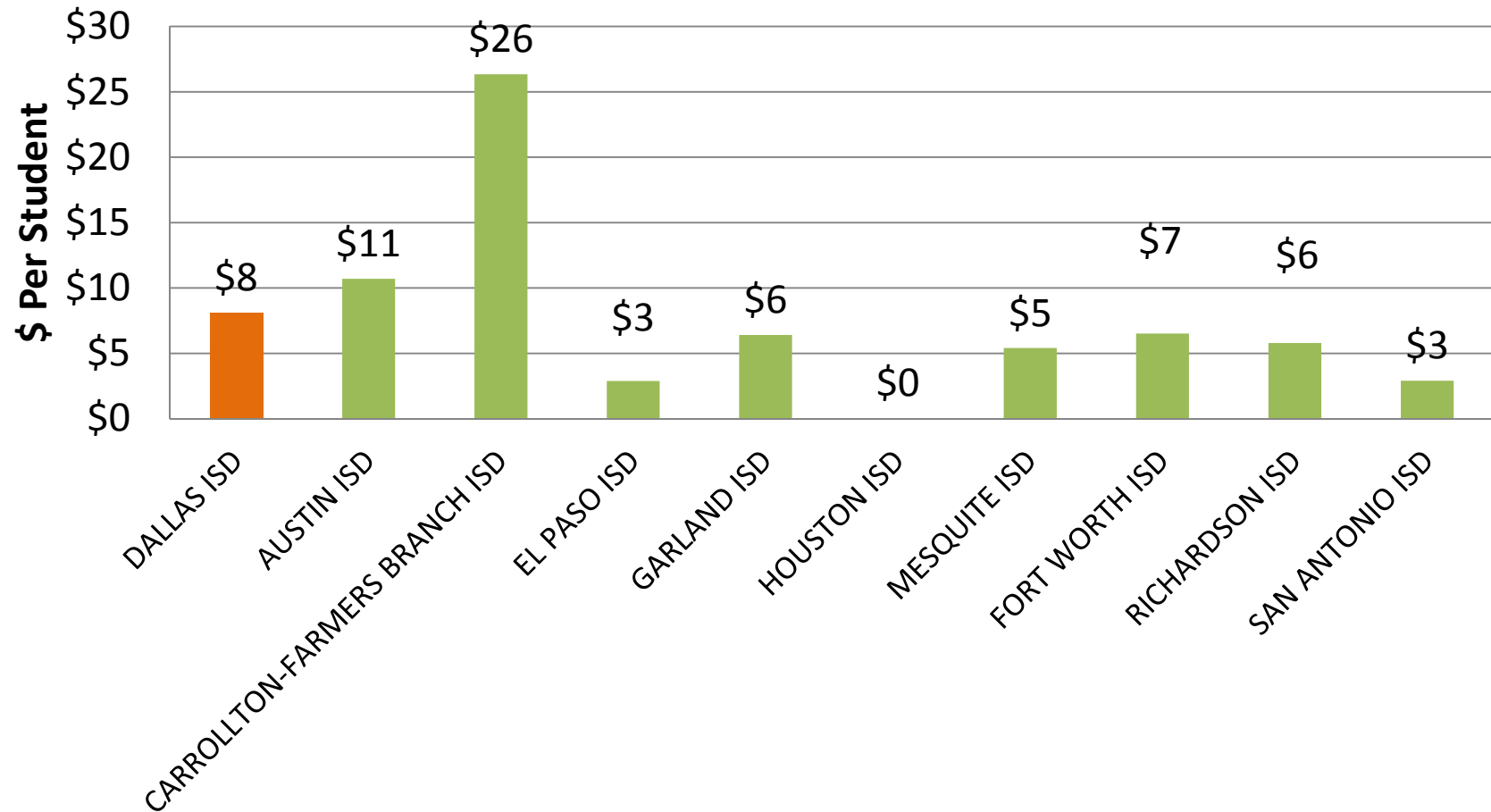
# Function 21 – Instructional Leadership

## 6200 Object Code – Professional & Contracted Services



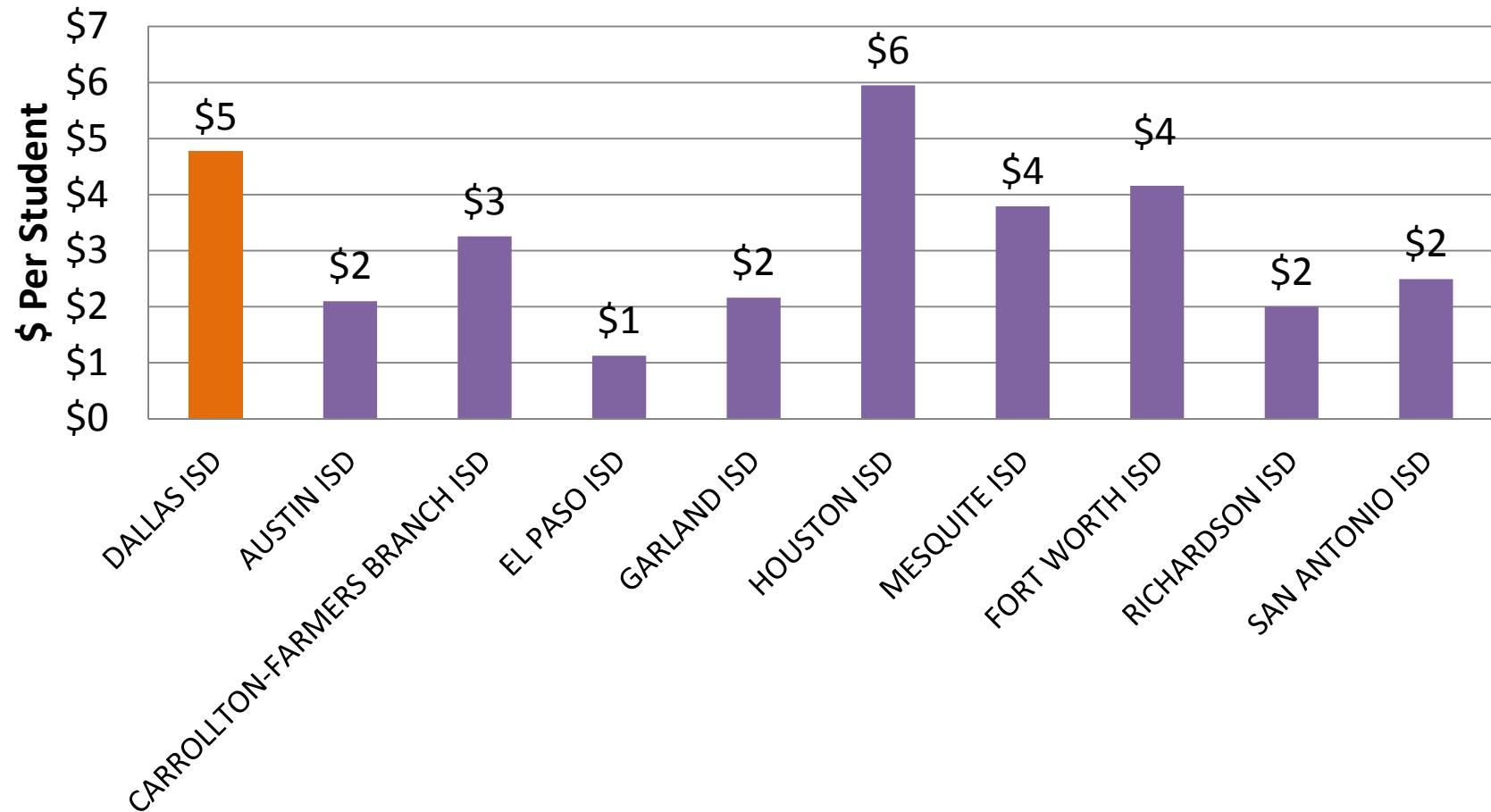
# Functional 21 – Instruction Leadership

## 6300 Object Code – Supplies & Material



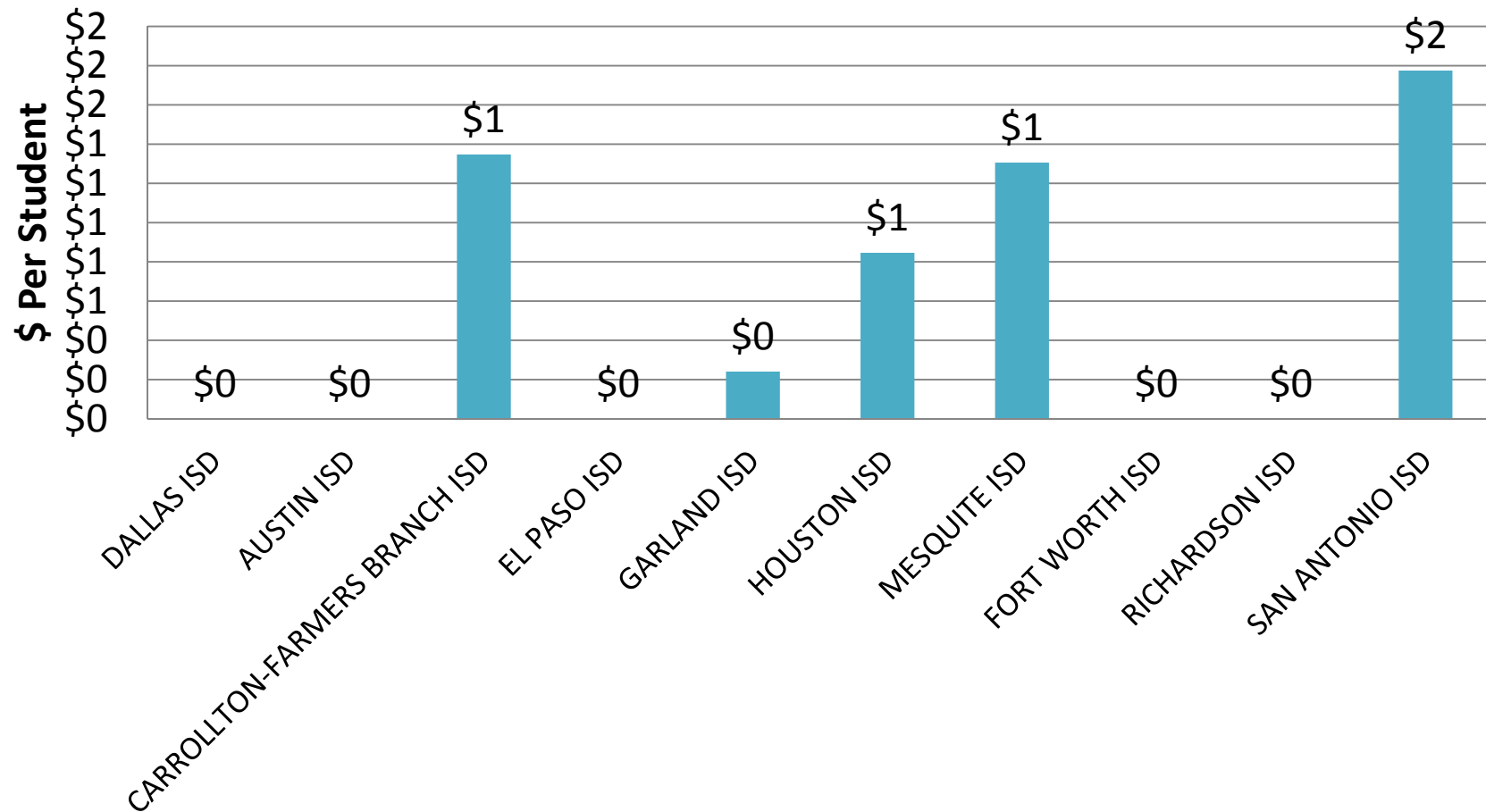
# Function 21 – Instructional Leadership

## 6400 Object Code – Other Operating Cost



## Function 21 – Instructional Leadership

### 6600 Object Code – Capital Outlay

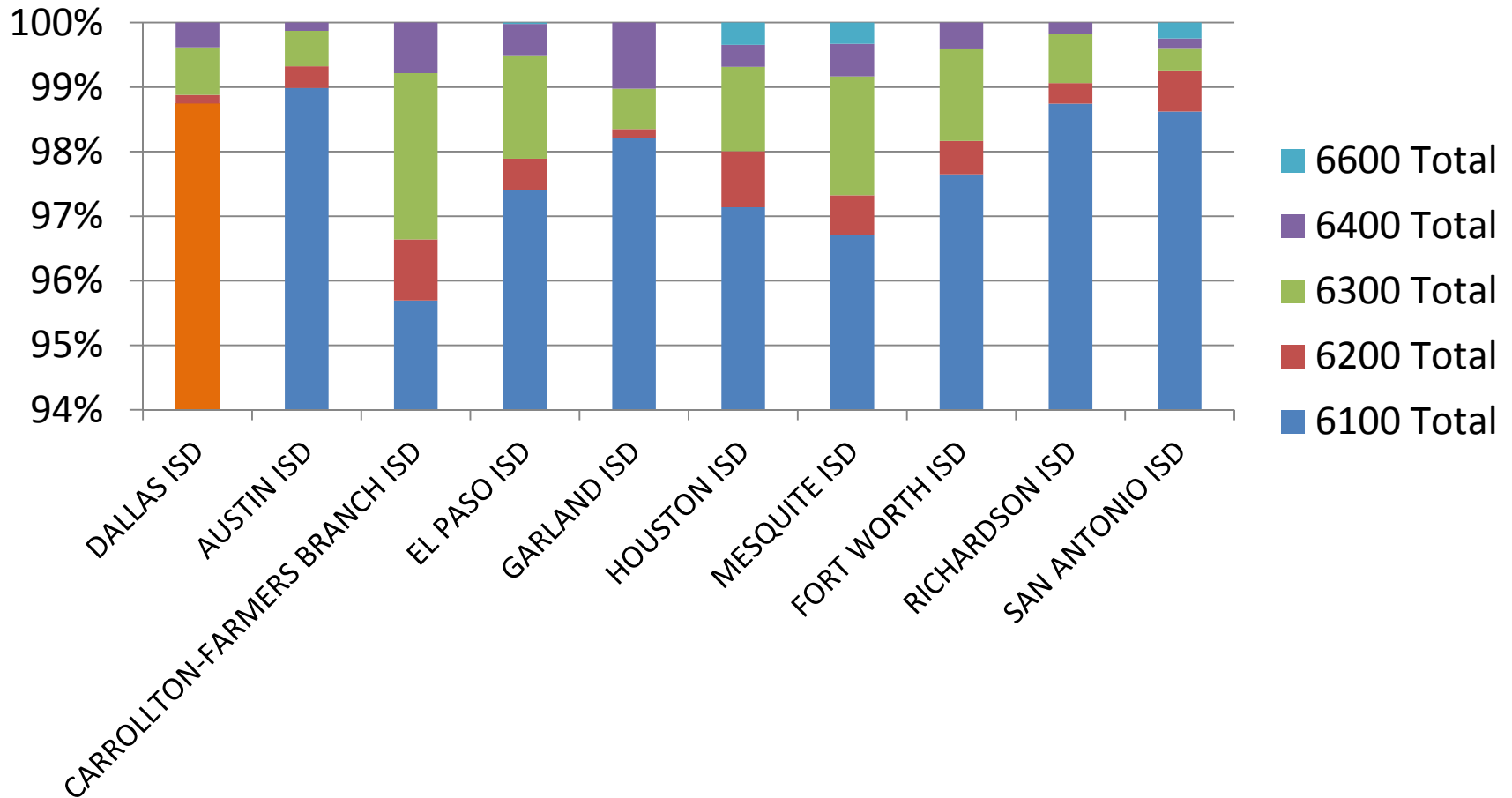


## Function 23 – School Leadership All Object Codes

	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects Total
MESQUITE ISD	\$383	\$2	\$7	\$2	\$1	\$396
SAN ANTONIO ISD	\$407	\$3	\$1	\$1	\$1	\$413
GARLAND ISD	\$443	\$1	\$3	\$5	\$0	\$451
DALLAS ISD	\$480	\$1	\$4	\$2	\$0	\$486
RICHARDSON ISD	\$488	\$2	\$4	\$1	\$0	\$494
EL PASO ISD	\$486	\$2	\$8	\$2	\$0	\$499
CARROLLTON-FARMERS	\$480	\$5	\$13	\$4	\$0	\$501
FORT WORTH ISD	\$502	\$3	\$7	\$2	\$0	\$514
AUSTIN ISD	\$538	\$2	\$3	\$1	\$0	\$543
HOUSTON ISD	\$584	\$5	\$8	\$2	\$2	\$602

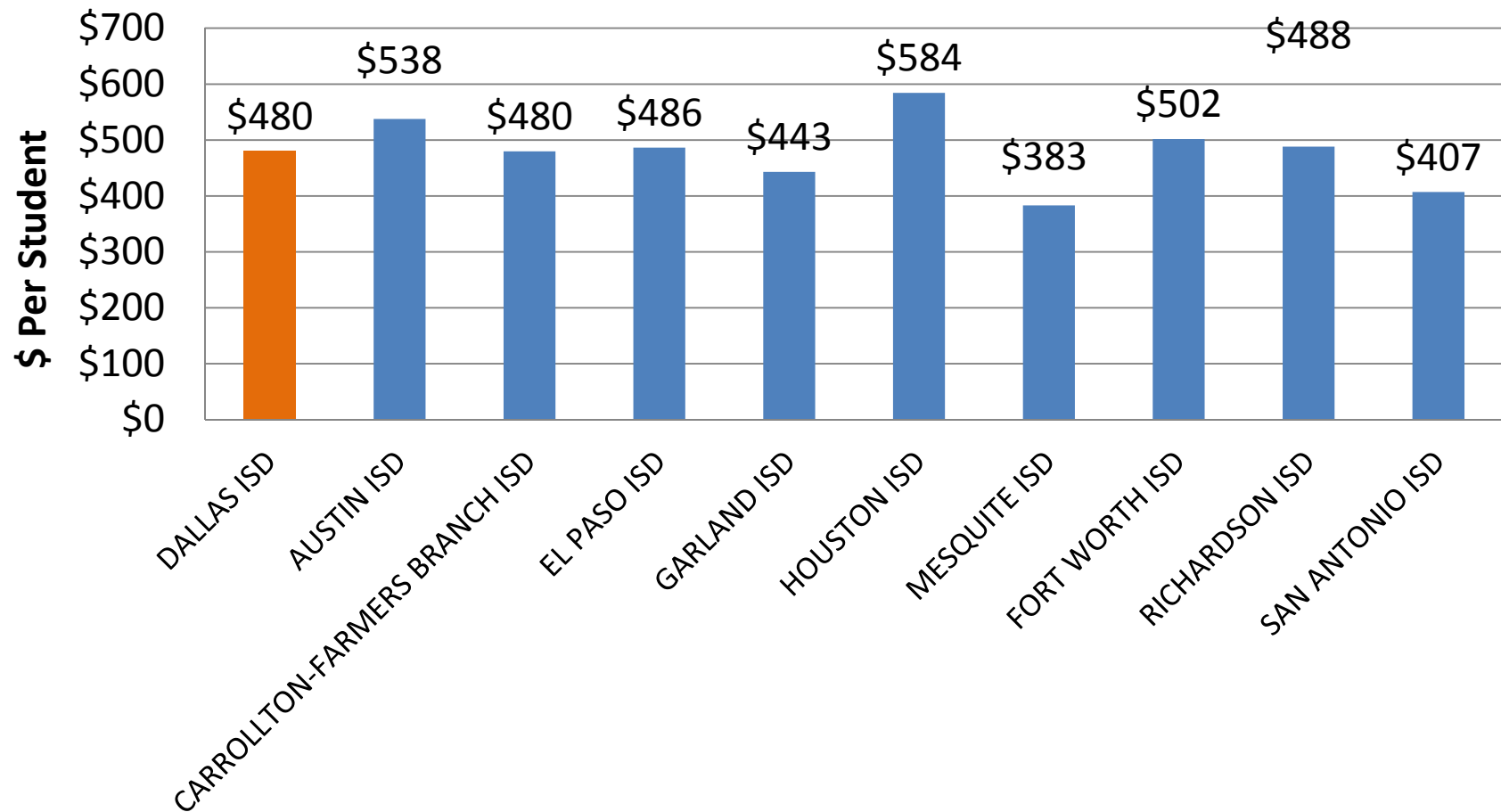
# Function 23 – School Leadership

## All Object Codes



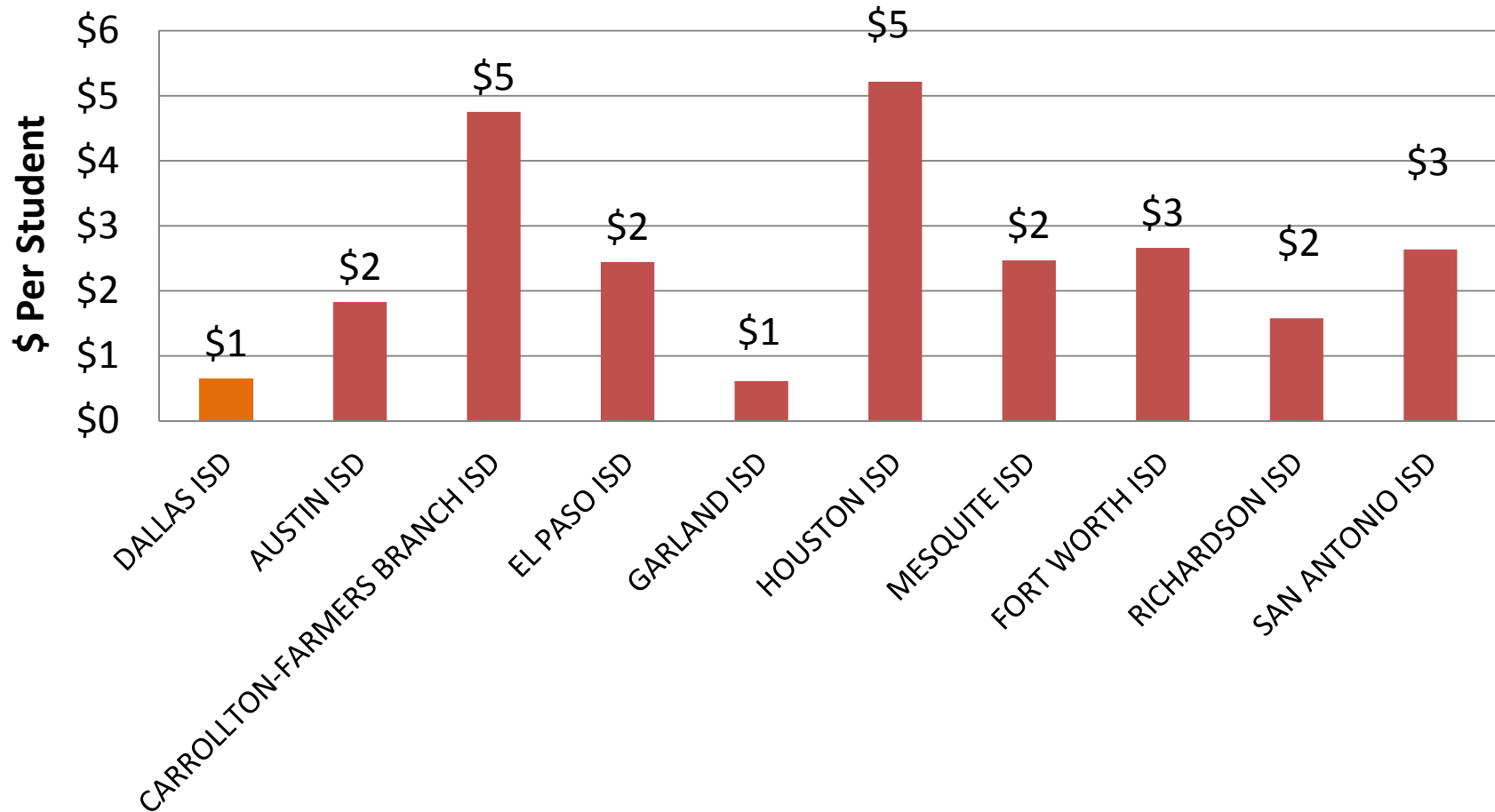
## Function 23 – School Leadership

### 6100 Object Code - Payroll



# Function 23 – School Leadership

## 6200 Object Code – Professional & Contracted Services



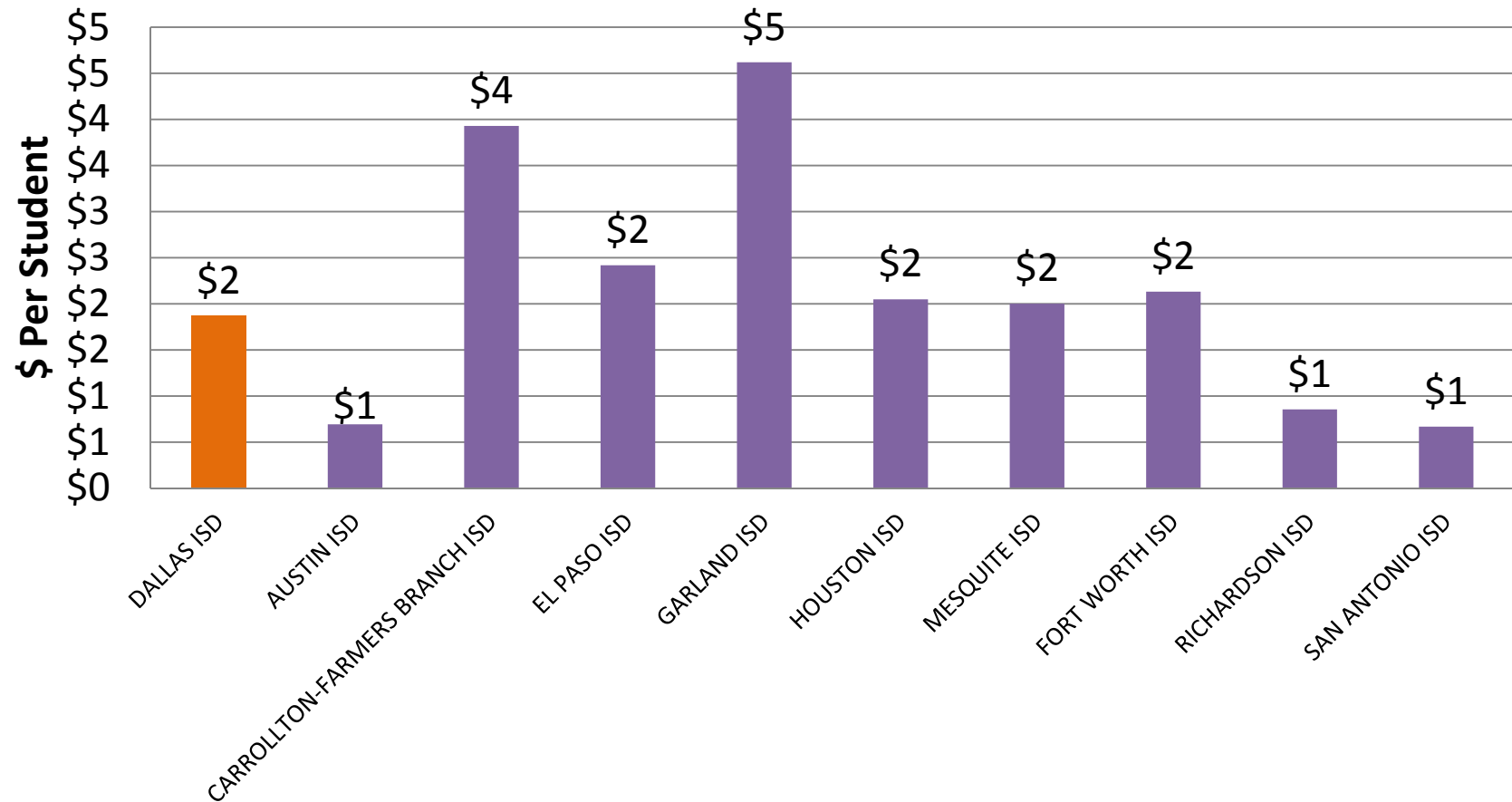
# Function 23 School Leadership

## 6300 Object Code – Supplies & Materials



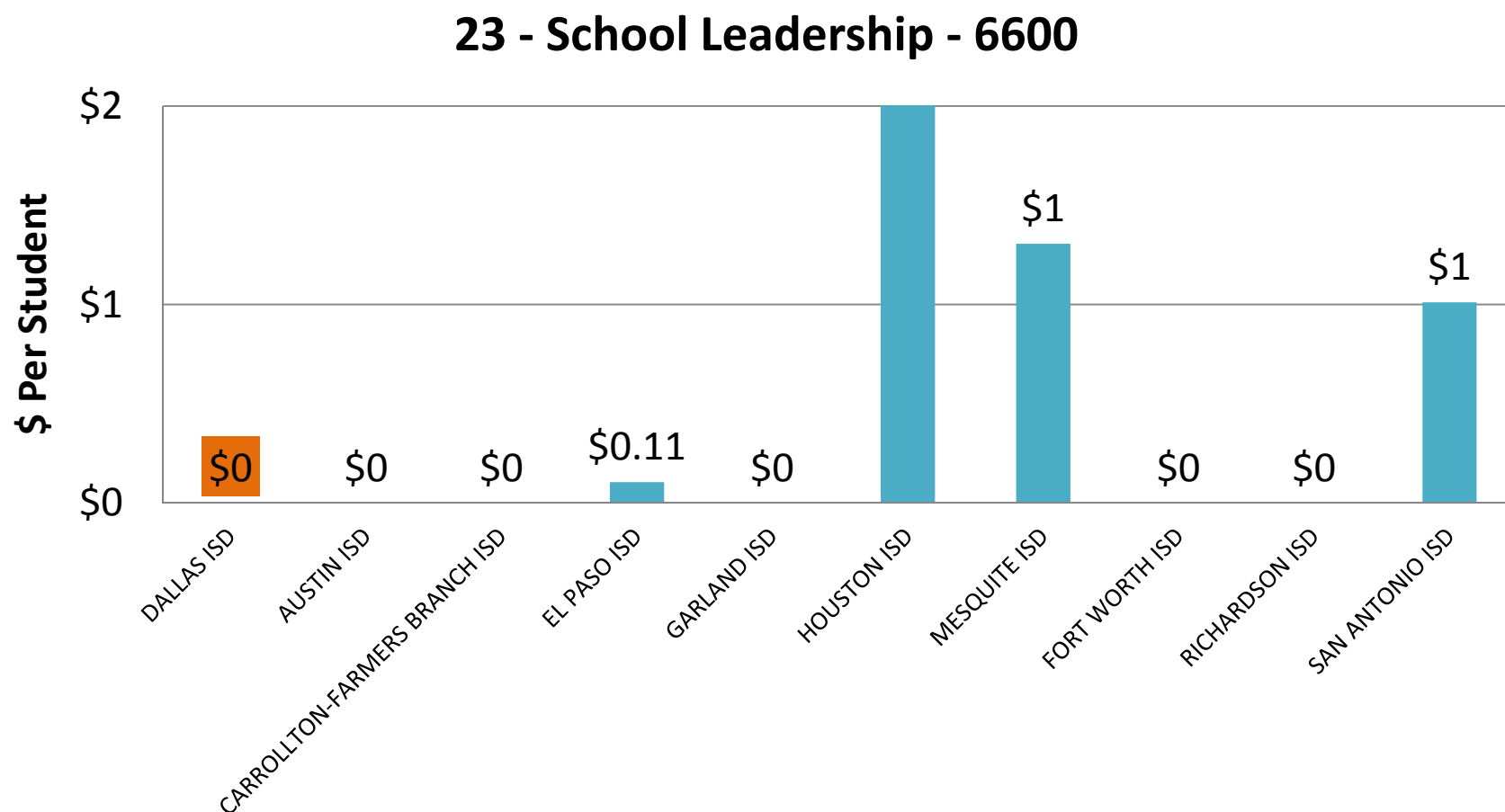
# Function 23 – School Leadership

## 6400 Object Code – Other Operating Cost



# Function 23 – School Leadership

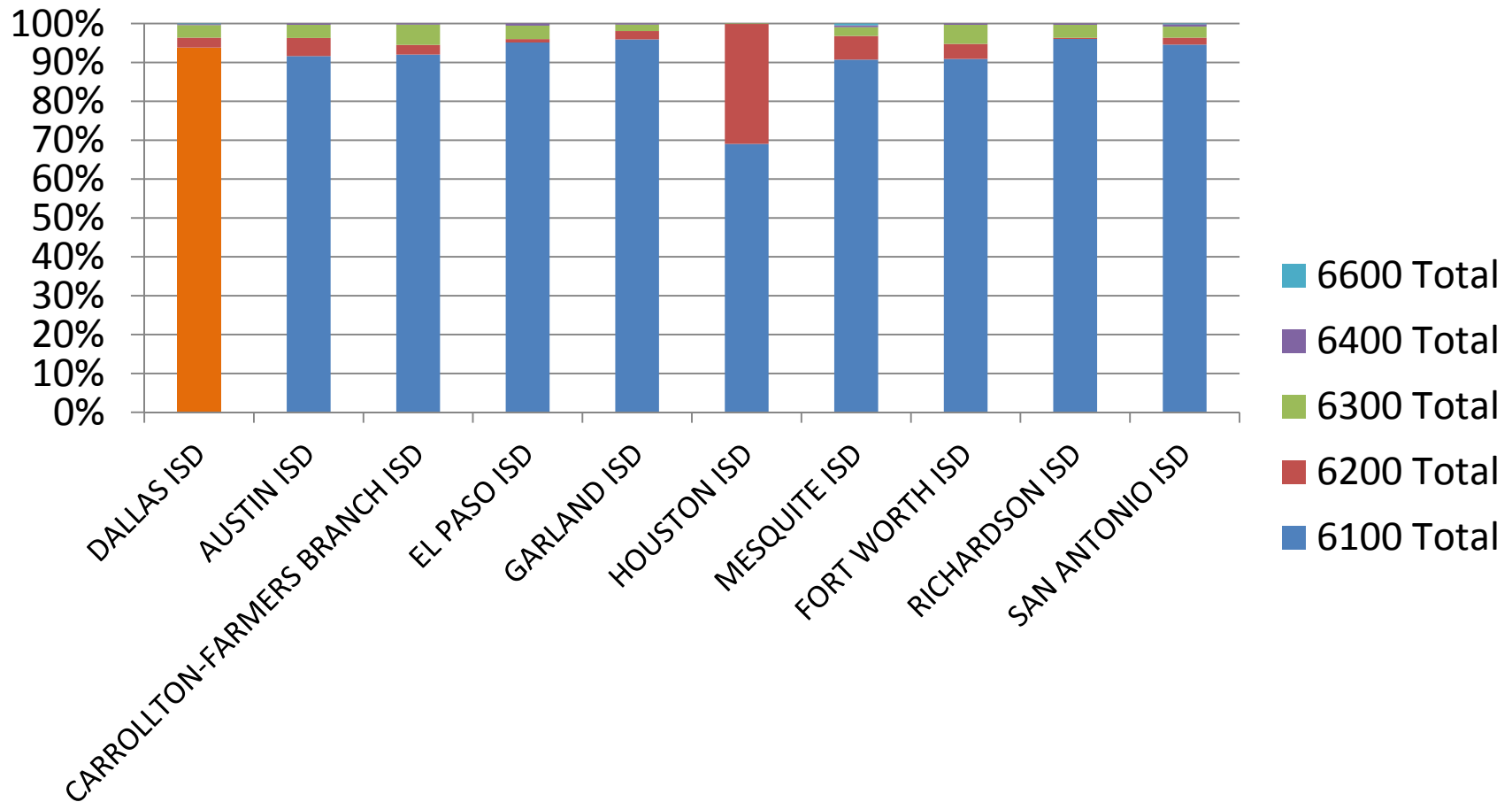
## 6600 Object Code – Capital Outlay



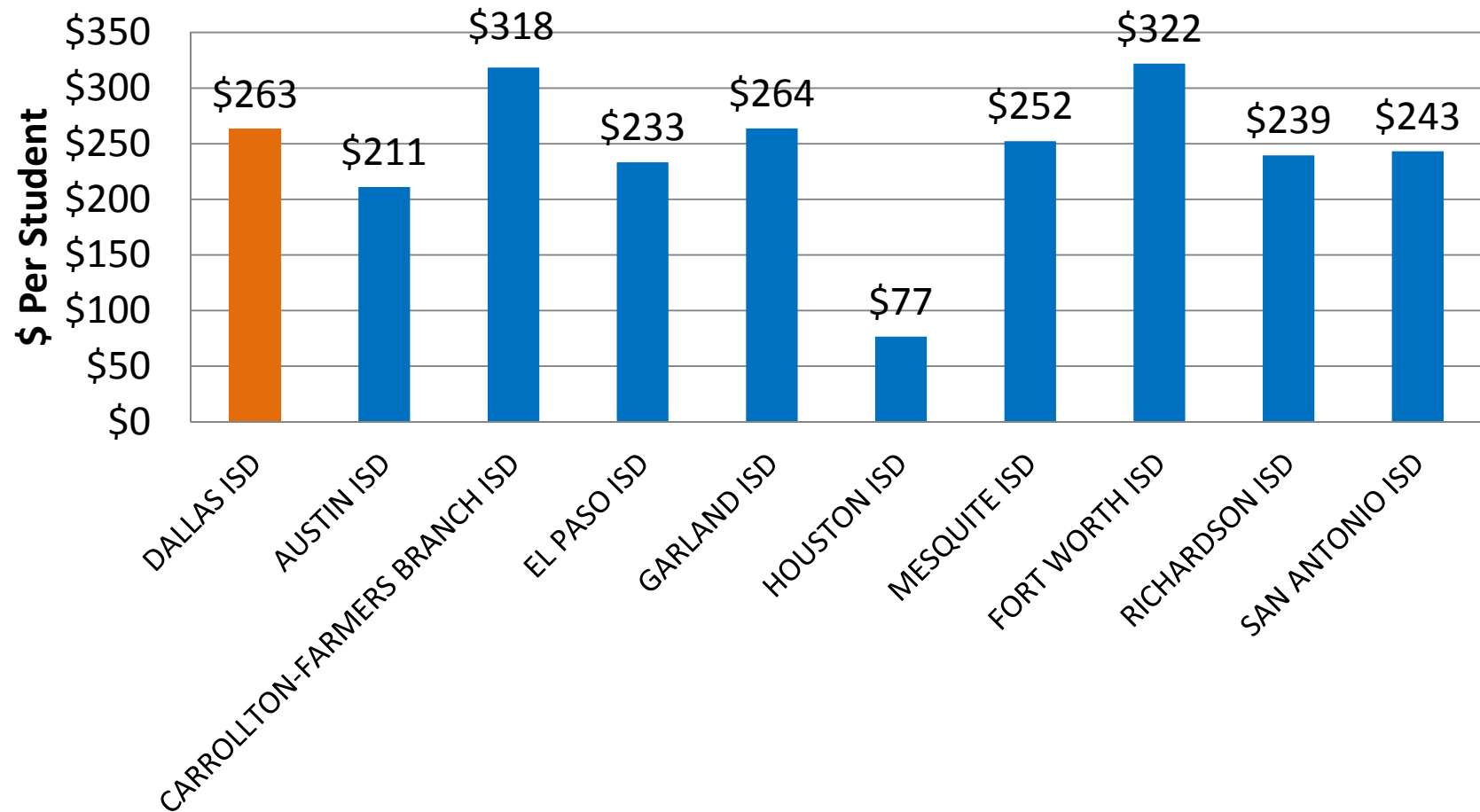
# Function 31 – Guidance, Counseling & Evaluation Services All Object Codes

	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects Total
HOUSTON ISD	\$77	\$34	\$0		\$0	\$111
AUSTIN ISD	\$211	\$11	\$8	\$1	\$0	\$230
EL PASO ISD	\$233	\$2	\$8	\$1	\$0	\$245
RICHARDSON ISD	\$239	\$1	\$8	\$1	\$0	\$249
SAN ANTONIO ISD	\$243	\$5	\$7	\$2	\$0	\$257
GARLAND ISD	\$264	\$6	\$5	\$1	\$0	\$275
MESQUITE ISD	\$252	\$17	\$6	\$1	\$1	\$278
DALLAS ISD	\$263	\$7	\$9	\$1	\$0	\$280
CARROLLTON-FARMERS	\$318	\$9	\$18	\$1	\$0	\$346
FORT WORTH ISD	\$322	\$14	\$17	\$1	\$0	\$354

# Function 31 – Guidance, Counseling & Evaluation Services All Object Codes

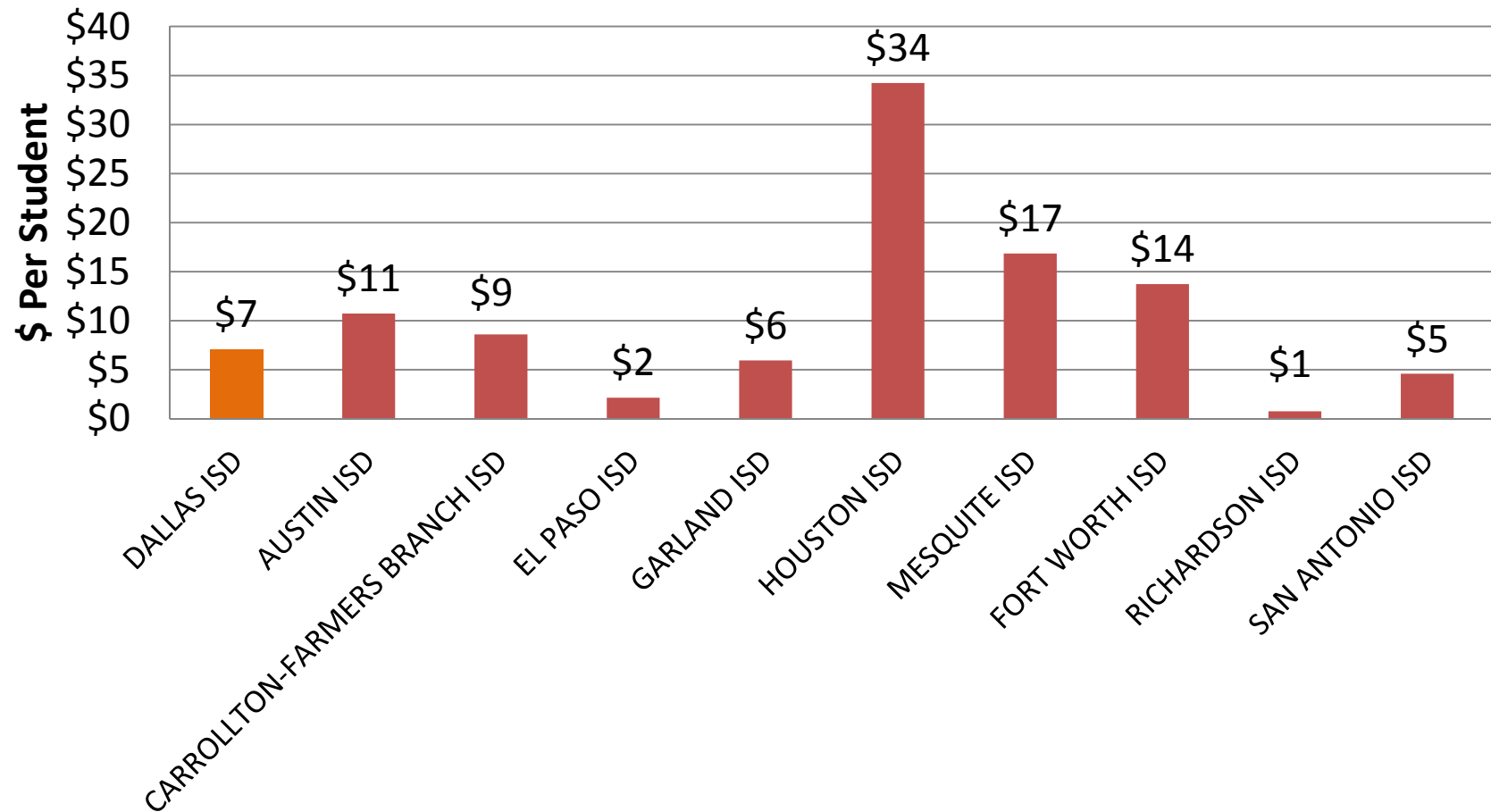


# Function 31 – Guidance, Counseling & Evaluation Services 6100 Object Code - Payroll



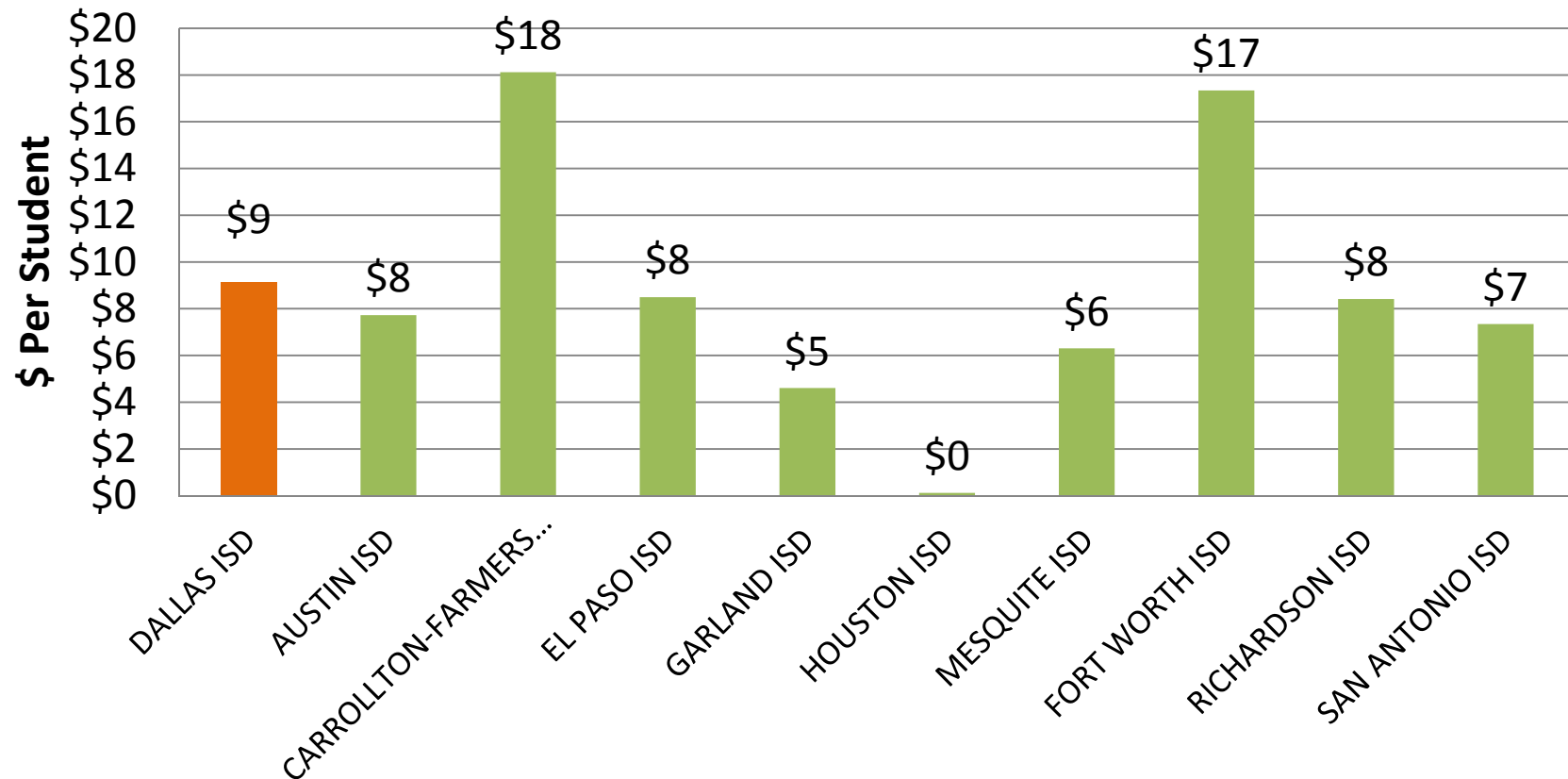
# Function 31 – Guidance, Counseling & Evaluation Services

## 6200 Object Code – Professional & Contracted Services



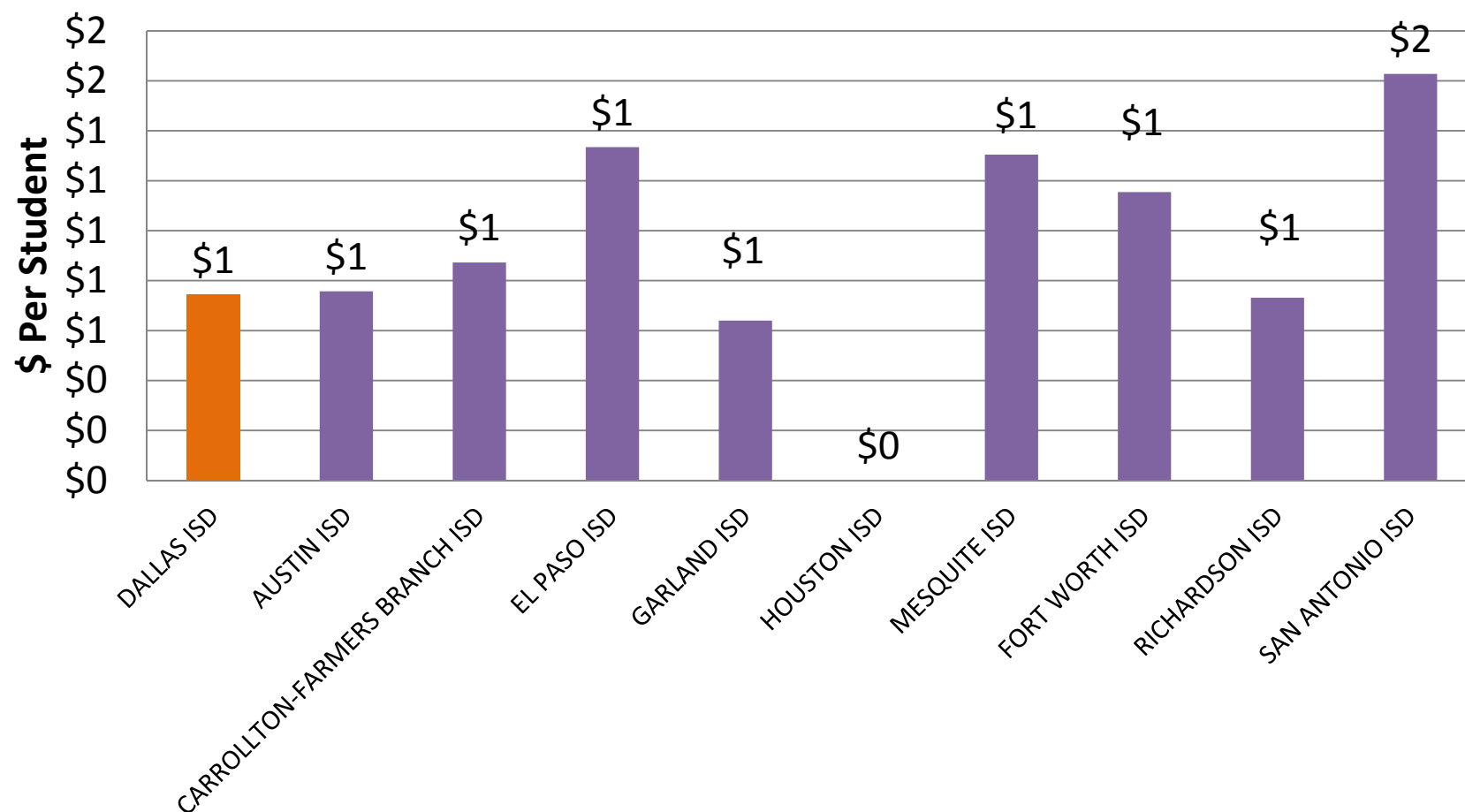
# Function 31 – Guidance, Counseling & Evaluation Services

## 6300 Object Code – Supplies & Material

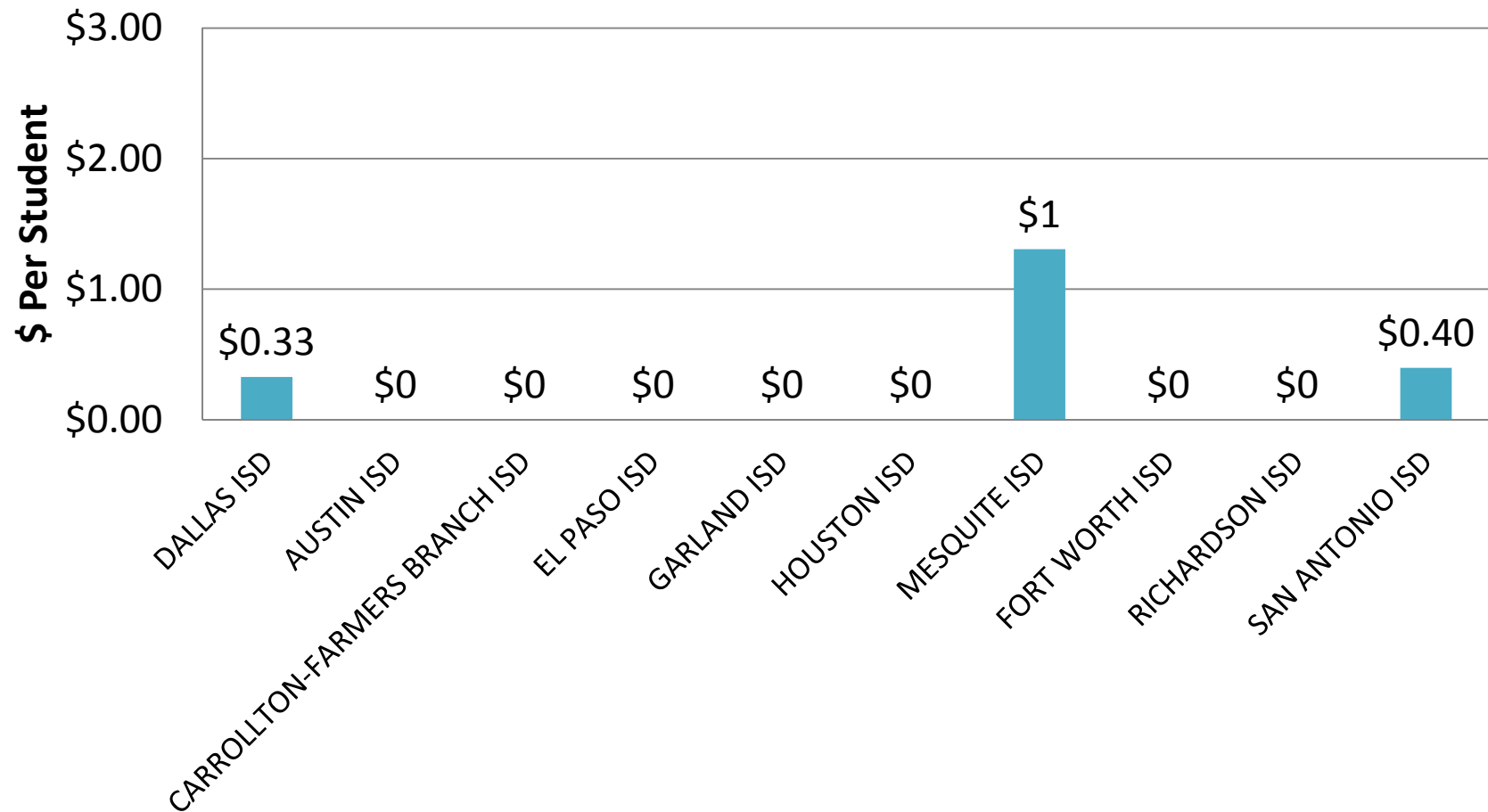


# Function 31 – Guidance, Counseling & Evaluation Services

## 6400 Object Code – Other Operating Costs



# Function 31 – Guidance, Counseling & Evaluation Services 6600 Object Code – Capital Outlay



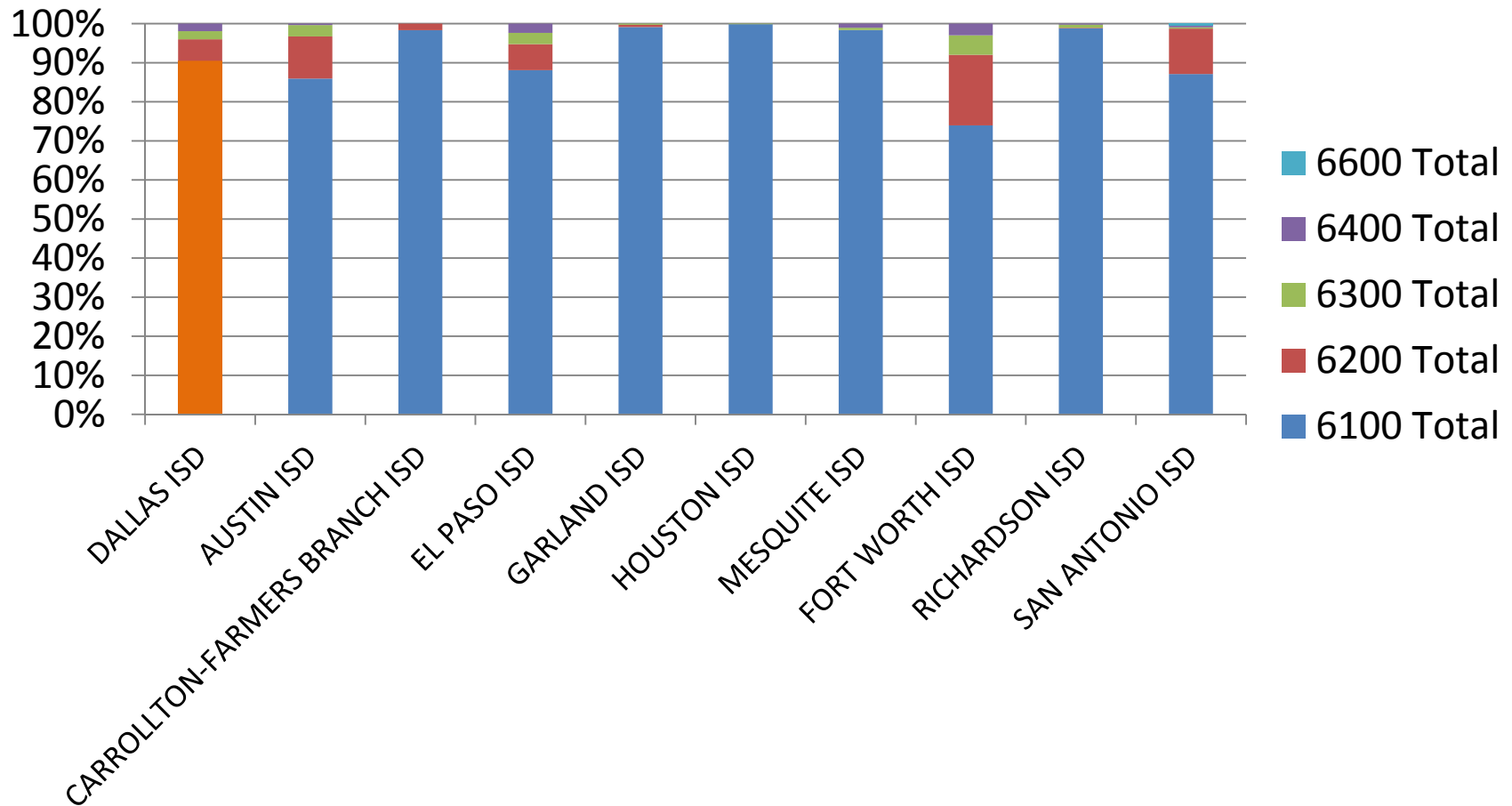
## Function 32 – Social Work Services

### All Object Codes

	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects Total
MESQUITE ISD	\$4	\$0	\$0	\$0	\$0	\$4
HOUSTON ISD	\$4	\$0	\$0	\$0	\$0	\$4
CARROLLTON-FARMERS	\$6	\$0	\$0	\$0	\$0	\$6
GARLAND ISD	\$15	\$0	\$0	\$0	\$0	\$15
DALLAS ISD	\$15	\$1	\$0	\$0	\$0	\$17
RICHARDSON ISD	\$21	\$0	\$0	\$0	\$0	\$21
SAN ANTONIO ISD	\$28	\$4	\$0	\$0	\$0	\$33
AUSTIN ISD	\$33	\$4	\$1	\$0	\$0	\$38
FORT WORTH ISD	\$29	\$7	\$2	\$1	\$0	\$40
EL PASO ISD	\$45	\$3	\$1	\$1	\$0	\$51

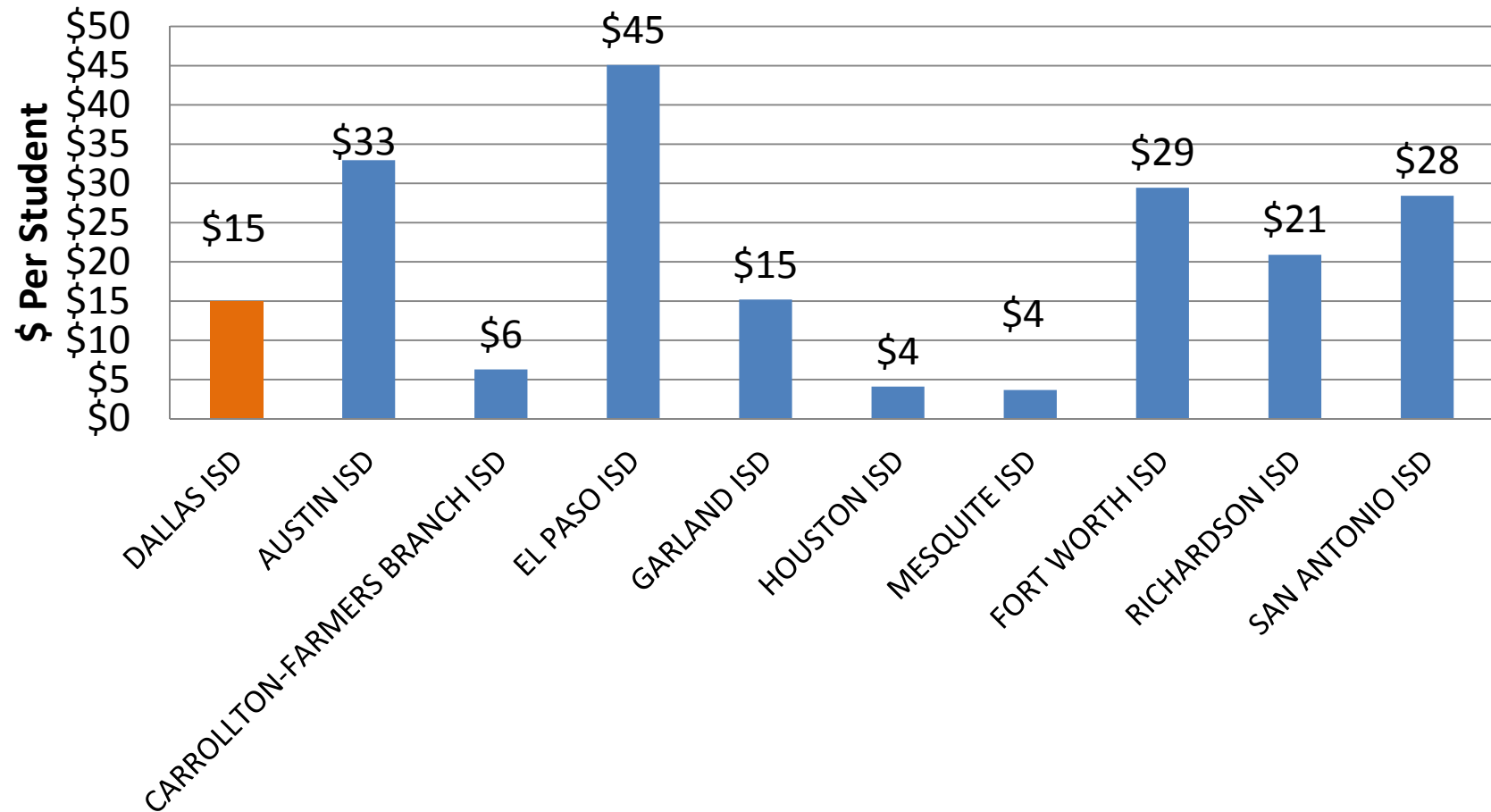
# Function 32 – Social Work Services

## All Object Codes



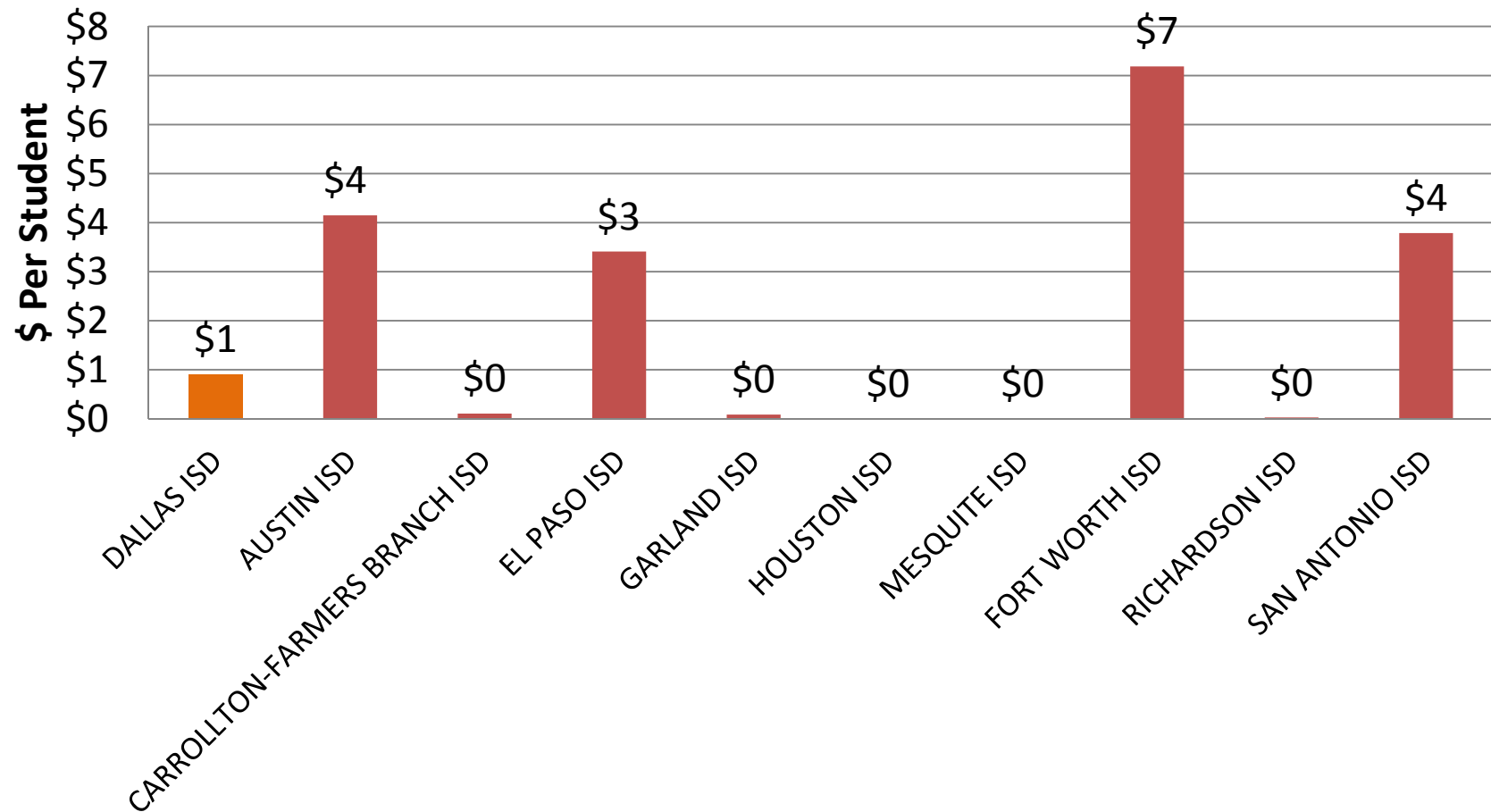
# Function 32 – Social Work Services

## 6100 Object Code – Payroll



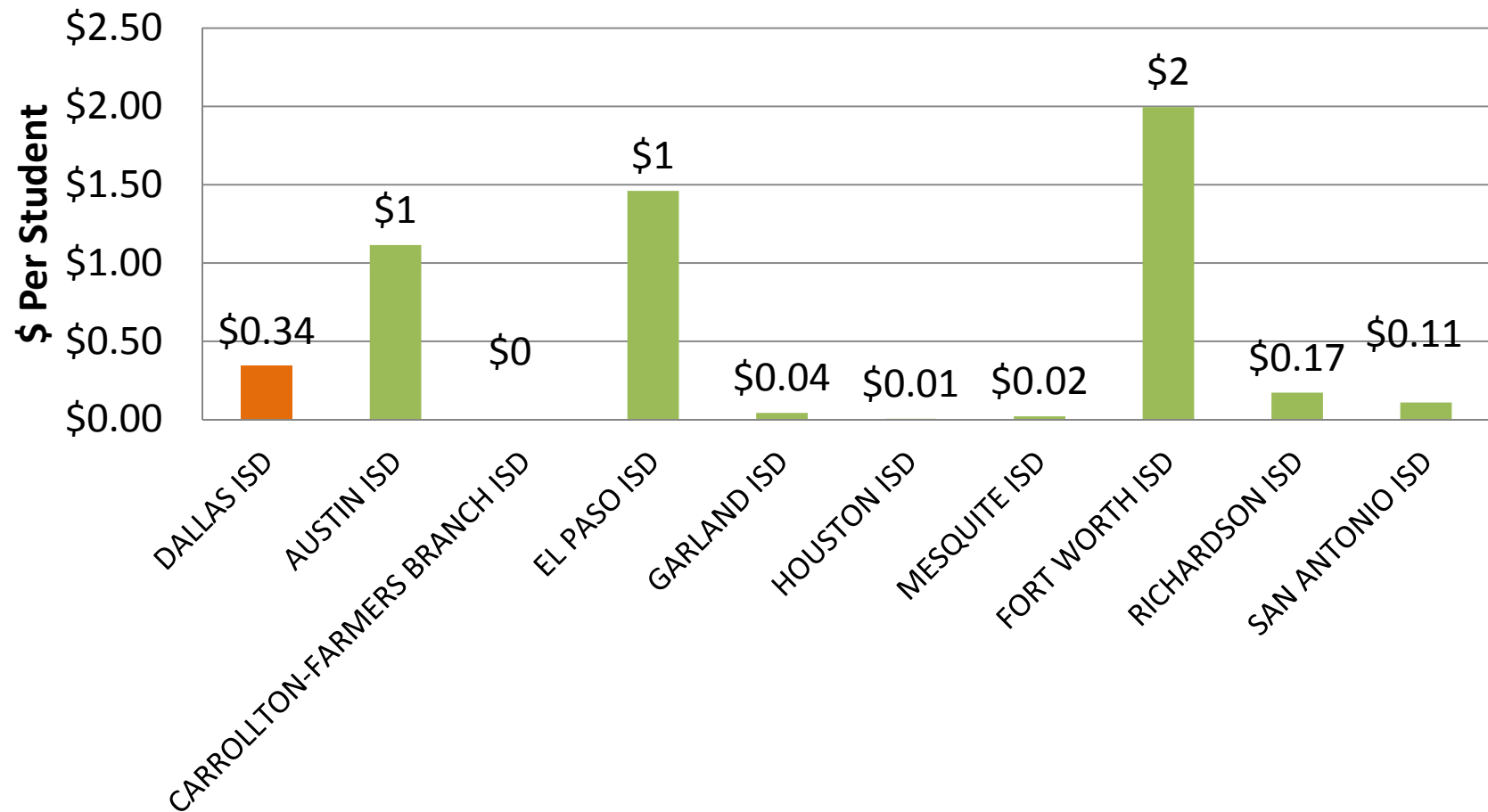
# Function 32 – Social Work Services

## 6200 Object Code – Professional & Contracted



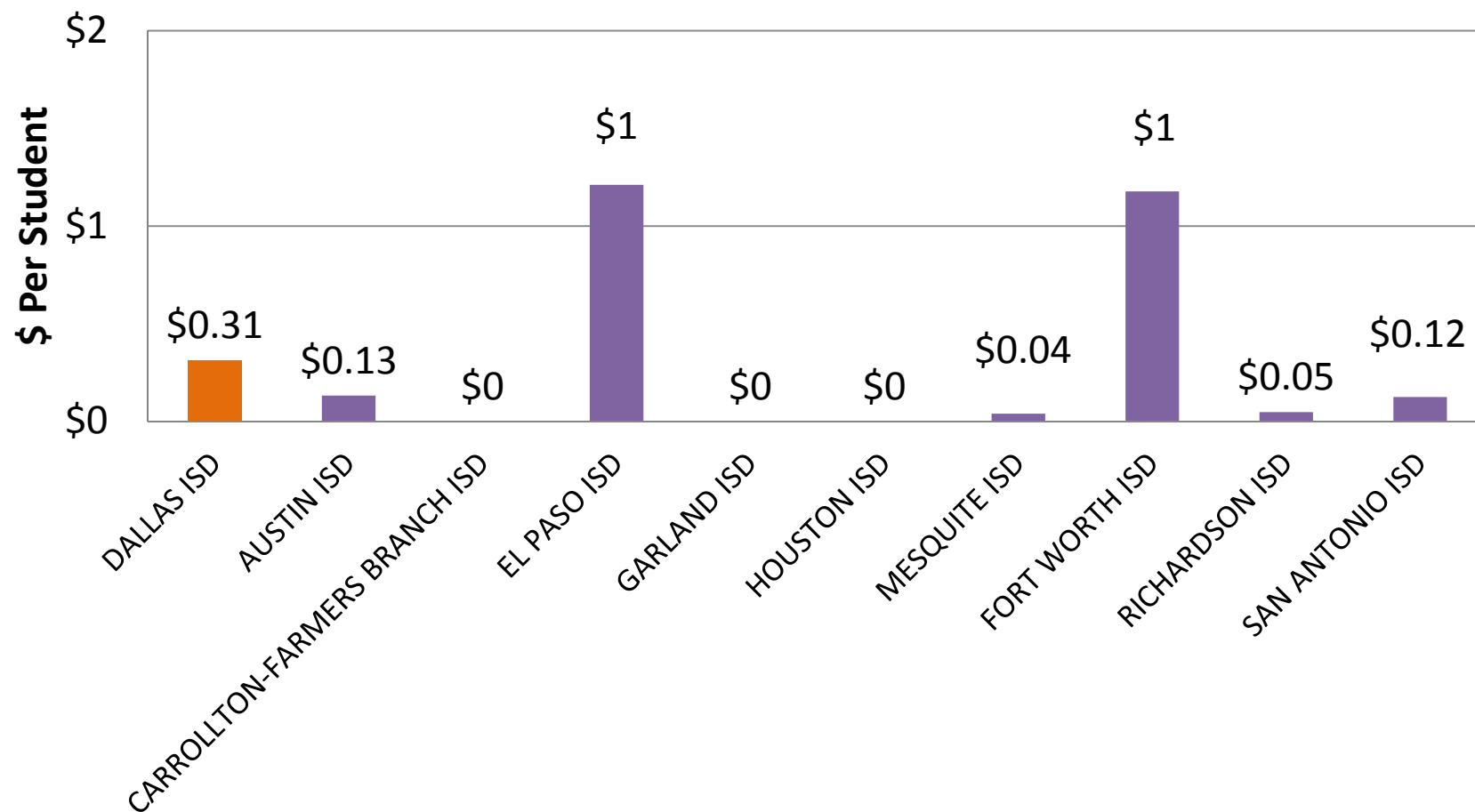
## Function 32 – Social Work Services

### 6300 Object Code – Supplies & Material



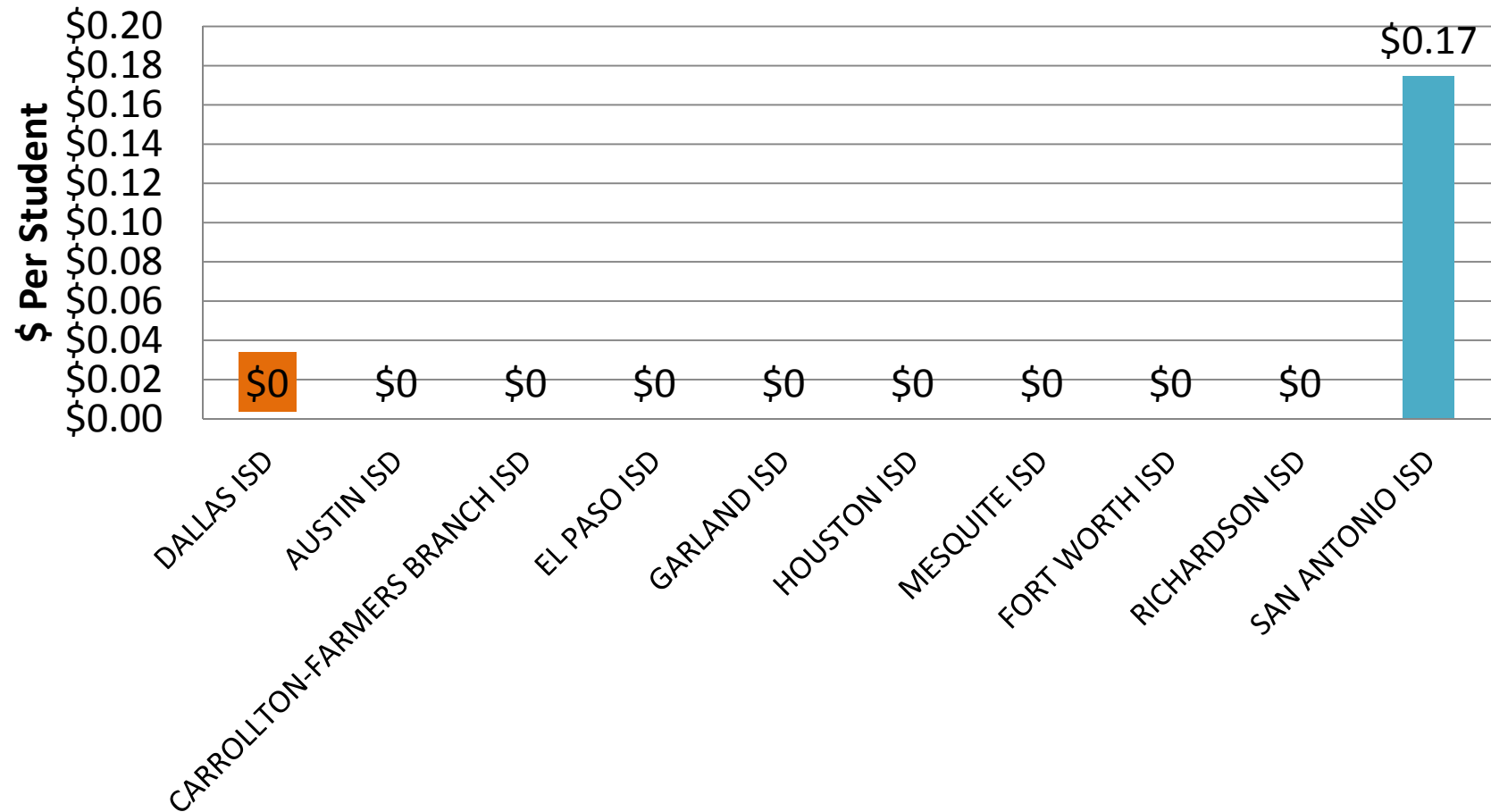
## Function 32 – Social Work Services

### 6400 Object Code – Other Operating Costs



# Function 32 – Social Work Services

## 6600 Object Code – Capital Outlay



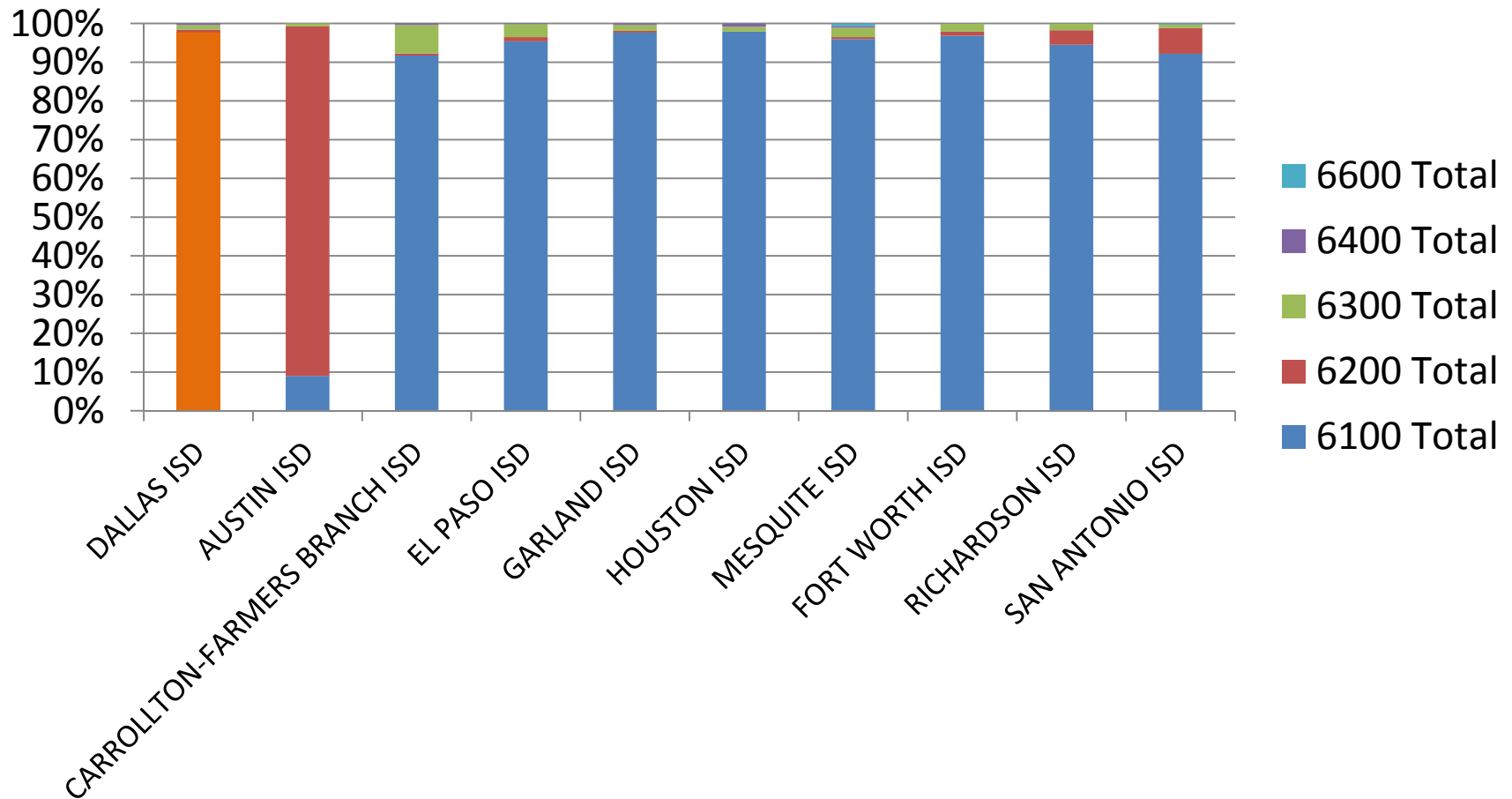
## Function 33 – Health Services

### All Object Codes

	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects Total
CARROLLTON-FARMERS BRANCH ISD	\$25	\$0	\$2	\$0	\$0	\$27
AUSTIN ISD	\$6	\$62	\$0	\$0	\$0	\$69
HOUSTON ISD	\$78	\$0	\$1	\$1	\$0	\$79
MESQUITE ISD	\$80	\$0	\$2	\$0	\$1	\$84
RICHARDSON ISD	\$80	\$3	\$1	\$0	\$0	\$85
FORT WORTH ISD	\$87	\$1	\$2	\$0	\$0	\$90
EL PASO ISD	\$91	\$1	\$3	\$0	\$0	\$96
GARLAND ISD	\$94	\$0	\$1	\$0	\$0	\$96
DALLAS ISD	\$109	\$1	\$1	\$0	\$0	\$111
SAN ANTONIO ISD	\$118	\$8	\$1	\$0	\$0	\$128

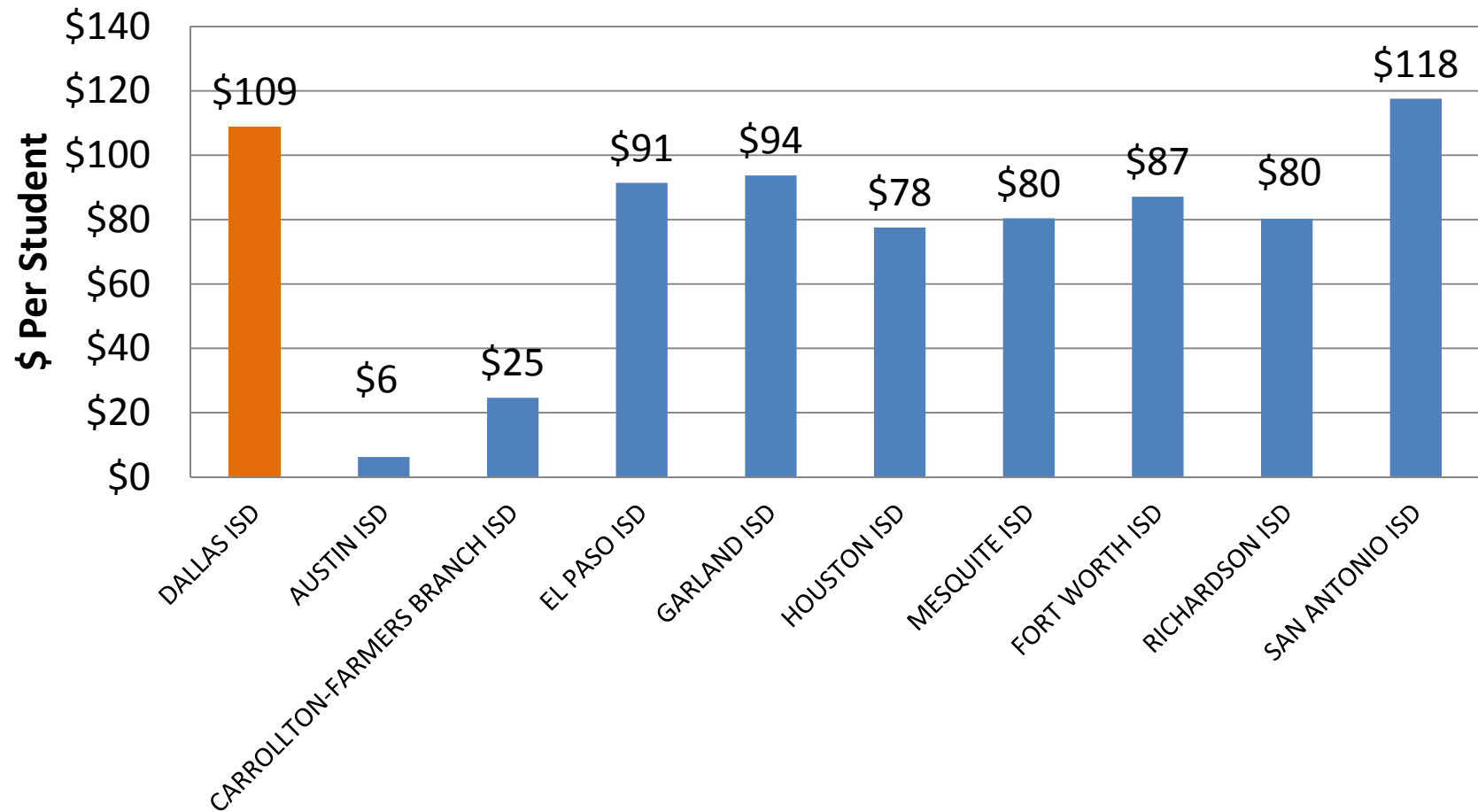
# Function 33 – Health Services

## All Object Codes



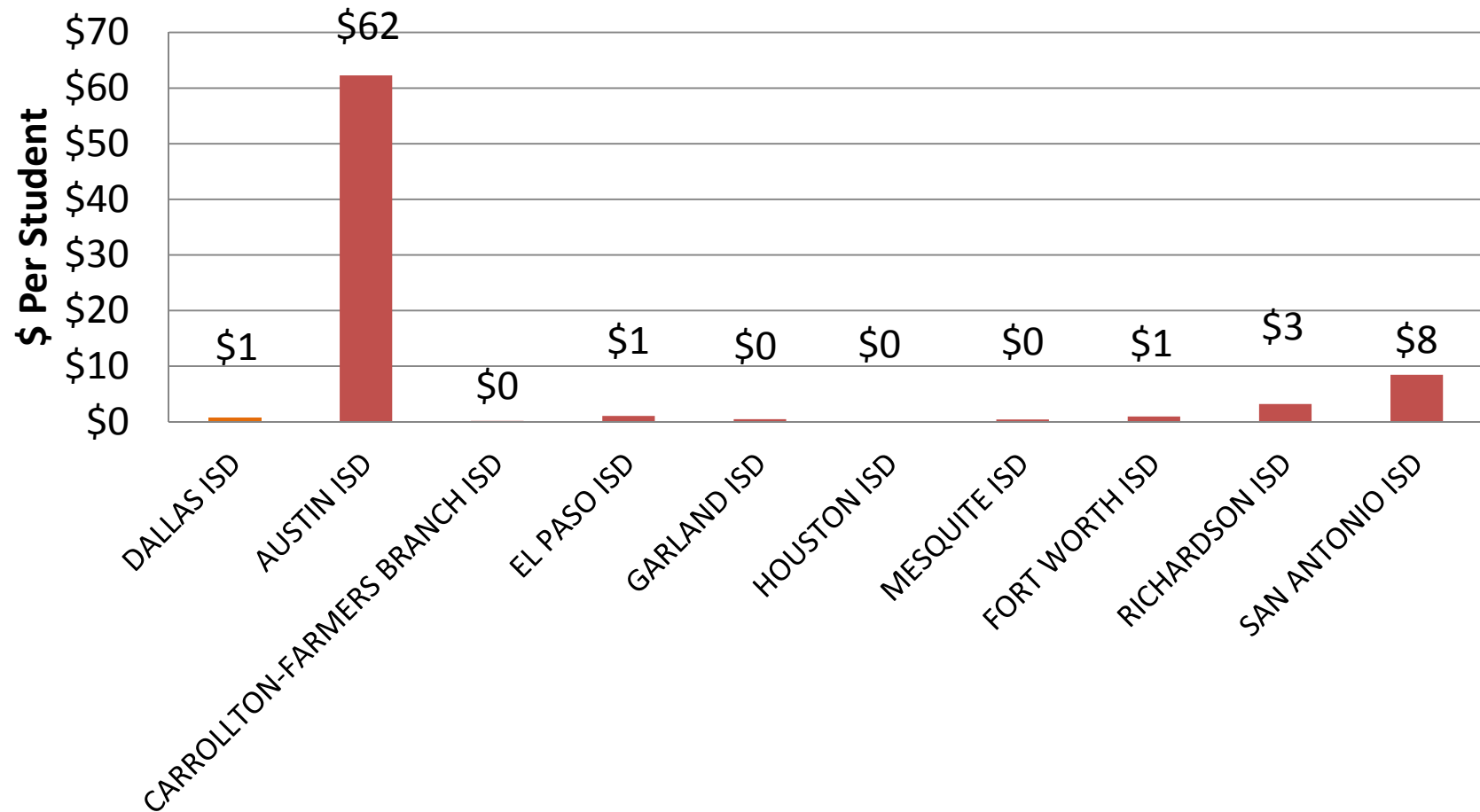
# Function 33 – Health Services

## 6100 Object Code – Payroll



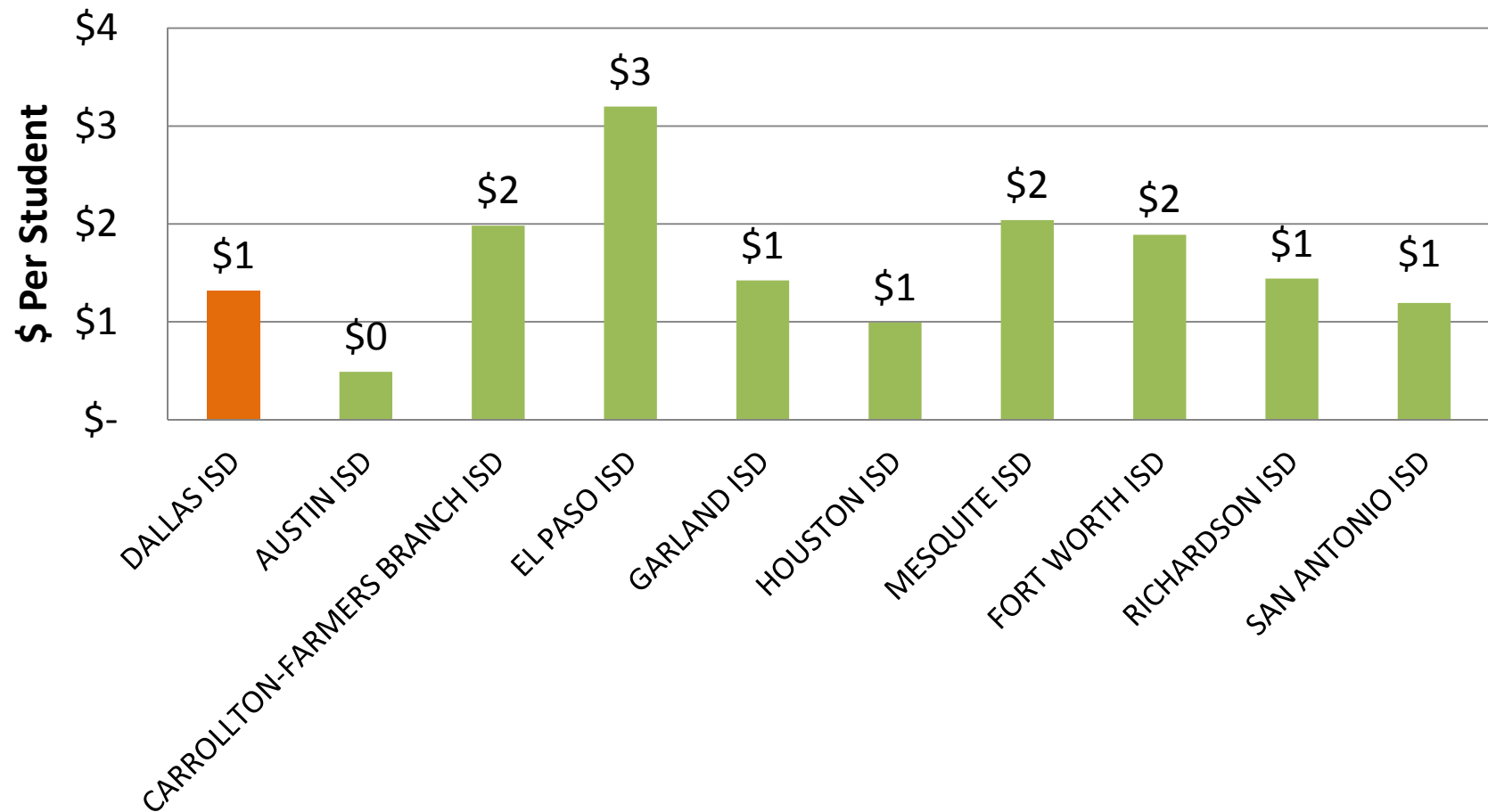
# Function 33 – Health Services

## 6200 Object Code – Professional & Contracted Services



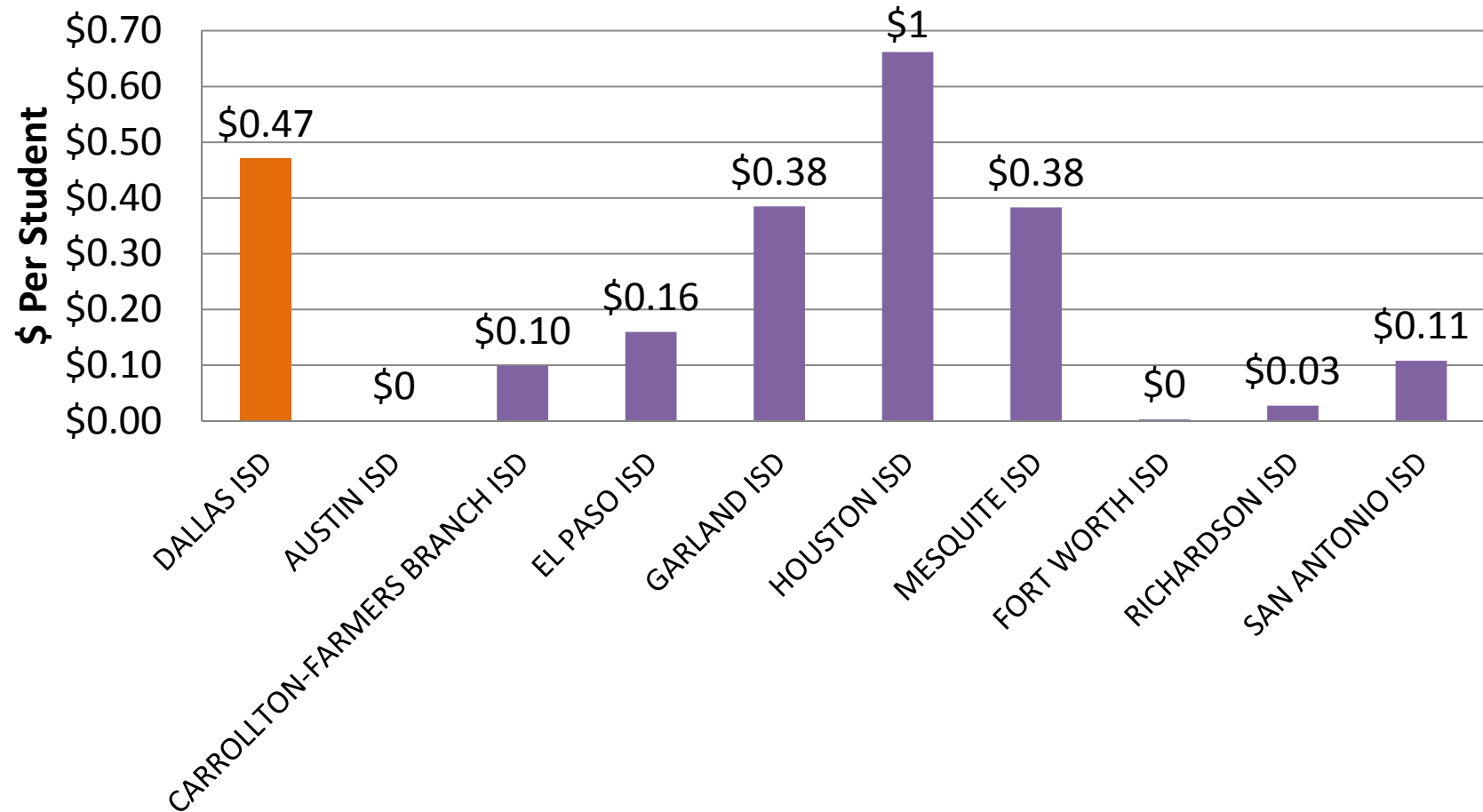
## Function 33 – Health Services

### 6300 Object Code – Supplies & Materials



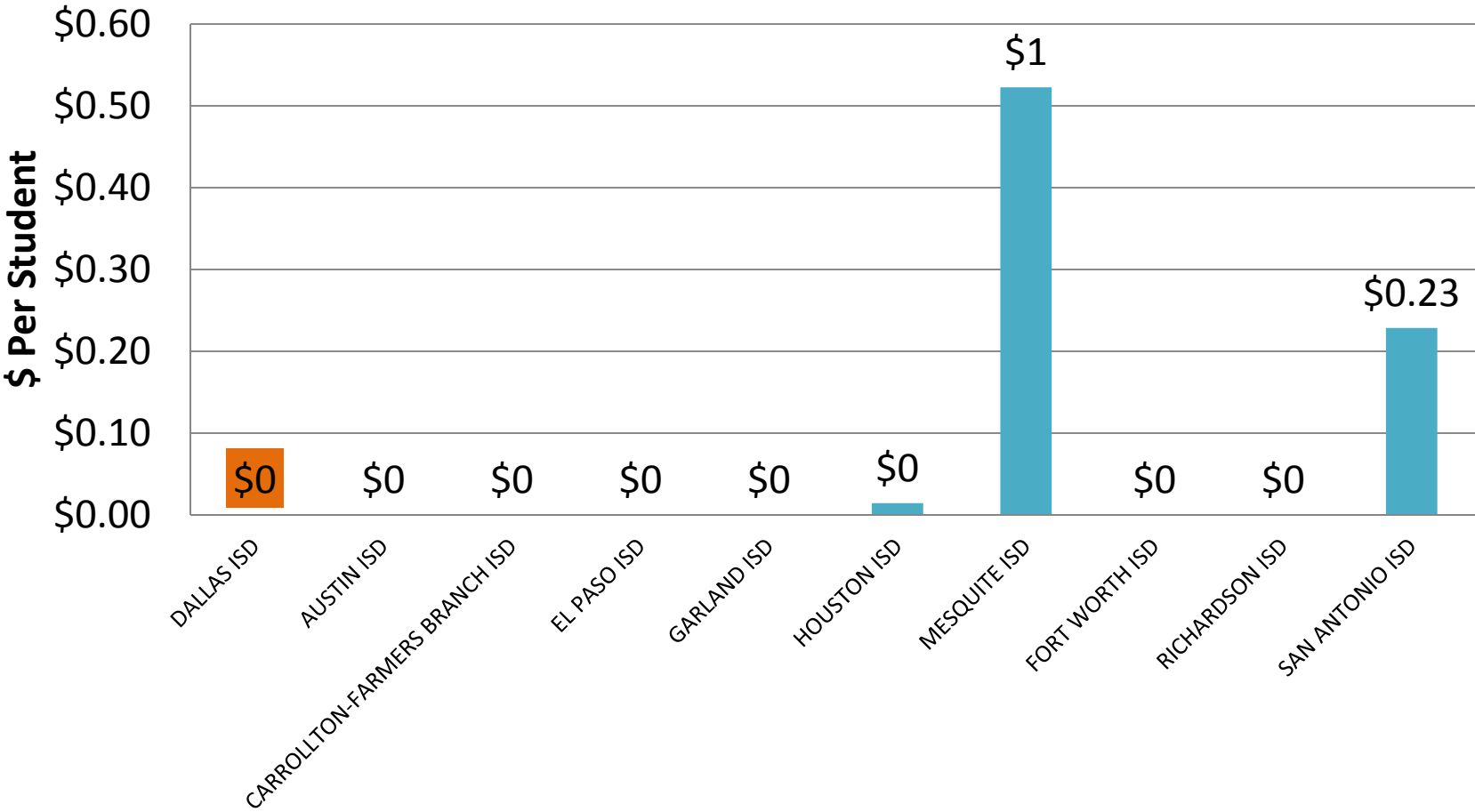
## Function 33 – Health Services

### 6400 Object Code – Other Operating Cost



# Function 33 – Health Services

## 6600 Object Code – Capital Outlay



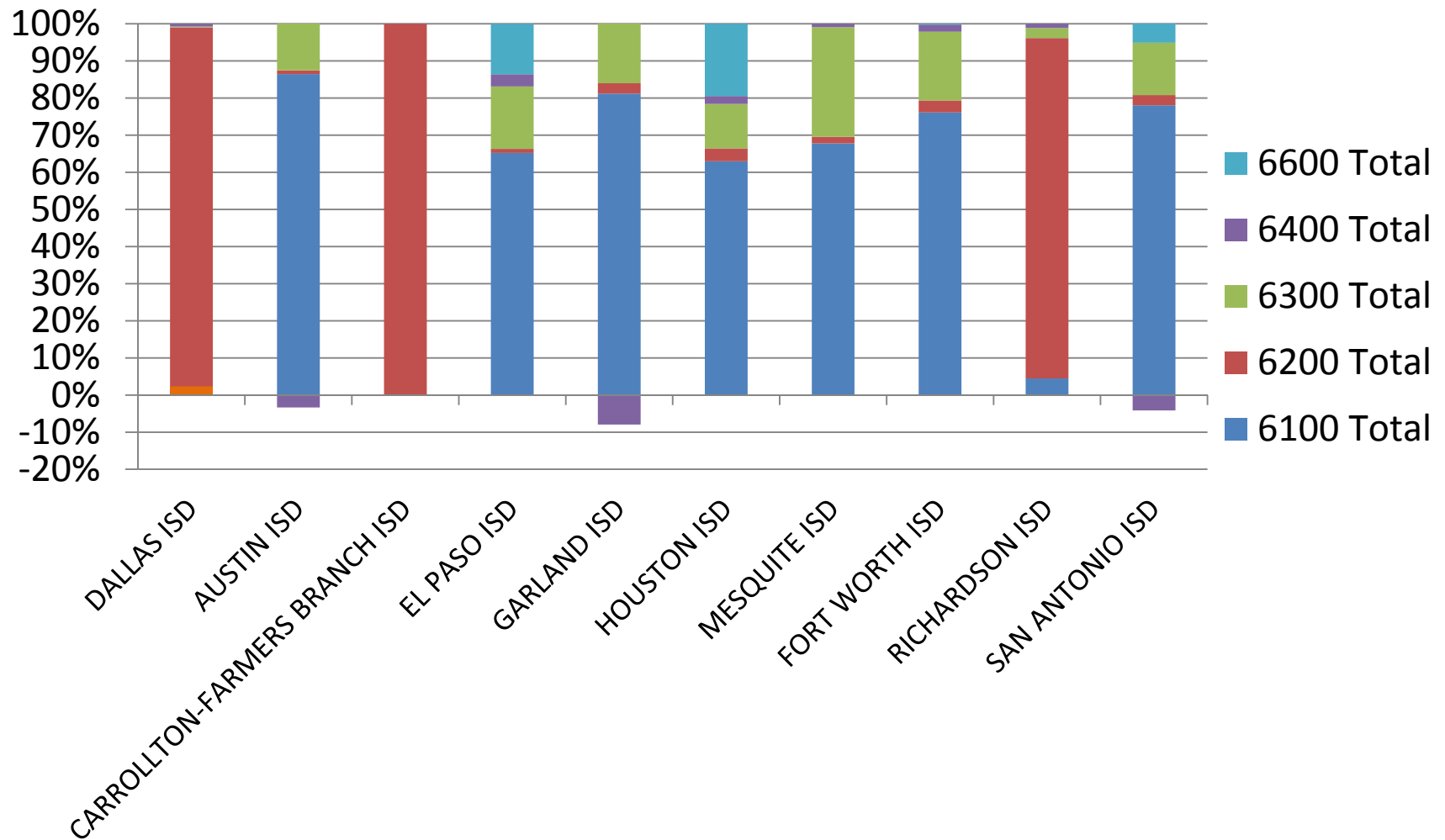
## Function 34 – Student Transportation

### All Object Codes

	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects Total
RICHARDSON ISD	\$3	\$67	\$2	\$1	\$0	\$73
MESQUITE ISD	\$77	\$2	\$33	\$1	\$0	\$113
CARROLLTON-FARMERS	\$0	\$135	\$0	\$0	\$0	\$135
DALLAS ISD	\$4	\$154	\$0	\$1	\$0	\$159
GARLAND ISD	\$143	\$5	\$40	(\$14)	\$2	\$176
SAN ANTONIO ISD	\$145	\$5	\$26	(\$8)	\$17	\$186
EL PASO ISD	\$163	\$3	\$42	\$8	\$34	\$249
FORT WORTH ISD	\$191	\$8	\$46	\$5	\$1	\$251
HOUSTON ISD	\$173	\$10	\$33	\$6	\$53	\$274
AUSTIN ISD	\$254	\$3	\$47	(\$10)	\$0	\$294

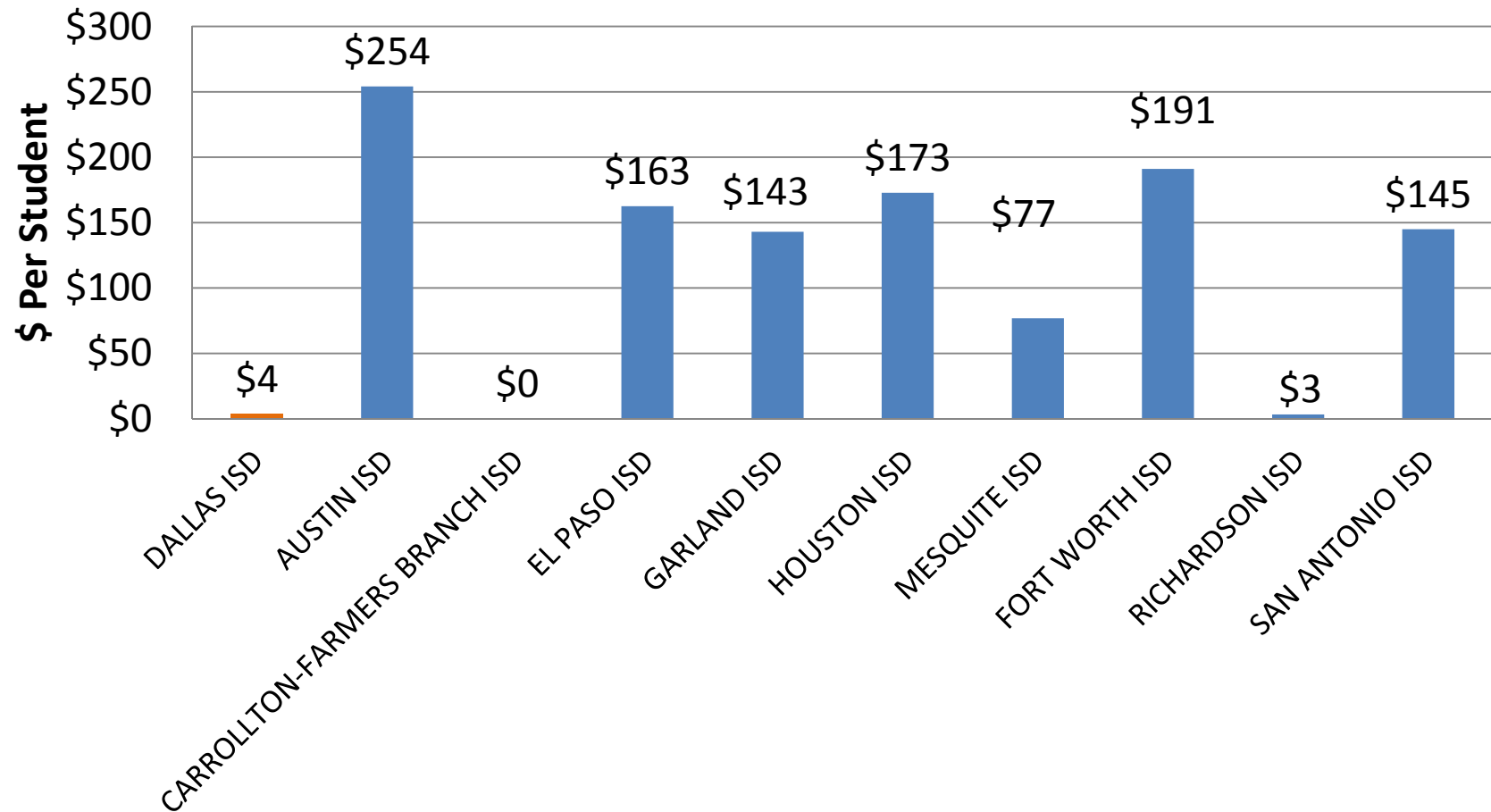
# Function 34 – Student Transportation

## All Object Codes



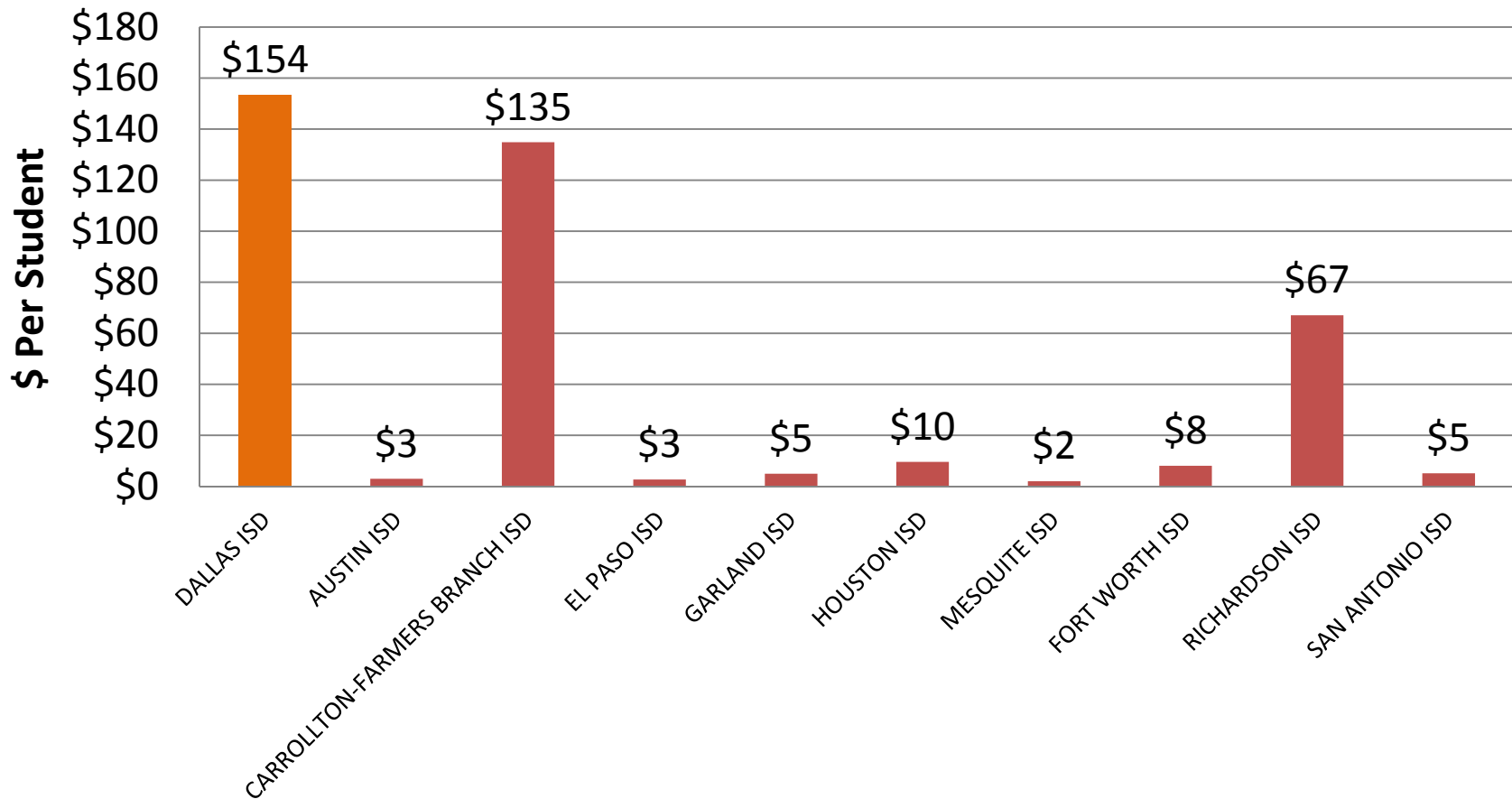
# Function 34 – Student Transportation

## 6100 Object Code - Payroll



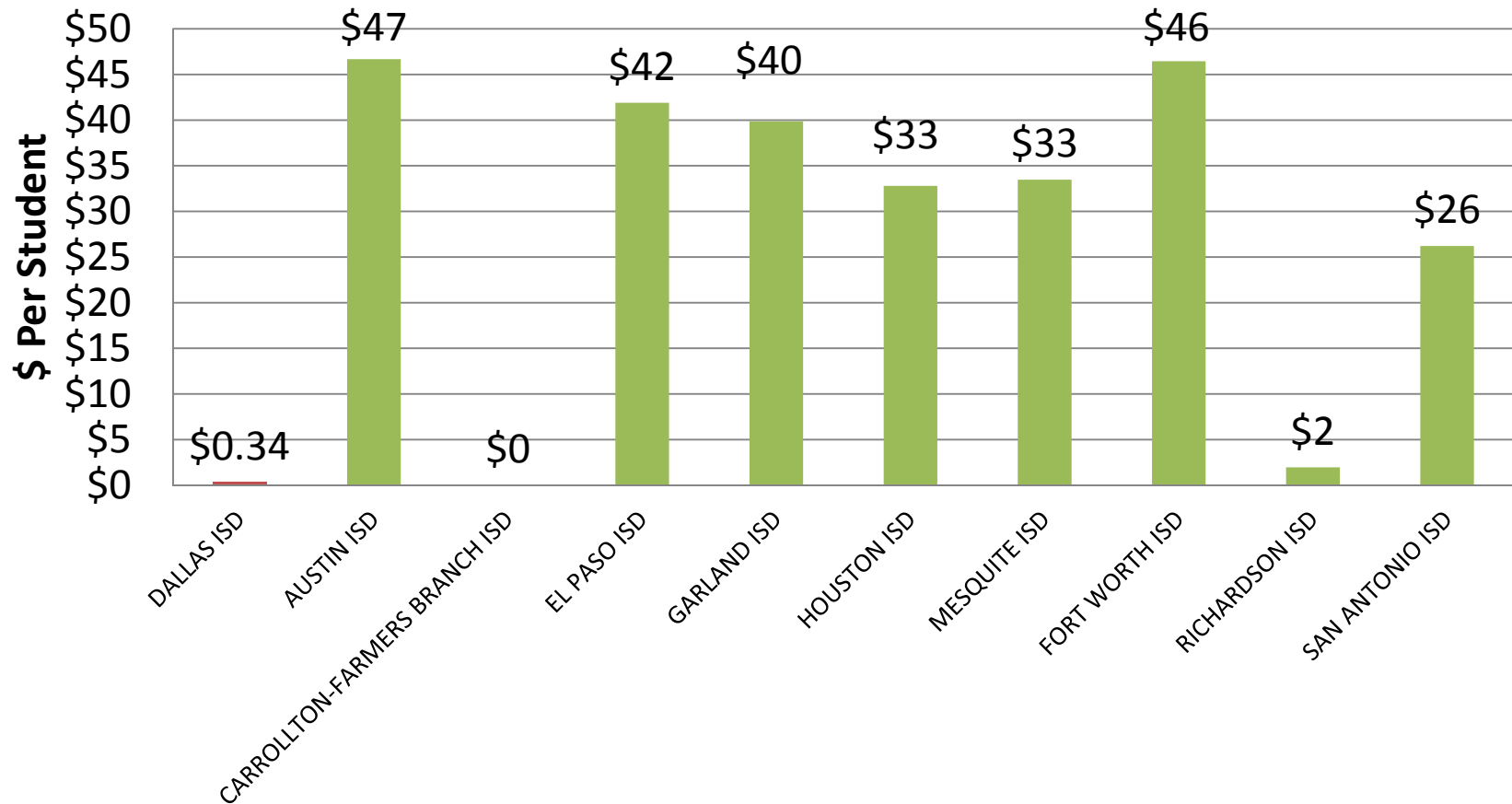
# Function 34 – Student Transportation

## 6200 Object Code – Professional & Contracted Services

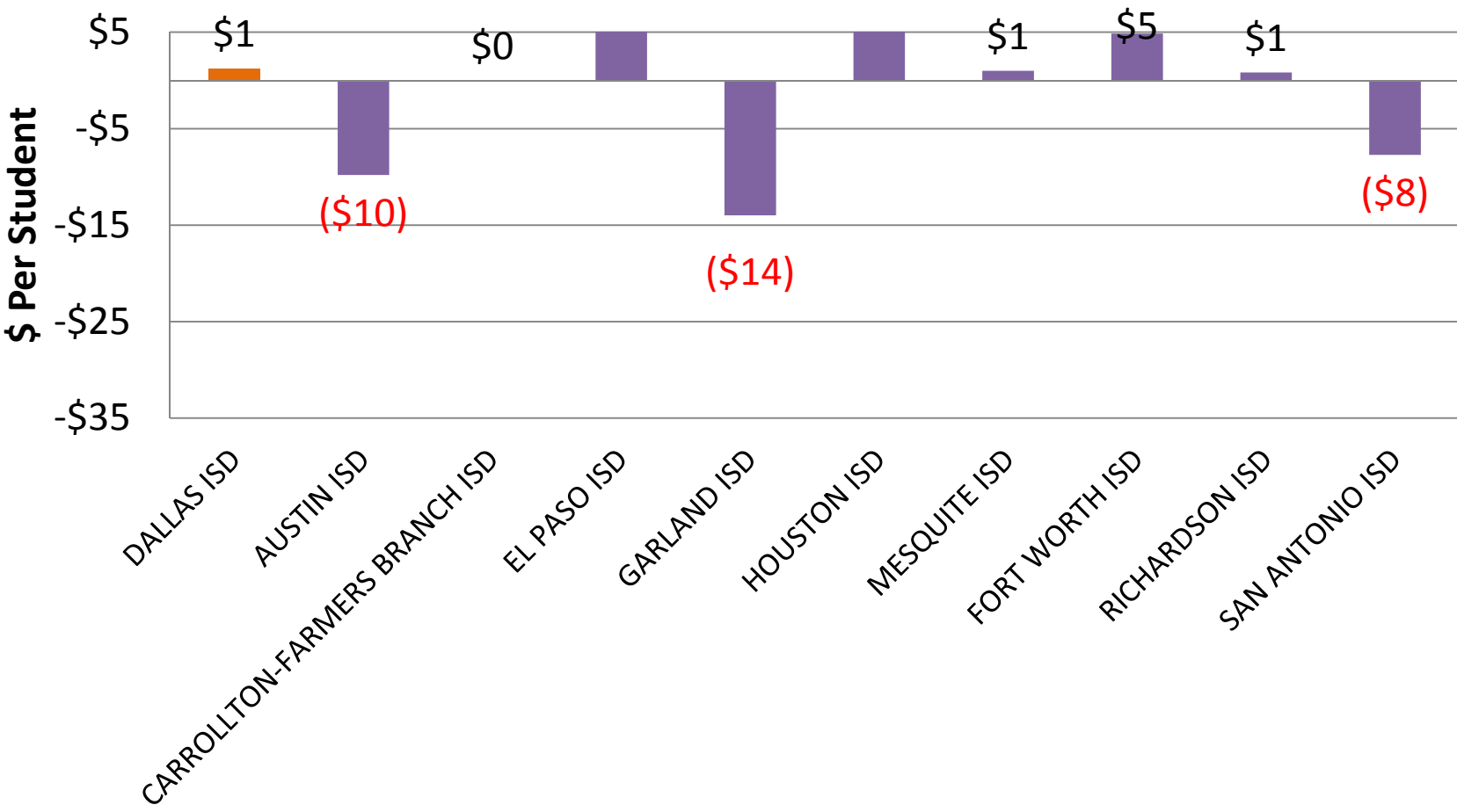


# Function 34 – Student Transportation

## 6300 Object Code – Supplies & Materials

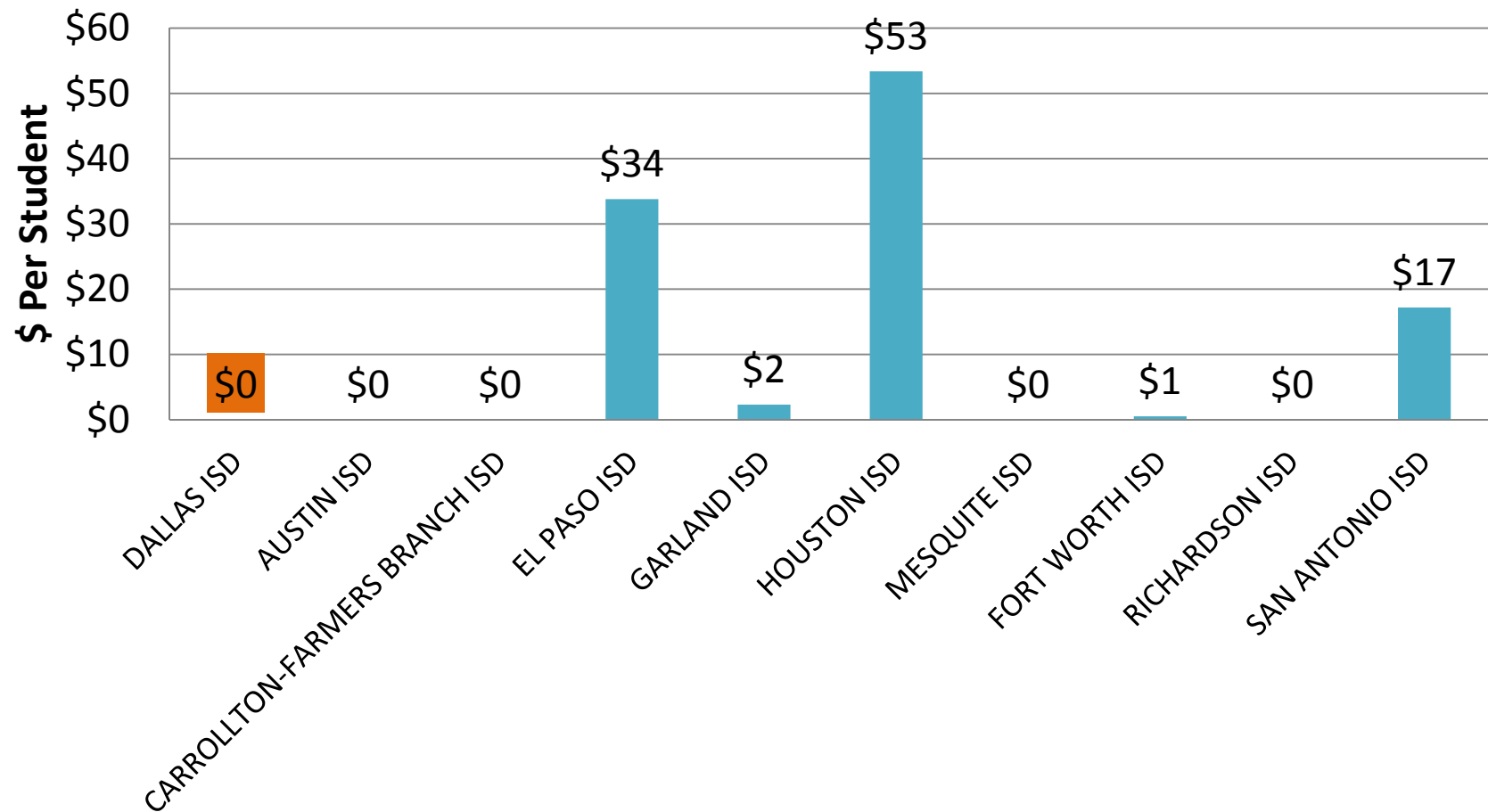


# Function 34 – Student Transportation 6400 Object Code – Other Operating Costs



# Function 34 – Student Transportation

## 6600 Object Code – Capital Outlay



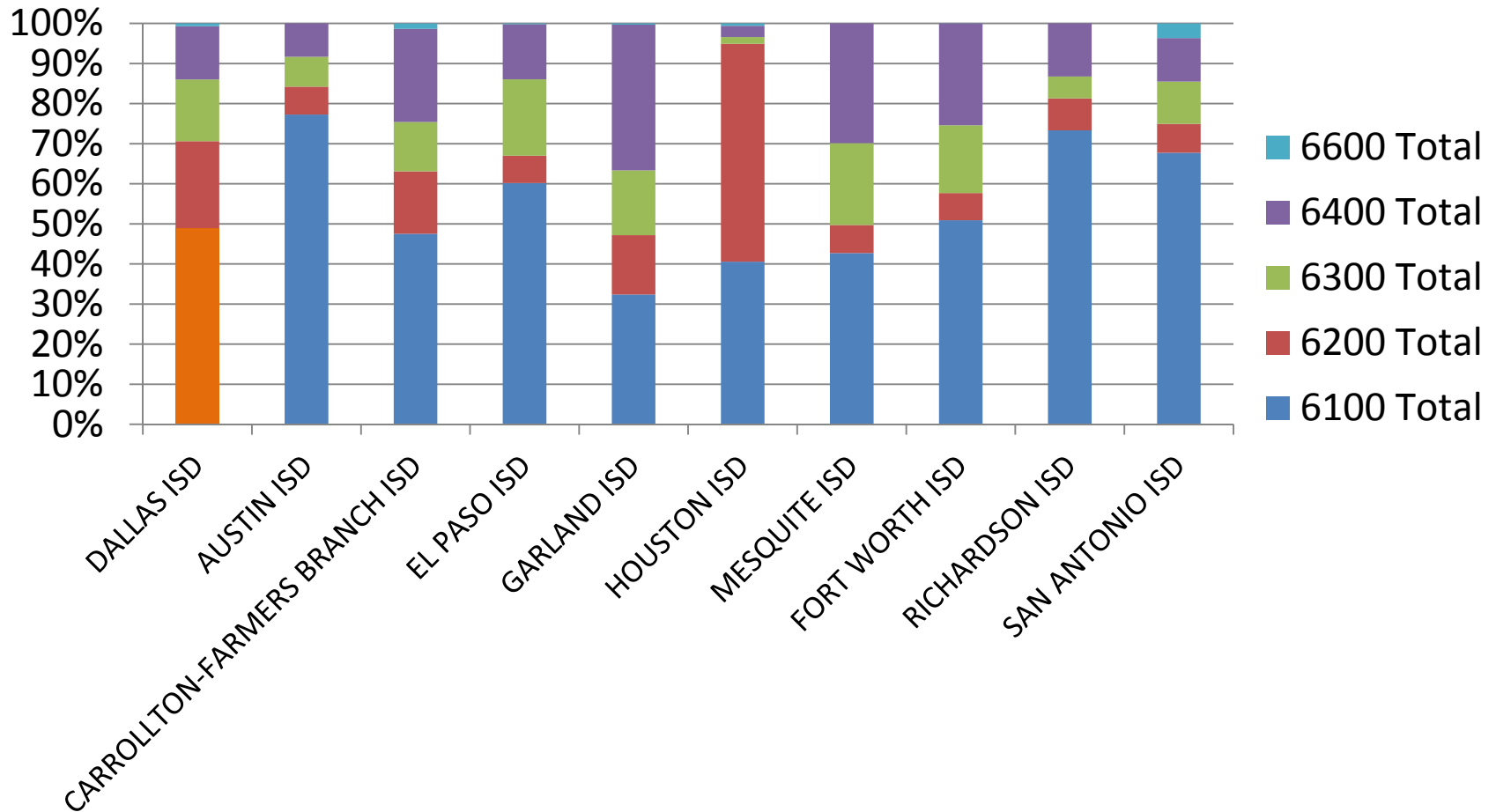
## Function 36 – Extracurricular Activities

### All Object Codes

	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects Total
HOUSTON ISD	\$32	\$43	\$1	\$2	\$0	\$79
GARLAND ISD	\$32	\$15	\$16	\$36	\$0	\$100
FORT WORTH ISD	\$53	\$7	\$18	\$26	\$0	\$104
DALLAS ISD	\$66	\$29	\$21	\$18	\$1	\$134
RICHARDSON ISD	\$108	\$12	\$8	\$20	\$0	\$147
AUSTIN ISD	\$119	\$11	\$11	\$13	\$0	\$154
EL PASO ISD	\$105	\$12	\$33	\$24	\$0	\$174
SAN ANTONIO ISD	\$120	\$13	\$19	\$19	\$6	\$176
CARROLLTON-FARMERS	\$86	\$28	\$22	\$42	\$2	\$182
MESQUITE ISD	\$84	\$14	\$40	\$59	\$0	\$197

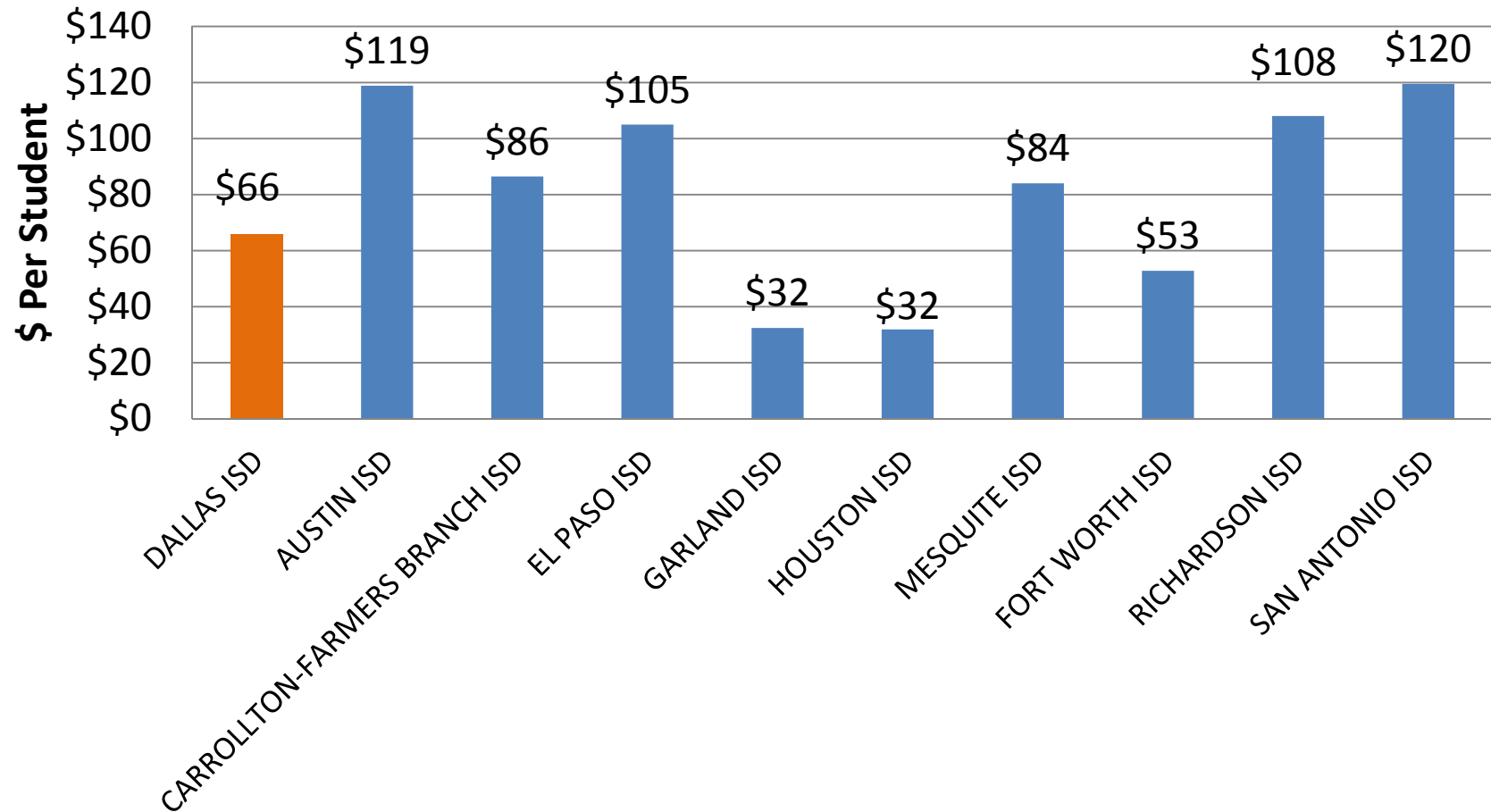
# Function 36 – Extracurricular Activities

## All Object Codes



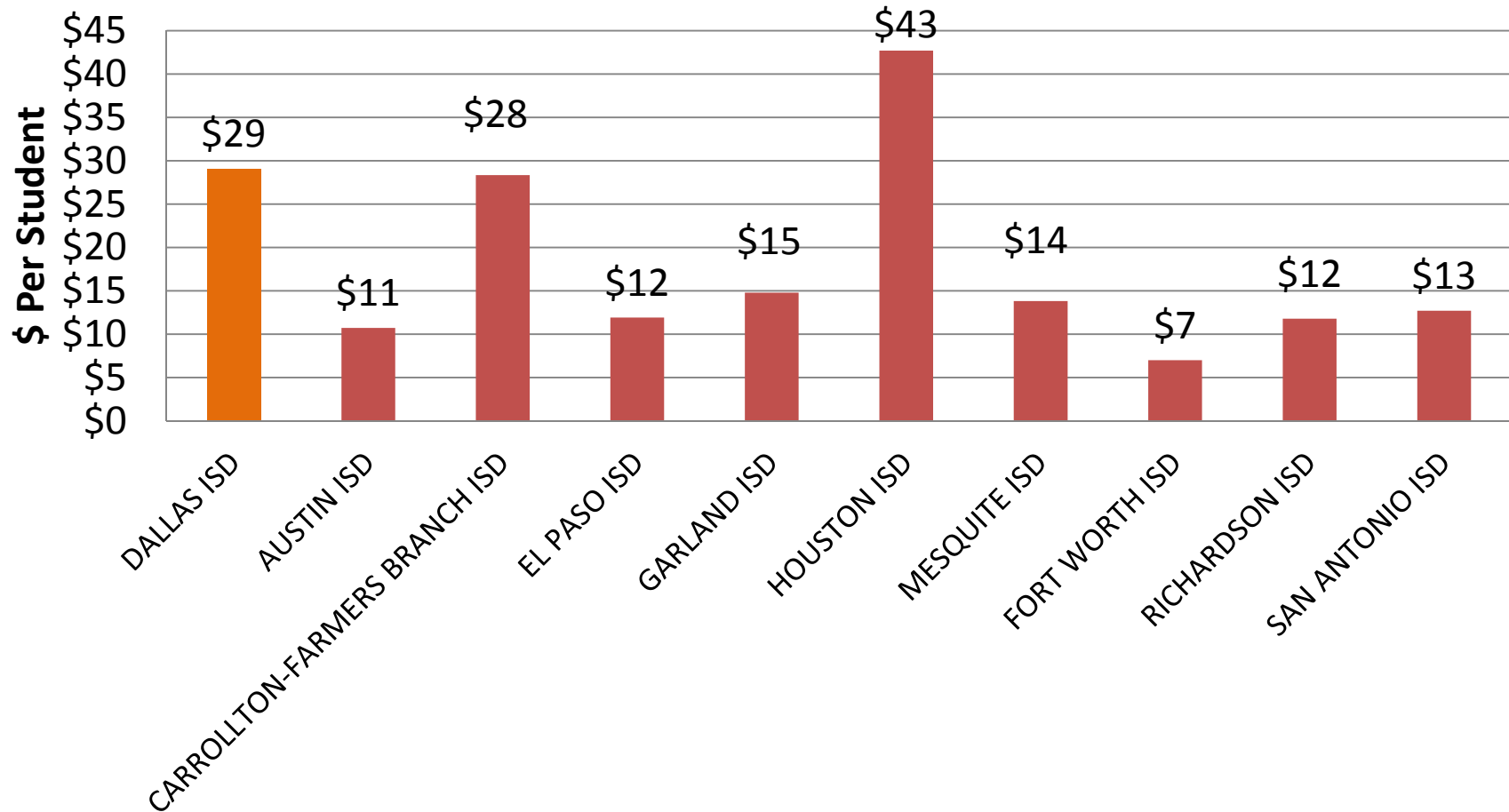
# Function 36 – Extracurricular Activities

## 6100 Object Code - Payroll



# Function 36 – Extracurricular Activities

## 6200 Object Code – Professional & Contracted Services



# Function 36 – Extracurricular Activities

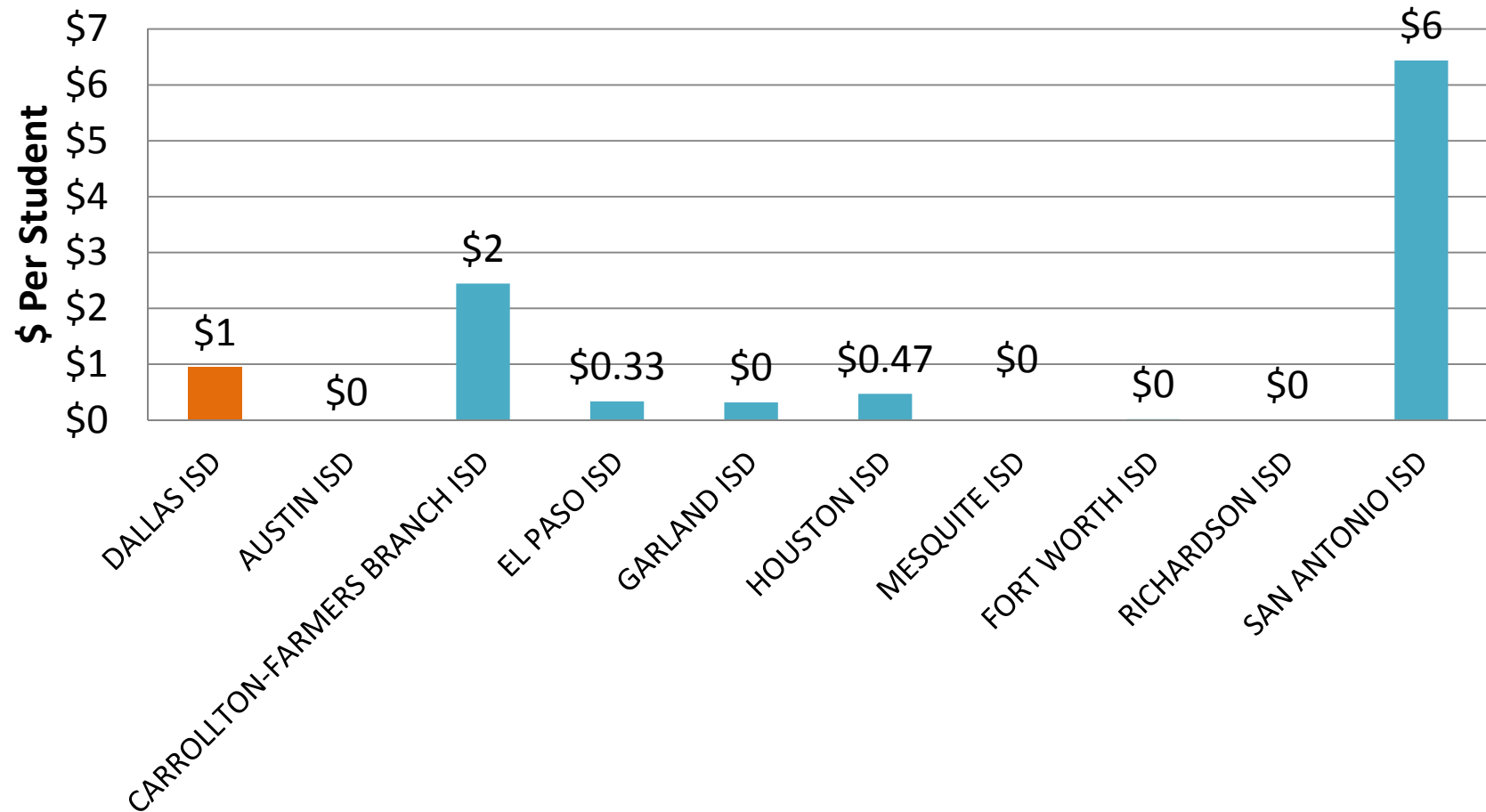
## 6300 Object Code – Supplies & Materials



## Function 36 – Extracurricular Activities 6400 Object Code – Other Operating Costs



# Function 36 – Extracurricular Activities 6600 Object Code – Capital Outlay



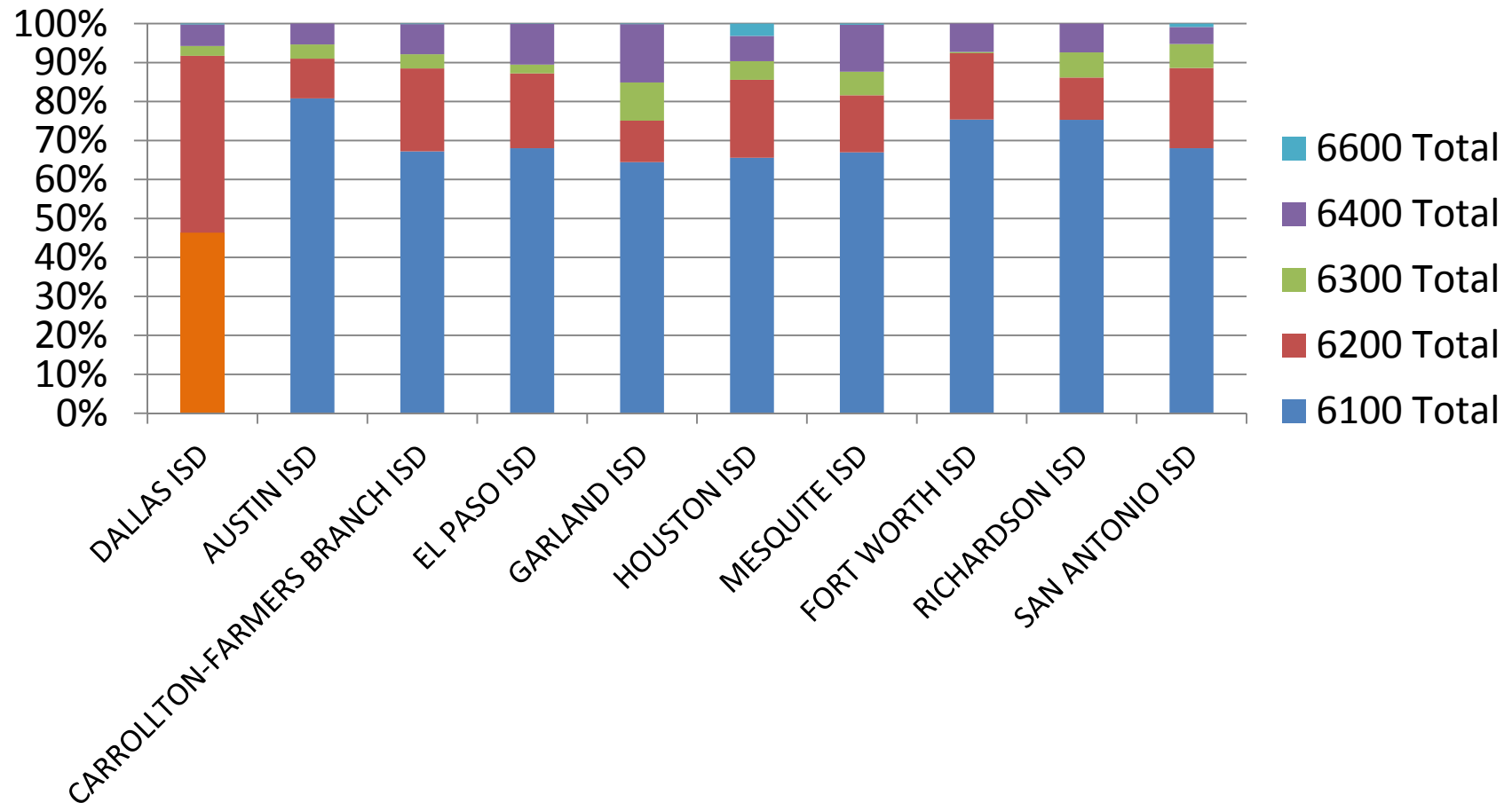
# Function 41 – General Administration

## All Object Codes

	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects Total
EL PASO ISD	\$106	\$30	\$4	\$16	\$0	\$156
FORT WORTH ISD	\$131	\$29	\$1	\$13	\$0	\$173
MESQUITE ISD	\$120	\$26	\$11	\$22	\$1	\$179
RICHARDSON ISD	\$139	\$20	\$12	\$14	\$0	\$184
GARLAND ISD	\$127	\$21	\$19	\$29	\$0	\$196
AUSTIN ISD	\$161	\$20	\$7	\$11	\$0	\$200
SAN ANTONIO ISD	\$152	\$46	\$14	\$10	\$2	\$223
CARROLLTON-FARMERS BRANCH ISD	\$171	\$54	\$9	\$20	\$0	\$255
DALLAS ISD	\$119	\$117	\$6	\$14	\$1	\$257
HOUSTON ISD	\$329	\$100	\$24	\$33	\$16	\$502

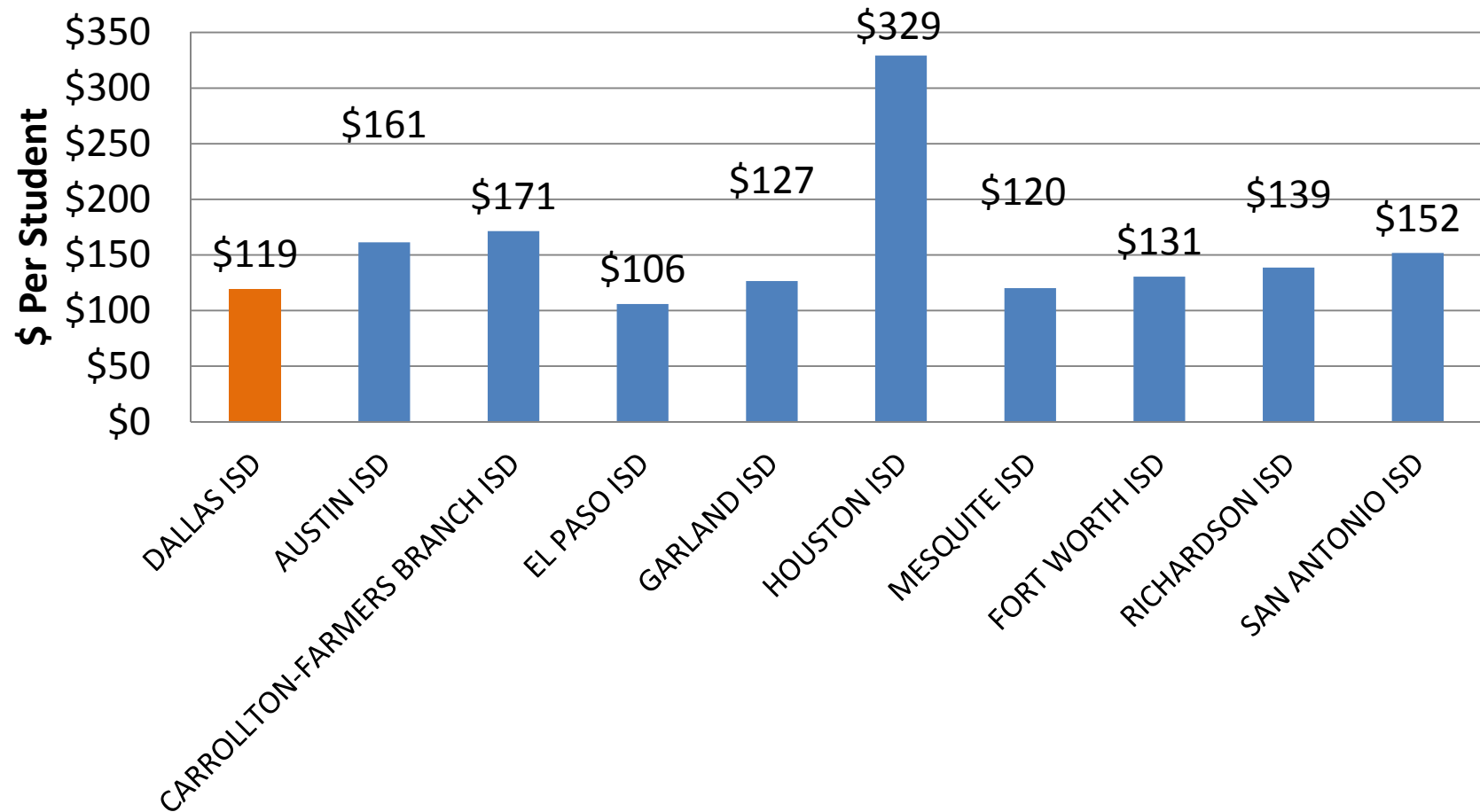
# Function 41 – General Administration

## All Object Codes



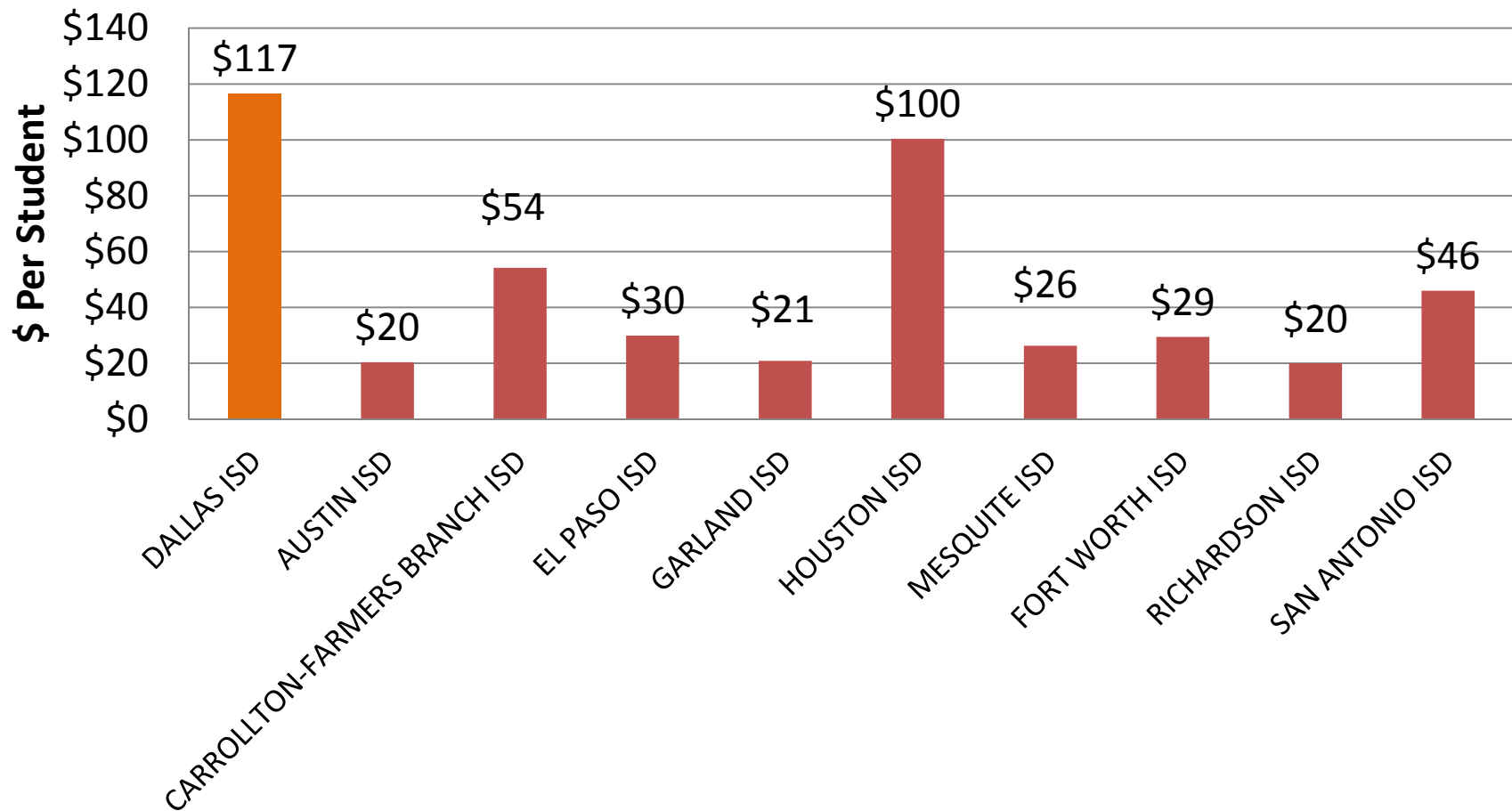
# Function 41 – General Administration

## 6100 Object Code - Payroll



# Function 41 – General Administration

## 6200 Object Code – Professional & Contracted Services



# Function 41 – General Administration

## 6300 Object Code – Supplies & Materials



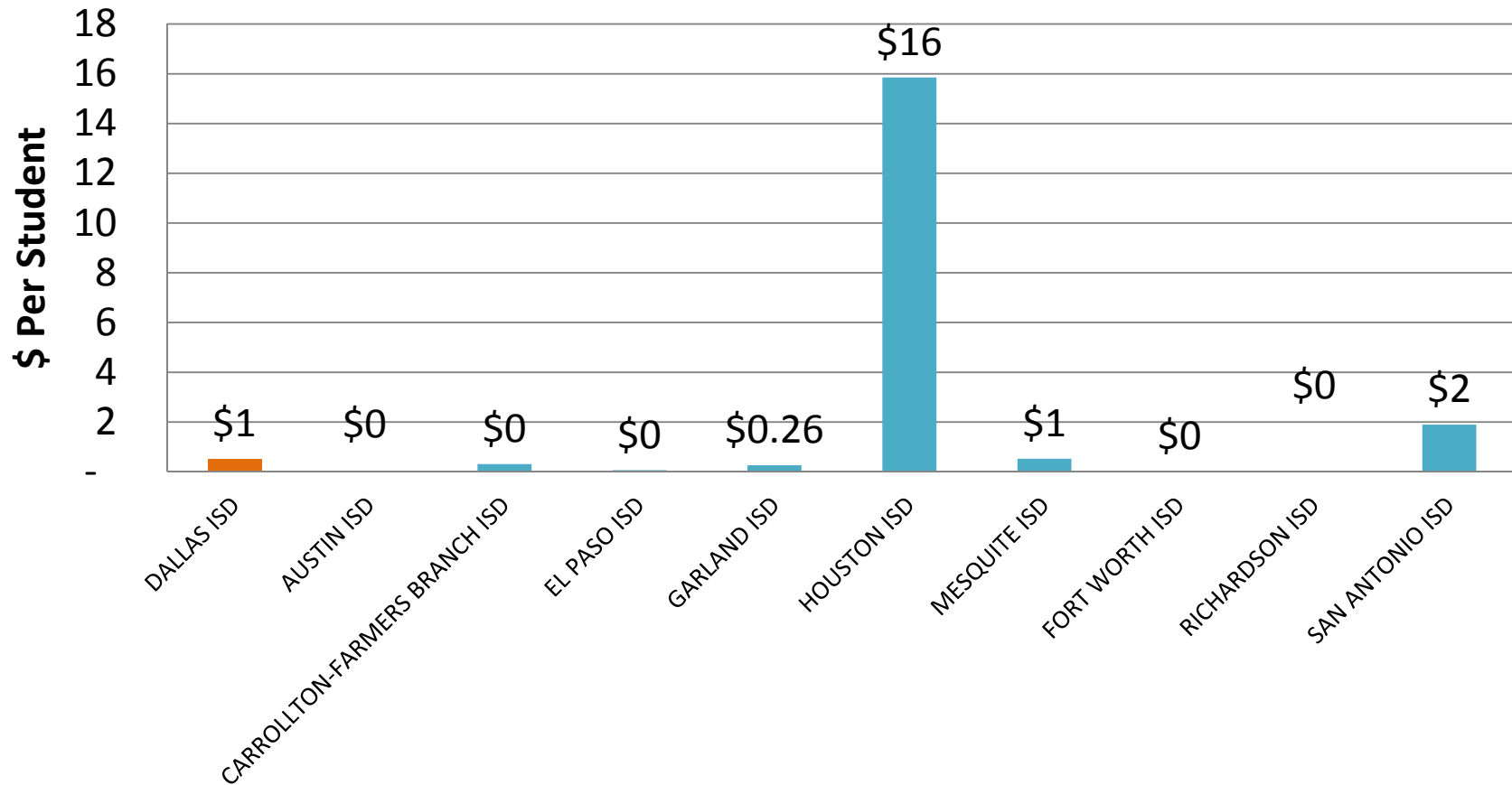
# Function 41 – General Administration

## 6400 Object Code – Other Operating Costs



# Function 41 – General Administration

## 6600 Object Code – Capital Outlay

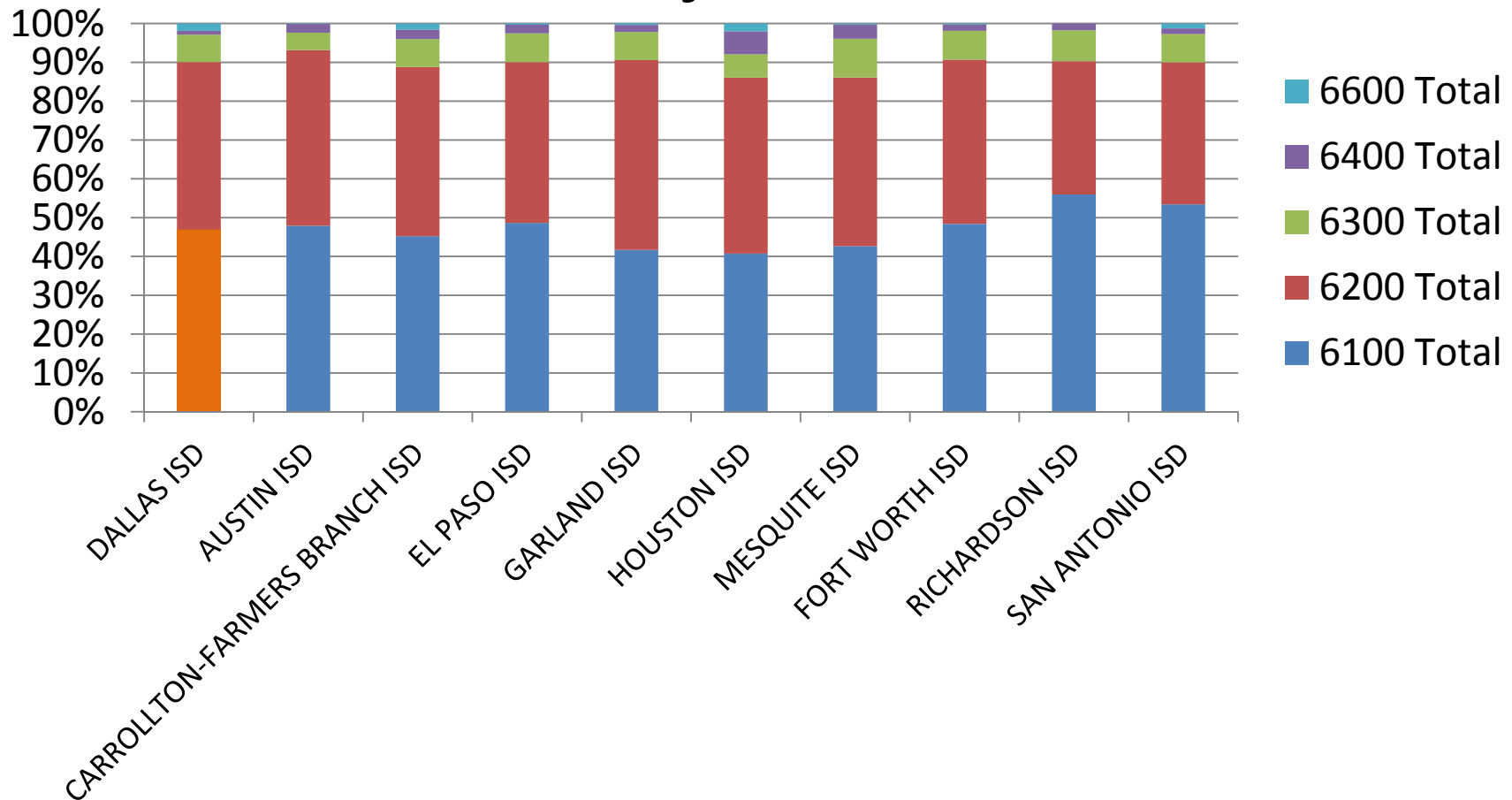


# Function 51 – Facilities Maintenance & Operations

## All Object Codes

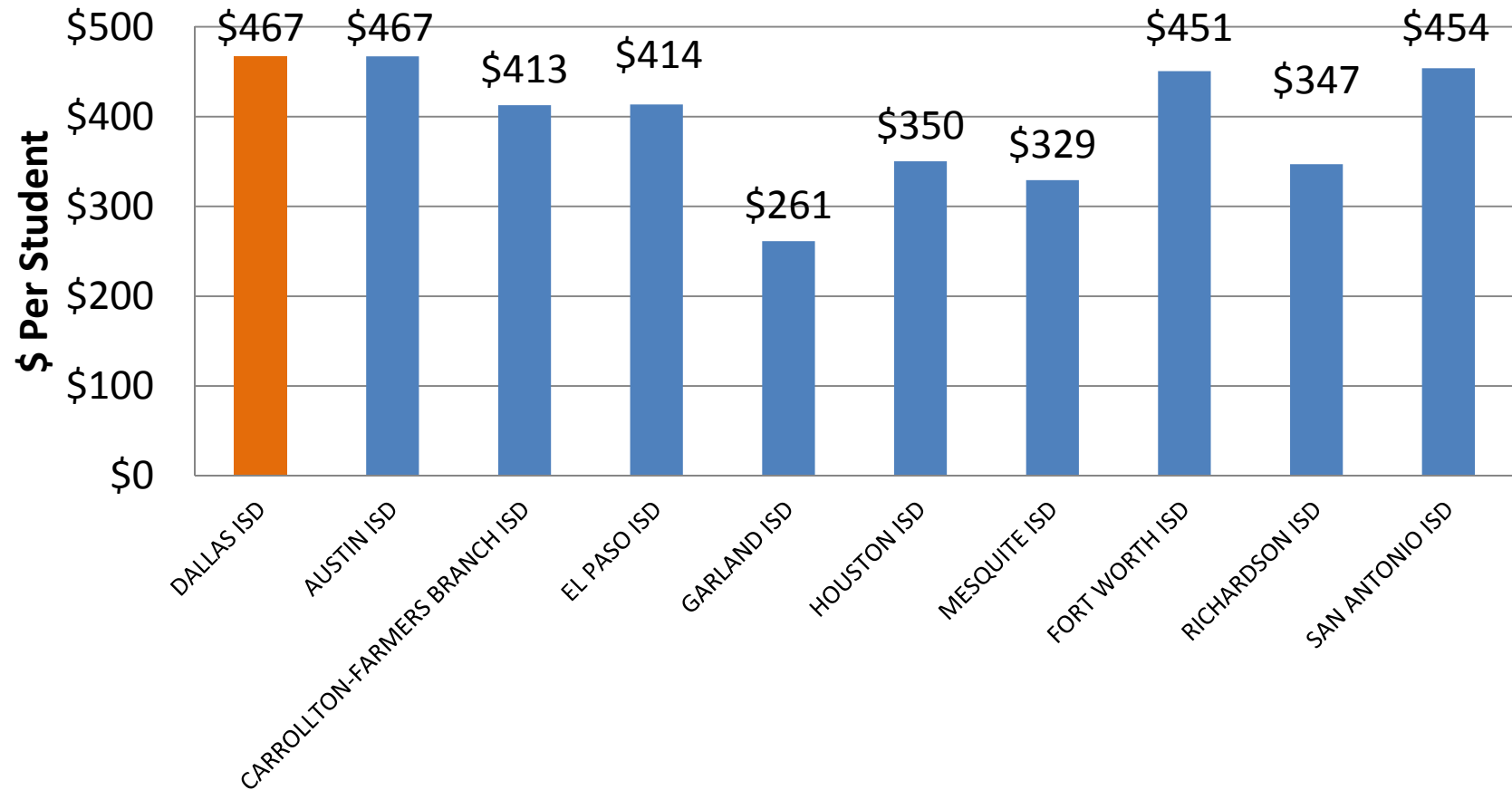
	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects Total
RICHARDSON ISD	\$347	\$213	\$49	\$11		\$620
GARLAND ISD	\$261	\$306	\$45	\$11	\$2	\$627
MESQUITE ISD	\$329	\$336	\$77	\$29	\$2	\$772
SAN ANTONIO ISD	\$454	\$311	\$62	\$13	\$11	\$850
EL PASO ISD	\$414	\$352	\$63	\$19	\$2	\$850
HOUSTON ISD	\$350	\$390	\$52	\$51	\$17	\$860
CARROLLTON-FARMERS BRANCH	\$413	\$398	\$66	\$22	\$14	\$913
FORT WORTH ISD	\$451	\$394	\$69	\$15	\$2	\$932
AUSTIN ISD	\$467	\$441	\$44	\$22	\$1	\$975
DALLAS ISD	\$467	\$429	\$70	\$10	\$19	\$995

# Function 51 – Facilities Maintenance & Operations All Object Codes



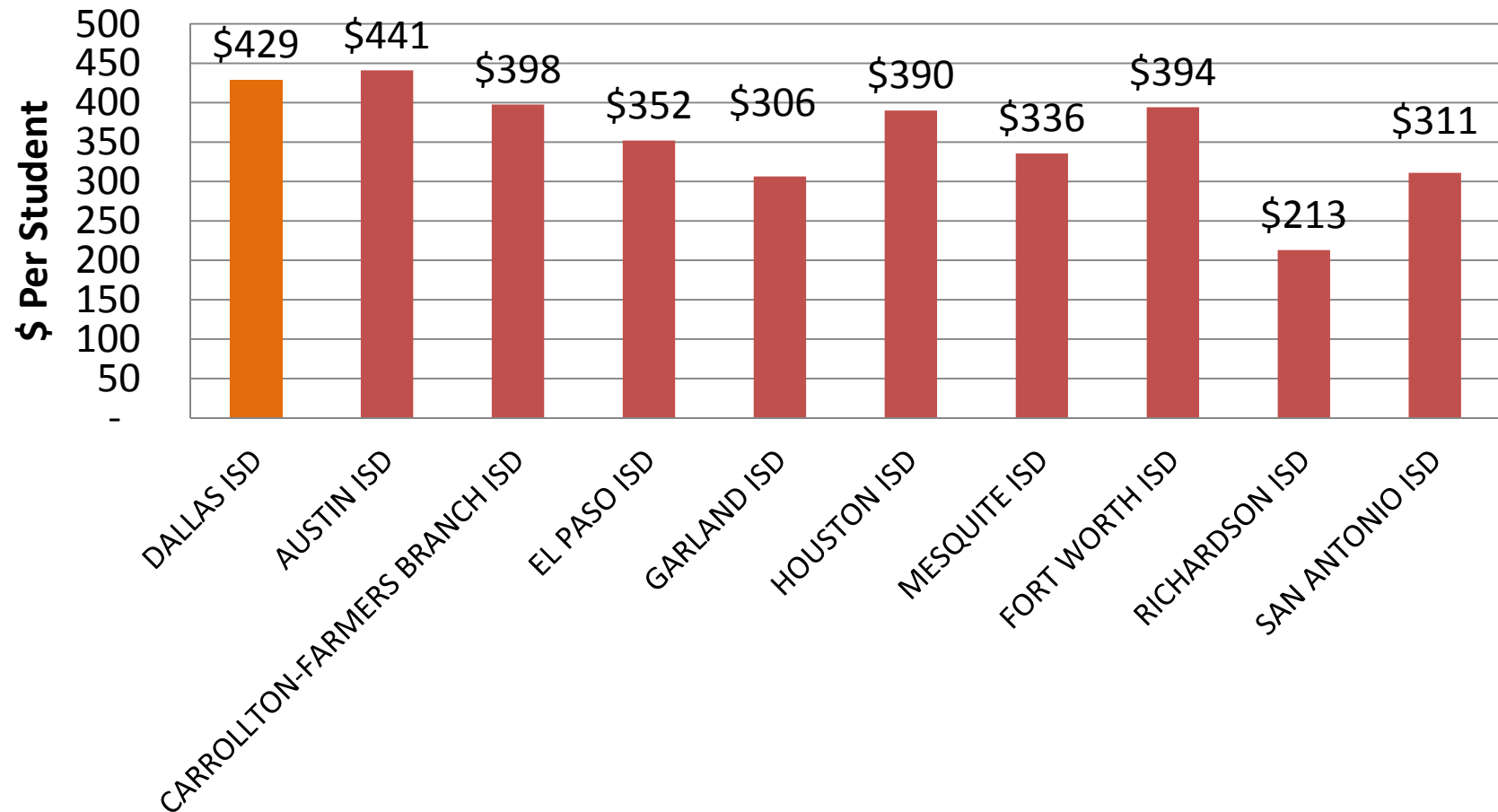
# Function 51 – Facilities Maintenance & Operations

## 6100 Object Code - Payroll



# Function 51 – Facilities Maintenance & Operations

## 6200 Object Code – Professional & Contracted Services



# Function 51 – Facilities Maintenance & Operations

## 6300 Object Code – Supplies & Materials



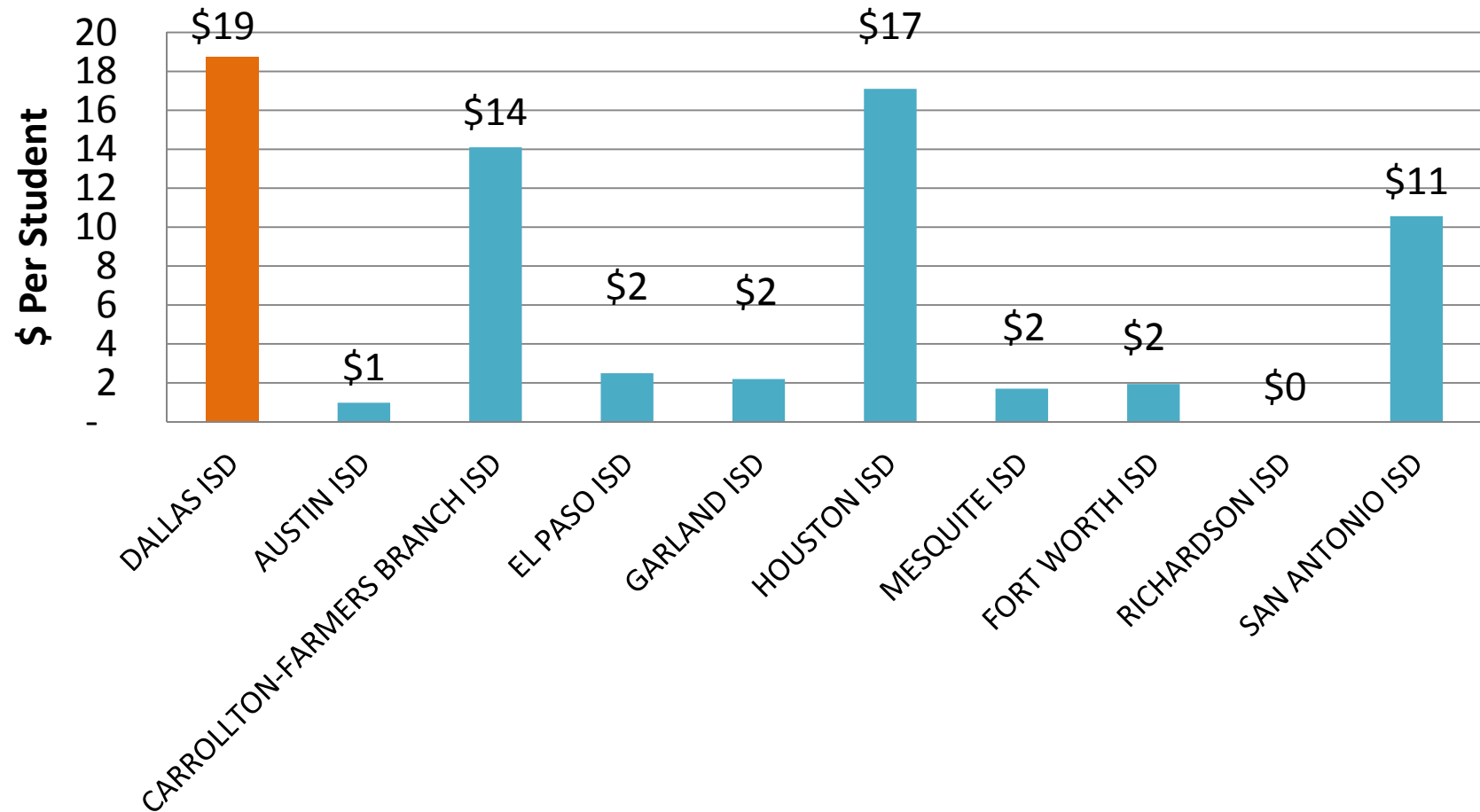
# Function 51 – Facilities Maintenance & Operations

## 6400 Object Code – Other Operating Costs



# Function 51 – Facilities Maintenance & Operations

## 6600 Object Code – Capital Outlay

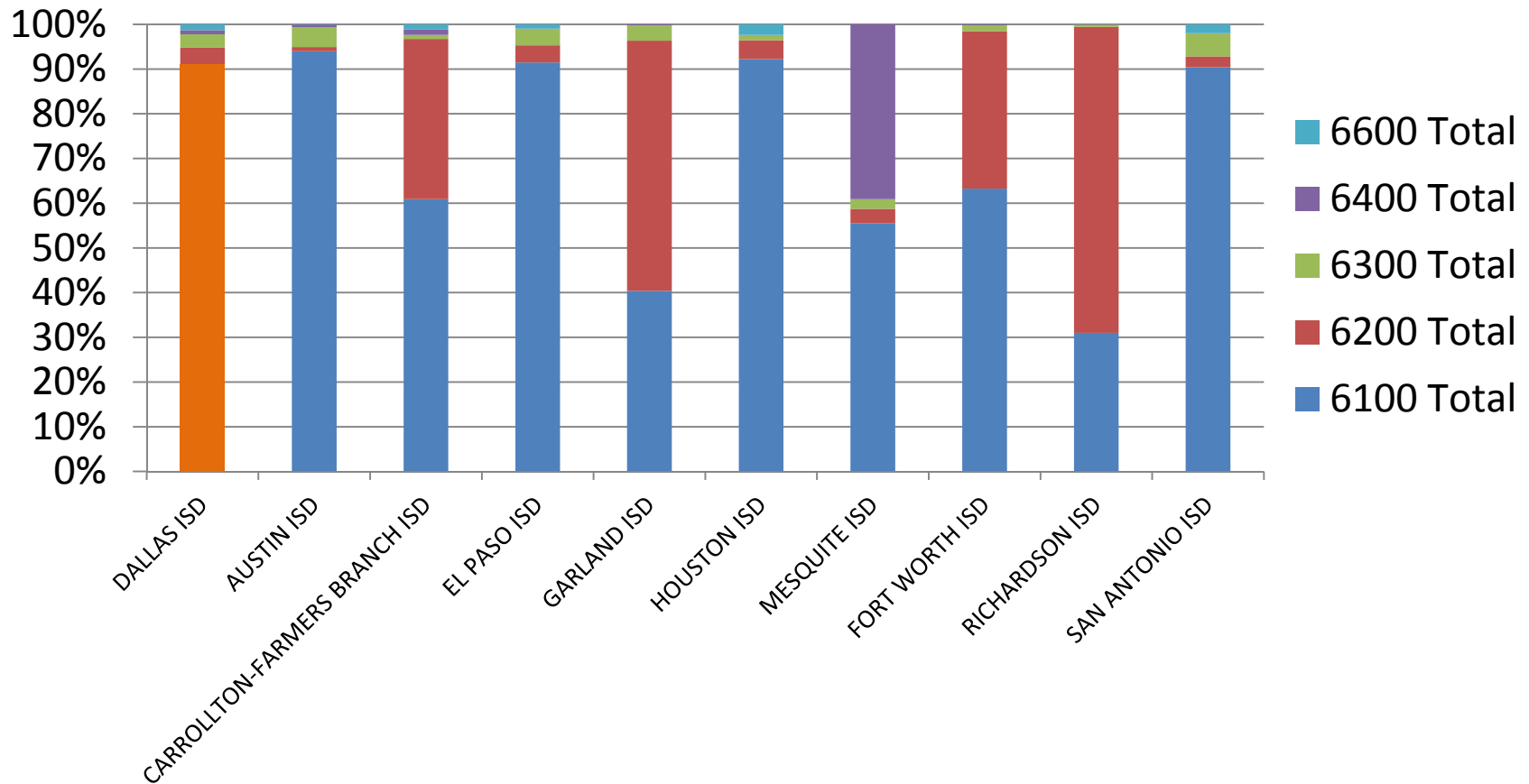


# Function 52 – Security & Monitoring Services

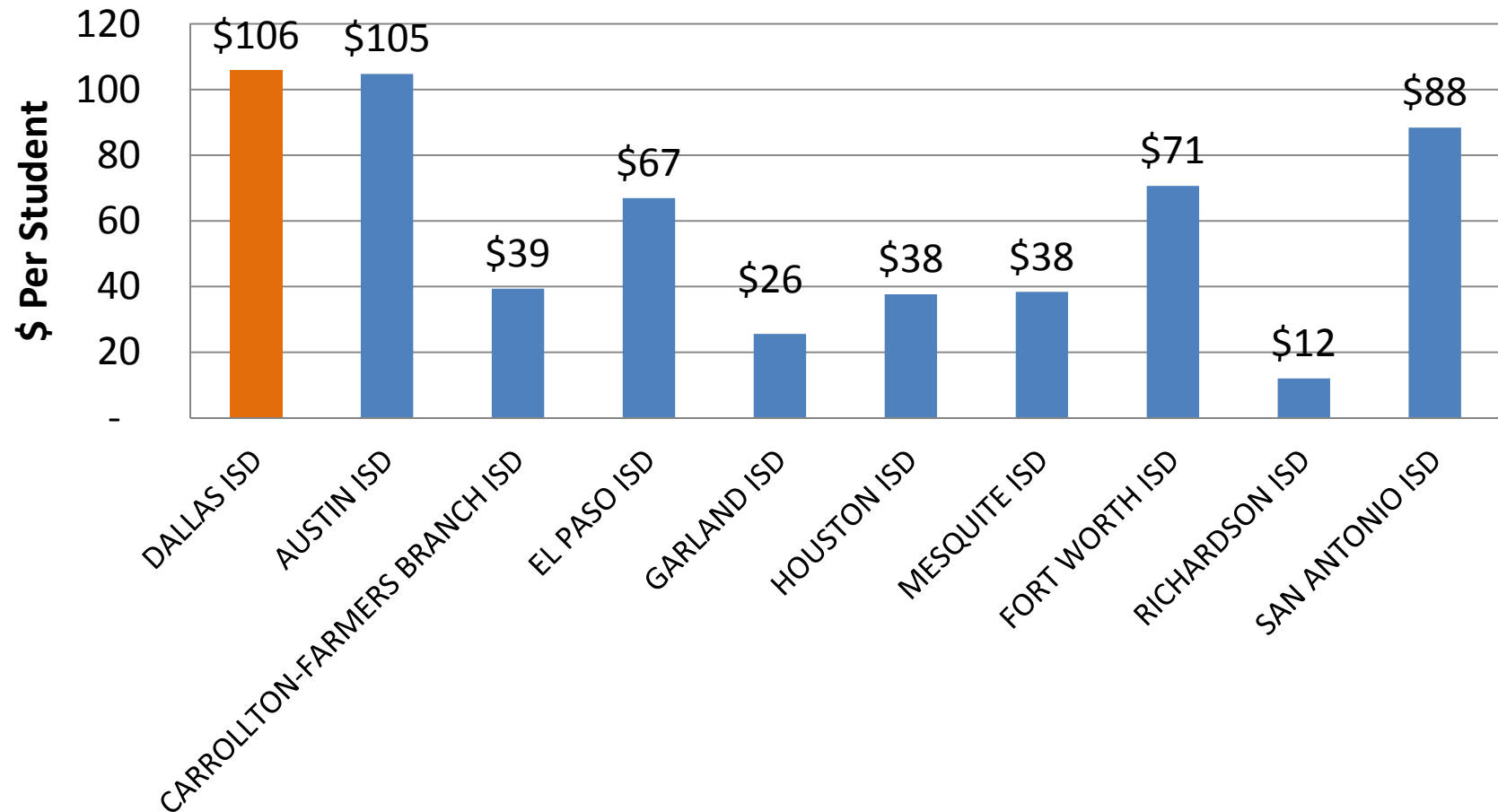
## All Object Codes

	6100	6200	6300	6400	6600	All Objects
District Name	Total	Total	Total	Total	Total	Total
RICHARDSON ISD	\$12	\$27	\$0	\$0	\$0	\$39
HOUSTON ISD	\$38	\$2	\$0	\$0	\$1	\$41
GARLAND ISD	\$26	\$35	\$2	\$0	\$0	\$63
CARROLLTON-FARMERS BRANCH ISD	\$39	\$23	\$1	\$1	\$1	\$65
MESQUITE ISD	\$38	\$2	\$1	\$27	\$0	\$69
EL PASO ISD	\$67	\$3	\$3	\$0	\$1	\$73
SAN ANTONIO ISD	\$88	\$2	\$5	\$0	\$2	\$98
AUSTIN ISD	\$105	\$1	\$5	\$1	\$0	\$111
FORT WORTH ISD	\$71	\$39	\$1	\$0	\$0	\$112
DALLAS ISD	\$106	\$4	\$3	\$1	\$2	\$116

# Function 52 – Security & Monitoring Services All Object Codes

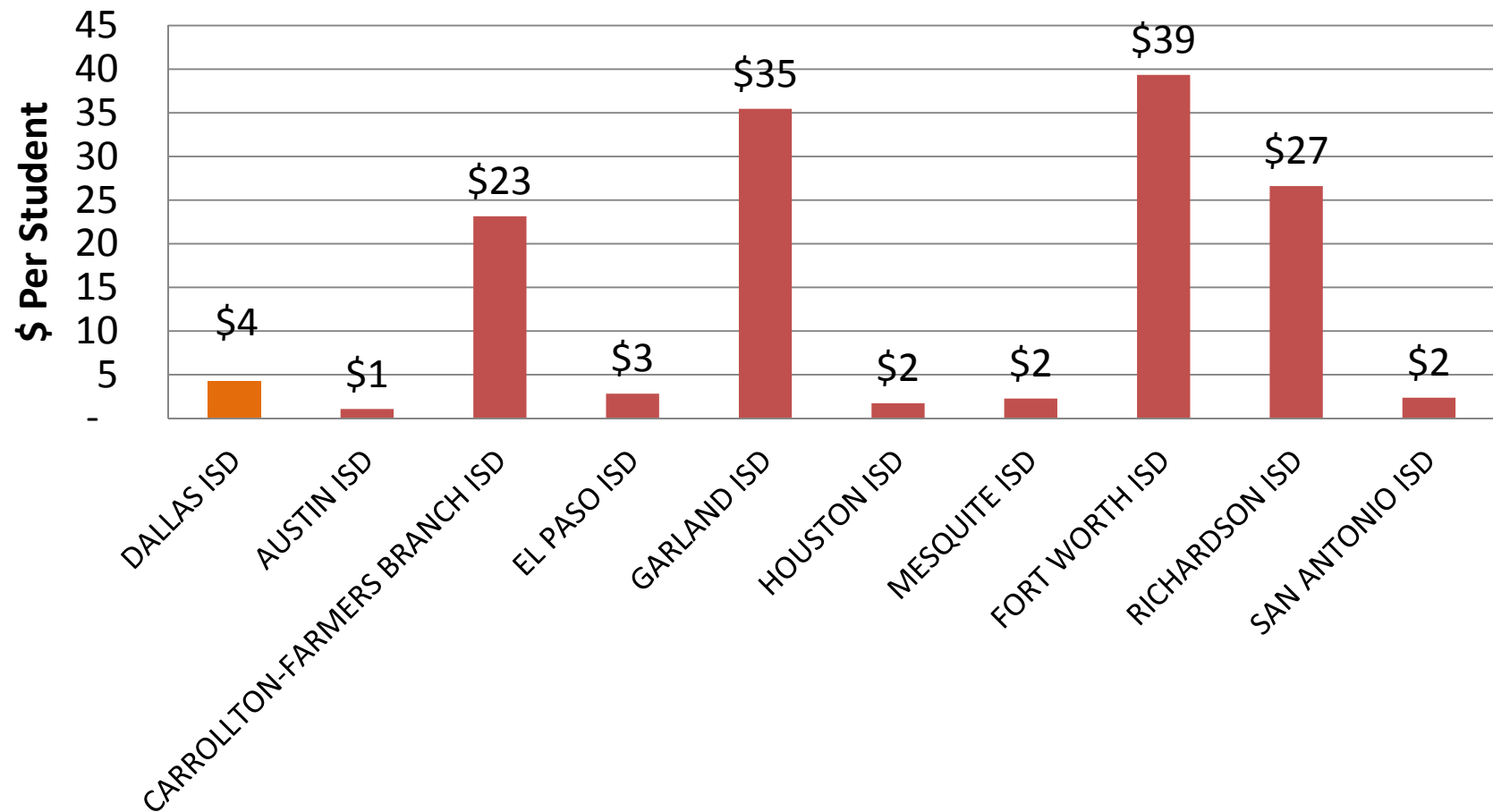


# Function 52 – Security & Monitoring Services 6100 Object Code - Payroll



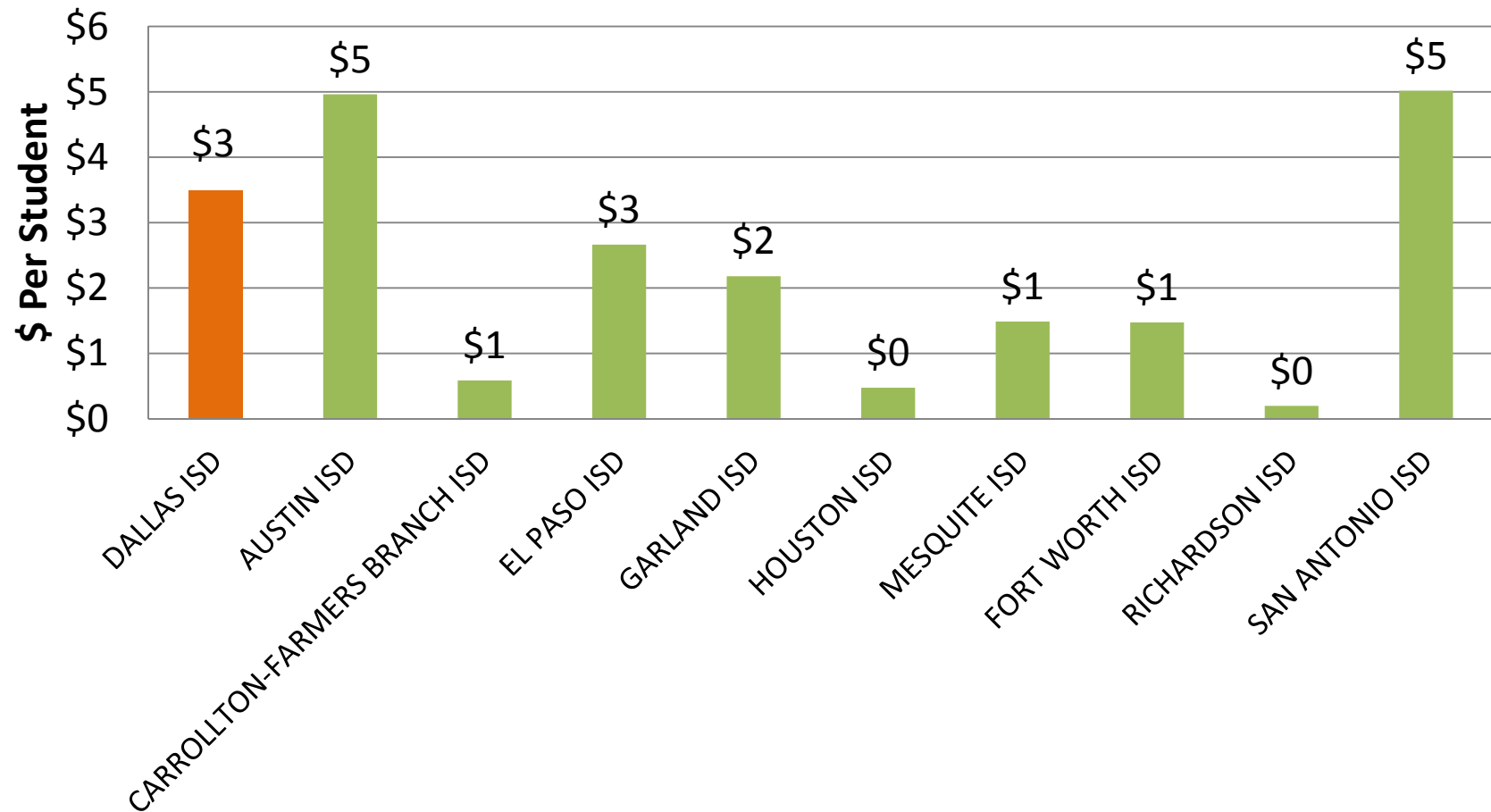
# Function 52 – Security & Monitoring Services

## 6200 Object Code – Professional & Contracted Services

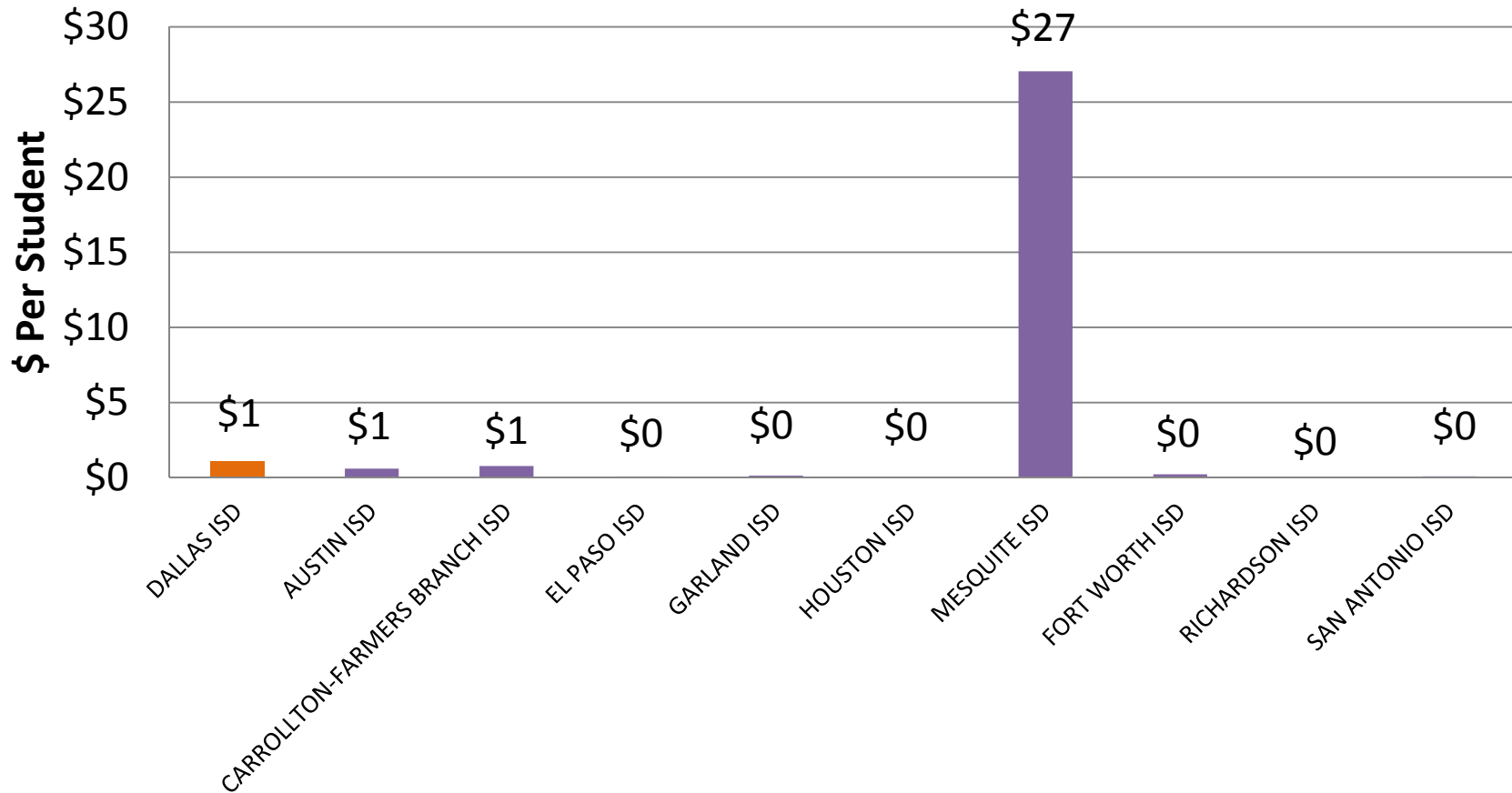


# Function 52 – Security & Monitoring Services

## 6300 Object Code – Supplies & Materials



# Function 52 – Security & Monitoring Services 6400 Object Code – Other Operating Costs



# Function 52 – Security & Monitoring Services 6600 Object Code – Capital Outlay



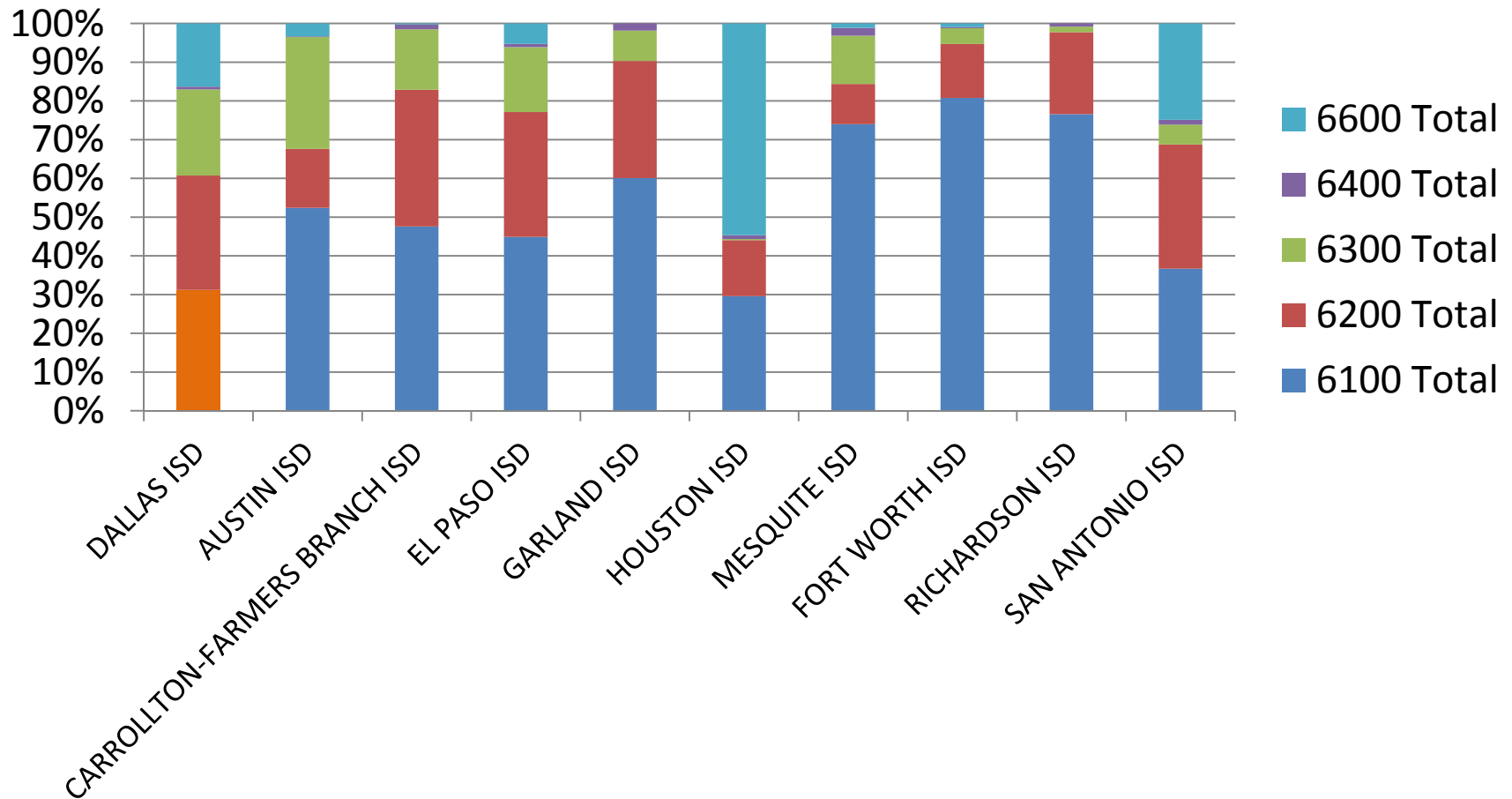
## Function 53 – Data Processing Services

### All Object Codes

	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects Total
EL PASO ISD	\$42	\$30	\$16	\$1	\$5	\$93
FORT WORTH ISD	\$78	\$13	\$4	\$0	\$1	\$97
RICHARDSON ISD	\$82	\$23	\$2	\$1	\$0	\$108
MESQUITE ISD	\$86	\$12	\$14	\$2	\$1	\$116
GARLAND ISD	\$106	\$53	\$14	\$3	\$0	\$176
SAN ANTONIO ISD	\$70	\$62	\$10	\$2	\$48	\$192
CARROLLTON-FARMERS	\$92	\$68	\$30	\$2	\$0	\$193
AUSTIN ISD	\$128	\$37	\$71	\$0	\$8	\$244
DALLAS ISD	\$78	\$74	\$55	\$2	\$41	\$249
HOUSTON ISD	\$84	\$41	\$1	\$3	\$156	\$285

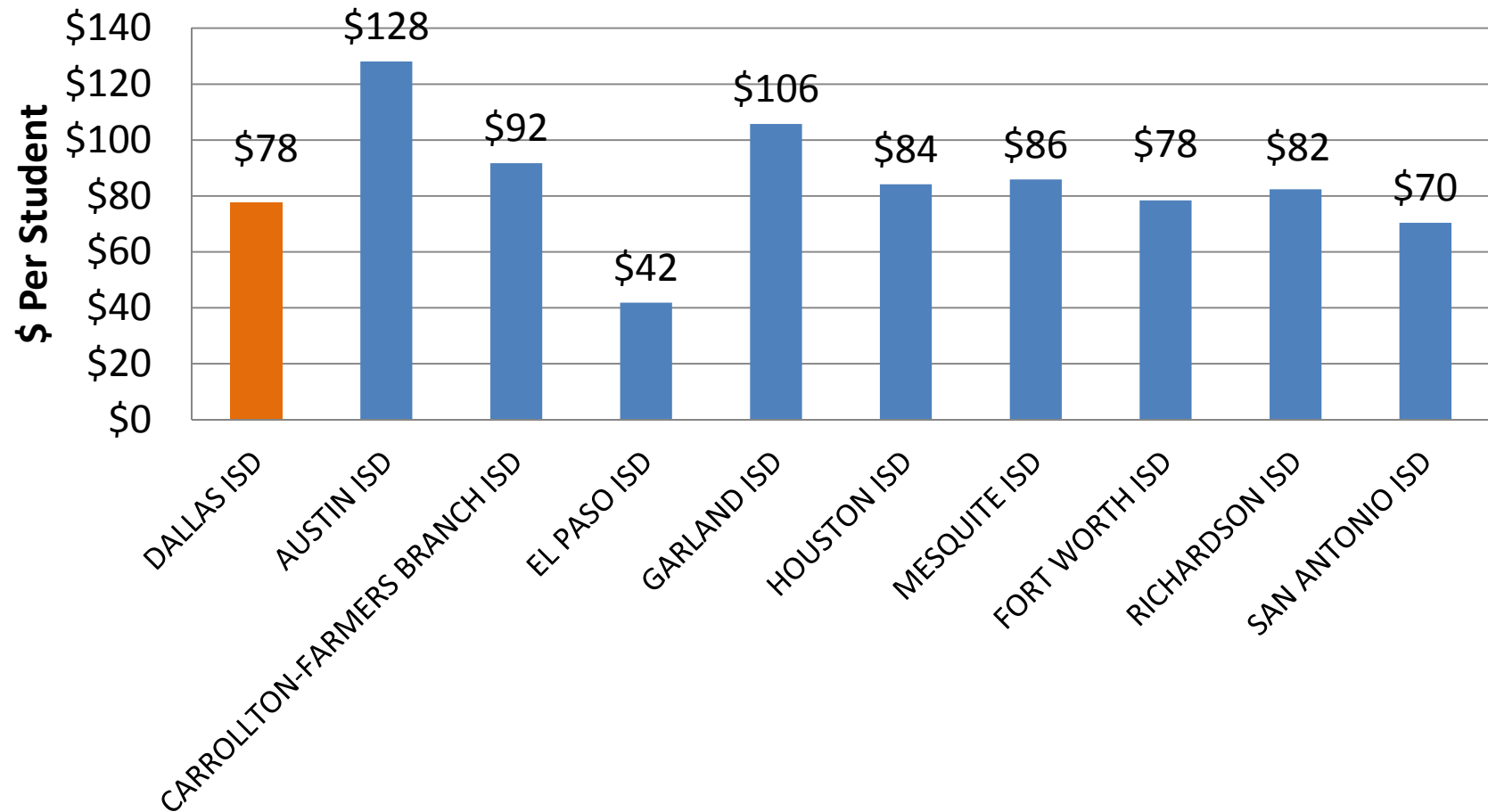
# Function 53 – Data Processing Services

## All Object Codes



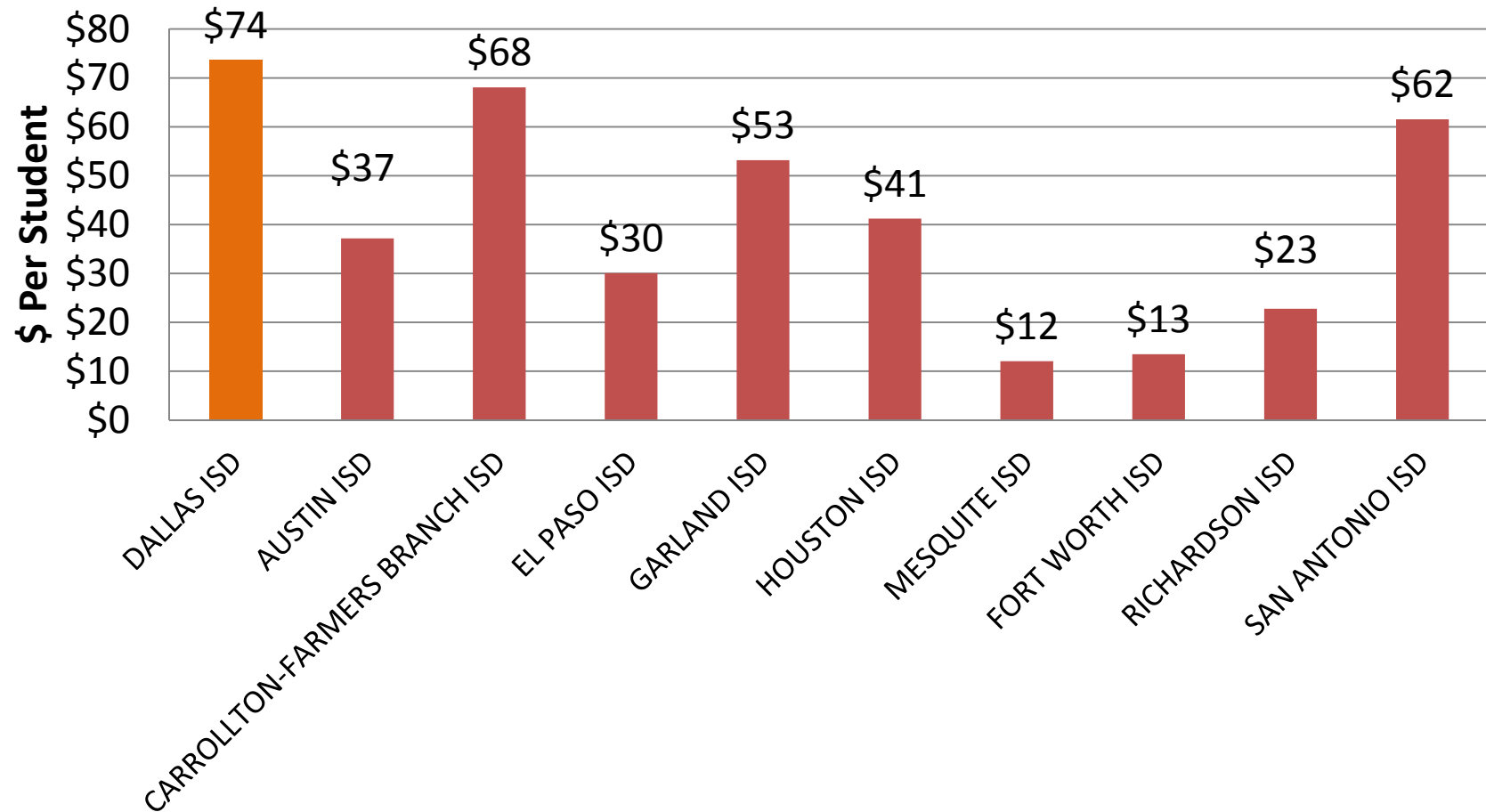
# Function 53 – Data Processing Services

## 6100 Object Code - Payroll



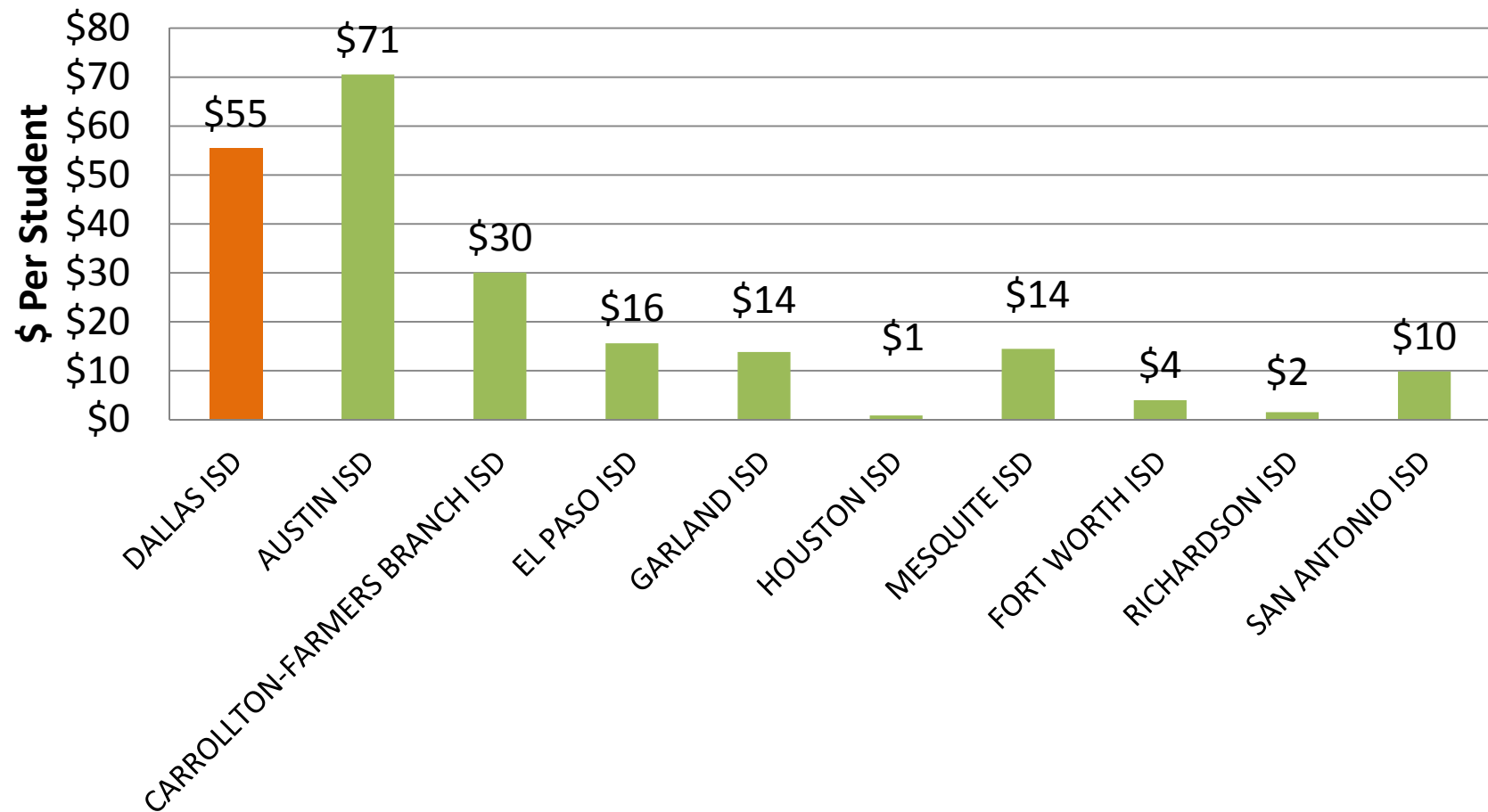
# Function 53 – Data Processing Services

## 6200 Object Code – Professional & Contracted



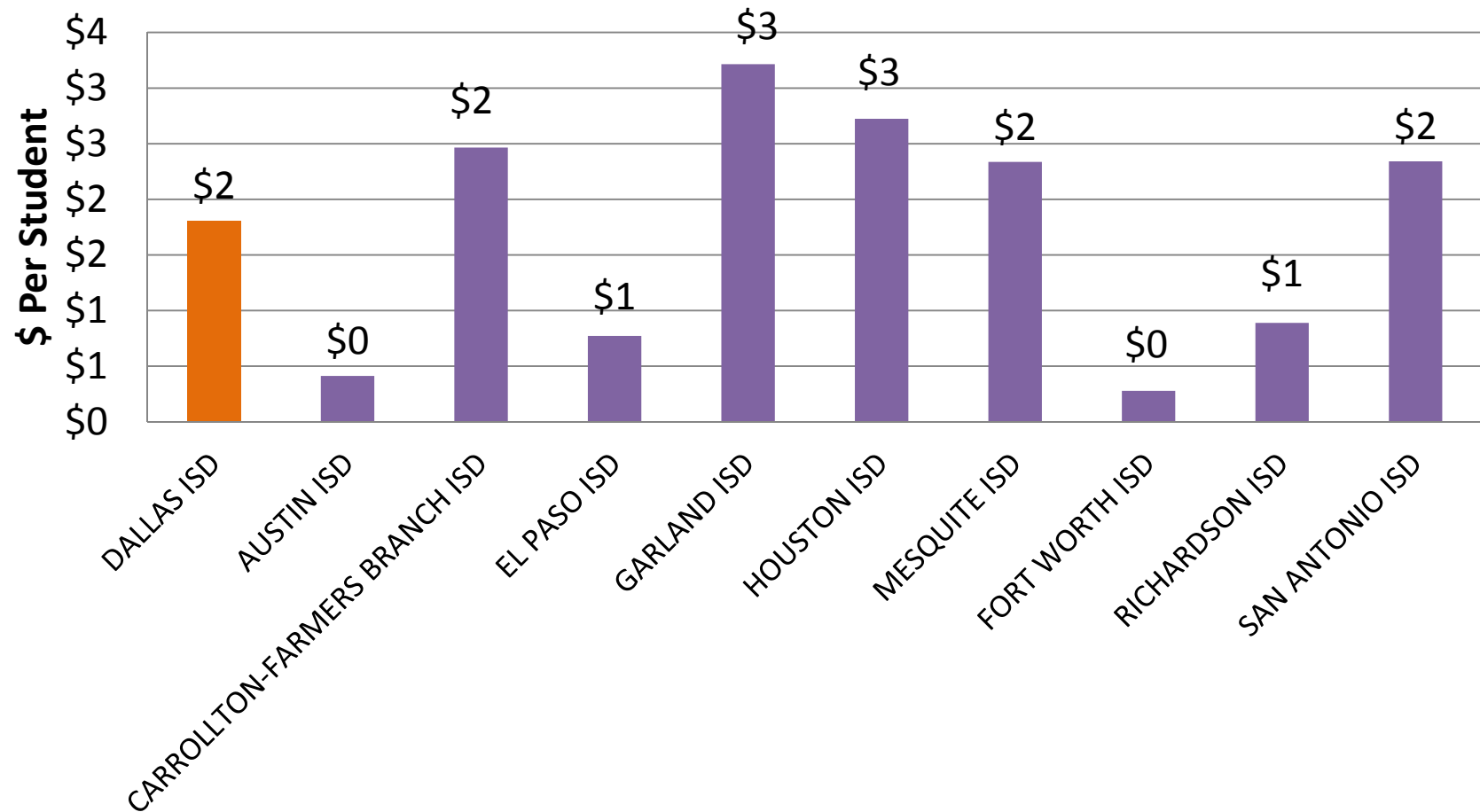
# Function 53 – Data Processing Services

## 6300 Object Code – Supplies & Materials



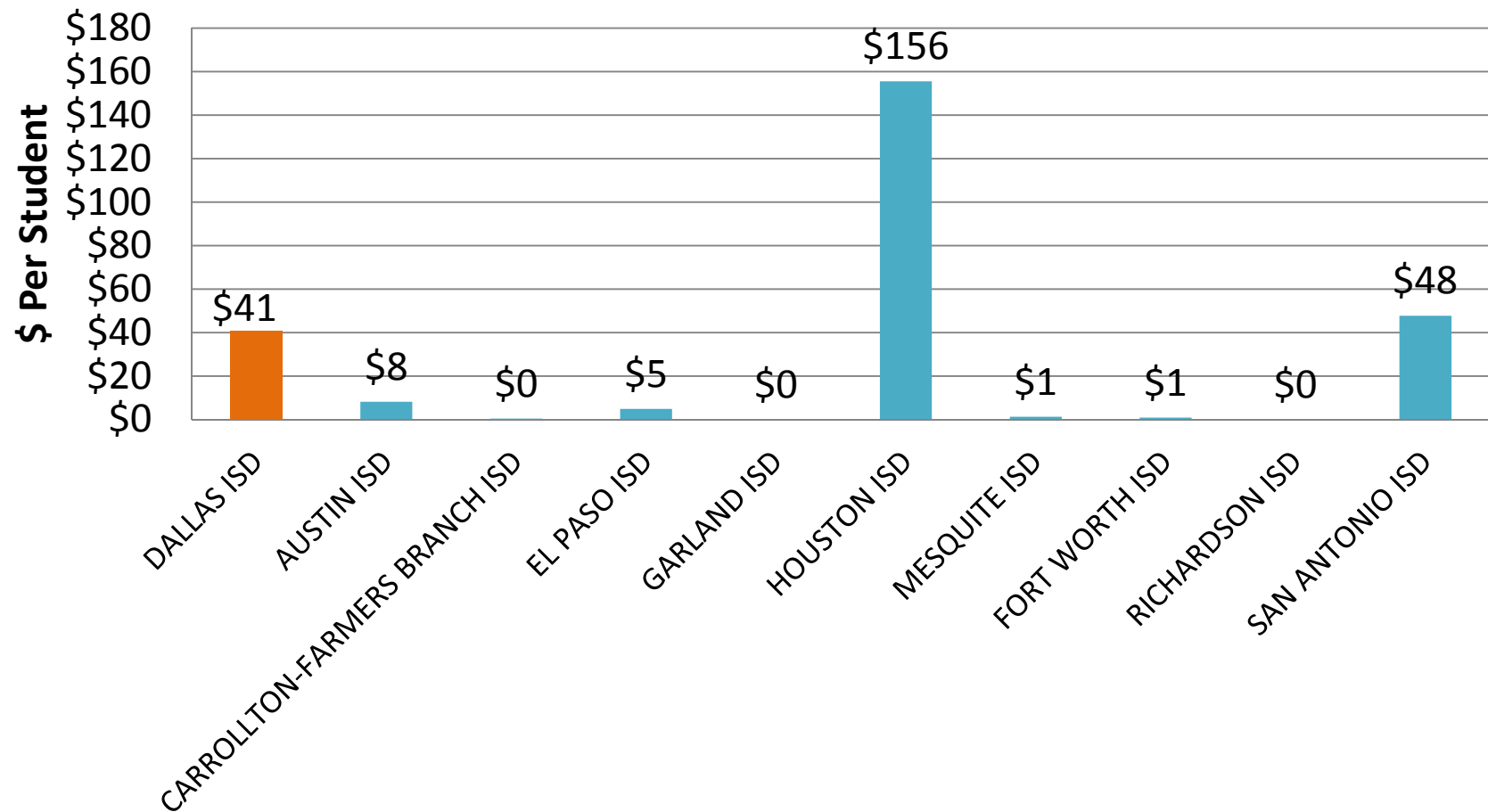
# Function 53 – Data Processing Services

## 6400 Object Code – Other Operating Costs



# Function 53 – Data Processing Services

## 6600 Object Code – Capital Outlay

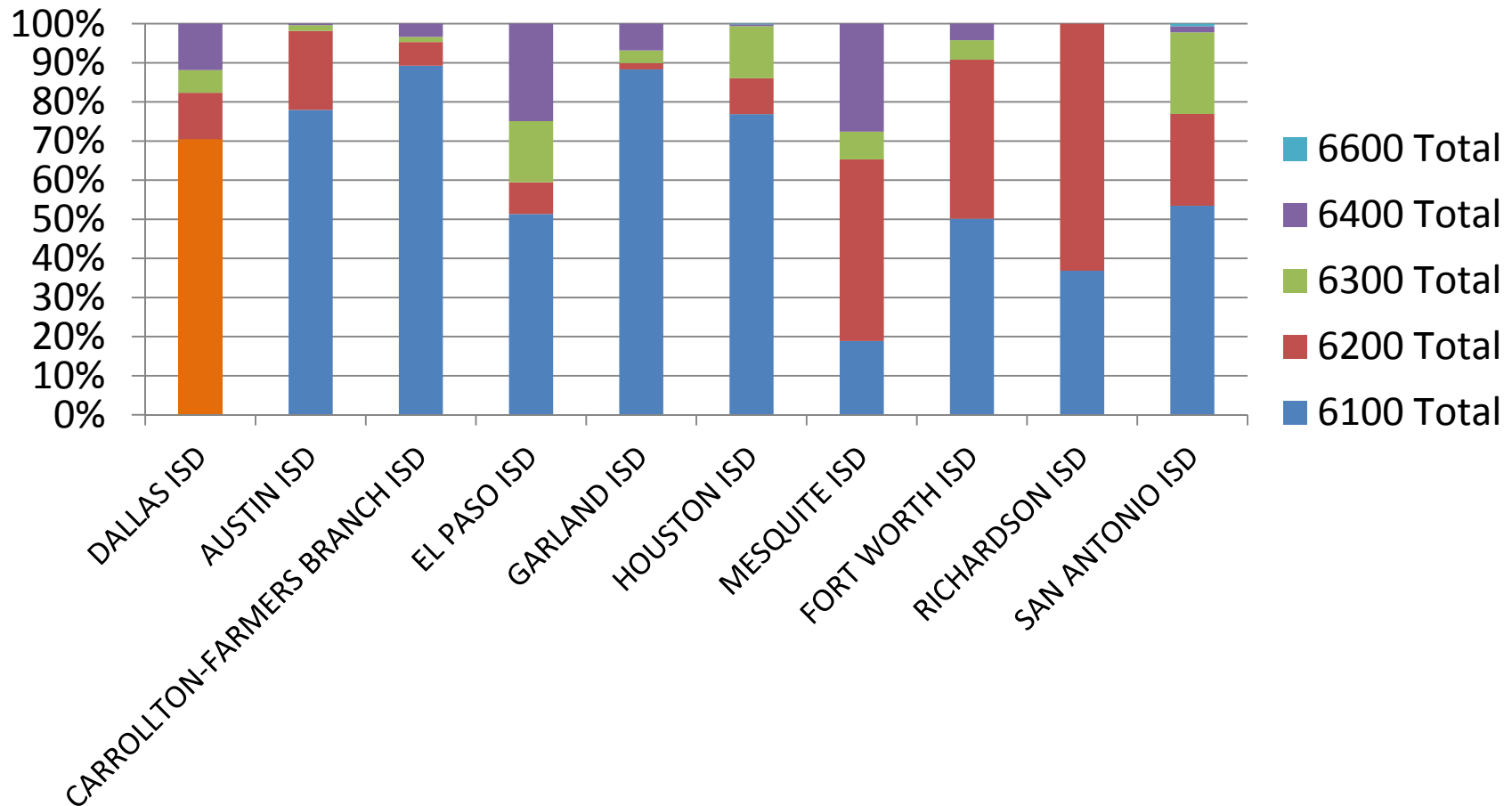


# Function 61 – Community Services

## All Object Codes

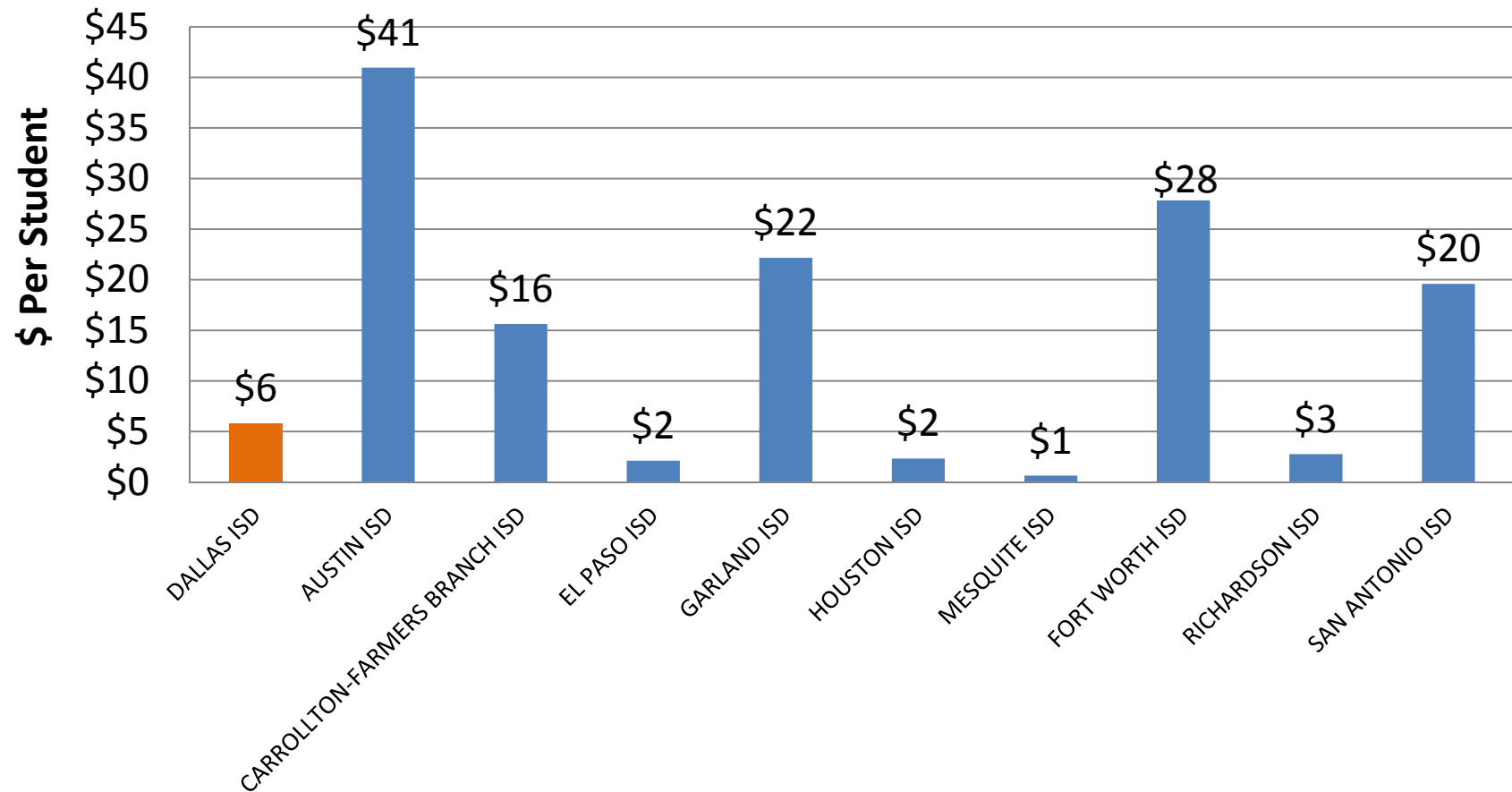
	6100	6200	6300	6400	6600	All
District Name	Total	Total	Total	Total	Total	Objects Total
HOUSTON ISD	\$2	\$0	\$0	\$0	\$0	\$3
MESQUITE ISD	\$1	\$2	\$0	\$1	\$0	\$3
EL PASO ISD	\$2	\$0	\$1	\$1	\$0	\$4
RICHARDSON ISD	\$3	\$5	\$0	\$0	\$0	\$7
<b>DALLAS ISD</b>	<b>\$6</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$8</b>
CARROLLTON-FARMERS BRANCH	\$16	\$1	\$0	\$1	\$0	\$18
GARLAND ISD	\$22	\$0	\$1	\$2	\$0	\$25
SAN ANTONIO ISD	\$20	\$9	\$8	\$1	\$0	\$37
AUSTIN ISD	\$41	\$11	\$1	\$0	\$0	\$53
FORT WORTH ISD	\$28	\$23	\$3	\$2	\$0	\$56

# Function 61 – Community Services All Object Codes



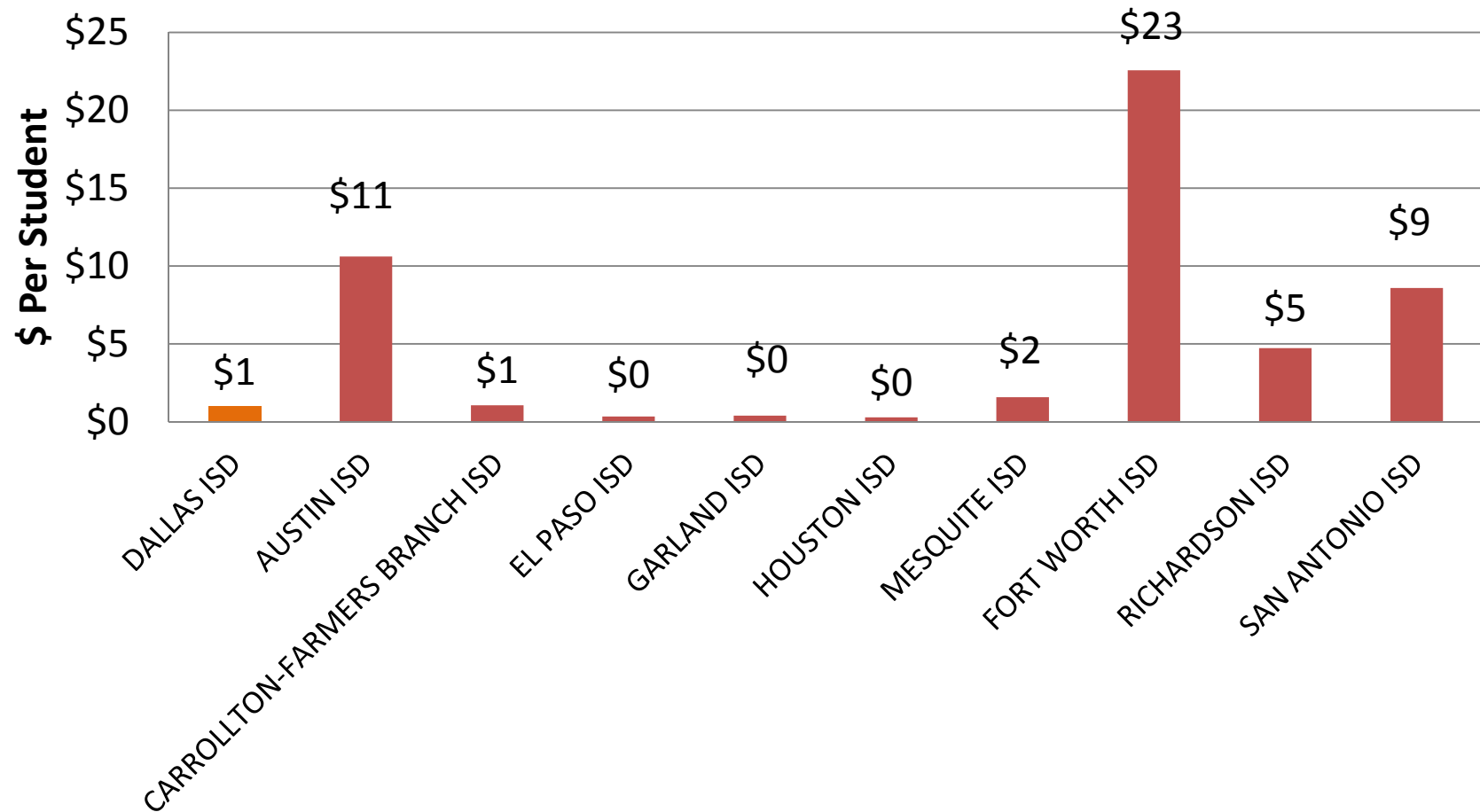
# Function 61 – Community Services

## 6100 Object Code - Payroll



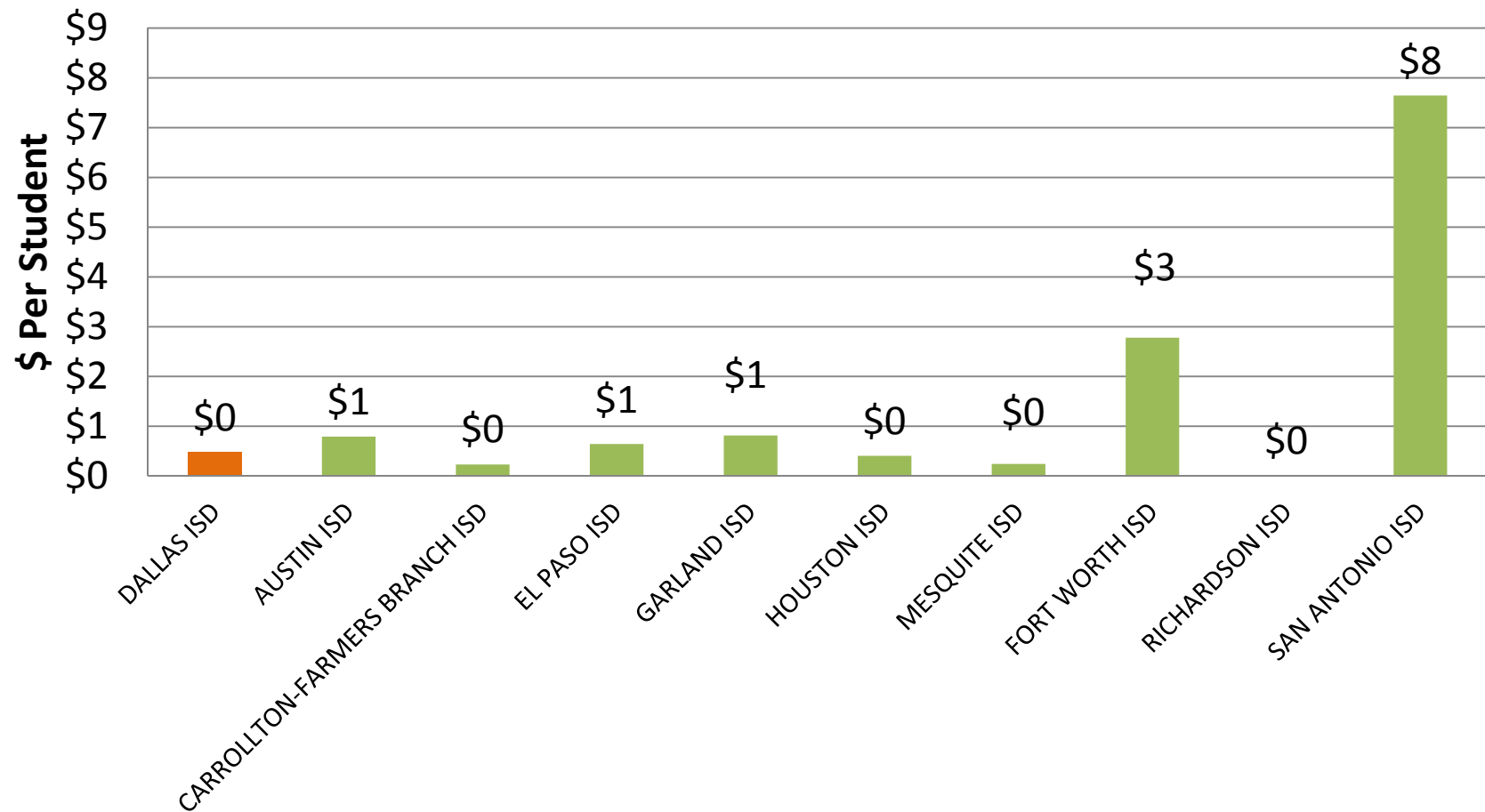
# Function 61 – Community Services

## 6200 Object Code – Professional & Contracted Services



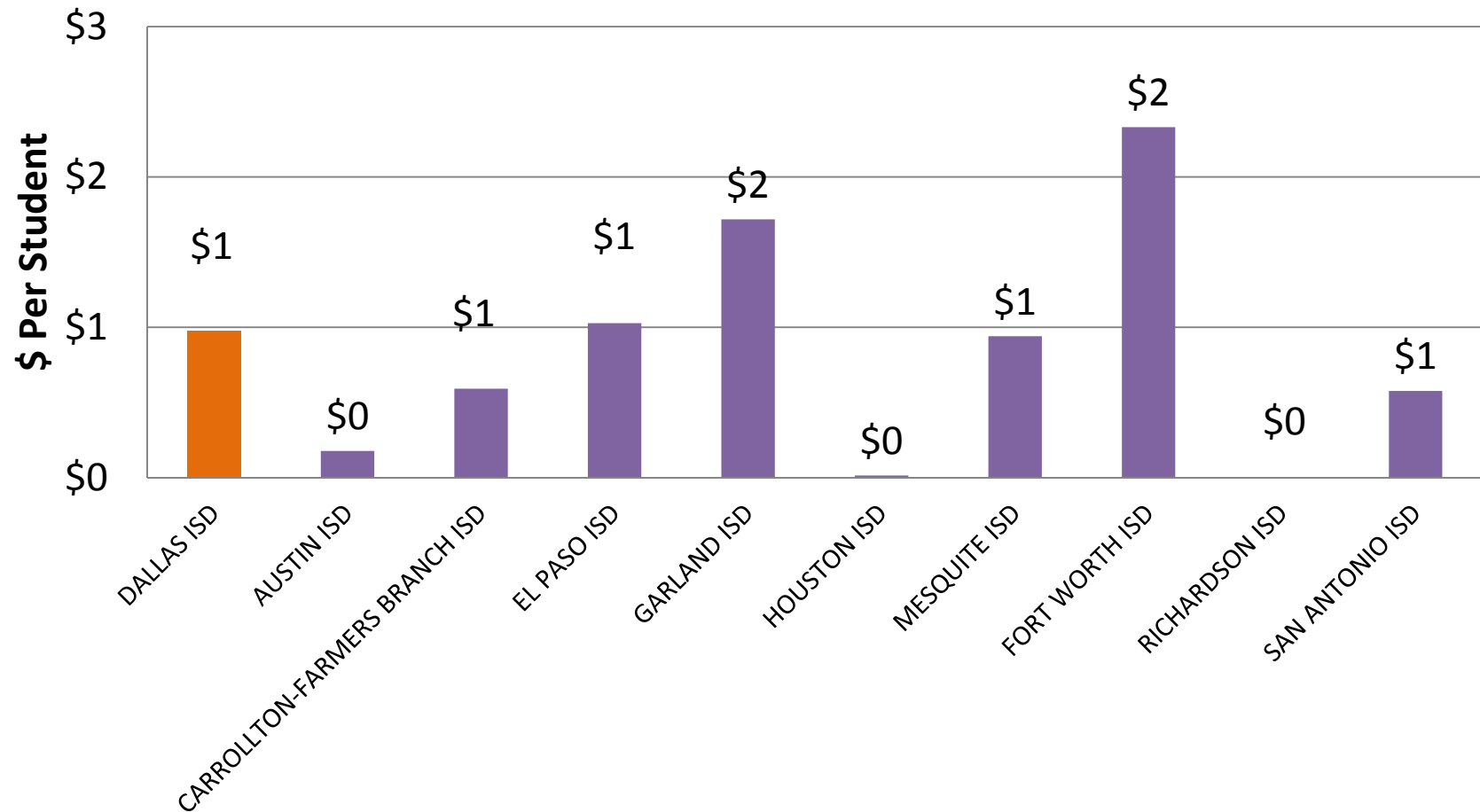
# Function 61 – Community Services

## 6300 Object Code – Supplies & Materials



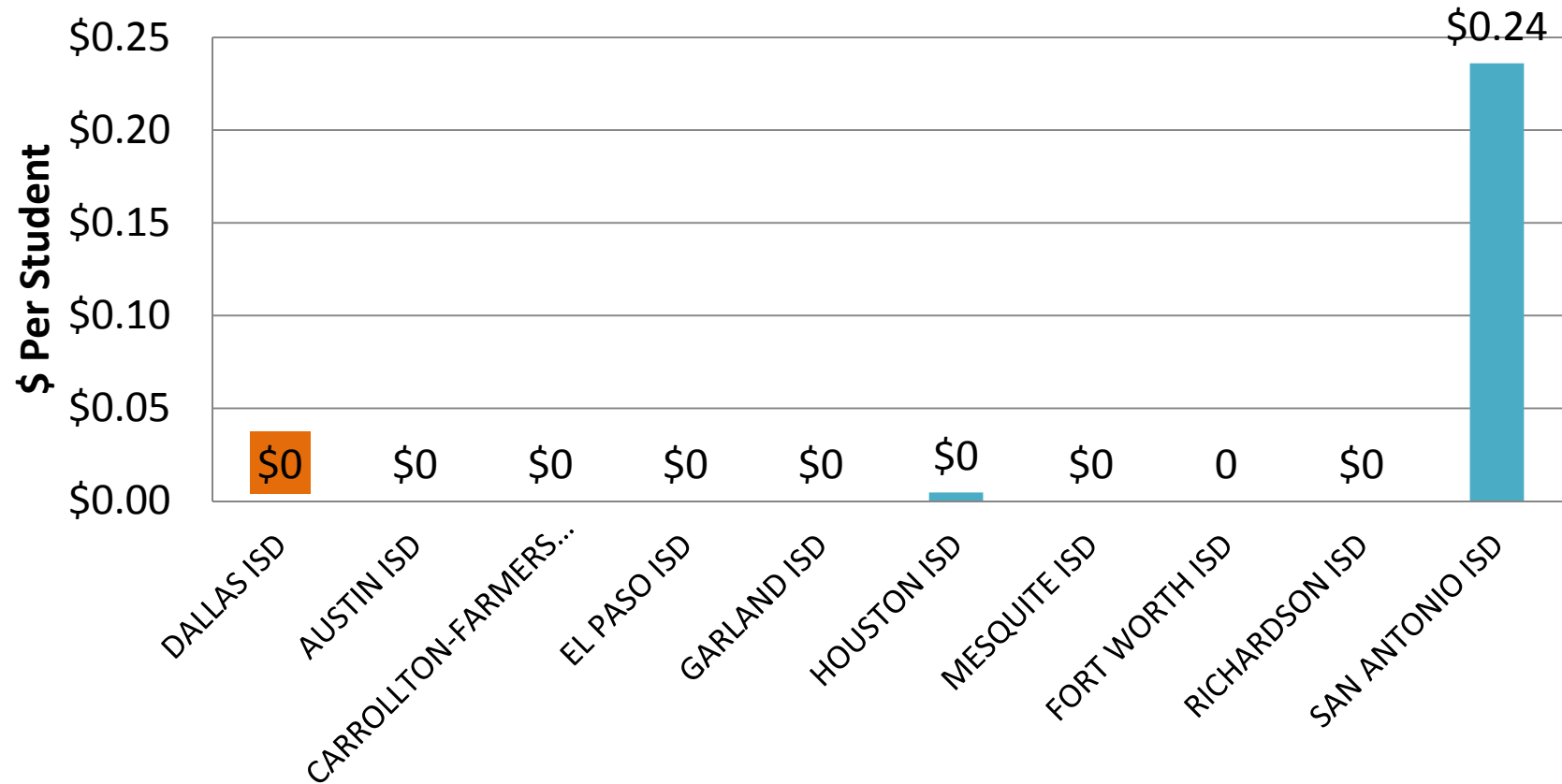
# Function 61 – Community Services

## 6400 Object Code – Other Operating Cost



# Function 61 – Community Services

## 6600 Object Code – Capital Outlay



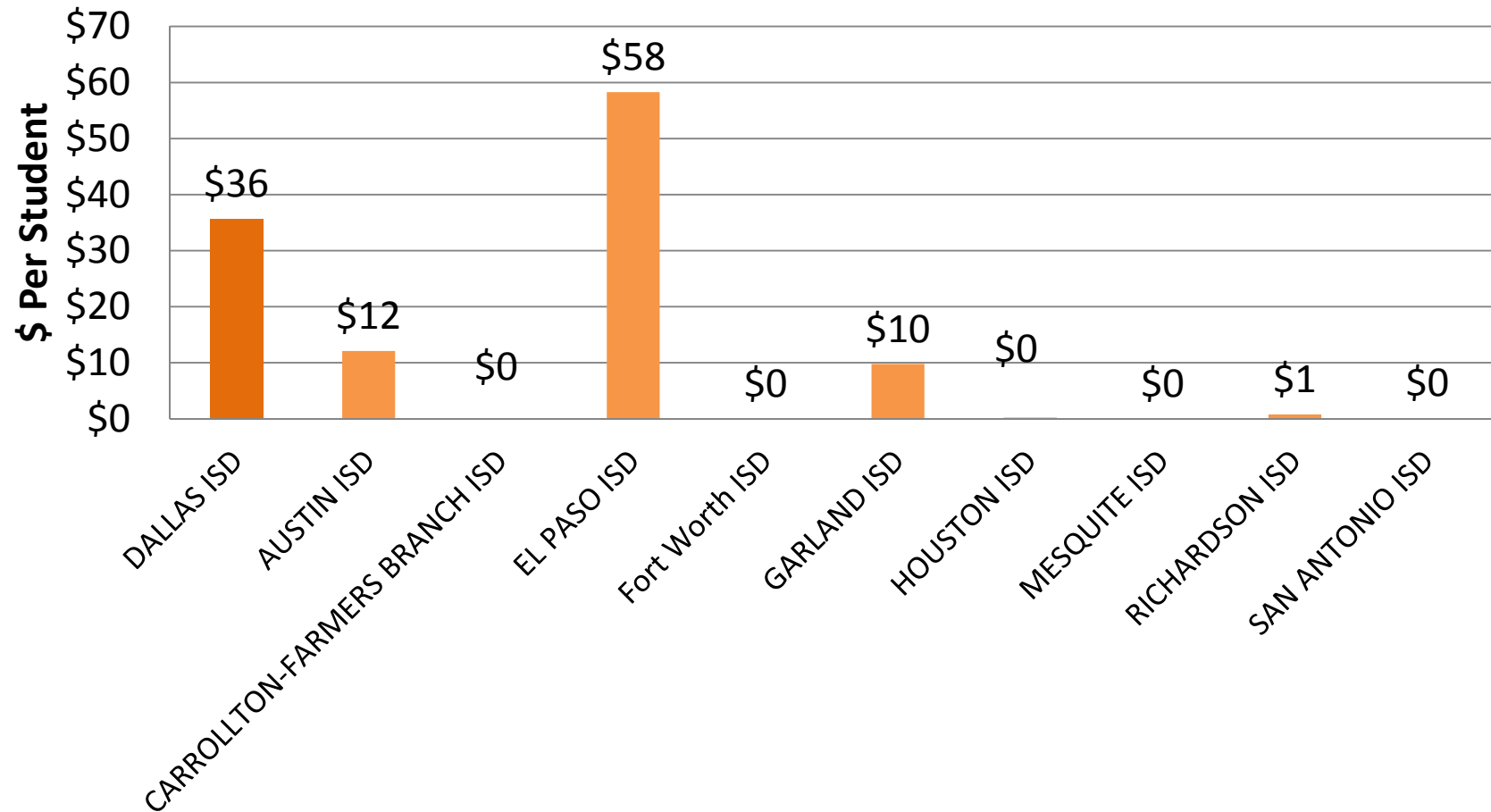
# Function 71 – Debt Service

## All Object Codes

District Name	6500 Debt Service	All Objects Total
CARROLLTON-FARMERS	\$0	\$0
FORT WORTH ISD	\$0	\$0
MESQUITE ISD	\$0	\$0
SAN ANTONIO ISD	\$0	\$0
HOUSTON ISD	\$0	\$0
RICHARDSON ISD	\$1	\$1
GARLAND ISD	\$10	\$10
AUSTIN ISD	\$12	\$12
DALLAS ISD	\$36	\$36
EL PASO ISD	\$58	\$58

# Function 71 – Debt Service

## 6500 Object Codes – Debt Service Expenses





## 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.

# Summary Definitions of Function Codes

(cont'd)

- **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.

# Summary Definitions of Function Codes

(cont'd)

## ■ 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.

# Summary Definitions of Function Codes

(cont'd)

- **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.

# Summary Definitions of Function Codes

(cont'd)

- **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.

# Summary Definitions of Function Codes

(cont'd)

- **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**





# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

Grade Level/Assignment		Ratios																
Teacher																		
Comprehensive Elementary Schools	Pre-K Grades K - 4 Grade 5 Grade 6  Special Area: Fine Arts/Music	Full Day (1:24) 1:24 1:27 rounded up Calculated in Middle School Formula																
	PE	<table><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						
		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><thead><tr><th rowspan="2">Students</th><th>Teacher</th><th>Teacher Assistant</th></tr><tr><th>(60G0)</th><th>(56G0)</th></tr></thead><tbody><tr><td>1 - 350</td><td>1</td><td>0</td></tr><tr><td>351 - 850</td><td>1</td><td>1</td></tr><tr><td>851 - 1000</td><td>2</td><td>1</td></tr><tr><td>1001+</td><td>3</td><td>1</td></tr></tbody></table>	Students	Teacher	Teacher Assistant	(60G0)	(56G0)	1 - 350	1	0	351 - 850	1	1	851 - 1000	2	1	1001+	3	1
Students	Teacher		Teacher Assistant															
	(60G0)	(56G0)																
1 - 350	1	0																
351 - 850	1	1																
851 - 1000	2	1																
1001+	3	1																
	<table><thead><tr><th>Students</th><th>Teacher</th></tr></thead><tbody><tr><td>1 - 739</td><td>0.5</td></tr><tr><td>740+</td><td>1</td></tr></tbody></table>	Students	Teacher	1 - 739	0.5	740+	1											
Students	Teacher																	
1 - 739	0.5																	
740+	1																	
	Talented and Gifted																	
	Newcomer	7.0 Allocated by Managing Department																
	Special Education (Non-Inclusion)	Allocated by Managing Department																
	Special Education (Inclusion Teachers)	1:23																
	Itinerant Music	70 Positions Allocated by Managing Department																
Comprehensive Middle Schools	Regular Classes	1:24 with each teacher teaching 6 of 7 sections rounded up less: 35% of sum of ESOL and Reading Improvement Teachers rounded down																
	Occupational Education	No additional allocation																
	Special Education (Non-Inclusion)	Allocated by Managing Department																
	Special Education (Inclusion Teachers)	1:25																
	Talented and Gifted	.5 per school																
	Reading Improvement	1:23 Determined by number of students below the 49th																
	ESOL	<table><thead><tr><th colspan="2">Teacher/Student Ratio</th><th></th></tr><tr><th>Levels</th><th>Range</th><th>Number of Classes</th></tr></thead><tbody><tr><td>Level 1</td><td>1:15</td><td>6</td></tr><tr><td>Level 2</td><td>1:15</td><td>2</td></tr><tr><td>Level 3</td><td>1:20</td><td>2</td></tr></tbody></table>	Teacher/Student Ratio			Levels	Range	Number of Classes	Level 1	1:15	6	Level 2	1:15	2	Level 3	1:20	2	
Teacher/Student Ratio																		
Levels	Range	Number of Classes																
Level 1	1:15	6																
Level 2	1:15	2																
Level 3	1:20	2																
	Military JROTC	9 Positions Allocated by Managing Department - grandfathered																
	Itinerant Music	70 Positions Allocated by Managing Department																
	Athletic Coach	No additional allocation																



# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

Grade Level/Assignment																
Teacher (continued)																
Comprehensive High Schools	Regular Classes	1:26 rounded														
	Career & Technology	286.5 Positions Allocated by Managing Department														
	Military JROTC	1 per school - additional instructor on a 1:100 ratio														
	Honors	50 Teachers Allocated by Managing Department														
	Special Education (Non-Inclusion)	Allocated by Managing Department														
	Special Education (Inclusion Teachers)	1:25														
	ESOL	<table border="1"> <thead> <tr> <th colspan="3">Teacher/Student Ratio</th></tr> <tr> <th>Levels</th><th>Range</th><th>Number of Classes</th></tr> </thead> <tbody> <tr> <td>Level 1</td><td>1:15</td><td>6</td></tr> <tr> <td>Level 2</td><td>1:15</td><td>2</td></tr> <tr> <td>Level 3</td><td>1:20</td><td>2</td></tr> </tbody> </table>	Teacher/Student Ratio			Levels	Range	Number of Classes	Level 1	1:15	6	Level 2	1:15	2	Level 3	1:20
Teacher/Student Ratio																
Levels	Range	Number of Classes														
Level 1	1:15	6														
Level 2	1:15	2														
Level 3	1:20	2														
	Athletic Director	1 per school														
Allocations Above Program Needs  (Continuing)	Dealey, G.B. Stone, H. Lanier, S. Polk, K.B. Starks, J.P. Travis, W. Twain, M. Atwell, W. Greiner, W. Holmes, O. Longfellow, H. Spence, A. Distributed based on need Skyline  SATELLITE MAGNET PROGRAMS: Seagoville HS Pinkston HS (Law) Kimball HS Roosevelt HS (Health)	3.0 Montessori Teachers 2.0 Montessori Teachers 2.0 Vanguard Teachers 1.0 Vanguard Teacher 1.0 Vanguard Teacher 5.0 Vanguard/Academy Teachers 1.0 Vanguard Teacher 6.0 Academy Teachers 9.0 Academy Teachers 7.5 Academy Teachers 3.5 Academy Teachers 7.0 Academy Teachers 4.0 Special Education Assistant Principals 2.0 Teachers  1 Satellite Program Magnet Teachers 1 Satellite Program Magnet Teachers 1 Satellite Program Magnet Teachers 1 Satellite Program Magnet Teachers														



# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

Grade Level/Assignment		Ratios																				
Teacher (continued)																						
Comparability Adjustments - Instructional Staff	Some campuses may need to be adjusted to ensure compliance with the the TEA's comparability requirements. These adjustments will be reviewed at Fall Leveling at which time adjustments to these or to other campuses may also be made.	To Be Determined																				
Teacher Assistants																						
Elementary	Pre-K  Bilingual        Special Education	1 Pre-K TA per 1 Pre-K Teacher <table><tr><th>LEP Students</th><th>Teacher Assts</th></tr><tr><td>40 - 150</td><td>1</td></tr><tr><td>151 - 275</td><td>2</td></tr><tr><td>276 - 450</td><td>3</td></tr><tr><td>451 - 625</td><td>4</td></tr><tr><td>626 - 800</td><td>5</td></tr><tr><td>801 - 975</td><td>6</td></tr><tr><td>976+</td><td>7</td></tr></table> Allocated by Managing Department	LEP Students	Teacher Assts	40 - 150	1	151 - 275	2	276 - 450	3	451 - 625	4	626 - 800	5	801 - 975	6	976+	7				
LEP Students	Teacher Assts																					
40 - 150	1																					
151 - 275	2																					
276 - 450	3																					
451 - 625	4																					
626 - 800	5																					
801 - 975	6																					
976+	7																					
Middle School	Monitor - School Safety  Special Education	Maximum 2 per Middle School  Allocated by Managing Department																				
High School	Special Education  Monitor - School Safety	Allocated by Managing Department <table><tr><th>Students</th><th>Monitors</th></tr><tr><td>1 - 600</td><td>2</td></tr><tr><td>601-1,200</td><td>3</td></tr><tr><td>1,201-1,800</td><td>4</td></tr><tr><td>1,801-2,400</td><td>5</td></tr><tr><td>2,401-3,000</td><td>6</td></tr><tr><td>3,001-3,600</td><td>7</td></tr><tr><td>3,601-4,200</td><td>8</td></tr><tr><td>4,201-4,800</td><td>9</td></tr><tr><td>4,801-5,401</td><td>10</td></tr></table>	Students	Monitors	1 - 600	2	601-1,200	3	1,201-1,800	4	1,801-2,400	5	2,401-3,000	6	3,001-3,600	7	3,601-4,200	8	4,201-4,800	9	4,801-5,401	10
Students	Monitors																					
1 - 600	2																					
601-1,200	3																					
1,201-1,800	4																					
1,801-2,400	5																					
2,401-3,000	6																					
3,001-3,600	7																					
3,601-4,200	8																					
4,201-4,800	9																					
4,801-5,401	10																					

## 2012-13

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# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

Grade Level/Assignment		Ratios																																					
Principal																																							
Elementary School		1 per school																																					
New Elementary School		2 New Schools																																					
Seagoville North ES																																							
Adelfa (Botello)Callejo ES																																							
Middle School		1 per school																																					
New Middle School		3 New Schools																																					
Ann Richards MS																																							
Balch Springs MS																																							
Zan Wesley Holmes Jr., MS																																							
High School		1 per school																																					
Assistant and Associate Principals																																							
Elementary		<table><tr><th>Students</th><th>Asst Principal</th></tr><tr><td></td><th>(2032)</th></tr><tr><td>1 - 550</td><td>0</td></tr><tr><td>551 - 1000</td><td>1</td></tr><tr><td>1001+</td><td>2</td></tr></table>	Students	Asst Principal		(2032)	1 - 550	0	551 - 1000	1	1001+	2																											
Students	Asst Principal																																						
	(2032)																																						
1 - 550	0																																						
551 - 1000	1																																						
1001+	2																																						
Middle School		<table><tr><th>Students</th><th>Associate Principal</th><th>Asst Principal</th></tr><tr><td></td><th>(2035)</th><th>(2031)</th></tr><tr><td>1 - 250</td><td>0</td><td>0</td></tr><tr><td>251 - 700</td><td>1</td><td>0</td></tr><tr><td>701 - 1000</td><td>1</td><td>1</td></tr><tr><td>1001 - 1500</td><td>1</td><td>2</td></tr><tr><td>1501+</td><td>1</td><td>3</td></tr></table>	Students	Associate Principal	Asst Principal		(2035)	(2031)	1 - 250	0	0	251 - 700	1	0	701 - 1000	1	1	1001 - 1500	1	2	1501+	1	3																
Students	Associate Principal	Asst Principal																																					
	(2035)	(2031)																																					
1 - 250	0	0																																					
251 - 700	1	0																																					
701 - 1000	1	1																																					
1001 - 1500	1	2																																					
1501+	1	3																																					
High School		<table><tr><th>Students</th><th>Associate Principal</th><th>Asst Principal</th></tr><tr><td></td><th>(2034)</th><th>(2030)</th></tr><tr><td>1 - 500</td><td>0</td><td>0</td></tr><tr><td>501 - 675</td><td>1</td><td>0</td></tr><tr><td>676 - 950</td><td>1</td><td>1</td></tr><tr><td>951 - 1500</td><td>1</td><td>2</td></tr><tr><td>1501 - 2000</td><td>1</td><td>3</td></tr><tr><td>2001 - 2500</td><td>1</td><td>4</td></tr><tr><td>2501 - 3000</td><td>1</td><td>5</td></tr><tr><td>3001 - 3500</td><td>1</td><td>6</td></tr><tr><td>3501 - 4000</td><td>1</td><td>7</td></tr><tr><td>4001+</td><td>1</td><td>8</td></tr></table>	Students	Associate Principal	Asst Principal		(2034)	(2030)	1 - 500	0	0	501 - 675	1	0	676 - 950	1	1	951 - 1500	1	2	1501 - 2000	1	3	2001 - 2500	1	4	2501 - 3000	1	5	3001 - 3500	1	6	3501 - 4000	1	7	4001+	1	8	
Students	Associate Principal	Asst Principal																																					
	(2034)	(2030)																																					
1 - 500	0	0																																					
501 - 675	1	0																																					
676 - 950	1	1																																					
951 - 1500	1	2																																					
1501 - 2000	1	3																																					
2001 - 2500	1	4																																					
2501 - 3000	1	5																																					
3001 - 3500	1	6																																					
3501 - 4000	1	7																																					
4001+	1	8																																					



# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

Grade Level/Assignment		Ratios		
Campus Clerical				
Elementary	Office Manager Computerized Records Controller School Clerk	1 per School		
		1 per School		
		Students		
		(5540)		
		1 - 800	0	
		801 - 1200	1	
1201+	2			
New Elementary School Seagoville North ES Adelfa (Botello) Callejo ES		Office Manager		
		2 New Schools		
Middle School	Office Manager  School Clerk	1 per School		
		Students		
		(5540)		
		1 - 675	2	
		676 - 1025	3	
		1026 - 1375	4	
	1376 - 1725	5		
	1726+	6		
	Registrar  Data Controller	1 per School		
		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 Study Hall Registrar	1 per School		
		1 per School		
		Students		
		(5590)		
		1 - 1650	1	
		1651+	2	
	Data Controller	Students		
		(5560)		
		1 - 1650	1	
		1651 - 2750	2	
		2751+	3	
		School Clerk	Students	
	(5540)			
	1 - 600		2	
	601 - 1000		3	
	1001 - 1400		4	
	1401 - 1800		5	
	1801 - 2200		6	
	2201 - 2600		7	
	2601 - 3000		8	
	3001 - 3400		9	
	3401 - 3800	10		
3801 - 4200	11			
4201 - 4600	12			
4600+	13			



# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

Grade Level/Assignment		Ratios	
Campus Clerical (continued)			
Other Special Allocations (Continuing)	Office Manager	Skyline	1
	Data Controller	Skyline	1
Counselor			
Elementary	Counselor	Students	Counselor
			(6870)
		1 - 500	0.5
		501 - 900	1
	901+	2	
Middle School	Counselor	Students	Counselor
			(6870)
		1 - 500	1
		501 - 1000	2
		1001 - 1500	3
		1501 - 2000	4
	2001+	5	
High School	Counselor	Students	Counselor
			(6870)
		1 - 500	1
		501 - 1000	2
		1001 - 1500	3
		1501 - 2000	4
		2001 - 2500	5
		2501 - 3000	6
		3001 - 3500	7
		3501 - 4000	8
		4001 - 4500	9
	4501+	10	



# Draft - Summary of Campus Staffing Formulas 2012-13

Grade Level/Assignment		2012-13 Ratios
Nurses		
Elementary		Students
		1 - 750 .20 RN per day per 150 students 750+ 1 RN + .20 additional Health Service personnel for each 100 students above
Middle School		1 - 750 .20 RN per day per 100 students 750+ 1 RN + .20 additional Health Service personnel for each 100 students above
		1 - 750 .20 RN per day per 150 students 750 - 2000 1 RN + .20 additional Health Service personnel for each 100 students above 2000+ 2 RN's + .20 additional Health Service personnel for each 200 students above
High School		1 - 750 .20 RN per day per 150 students 750 - 2000 1 RN + .20 additional Health Service personnel for each 100 students above 2000+ 2 RN's + .20 additional Health Service personnel for each 200 students above
Trainers		
Sprague		2 Trainers
Forrester		3 Trainers - including Head Trainer
Lowe		2 Trainers
Owen		1 Trainers
Cobb		2 Trainers
Custodial		
Elementary		1.0 Supervisor Position per Campus, Responsible for 12,500 sq ft. (Adjustment for Maximum Utilization) 1 per 24,000 remaining sq ft. (Adjustment for Maximum Utilization)
Middle School		1 per 24,000 remaining sq ft. (Adjustment for Maximum Utilization)
High School		1 per 24,000 remaining sq ft. (Adjustment for Maximum Utilization)
Parking Lot Attendant		
High School		1 Per High School, except 2 at Skyline



# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

Grade Level/Assignment		
Alternative and Other Specialized Campuses		
Maya Angelou High School (Continuing program)	Based on enrollment of 49 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	<ul style="list-style-type: none"> <li>1 Teacher Assistant - Special Education</li> <li>3 Teacher - CTU</li> <li>1 Teacher - ESOL</li> <li>2 Teacher - CATE</li> </ul>
John Leslie Patton Academic Center (Continuing program)	Based on enrollment of 500 (250 in the morning and 250 in the afternoon) - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 Principal Associate</li> <li>1 Office Manager</li> <li>2 Counselor</li> <li>2 Clerk</li> <li>16 Teacher - CTU</li> <li>5 Teacher - Special Education</li> <li>3 Teacher Assistant - Special Education</li> <li>1 Social Worker</li> <li>0.6 Nurse</li> <li>0.4 Assistant - Nurse</li> <li>Police Officer (Position Moved to Security Services)</li> <li>1 Facility Supervisor</li> <li>2 Custodian</li> <li>1 Controller - Data HS</li> <li>1 Monitor</li> <li>2 Teacher - CATE</li> </ul>
Accelerated MS (Continuing program)	Based on enrollment of 300 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	<ul style="list-style-type: none"> <li>1 Principal - MS</li> <li>1 Principal Associate - MS</li> <li>1 Office Manager</li> <li>1 Clerk - School</li> <li>1 Controller - Data</li> <li>1 Monitor</li> <li>7 Teacher - CTU</li> <li>0.5 Teacher - TAG</li> <li>0.4 Nurse</li> <li>1 Assistant - Media</li> <li>1 Specialist - Media</li> <li>1 Counselor</li> <li>1 Custodian</li> <li>1 Teacher - Special Education</li> </ul>



# Draft - Summary of Campus Staffing Formulas 2012-13

Grade Level/Assignment		2012-13 Ratios
Alternative and Other Specialized Campuses (continued)		
<b>School Community Guidance Center (SCGC), grades 9-12</b>  (Continuing program)	Based on enrollment of 300 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	1 Principal - 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
<b>Learning Alternative Center for Empowering Youth (LACEY), Grades 6-8</b>  (Continuing program)	Based on enrollment of 300 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	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



# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

Grade Level/Assignment		
Alternative and Other Specialized Campuses (continued)		
<b>Elementary DAEP - Dallas</b>  (Continuing program)	Based on enrollment of 47 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	1 Principal Assistant - ES 1 Office Manager - ES 2 Teacher Assistant - I 1 Teacher - CTU 1 Teacher - Special Education 0.5 Teacher - Duty Free 2 Teacher - 5-6 1 Counselor 0 Nurse 0 Clinic Attendant 1 Facility Supervisor 1 Leadperson - Custodial 1 Custodian
<b>Booker T. Washington SPVA Magnet</b>  (Continuing program)		1 Principal - HS 1 Principal Assistant - HS 1 Principal Associate - Magnet/Metro 1 Office Manager - HS 1 Clerk - Financial HS 4 Clerk - School 1 Controller - Data HS 1 Registrar - Support - HS 1 Assistant - Media 1 Monitor - School 36.5 Teacher - CTU 2 Teacher - CATE 11 Teacher - Magnet 2 Teacher - Honors 4 Teacher - Cluster Lead 1 Nurse 0.2 Clinic Attendant 1 Specialist - Campus 2 Counselor 1 Facility Supervisor 1 Leadperson - Custodial 6 Custodian



# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

**Grade Level/Assignment**

Alternative and Other Specialized Campuses (continued)		
<b>School of Business and Management at Yvonne A. Ewell Townview Center</b>  (Continuing program)		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
<b>School of Science and Engineering at Yvonne A. Ewell Townview Center</b>  (Continuing program)		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
<b>School of Health Professions at Yvonne A. Ewell Townview Center</b>  (Continuing program)		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



# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

**Grade Level/Assignment**

Alternative and Other Specialized Campuses (continued)		
<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>



# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

**Grade Level/Assignment**

**Alternative and Other Specialized Campuses (continued)**

<p>Irma Lerma Rangel Young Women's Leadership School</p> <p>(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</p> <p>(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>



# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

**Grade Level/Assignment**

Alternative and Other Specialized Campuses (continued)		
Multiple Careers Magnet Center (Continuing program)		<ul style="list-style-type: none"> <li>1 Principal - HS</li> <li>1 Office Manager - HS</li> <li>1 Registrar - Support - HS</li> <li>1 Monitor - School</li> <li>6 Paraprofessional - CATE</li> <li>3 Teacher - CATE</li> <li>1 Teacher - CATE Career Prep</li> <li>2 Teacher - CATE PEL</li> <li>1 Teacher - Special Ed</li> <li>0.4 Nurse</li> <li>1 Clinic Attendant</li> <li>1 Specialist - Media</li> <li>1 Counselor</li> <li>1 Supervisor - Facility I</li> <li>1 Leadperson - Custodial I</li> </ul>
Dallas Environmental Science Academy (Continuing program)		<ul style="list-style-type: none"> <li>1 Principal - MS</li> <li>1 Office Manager - MS</li> <li>1 Clerk - School</li> <li>1 Controller - Data MS</li> <li>1 Registrar - Support - MS</li> <li>1 Monitor - School</li> <li>0 Teacher Assistant - Academy/Vanguard</li> <li>13 Teacher - CTU</li> <li>0 Teacher - Academy/Vanguard</li> <li>0.5 Teacher - ESOL</li> <li>0 Teacher - Duty Free</li> <li>0.5 Teacher - TAG</li> <li>0 Teacher - CATE - MS</li> <li>0 Teacher - Alternative</li> <li>1 Counselor</li> <li>0.4 Nurse</li> <li>0.4 Nurse - Assistant</li> <li>0.2 Clinic Attendant</li> <li>1 Facility Supervisor</li> <li>1 Leadperson - Custodial</li> <li>1 Custodian</li> <li>0.5 Specialist - Media</li> </ul>
Kathlyn Joy Gilliam Collegiate Academy (Continuing program)		<ul style="list-style-type: none"> <li>1 Principal - HS</li> <li>1 Principal Associate - HS</li> <li>1 Office Manager - HS</li> <li>1 Controller - Data HS</li> <li>0 Teacher Assistant - I</li> <li>14 Teacher - CTU</li> <li>2 Teacher - ESOL</li> <li>0.6 Nurse</li> <li>0.4 Nurse - Assistant</li> <li>1 Counselor</li> <li>1 Facility Supervisor</li> <li>1 Leadperson - Custodial</li> <li>3 Custodian</li> </ul>



# Draft - Summary of Campus Staffing Formulas 2012-13

**2012-13  
Ratios**

Grade Level/Assignment		
Alternative and Other Specialized Campuses (continued)		
Trini Garza Early College High School at Mountain View College  (Continuing program)		1 Principal - HS 1 Principal Associate - HS 1 Office Manager - HS 1 Controller - Data HS 0 Teacher Assistant - I 18 Teacher - CTU 1 Teacher - ESOL 0.6 Nurse 0.4 Nurse - Assistant 1 Counselor
Middle College  (Continuing program)		1 Principal - HS 1 Technician IV - Data 1 Office Manager - HS 1 Clerk - Financial HS 12 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**

**Refer to the 2012-2013 Compensation Resource Book –  
Salary Handbook**

**<http://www.dallasisd.org/Page/2151>**

