

FISCAL YEAR

**2025-2026**

**ADOPTED  
BUDGET**

May 22, 2025







**DALLAS INDEPENDENT SCHOOL  
DISTRICT PROPOSED BUDGET FOR  
FISCAL YEAR 2025-26**

**BOARD OF TRUSTEES**

**Joe Carreón, President**

**Ben Mackey, First Vice President**

**Maxie Johnson, Second Vice President**

**Camile D. White, Board Secretary**

**Lance Currie**

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**Ed Turner**

**Stephanie S. Elizalde, Ed. D., Superintendent of Schools**

**Eduardo Ramos, Chief Financial Officer**





ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

This Meritorious Budget Award is presented to:

# DALLAS INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2024–2025.

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



  
Ryan S. Stechschulte  
President



James M. Rowan, CAE, SFO  
CEO/Executive Director



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STEPHANIE ELIZALDE, ED.D.  
SUPERINTENDENT OF SCHOOLS



**INFORMATION**

**DATE: April 24, 2025**

**TO: Board of Trustees**

**FROM: Stephanie Elizalde, Ed.D, Superintendent of Schools**

**SUBJECT: 2025-2026 Fiscal Year Proposed Budget**

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Dear Trustees and Community,

Attached is the 2025 – 2026 Fiscal Year Proposed Budget.

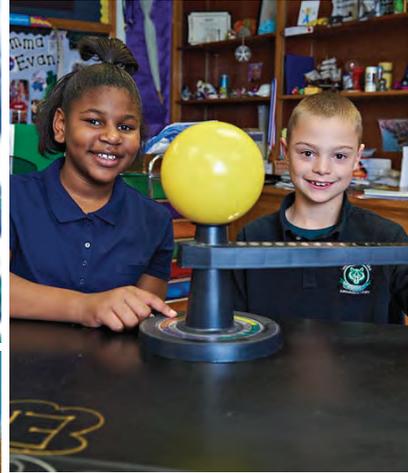
The district administration is pleased to submit the Dallas Independent School District's proposed annual operating budget for the fiscal year beginning July 1, 2025, and ending June 30, 2026.





# Proposed Budget Presentation





MAY 8, 2025

# 2025-2026 BUDGET PROPOSED

*Eduardo Ramos*  
Chief Financial Officer

*Robert Abel*  
Chief of Human Capital  
Management



## 2025-2026 Budget Planning



**MISSION**

Be a premier urban  
school district.

Educating all students  
for success.

**VISION**

## 2024-2025 Current Budget Update



Revenue	2024-25 Adopted	2024-25 Projected	Percent Budget
Local	\$1,416,296,224	\$1,444,496,876	84.6%
State	222,398,114	213,719,785	12.5%
Federal	55,800,000	48,368,759	2.8%
<b>Total</b>	<b>\$1,694,494,338</b>	<b>\$1,706,585,420</b>	<b>100.0%</b>

Expenditures	2024-25 Adopted	2024-25 Projected	Percent Budget
Payroll Costs	\$1,454,794,349	\$1,429,304,926	77.5%
Contracted Services	235,641,861	226,590,023	12.3%
Supplies and Materials	136,243,403	133,518,534	7.2%
Other Operating Costs	36,673,773	36,673,773	2.0%
Debt Service	12,852,237	12,852,237	0.7%
Capital Outlay	6,111,349	6,000,000	0.3%
<b>Total</b>	<b>\$1,882,316,972</b>	<b>\$1,844,939,493</b>	<b>100.0%</b>
<b>Net Change</b>	<b>(\$187,822,634)</b>	<b>(\$138,354,073)</b>	

## Assumptions using current law





## Budget Adjustments

Adjustment	Impact
Projected Revenue Increase	~\$60.2M
Recapture	~\$104M
Reduced Central (staffing and department budgets)	(~\$64.7M)
Additional Campus Adjustments	~\$20.1M

## 2025-2026 Budget Planning

### 2025-2026 Proposed Budget (Current Law)



Revenue	FY25 Adopted	FY26 Proposed	Percent Budget
Local	\$1,416,296,224	\$1,540,524,976	87.8%
State	222,398,114	\$166,516,511	9.5%
Federal	55,800,000	\$47,649,092	2.7%
<b>Total</b>	<b>\$1,694,494,338</b>	<b>\$1,754,690,579</b>	<b>100.0%</b>

Expenditures	FY25 Adopted	FY26 Proposed	Percent Budget
Payroll Costs	\$1,454,794,349	\$1,464,112,663	77.7%
Contracted Services	235,641,861	264,035,889	14.0%
Supplies and Materials	136,243,403	103,119,787	5.5%
Other Operating Costs	36,673,773	35,157,708	1.9%
Debt Service	12,852,237	12,852,237	0.7%
Capital Outlay	6,111,349	4,285,963	0.2%
<b>Total</b>	<b>\$1,882,316,972</b>	<b>\$1,883,564,247</b>	<b>100.0%</b>
<b>Net Change</b>	<b>(\$187,822,634)</b>	<b>(\$128,873,668)</b>	

# Proposed Expenditures by Function

Function	2023-24 Actual <sup>1</sup>	2024-25 Adopted Budget (A)	2025-26 Proposed Budget (B)	Amount Increase/(Decrease) (C) = (B) - (A)	%Increase/(Decrease) (D) = (C)/(A)
11 - Instruction	\$905,070,799	\$985,740,474	\$969,692,104	(\$16,048,370)	(1.6%)
12 - Instructional Resources and Media Services	\$14,457,874	\$22,525,597	\$21,660,742	(\$864,855)	(3.8%)
13 - Curriculum and Instructional Staff Development	\$24,775,990	\$30,607,293	\$25,851,429	(\$4,755,864)	(15.5%)
21 - Instructional Leadership	\$48,668,763	\$55,827,435	\$59,516,464	\$3,689,029	6.6%
23 - School Leadership	\$118,505,082	\$114,763,940	\$111,907,131	(\$2,856,809)	(2.5%)
31 - Guidance, Counseling and Evaluation	\$66,917,348	\$88,710,080	\$83,833,847	(\$4,876,233)	(5.5%)
32 - Social Work Services	\$1,093,837	\$5,606,277	\$5,523,445	(\$82,832)	(1.5%)
33 - Health Services	\$22,761,006	\$25,799,353	\$25,635,510	(\$163,843)	(0.6%)
34 - Student Transportation	\$72,215,397	\$69,768,036	\$66,735,396	(\$3,032,640)	(4.3%)
35 - Food Services	\$7,799	-	-	-	-
36 - Co-Curricular Activities	\$50,694,457	\$44,731,189	\$44,469,857	(\$261,332)	(0.6%)
41 - General Administration	\$56,684,954	\$61,098,099	\$58,160,756	(\$2,937,343)	(4.8%)
51 - Plant Maintenance and Operations	\$197,371,828	\$206,835,488	\$199,865,471	(\$6,970,017)	(3.4%)
52 - Security and Monitoring Services	\$35,560,983	\$41,945,463	\$43,456,239	\$1,510,776	3.6%
53 - Data Processing Services	\$37,429,820	\$39,905,679	\$38,038,645	(\$1,867,034)	(4.7%)
61 - Community Services	\$6,400,284	\$8,704,554	\$5,216,133	(\$3,488,421)	(40.1%)
71 - Debt Services	\$19,020,044	\$12,852,237	\$12,852,237	-	0.0%
81 - Facilities Acquisition and Construction	\$2,935,488	-	-	-	-
91 - WADA Purchase	\$44,498,625	\$60,000,000	\$104,000,000	\$44,000,000	73.3%
95 - Payments to JJAEP	\$15,654	\$50,000	\$50,000	-	0.0%
99 - Other Intergovernmental Charges	\$6,756,961	\$6,845,778	\$7,098,841	\$253,063	3.7%
<b>Total Expenditures</b>	<b>\$1,731,842,993</b>	<b>\$1,882,316,972</b>	<b>\$1,883,564,247</b>	<b>\$1,247,275</b>	<b>(0.1%)</b>

1. Data Source: FY24 ACFR

## 2025-2026 Budget Planning

### District Programs



# Food Service Fund



The Food Service Fund is a governmental fund that monitors and reports the National School Breakfast and Lunch Program.

Revenue	2023-24 Audited Actual <sup>1</sup>	2024-25 Adopted Budget	2025-26 Proposed Budget	Percent Budget
Local	\$2,291,047	\$2,683,072	\$2,145,000	1.8%
State	\$401,681	\$725,000	\$401,681	0.3%
Federal	\$103,636,561	\$111,875,728	\$115,950,525	97.9%
<b>Total</b>	<b>\$106,329,289</b>	<b>\$115,283,800</b>	<b>\$118,497,206</b>	<b>100.0%</b>

Expenditures				
Payroll Costs	\$52,232,743	\$56,703,219	\$54,128,380	45.7%
Contracted Services	\$4,284,470	\$5,000,005	\$4,749,058	4.0%
Supplies and Materials	\$58,829,690	\$52,026,194	\$57,679,422	48.7%
Other Operating Costs	\$347,500	\$496,382	\$432,850	0.4%
Debt Service	\$10,478	-	\$10,000	0.0%
Capital Outlay	\$1,703,872	\$1,058,000	\$1,497,496	1.3%
<b>Total</b>	<b>\$117,408,753</b>	<b>\$115,283,800</b>	<b>\$118,497,206</b>	<b>100.0%</b>

1. Data Source: FY24 ACFR

# Debt Service Fund



The Debt Service Fund is a governmental fund, with budgetary control, that must be used to account for general long-term debt principal and interest for debt issues and other long-term debts for which a tax has been dedicated.

Revenue	2023-24 Audited Actual <sup>1</sup>	2024-25 Adopted Budget	2025-26 Proposed Budget	Percent Budget
Current Taxes	\$401,907,252	\$426,492,633	\$459,120,085	97.6%
Delinquent Taxes	(\$2,750,042)	\$1,000,000	-	-
Taxes-Penalties & Interest	\$2,863,898	\$2,500,000	\$2,500,000	0.5%
Investment Earnings\Local Sources	\$11,558,396	\$9,000,000	\$9,000,000	1.9%
State Revenue	\$21,684,463	-	-	-
<b>Total Revenue</b>	<b>\$435,263,966</b>	<b>\$438,992,633</b>	<b>\$470,620,085</b>	<b>100.0%</b>

Expenditures				
Principal	\$222,675,000	\$249,876,957	\$227,440,000	52.8%
Interest	\$161,189,529	\$173,969,052	\$203,543,300	47.2%
Fees	\$57,814	\$175,000	\$175,000	0.0%
<b>Total Expenditures</b>	<b>\$383,922,343</b>	<b>\$424,021,009</b>	<b>\$431,158,300</b>	<b>100.0%</b>

1. Data Source: FY24 ACFR

# Dallas ISD Compensation Priorities

Component 1	Component 2	Component 3	Component 4
<b>Market-Competitive Salaries</b> 	<b>Livable Wage Commitment</b> 	<b>Strategic Compensation</b> 	<b>Strategic Staffing Stipends</b> 
<p>Establish budget priority to ensure market competitive salaries on entry with opportunity for board-approved increases (ABI) annually.</p>	<p>Propose \$17.00/hr minimum wage increase, places Dallas ISD as regional leading district in minimum wage values.</p> <p>Primarily impacts support and operations staff (+3,700).</p>	<p>Evaluation and compensation systems for Teachers, Principals, APs and Principal Supervisors to define, support, and reward effectiveness.</p>	<p>Incent highly effective employees to District Support Initiative (DSI) campuses through targeted performance-based stipends</p>

## 2025-26 Compensation Proposal (\$32.3M)

Employee Group	N 2024-25 Employees	2025-26 Projected Cost of Increases*
Teachers (TEI)	9,600	<b>\$19.2M</b>
Principals (PEI) Assistant Principals (APEI) Executive Directors (EDEI)	750	<b>\$2.2M</b>
Campus Support and Central Staff (Minimum wage adjustment to \$17.00 or 2% of midpoint)	11,300	<b>\$10.9M</b>
<b>Total</b>		<b>\$32.3M*</b>

\*\$32.3M General Operating;  
\*\$3.6 FCNS, Grants and other funding sources

# Example 2025-26 Total Compensation

Example Employee Group		2025-26 Average Base Salary Increase	
		\$\$	%
Teachers	All TEI-Eligible	\$2,235	3.6%
	TEI (Progressing I,II)	\$1,847	3.2%
	TEI (Proficient I+)	\$2,415	3.8%
Campus (Non-Exempt)	Teacher Assistant	\$708	2.3%
	Office Manager	\$1,058	2.2%
Food Service	Food Service Assistant	\$627	2.9%
	Food Service Cook	\$712	2.8%
	Cafeteria Supervisor	\$1,144	2.7%
Maintenance	Custodian	\$1,039*	2.9%
	Lead Custodian	\$1,292*	2.7%
Transportation	Bus Monitor	\$555	2.9%
	CDL Driver	\$953	2.9%
	MPV Driver	\$649	3.0%

\*260-day employees

# Teachers: 2025-26 TEI Compensation (\$19.2M)

Proposed 2025-26 TEI Compensation Levels

187/191 Days	2024-25	2025-26
Progressing I	\$62,500	\$64,500
Progressing II	\$63,000	\$65,000
Proficient I	\$70,000	\$72,000
Proficient II	\$73,000	\$75,000
Proficient III	\$78,000	\$78,000
Exemplary I	\$81,000	\$81,000
Exemplary II	\$85,000	\$85,000
Master	\$100,000	\$100,000

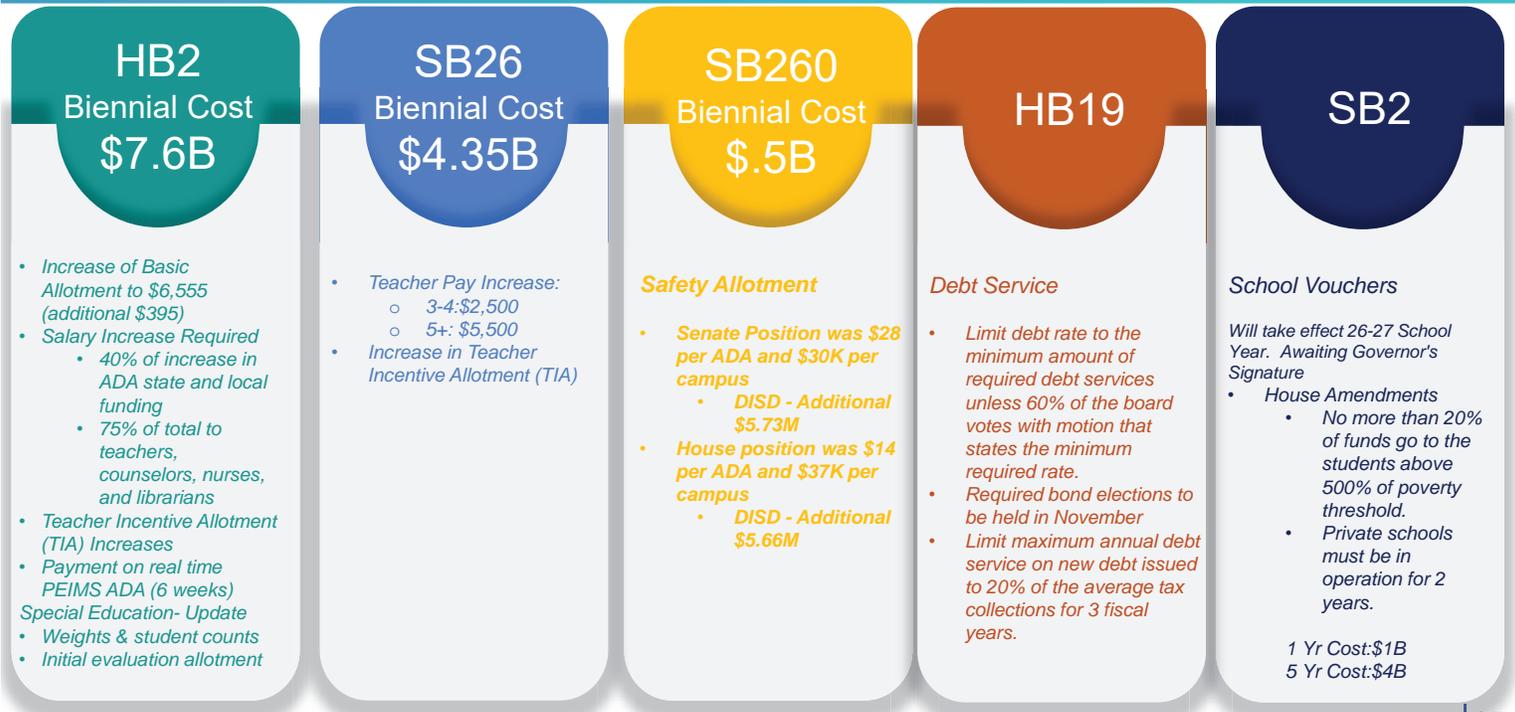
Proposed 2025-26 Teacher New Hire Schedule

CYS	2025-2026
0	\$64,000
1	\$64,500
2	\$64,750
3	\$65,000
4	\$65,500
5	\$66,250
6	\$66,750
7	\$67,250
8	\$66,750
9	\$67,000
10+	\$68,500

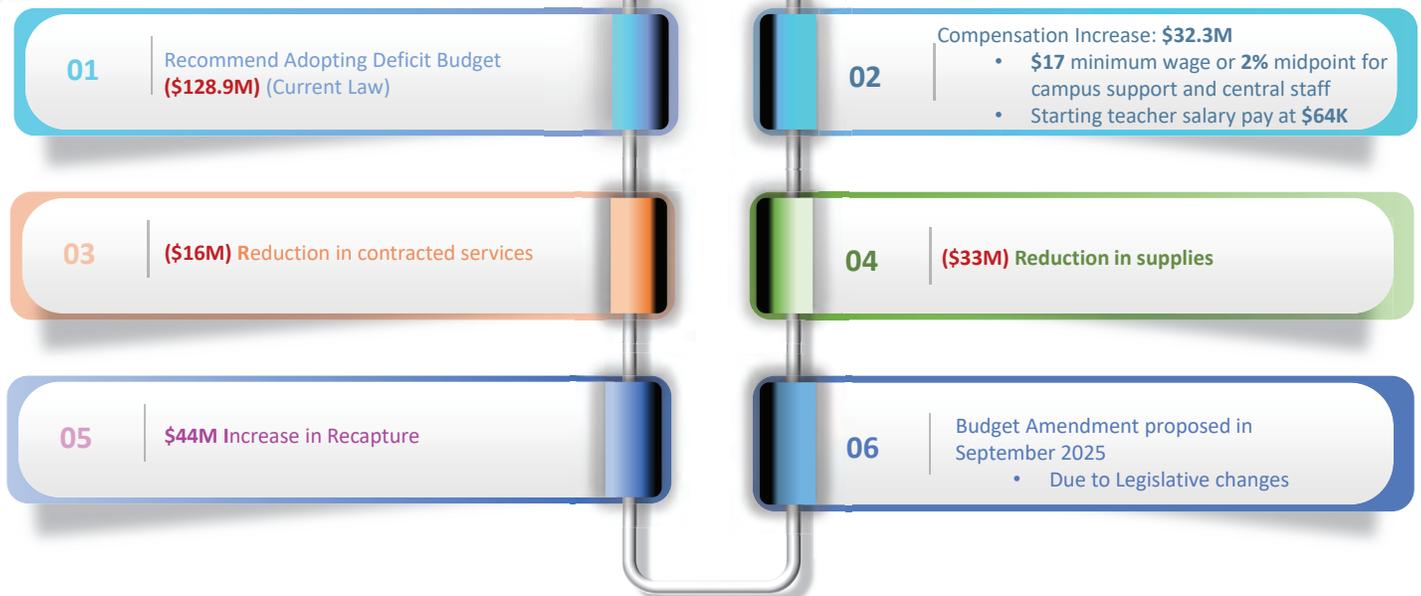
Returning teachers will receive increase by greater of (1) change in effectiveness level, (2) change to compensation level or (3) Board Approved Increase (2% of effectiveness value)

Final salary values may change pending State of Texas legislative approvals.

# 89<sup>th</sup> Legislative Update Highlights-Finance



## Budget Summary



# THANK YOU

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Questions?





# General Fund









**Budget Summary by Fund  
2025-2026**

	Revenue		Expenditures	
<b>General Operating Funds</b>				
180 Medicaid	\$ 100,000		\$ 1,383,404	
199 General Operating Fund	<u>1,754,590,579</u>		<u>1,882,180,843</u>	
	\$ <b>1,754,690,579</b>		\$ <b>1,883,564,247</b>	
<b>National School Breakfast and Lunch Program</b>				
240 Food Svcs Fund	\$ 118,497,206		\$ 118,497,206	
	\$ <b>118,497,206</b>		\$ <b>118,497,206</b>	
<b>Debt Service Funds</b>				
528 528 2008 Bond Authorization - I&S Fund	\$ 86,063,042		\$ 78,846,603	
529 529 2015 Bond Authorization - I&S Fund	57,295,569		52,491,300	
550 2018 Bond Authorization - I&S Fund	6,850,792		6,276,350	
551 2020 Bond Authorization - I&S	<u>320,410,682</u>		<u>293,544,047</u>	
	\$ <b>470,620,085</b>		\$ <b>431,158,300</b>	
<b>Total All Funds</b>	<u><u>\$ 2,343,807,870</u></u>		<u><u>\$ 2,433,219,753</u></u>	





**General Fund  
Expenditure Budget Comparison by Function  
2025-2026**

<b>Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>	<b>Percent Budget</b>
11 Instruction	\$ 985,740,474	\$ 969,692,104	\$ (16,048,370)	(1.6%)	51.5%
12 Inst Resources & Media Svcs	22,525,597	21,660,742	(864,855)	(3.8%)	1.1%
13 Curr Dvlp & Inst Staff Dvlp	30,607,293	25,851,429	(4,755,864)	(15.5%)	1.4%
21 Inst Ldrsp	55,827,435	59,516,464	3,689,029	6.6%	3.2%
23 Sch Ldrsp	114,763,940	111,907,131	(2,856,809)	(2.5%)	5.9%
31 Guidance Counseling & Eval Svc	88,710,080	83,833,847	(4,876,233)	(5.5%)	4.5%
32 Social Work Svc	5,606,277	5,523,445	(82,832)	(1.5%)	0.3%
33 Health Svc	25,799,353	25,635,510	(163,843)	(0.6%)	1.4%
34 Student Transportation	69,768,036	66,735,396	(3,032,640)	(4.3%)	3.5%
36 Extracurricular Activities	44,731,189	44,469,857	(261,332)	(0.6%)	2.4%
41 Gen Adm	61,098,099	58,160,756	(2,937,343)	(4.8%)	3.1%
51 Facilities Maint/Ops	206,835,488	199,865,471	(6,970,017)	(3.4%)	10.6%
52 Security & Monitoring Svcs	41,945,463	43,456,239	1,510,776	3.6%	2.3%
53 Data Proc Svcs	39,905,679	38,038,645	(1,867,034)	(4.7%)	2.0%
61 Community Svcs	8,704,554	5,216,133	(3,488,421)	(40.1%)	0.3%
71 Debt Svc	12,852,237	12,852,237	-	0.0%	0.7%
91 WADA Purchase	60,000,000	104,000,000	44,000,000	73.3%	5.5%
95 Pymts to Juv Justice AE Prg	50,000	50,000	-	0.0%	0.0%
99 Other Intergov Charges	6,845,778	7,098,841	253,063	3.7%	0.4%
<b>Total</b>	<b>\$ 1,882,316,972</b>	<b>\$ 1,883,564,247</b>	<b>\$ 1,247,275</b>	<b>0.1%</b>	<b>100.0%</b>





**General Fund  
Revenue Budget Comparison by Object  
2025-2026**

<b>Object</b>	<b>Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
5711	Taxes-Current Year	\$ 1,352,676,224	\$ 1,484,904,976	\$ 132,228,752	9.8%
5712	Taxes-Prior Year	4,000,000	-	(4,000,000)	(100.0%)
5719	Penalties & Interest	10,000,000	10,000,000	-	0.0%
5739	Tuition And Fees From Local So	500,000	500,000	-	0.0%
5742	Invst Earnings	44,000,000	40,000,000	(4,000,000)	(9.1%)
5743	Rent Income	1,100,000	1,100,000	-	0.0%
5744	Gifts & Bequests	20,000	20,000	-	0.0%
5749	Other Revs from Loc Sources	3,000,000	3,000,000	-	0.0%
5752	Athletics Gate Revenue	1,000,000	1,000,000	-	0.0%
<b>Total 5700 All Loc/Intermediate Rev</b>		<b>\$ 1,416,296,224</b>	<b>\$ 1,540,524,976</b>	<b>\$ 124,228,752</b>	<b>8.8%</b>
5811	Per Capita Apportionment	\$ 48,893,924	\$ 49,962,838	\$ 1,068,914	2.2%
5812	Foundation-Sal & Op	93,504,190	32,553,673	(60,950,517)	(65.2%)
5831	TRS On-Behalf	80,000,000	84,000,000	4,000,000	5.0%
<b>Total 5800 All State Prg Revs</b>		<b>\$ 222,398,114</b>	<b>\$ 166,516,511</b>	<b>\$ (55,881,603)</b>	<b>(25.1%)</b>
5919	Revenue From Federal Sources	\$ 5,000,000	\$ 5,000,000	\$ -	0.0%
5928	Indirect Cost Through TEA	10,000,000	10,000,000	-	0.0%
5931	Sch Health & Related Svcs	15,000,000	6,849,092	(8,150,908)	(54.3%)
5939	Fed Rev By State Other Than TE	800,000	800,000	-	0.0%
5949	Misc Fed Rev	25,000,000	25,000,000	-	0.0%
<b>Total 5900 All Fed Prg Revs</b>		<b>\$ 55,800,000</b>	<b>\$ 47,649,092</b>	<b>\$ (8,150,908)</b>	<b>(14.6%)</b>
<b>Total</b>		<b>\$ 1,694,494,338</b>	<b>\$ 1,754,690,579</b>	<b>\$ 60,196,241</b>	<b>3.6%</b>





**General Fund  
Expenditure Budget Comparison by Object  
2025-2026**

<b>Object</b>	<b>Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
6112	Subs for Professionals	\$ 19,744,031	\$ 19,377,812	\$ (366,219)	(1.9%)
6116	Stipends Prof	56,322,873	43,510,079	(12,812,794)	(22.7%)
6117	Prof Part-Time/Temp	76,000	68,000	(8,000)	(10.5%)
6118	Extra Duty Prof	10,922,303	22,291,219	11,368,916	104.1%
6119	Prof Sal	885,065,145	903,210,774	18,145,629	2.1%
6121	Overtime	6,850,146	6,813,506	(36,640)	(0.5%)
6126	Sub/Extra Duty Pay Support Non	1,300,000	1,346,450	46,450	3.6%
6127	Support PT/Temp	692,000	735,336	43,336	6.3%
6128	Extra Duty Support	8,961,313	8,338,923	(622,390)	(6.9%)
6129	Support Sal/Wage	248,253,632	235,524,914	(12,728,718)	(5.1%)
6139	Employee Allowances	755,800	715,000	(40,800)	(5.4%)
6141	FICA	17,134,314	17,557,411	423,097	2.5%
6142	Health/Life Ins	53,918,793	48,166,046	(5,752,747)	(10.7%)
6143	Wkrs Comp	4,142,668	4,245,732	103,064	2.5%
6144	TRS on Behalf Pymt	80,000,000	84,000,000	4,000,000	5.0%
6145	Unemp Comp	5,206,852	5,455,037	248,185	4.8%
6146	TRS	55,005,917	62,537,777	7,531,860	13.7%
6149	Other Emp Benefits	442,562	218,647	(223,915)	(50.6%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 1,454,794,349</b>	<b>\$ 1,464,112,663</b>	<b>\$ 9,318,314</b>	<b>0.6%</b>
6211	Legal Svcs	\$ 4,266,974	\$ 4,240,050	\$ (26,924)	(0.6%)
6212	Audit Svcs	534,650	535,070	420	0.1%
6213	Tax Appraisal/Collection	6,845,778	7,098,841	253,063	3.7%
6214	Lobbying	75,846	75,746	(100)	(0.1%)
6216	Consultant Svcs	1,157,100	745,000	(412,100)	(35.6%)
6219	Prof Svcs	3,028,734	10,139,002	7,110,268	234.8%
6221	Staff Tuition & Related Fees	1,085,000	315,000	(770,000)	(71.0%)
6223	Student Tuition-Other than Pub	1,223,000	1,100,500	(122,500)	(10.0%)
6224	Student Attendance Credit	60,000,000	104,000,000	44,000,000	73.3%
6229	Tuition/Transfer Pymts	200,000	-	(200,000)	(100.0%)
6239	Ed Svc Ctr	125,427	83,600	(41,827)	(33.3%)
6245	Contract Maint - Lease Maintenance and Overage	1,772,375	1,973,331	200,956	11.3%
6246	Contract Maint-FFE	543,904	494,027	(49,877)	(9.2%)
6247	Contract Maint-Veh	1,342,874	1,246,490	(96,384)	(7.2%)
6248	Contract Maint-Bldg Repair	1,065,000	1,015,000	(50,000)	(4.7%)
6249	Contract Repair & Maint-Other	13,081,316	22,040,760	8,959,444	68.5%
6255	Water/WW/Sanitation	17,081,626	16,051,266	(1,030,360)	(6.0%)
6256	Telecom	5,294,169	4,810,250	(483,919)	(9.1%)
6257	Electricity	31,131,441	30,157,922	(973,519)	(3.1%)
6258	Natural Gas	5,052,395	4,657,243	(395,152)	(7.8%)
6266	Rentals-FFE	550,000	1,736,818	1,186,818	215.8%
6267	Rentals-Veh	2,700	2,500	(200)	(7.4%)
6268	Rentals-Bldgs	2,677,312	2,617,207	(60,105)	(2.2%)
6269	Rentals-Op Leases	1,488,773	1,424,540	(64,233)	(4.3%)
6291	Consulting Svcs	2,281,225	337,476	(1,943,749)	(85.2%)
6294	Misc Contract Svc-Printing	1,732,516	1,446,283	(286,233)	(16.5%)
6299	Misc Svc	72,001,726	45,691,967	(26,309,759)	(36.5%)
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 235,641,861</b>	<b>\$ 264,035,889</b>	<b>\$ 28,394,028</b>	<b>12.1%</b>
6311	Gas & Other Fuel	\$ 5,812,550	\$ 5,075,203	\$ (737,347)	(12.7%)
6315	Vehicle Parts & Supplies	2,804,164	2,844,530	40,366	1.4%



**General Fund  
Expenditure Budget Comparison by Object  
2025-2026**

<b>Object</b>	<b>Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
6319	Supplies-Maint/Ops	5,552,654	6,711,211	1,158,557	20.9%
6321	Textbooks	19,365,717	15,498,115	(3,867,602)	(20.0%)
6328	AV Kits (AV Kits less than \$5,000)	163,015	-	(163,015)	(100.0%)
6329	Reading Mtrls	3,195,422	1,740,808	(1,454,614)	(45.5%)
6339	Testing Mtrls	2,900,263	2,953,429	53,166	1.8%
6395	Athl-Small Equip	-	2,000	2,000	100.0%
6396	Tech Equip <\$5K/unit	8,535,297	5,518,108	(3,017,189)	(35.4%)
6397	Other F & E between \$500 & \$4999	3,252,269	3,166,384	(85,885)	(2.6%)
6399	Gen Sup	84,662,052	59,609,999	(25,052,053)	(29.6%)
<b>Total 6300</b>	<b>Supplies/Materials</b>	<b>\$ 136,243,403</b>	<b>\$ 103,119,787</b>	<b>\$ (33,123,616)</b>	<b>(24.3%)</b>
6411	Emp Travel	\$ 3,157,968	\$ 2,918,430	\$ (239,538)	(7.6%)
6412	Student meals, lodging and reg	2,647,565	2,532,771	(114,794)	(4.3%)
6419	Non-Emp Travel	53,050	59,500	6,450	12.2%
6429	Insurance & Bonding Cost	20,562,883	19,797,712	(765,171)	(3.7%)
6439	Election Exp	1,161,800	1,161,800	-	0.0%
6491	Statutorily Required Public Notices	66,250	68,000	1,750	2.6%
6495	Dues	641,941	673,518	31,577	4.9%
6498	Awards/Scholarships	62,102	70,237	8,135	13.1%
6499	Misc Op Exp	8,320,214	7,875,740	(444,474)	(5.3%)
<b>Total 6400</b>	<b>Other Op Costs</b>	<b>\$ 36,673,773</b>	<b>\$ 35,157,708</b>	<b>\$ (1,516,065)</b>	<b>(4.1%)</b>
6512	Cap Lease Principal	\$ 5,370,057	\$ 5,370,057	\$ -	0.0%
6522	Cap Lease Interest	229,943	229,943	-	0.0%
6523	Interest on Debt	7,237,237	7,237,237	-	0.0%
6599	Other Debt Svc Fees	15,000	15,000	-	0.0%
<b>Total 6500</b>	<b>Debt Services</b>	<b>\$ 12,852,237</b>	<b>\$ 12,852,237</b>	<b>\$ -</b>	<b>0.0%</b>
6629	Bldg Purch/Cnstr/Imprv	\$ 500,000	\$ 500,000	\$ -	0.0%
6631	Veh > \$5K/unit	695,000	658,581	(36,419)	(5.2%)
6638	Tech Equip & Software >\$5K/unit	2,032,699	2,044,505	11,806	0.6%
6639	Furniture & Equipment > \$5,000	2,878,605	1,082,877	(1,795,728)	(62.4%)
6668	AV Kits (Unit Value>or = \$5,000)	5,045	-	(5,045)	(100.0%)
<b>Total 6600</b>	<b>Capital Outlay</b>	<b>\$ 6,111,349</b>	<b>\$ 4,285,963</b>	<b>\$ (1,825,386)</b>	<b>(29.9%)</b>
<b>Total</b>		<b>\$ 1,882,316,972</b>	<b>\$ 1,883,564,247</b>	<b>\$ 1,247,275</b>	<b>0.1%</b>



**General Fund  
Expenditure Budget Comparison by Object Total  
2025-2026**

<b>Object</b>	<b>Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>	<b>Percent Budget</b>
6100	Payroll Costs <sup>1</sup>	\$ 1,454,794,349	\$ 1,464,112,663	\$ 9,318,314	0.6%	77.7%
6200	Prof/Contracted Svcs <sup>2</sup>	235,641,861	264,035,889	28,394,028	12.1%	14.0%
6300	Supplies/Materials	136,243,403	103,119,787	(33,123,616)	(24.3%)	5.5%
6400	Other Op Costs	36,673,773	35,157,708	(1,516,065)	(4.1%)	1.9%
6500	Debt Services	12,852,237	12,852,237	-	0.0%	0.7%
6600	Capital Outlay	6,111,349	4,285,963	(1,825,386)	(29.9%)	0.2%
<b>Total</b>		<b>\$ 1,882,316,972</b>	<b>\$ 1,883,564,247</b>	<b>\$ 1,247,275</b>	<b>0.1%</b>	<b>100.0%</b>

1. 2026 Recommended Budget includes a payroll cost percentage of 82.3% if recapture is excluded
2. 2026 Recommended Budget includes \$104,000,000 for recapture





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2025-2026**

FNC Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>11</b>	<b>Instruction</b>				
6112	Subs for Professionals	\$ 19,368,973	\$ 19,009,895	\$ (359,078)	(1.9%)
6116	Stipends Prof	35,953,910	24,756,107	(11,197,803)	(31.1%)
6118	Extra Duty Prof	7,313,820	17,980,559	10,666,739	145.8%
6119	Prof Sal	629,146,332	649,936,369	20,790,037	3.3%
6121	Overtime	1,573,642	2,019,171	445,529	28.3%
6127	Support PT/Temp	220,000	250,000	30,000	13.6%
6128	Extra Duty Support	489,291	741,054	251,763	51.5%
6129	Support Sal/Wage	60,975,035	51,786,827	(9,188,208)	(15.1%)
6141	FICA	10,513,791	10,848,669	334,878	3.2%
6142	Health/Life Ins	32,987,160	29,277,410	(3,709,750)	(11.2%)
6143	Wkrs Comp	2,541,595	2,623,023	81,428	3.2%
6144	TRS on Behalf Pymt	50,468,939	52,992,386	2,523,447	5.0%
6145	Unemp Comp	3,193,818	3,370,333	176,515	5.5%
6146	TRS	34,003,164	38,699,769	4,696,605	13.8%
6149	Other Emp Benefits	267,518	131,463	(136,055)	(50.9%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 889,016,988</b>	<b>\$ 904,423,035</b>	<b>\$ 15,406,047</b>	<b>1.7%</b>
6219	Prof Svcs	\$ 808,727	\$ 5,641,667	\$ 4,832,940	597.6%
6223	Student Tuition-Other than Pub	1,173,000	1,050,500	(122,500)	(10.4%)
6229	Tuition/Transfer Pymts	200,000	-	(200,000)	(100.0%)
6245	Contract Maint - Lease Maintenance and Overage	1,568,260	1,724,426	156,166	10.0%
6246	Contract Maint-FFE	550	-	(550)	(100.0%)
6249	Contract Repair & Maint-Other	76,385	81,485	5,100	6.7%
6268	Rentals-Bldgs	199,500	170,000	(29,500)	(14.8%)
6269	Rentals-Op Leases	-	20,000	20,000	100.0%
6294	Misc Contract Svc-Printing	328,263	368,559	40,296	12.3%
6299	Misc Svc	30,437,150	10,112,624	(20,324,526)	(66.8%)
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 34,791,835</b>	<b>\$ 19,169,261</b>	<b>\$ (15,622,574)</b>	<b>(44.9%)</b>
6311	Gas & Other Fuel	\$ 1,000	\$ 1,432	\$ 432	43.2%
6319	Supplies-Maint/Ops	30,000	36,000	6,000	20.0%
6321	Textbooks	19,365,717	15,498,115	(3,867,602)	(20.0%)
6329	Reading Mtrls	1,853,656	246,558	(1,607,098)	(86.7%)
6339	Testing Mtrls	439,048	480,000	40,952	9.3%
6395	Athl-Small Equip	-	2,000	2,000	100.0%
6396	Tech Equip <\$5K/unit	5,628,285	2,581,594	(3,046,691)	(54.1%)
6397	Other F & E between \$500 & \$4999	1,802,984	1,777,467	(25,517)	(1.4%)
6399	Gen Sup	30,709,673	23,357,005	(7,352,668)	(23.9%)
<b>Total 6300 Supplies/Materials</b>		<b>\$ 59,830,363</b>	<b>\$ 43,980,171</b>	<b>\$ (15,850,192)</b>	<b>(26.5%)</b>
6411	Emp Travel	\$ 105,088	\$ 101,615	\$ (3,473)	(3.3%)
6412	Student meals, lodging and reg	471,110	471,440	330	0.1%
6495	Dues	18,804	17,775	(1,029)	(5.5%)
6498	Awards/Scholarships	8,742	17,737	8,995	102.9%
6499	Misc Op Exp	918,448	1,010,694	92,246	10.0%



**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2025-2026**

FNC Object Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>Total 6400 Other Op Costs</b>	<b>\$ 1,522,192</b>	<b>\$ 1,619,261</b>	<b>\$ 97,069</b>	<b>6.4%</b>
6638 Tech Equip & Software >\$5K/unit	\$ 76,248	\$ 60,456	\$ (15,792)	(20.7%)
6639 Furniture & Equipment > \$5,000	497,803	439,920	(57,883)	(11.6%)
6668 AV Kits (Unit Value>or = \$5,000	5,045	-	(5,045)	(100.0%)
<b>Total 6600 Capital Outlay</b>	<b>\$ 579,096</b>	<b>\$ 500,376</b>	<b>\$ (78,720)</b>	<b>(13.6%)</b>
<b>Total for 11 Instruction</b>	<b>\$ 985,740,474</b>	<b>\$ 969,692,104</b>	<b>\$ (16,048,370)</b>	<b>(1.6%)</b>
<b>12 Inst Resources &amp; Media Svcs</b>				
6116 Stipends Prof	\$ 184,385	\$ 169,953	\$ (14,432)	(7.8%)
6118 Extra Duty Prof	6,000	-	(6,000)	(100.0%)
6119 Prof Sal	16,334,117	15,807,080	(527,037)	(3.2%)
6121 Overtime	2,000	-	(2,000)	(100.0%)
6129 Support Sal/Wage	885,406	677,128	(208,278)	(23.5%)
6141 FICA	251,229	246,138	(5,091)	(2.0%)
6142 Health/Life Ins	717,500	631,800	(85,700)	(11.9%)
6143 Wkrs Comp	60,668	59,501	(1,167)	(1.9%)
6144 TRS on Behalf Pymt	997,916	1,047,812	49,896	5.0%
6145 Unemp Comp	76,310	76,493	183	0.2%
6146 TRS	819,050	875,597	56,547	6.9%
6149 Other Emp Benefits	6,000	2,916	(3,084)	(51.4%)
<b>Total 6100 Payroll Costs</b>	<b>\$ 20,340,581</b>	<b>\$ 19,594,418</b>	<b>\$ (746,163)</b>	<b>(3.7%)</b>
6239 Ed Svc Ctr	\$ 7,500	\$ 7,500	\$ -	0.0%
6245 Contract Maint - Lease Maintenance and Overage	1,710	-	(1,710)	(100.0%)
6249 Contract Repair & Maint-Other	3,000	3,000	-	0.0%
6256 Telecom	4,400	2,000	(2,400)	(54.5%)
6294 Misc Contract Svc-Printing	1,300	800	(500)	(38.5%)
6299 Misc Svc	343,300	229,300	(114,000)	(33.2%)
<b>Total 6200 Prof/Contracted Svcs</b>	<b>\$ 361,210</b>	<b>\$ 242,600</b>	<b>\$ (118,610)</b>	<b>(32.8%)</b>
6311 Gas & Other Fuel	\$ 1,200	\$ -	\$ (1,200)	(100.0%)
6328 AV Kits (AV Kits less than \$5,000)	163,015	-	(163,015)	(100.0%)
6329 Reading Mtrls	1,115,212	1,322,120	206,908	18.6%
6396 Tech Equip <\$5K/unit	38,490	10,000	(28,490)	(74.0%)
6397 Other F & E between \$500 & \$4999	5,000	-	(5,000)	(100.0%)
6399 Gen Sup	467,178	431,500	(35,678)	(7.6%)
<b>Total 6300 Supplies/Materials</b>	<b>\$ 1,790,095</b>	<b>\$ 1,763,620</b>	<b>\$ (26,475)</b>	<b>(1.5%)</b>
6411 Emp Travel	\$ 17,500	\$ 17,604	\$ 104	0.6%
6495 Dues	250	2,500	2,250	900.0%
6499 Misc Op Exp	5,961	10,000	4,039	67.8%
<b>Total 6400 Other Op Costs</b>	<b>\$ 23,711</b>	<b>\$ 30,104</b>	<b>\$ 6,393</b>	<b>27.0%</b>
6638 Tech Equip & Software >\$5K/unit	\$ 10,000	\$ 30,000	\$ 20,000	200.0%



General Fund  
Expenditure Budget Comparison by Function-Object Total  
2025-2026

FNC Object Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>Total 6600 Capital Outlay</b>	\$ 10,000	\$ 30,000	\$ 20,000	200.0%
<b>Total for 12 Inst Resources &amp; Media Svcs</b>	\$ 22,525,597	\$ 21,660,742	\$ (864,855)	(3.8%)
<b>13 Curr Dvlp &amp; Inst Staff Dvlp</b>				
6112 Subs for Professionals	\$ 99,060	\$ -	\$ (99,060)	(100.0%)
6116 Stipends Prof	2,754,972	1,541,542	(1,213,430)	(44.0%)
6118 Extra Duty Prof	969,878	770,272	(199,606)	(20.6%)
6119 Prof Sal	14,687,166	15,604,118	916,952	6.2%
6121 Overtime	39,975	77,100	37,125	92.9%
6128 Extra Duty Support	45,374	36,612	(8,762)	(19.3%)
6129 Support Sal/Wage	340,508	296,308	(44,200)	(13.0%)
6139 Employee Allowances	21,000	21,000	-	0.0%
6141 FICA	231,052	250,836	19,784	8.6%
6142 Health/Life Ins	499,380	488,800	(10,580)	(2.1%)
6143 Wkrs Comp	55,939	60,738	4,799	8.6%
6144 TRS on Behalf Pymt	846,039	888,341	42,302	5.0%
6145 Unemp Comp	71,123	78,014	6,891	9.7%
6146 TRS	741,884	895,295	153,411	20.7%
6149 Other Emp Benefits	4,176	2,256	(1,920)	(46.0%)
<b>Total 6100 Payroll Costs</b>	\$ 21,407,526	\$ 21,011,232	\$ (396,294)	(1.9%)
6221 Staff Tuition & Related Fees	\$ 1,085,000	\$ 315,000	\$ (770,000)	(71.0%)
6239 Ed Svc Ctr	81,627	39,000	(42,627)	(52.2%)
6245 Contract Maint - Lease Maintenance and Overage	5,000	4,000	(1,000)	(20.0%)
6268 Rentals-Bldgs	-	10,000	10,000	100.0%
6269 Rentals-Op Leases	2,575	-	(2,575)	(100.0%)
6291 Consulting Svcs	1,000,000	-	(1,000,000)	(100.0%)
6294 Misc Contract Svc-Printing	36,600	35,831	(769)	(2.1%)
6299 Misc Svc	3,617,193	1,842,243	(1,774,950)	(49.1%)
<b>Total 6200 Prof/Contracted Svcs</b>	\$ 5,827,995	\$ 2,246,074	\$ (3,581,921)	(61.5%)
6329 Reading Mtrls	\$ 104,568	\$ 85,097	\$ (19,471)	(18.6%)
6396 Tech Equip <\$5K/unit	46,676	60,704	14,028	30.1%
6397 Other F & E between \$500 & \$4999	15,000	5,000	(10,000)	(66.7%)
6399 Gen Sup	1,456,651	530,039	(926,612)	(63.6%)
<b>Total 6300 Supplies/Materials</b>	\$ 1,622,895	\$ 680,840	\$ (942,055)	(58.0%)
6411 Emp Travel	\$ 995,320	\$ 1,071,672	\$ 76,352	7.7%
6495 Dues	41,451	69,970	28,519	68.8%
6499 Misc Op Exp	712,106	771,641	59,535	8.4%
<b>Total 6400 Other Op Costs</b>	\$ 1,748,877	\$ 1,913,283	\$ 164,406	9.4%
<b>Total for 13 Curr Dvlp &amp; Inst Staff Dvlp</b>	\$ 30,607,293	\$ 25,851,429	\$ (4,755,864)	(15.5%)

21 Inst Ldrsp



**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2025-2026**

<b>FNC Object</b>	<b>Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
6112	Subs for Professionals	\$ 59,765	\$ 138,240	\$ 78,475	131.3%
6116	Stipends Prof	451,027	452,105	1,078	0.2%
6118	Extra Duty Prof	220,300	1,520,450	1,300,150	590.2%
6119	Prof Sal	34,610,173	33,071,171	(1,539,002)	(4.4%)
6121	Overtime	41,788	60,281	18,493	44.3%
6126	Sub/Extra Duty Pay Support Non	-	45,700	45,700	100.0%
6127	Support PT/Temp	25,000	25,178	178	0.7%
6128	Extra Duty Support	20,148	21,025	877	4.4%
6129	Support Sal/Wage	2,960,587	2,946,346	(14,241)	(0.5%)
6139	Employee Allowances	360,000	351,000	(9,000)	(2.5%)
6141	FICA	557,721	570,819	13,098	2.3%
6142	Health/Life Ins	1,137,958	998,140	(139,818)	(12.3%)
6143	Wkrs Comp	134,765	137,939	3,174	2.4%
6144	TRS on Behalf Pymt	2,813,227	2,953,888	140,661	5.0%
6145	Unemp Comp	169,389	177,286	7,897	4.7%
6146	TRS	1,754,275	2,030,422	276,147	15.7%
6149	Other Emp Benefits	9,516	4,607	(4,909)	(51.6%)
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>\$ 45,325,639</b>	<b>\$ 45,504,597</b>	<b>\$ 178,958</b>	<b>0.4%</b>
6239	Ed Svc Ctr	\$ -	\$ 1,300	\$ 1,300	100.0%
6245	Contract Maint - Lease Maintenance and Overage	82,355	93,557	11,202	13.6%
6256	Telecom	24,100	10,606	(13,494)	(56.0%)
6267	Rentals-Veh	2,700	2,500	(200)	(7.4%)
6268	Rentals-Bldgs	5,000	59,000	54,000	1,080.0%
6269	Rentals-Op Leases	24,198	28,800	4,602	19.0%
6291	Consulting Svcs	60,000	5,000	(55,000)	(91.7%)
6294	Misc Contract Svc-Printing	455,662	342,415	(113,247)	(24.9%)
6299	Misc Svc	2,232,250	4,122,140	1,889,890	84.7%
<b>Total 6200</b>	<b>Prof/Contracted Svcs</b>	<b>\$ 2,886,265</b>	<b>\$ 4,665,318</b>	<b>\$ 1,779,053</b>	<b>61.6%</b>
6311	Gas & Other Fuel	\$ 4,500	\$ 5,500	\$ 1,000	22.2%
6319	Supplies-Maint/Ops	2,500	2,000	(500)	(20.0%)
6329	Reading Mtrls	86,900	48,000	(38,900)	(44.8%)
6396	Tech Equip <\$5K/unit	542,790	506,479	(36,311)	(6.7%)
6397	Other F & E between \$500 & \$4999	281,766	284,300	2,534	0.9%
6399	Gen Sup	5,222,647	7,254,424	2,031,777	38.9%
<b>Total 6300</b>	<b>Supplies/Materials</b>	<b>\$ 6,141,103</b>	<b>\$ 8,100,703</b>	<b>\$ 1,959,600</b>	<b>31.9%</b>
6411	Emp Travel	\$ 815,656	\$ 551,426	\$ (264,230)	(32.4%)
6495	Dues	44,326	62,250	17,924	40.4%
6498	Awards/Scholarships	1,560	1,500	(60)	(3.8%)
6499	Misc Op Exp	612,886	598,581	(14,305)	(2.3%)
<b>Total 6400</b>	<b>Other Op Costs</b>	<b>\$ 1,474,428</b>	<b>\$ 1,213,757</b>	<b>\$ (260,671)</b>	<b>(17.7%)</b>
6638	Tech Equip & Software >\$5K/unit	\$ -	\$ 6,300	\$ 6,300	100.0%
6639	Furniture & Equipment > \$5,000	-	25,789	25,789	100.0%
<b>Total 6600</b>	<b>Capital Outlay</b>	<b>\$ -</b>	<b>\$ 32,089</b>	<b>\$ 32,089</b>	<b>100.0%</b>



General Fund  
Expenditure Budget Comparison by Function-Object Total  
2025-2026

FNC Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>Total for 21 Inst Ldrsp</b>		<b>\$ 55,827,435</b>	<b>\$ 59,516,464</b>	<b>\$ 3,689,029</b>	<b>6.6%</b>
<b>23</b>	<b>Sch Ldrsp</b>				
6112	Subs for Professionals	\$ 49,366	\$ 59,928	\$ 10,562	21.4%
6116	Stipends Prof	1,015,878	591,343	(424,535)	(41.8%)
6118	Extra Duty Prof	303,512	217,290	(86,222)	(28.4%)
6119	Prof Sal	59,533,535	59,349,698	(183,837)	(0.3%)
6121	Overtime	59,024	71,222	12,198	20.7%
6128	Extra Duty Support	135,294	149,253	13,959	10.3%
6129	Support Sal/Wage	32,327,427	31,476,166	(851,261)	(2.6%)
6141	FICA	1,346,409	1,360,718	14,309	1.1%
6142	Health/Life Ins	4,029,480	3,568,500	(460,980)	(11.4%)
6143	Wkrs Comp	325,527	329,015	3,488	1.1%
6144	TRS on Behalf Pymt	6,432,297	6,753,912	321,615	5.0%
6145	Unemp Comp	409,074	422,752	13,678	3.3%
6146	TRS	4,254,233	4,838,117	583,884	13.7%
6149	Other Emp Benefits	33,696	16,470	(17,226)	(51.1%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 110,254,752</b>	<b>\$ 109,204,384</b>	<b>\$ (1,050,368)</b>	<b>(1.0%)</b>
6249	Contract Repair & Maint-Other	\$ 500	\$ 600	\$ 100	20.0%
6269	Rentals-Op Leases	-	2,000	2,000	100.0%
6294	Misc Contract Svc-Printing	82,815	74,061	(8,754)	(10.6%)
6299	Misc Svc	2,488,894	585,000	(1,903,894)	(76.5%)
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 2,572,209</b>	<b>\$ 661,661</b>	<b>\$ (1,910,548)</b>	<b>(74.3%)</b>
6329	Reading Mtrls	\$ 300	\$ 3,300	\$ 3,000	1,000.0%
6396	Tech Equip <\$5K/unit	171,457	179,264	7,807	4.6%
6397	Other F & E between \$500 & \$4999	18,700	21,293	2,593	13.9%
6399	Gen Sup	1,348,755	1,424,488	75,733	5.6%
<b>Total 6300 Supplies/Materials</b>		<b>\$ 1,539,212</b>	<b>\$ 1,628,345</b>	<b>\$ 89,133</b>	<b>5.8%</b>
6411	Emp Travel	\$ 163,754	\$ 189,627	\$ 25,873	15.8%
6495	Dues	2,980	2,557	(423)	(14.2%)
6498	Awards/Scholarships	4,800	4,000	(800)	(16.7%)
6499	Misc Op Exp	226,233	216,557	(9,676)	(4.3%)
<b>Total 6400 Other Op Costs</b>		<b>\$ 397,767</b>	<b>\$ 412,741</b>	<b>\$ 14,974</b>	<b>3.8%</b>
<b>Total for 23 Sch Ldrsp</b>		<b>\$ 114,763,940</b>	<b>\$ 111,907,131</b>	<b>\$ (2,856,809)</b>	<b>(2.5%)</b>
<b>31</b>	<b>Guidance Counseling &amp; Eval Svc</b>				
6112	Subs for Professionals	\$ 3,742	\$ 5,084	\$ 1,342	35.9%
6116	Stipends Prof	710,510	546,838	(163,672)	(23.0%)
6117	Prof Part-Time/Temp	76,000	68,000	(8,000)	(10.5%)
6118	Extra Duty Prof	411,881	411,367	(514)	(0.1%)
6119	Prof Sal	54,406,044	51,519,370	(2,886,674)	(5.3%)



**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2025-2026**

FNC Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6121	Overtime	8,700	5,000	(3,700)	(42.5%)
6127	Support PT/Temp	370,000	352,500	(17,500)	(4.7%)
6128	Extra Duty Support	23,000	5,000	(18,000)	(78.3%)
6129	Support Sal/Wage	1,266,613	1,016,875	(249,738)	(19.7%)
6139	Employee Allowances	36,000	36,000	-	0.0%
6141	FICA	819,595	794,650	(24,945)	(3.0%)
6142	Health/Life Ins	1,958,776	1,686,100	(272,676)	(13.9%)
6143	Wkrs Comp	198,235	192,167	(6,068)	(3.1%)
6144	TRS on Behalf Pymt	3,636,436	3,818,258	181,822	5.0%
6145	Unemp Comp	249,082	246,962	(2,120)	(0.9%)
6146	TRS	2,603,886	2,826,387	222,501	8.5%
6149	Other Emp Benefits	16,380	7,782	(8,598)	(52.5%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 66,794,880</b>	<b>\$ 63,538,340</b>	<b>\$ (3,256,540)</b>	<b>(4.9%)</b>
6219	Prof Svcs	\$ 1,105,400	\$ 3,089,795	\$ 1,984,395	179.5%
6239	Ed Svc Ctr	-	100	100	100.0%
6245	Contract Maint - Lease Maintenance and Overage	855	36,900	36,045	4,215.8%
6246	Contract Maint-FFE	34,500	-	(34,500)	(100.0%)
6249	Contract Repair & Maint-Other	33,000	33,000	-	0.0%
6256	Telecom	3,610	12,469	8,859	245.4%
6269	Rentals-Op Leases	-	3,000	3,000	100.0%
6291	Consulting Svcs	268,256	-	(268,256)	(100.0%)
6294	Misc Contract Svc-Printing	12,060	24,656	12,596	104.4%
6299	Misc Svc	13,239,467	12,196,662	(1,042,805)	(7.9%)
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 14,697,148</b>	<b>\$ 15,396,582</b>	<b>\$ 699,434</b>	<b>4.8%</b>
6329	Reading Mtrls	\$ -	\$ 200	\$ 200	100.0%
6339	Testing Mtrls	2,461,215	2,473,429	12,214	0.5%
6396	Tech Equip <\$5K/unit	73,700	169,461	95,761	129.9%
6397	Other F & E between \$500 & \$4999	27,231	1,062	(26,169)	(96.1%)
6399	Gen Sup	4,243,369	2,050,257	(2,193,112)	(51.7%)
<b>Total 6300 Supplies/Materials</b>		<b>\$ 6,805,515</b>	<b>\$ 4,694,409</b>	<b>\$ (2,111,106)</b>	<b>(31.0%)</b>
6411	Emp Travel	\$ 81,915	\$ 59,376	\$ (22,539)	(27.5%)
6495	Dues	200	50	(150)	(75.0%)
6499	Misc Op Exp	319,432	134,100	(185,332)	(58.0%)
<b>Total 6400 Other Op Costs</b>		<b>\$ 401,547</b>	<b>\$ 193,526</b>	<b>\$ (208,021)</b>	<b>(51.8%)</b>
6638	Tech Equip & Software >\$5K/unit	\$ 10,990	\$ 10,990	\$ -	0.0%
<b>Total 6600 Capital Outlay</b>		<b>\$ 10,990</b>	<b>\$ 10,990</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total for 31 Guidance Counseling &amp; Eval Svc</b>		<b>\$ 88,710,080</b>	<b>\$ 83,833,847</b>	<b>\$ (4,876,233)</b>	<b>(5.5%)</b>
<b>32 Social Work Svc</b>					
6116	Stipends Prof	\$ 106,007	\$ 106,007	\$ -	0.0%
6119	Prof Sal	4,195,784	4,400,059	204,275	4.9%



General Fund  
Expenditure Budget Comparison by Function-Object Total  
2025-2026

FNC Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6129	Support Sal/Wage	422,152	175,186	(246,966)	(58.5%)
6141	FICA	65,292	68,387	3,095	4.7%
6142	Health/Life Ins	195,160	182,000	(13,160)	(6.7%)
6143	Wkrs Comp	15,788	16,532	744	4.7%
6144	TRS on Behalf Pymt	68,662	72,095	3,433	5.0%
6145	Unemp Comp	19,852	21,251	1,399	7.0%
6146	TRS	220,951	243,274	22,323	10.1%
6149	Other Emp Benefits	1,632	840	(792)	(48.5%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 5,311,280</b>	<b>\$ 5,285,631</b>	<b>\$ (25,649)</b>	<b>(0.5%)</b>
6256	Telecom	\$ 1,200	\$ 659	\$ (541)	(45.1%)
6294	Misc Contract Svc-Printing	71,911	65,011	(6,900)	(9.6%)
6299	Misc Svc	125,000	100,000	(25,000)	(20.0%)
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 198,111</b>	<b>\$ 165,670</b>	<b>\$ (32,441)</b>	<b>(16.4%)</b>
6329	Reading Mtrls	\$ 4,986	\$ 5,000	\$ 14	0.3%
6396	Tech Equip <\$5K/unit	10,000	5,000	(5,000)	(50.0%)
6397	Other F & E between \$500 & \$4999	15,000	10,000	(5,000)	(33.3%)
6399	Gen Sup	30,000	20,000	(10,000)	(33.3%)
<b>Total 6300 Supplies/Materials</b>		<b>\$ 59,986</b>	<b>\$ 40,000</b>	<b>\$ (19,986)</b>	<b>(33.3%)</b>
6411	Emp Travel	\$ 36,900	\$ 28,644	\$ (8,256)	(22.4%)
6499	Misc Op Exp	-	3,500	3,500	100.0%
<b>Total 6400 Other Op Costs</b>		<b>\$ 36,900</b>	<b>\$ 32,144</b>	<b>\$ (4,756)</b>	<b>(12.9%)</b>
<b>Total for 32 Social Work Svc</b>		<b>\$ 5,606,277</b>	<b>\$ 5,523,445</b>	<b>\$ (82,832)</b>	<b>(1.5%)</b>
<b>33 Health Svc</b>					
6112	Subs for Professionals	\$ 113,125	\$ 113,365	\$ 240	0.2%
6116	Stipends Prof	45,730	45,730	-	0.0%
6118	Extra Duty Prof	54,900	3,850	(51,050)	(93.0%)
6119	Prof Sal	19,024,119	18,536,407	(487,712)	(2.6%)
6121	Overtime	150	1,300	1,150	766.7%
6128	Extra Duty Support	-	250	250	100.0%
6129	Support Sal/Wage	1,646,144	1,590,371	(55,773)	(3.4%)
6139	Employee Allowances	6,000	6,000	-	0.0%
6141	FICA	303,213	300,690	(2,523)	(0.8%)
6142	Health/Life Ins	898,310	803,400	(94,910)	(10.6%)
6143	Wkrs Comp	73,320	72,701	(619)	(0.8%)
6144	TRS on Behalf Pymt	1,460,002	1,533,002	73,000	5.0%
6145	Unemp Comp	92,120	93,422	1,302	1.4%
6146	TRS	958,340	1,069,581	111,241	11.6%
6149	Other Emp Benefits	7,512	3,708	(3,804)	(50.6%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 24,682,985</b>	<b>\$ 24,173,777</b>	<b>\$ (509,208)</b>	<b>(2.1%)</b>
6219	Prof Svcs	\$ 118,000	\$ 468,000	\$ 350,000	296.6%



General Fund  
Expenditure Budget Comparison by Function-Object Total  
2025-2026

FNC Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6245	Contract Maint - Lease Maintenance and Overage	3,855	4,700	845	21.9%
6256	Telecom	6,500	6,500	-	0.0%
6294	Misc Contract Svc-Printing	6,960	7,560	600	8.6%
6299	Misc Svc	185,442	186,942	1,500	0.8%
<b>Total 6200</b>	<b>Prof/Contracted Svcs</b>	<b>\$ 320,757</b>	<b>\$ 673,702</b>	<b>\$ 352,945</b>	<b>110.0%</b>
6319	Supplies-Maint/Ops	\$ 250	\$ -	\$ (250)	(100.0%)
6329	Reading Mtrls	6,170	5,920	(250)	(4.1%)
6396	Tech Equip <\$5K/unit	19,000	19,000	-	0.0%
6397	Other F & E between \$500 & \$4999	139,500	135,000	(4,500)	(3.2%)
6399	Gen Sup	555,058	572,755	17,697	3.2%
<b>Total 6300</b>	<b>Supplies/Materials</b>	<b>\$ 719,978</b>	<b>\$ 732,675</b>	<b>\$ 12,697</b>	<b>1.8%</b>
6411	Emp Travel	\$ 24,500	\$ 25,535	\$ 1,035	4.2%
6495	Dues	5,133	5,133	-	0.0%
6499	Misc Op Exp	46,000	24,688	(21,312)	(46.3%)
<b>Total 6400</b>	<b>Other Op Costs</b>	<b>\$ 75,633</b>	<b>\$ 55,356</b>	<b>\$ (20,277)</b>	<b>(26.8%)</b>
<b>Total for 33</b>	<b>Health Svc</b>	<b>\$ 25,799,353</b>	<b>\$ 25,635,510</b>	<b>\$ (163,843)</b>	<b>(0.6%)</b>
<b>34</b>	<b>Student Transportation</b>				
6116	Stipends Prof	\$ 409	\$ 409	\$ -	0.0%
6118	Extra Duty Prof	2,348	2,267	(81)	(3.4%)
6119	Prof Sal	2,853,781	2,678,478	(175,303)	(6.1%)
6121	Overtime	634,536	634,536	-	0.0%
6126	Sub/Extra Duty Pay Support Non	1,000,000	1,000,500	500	0.1%
6127	Support PT/Temp	77,000	75,000	(2,000)	(2.6%)
6128	Extra Duty Support	775,233	775,233	-	0.0%
6129	Support Sal/Wage	41,230,703	39,231,433	(1,999,270)	(4.8%)
6139	Employee Allowances	6,000	6,000	-	0.0%
6141	FICA	607,317	616,759	9,442	1.6%
6142	Health/Life Ins	3,504,270	3,169,400	(334,870)	(9.6%)
6143	Wkrs Comp	147,029	149,443	2,414	1.6%
6144	TRS on Behalf Pymt	2,696,155	2,830,963	134,808	5.0%
6145	Unemp Comp	184,834	191,777	6,943	3.8%
6146	TRS	1,926,803	2,192,758	265,955	13.8%
6149	Other Emp Benefits	29,304	14,628	(14,676)	(50.1%)
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>\$ 55,675,722</b>	<b>\$ 53,569,584</b>	<b>\$ (2,106,138)</b>	<b>(3.8%)</b>
6219	Prof Svcs	\$ 213,038	\$ 213,038	\$ -	0.0%
6239	Ed Svc Ctr	33,000	33,000	-	0.0%
6245	Contract Maint - Lease Maintenance and Overage	4,232	3,208	(1,024)	(24.2%)
6247	Contract Maint-Veh	1,342,874	1,246,490	(96,384)	(7.2%)
6255	Water/WW/Sanitation	14,200	14,200	-	0.0%
6257	Electricity	12,900	12,900	-	0.0%
6268	Rentals-Bldgs	-	130,000	130,000	100.0%



General Fund  
Expenditure Budget Comparison by Function-Object Total  
2025-2026

FNC Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6269	Rentals-Op Leases	1,327,000	1,327,000	-	0.0%
6294	Misc Contract Svc-Printing	2,700	1,500	(1,200)	(44.4%)
6299	Misc Svc	260,136	500,000	239,864	92.2%
<b>Total 6200</b>	<b>Prof/Contracted Svcs</b>	<b>\$ 3,210,080</b>	<b>\$ 3,481,336</b>	<b>\$ 271,256</b>	<b>8.5%</b>
6311	Gas & Other Fuel	\$ 4,901,731	\$ 4,265,956	\$ (635,775)	(13.0%)
6315	Vehicle Parts & Supplies	2,304,164	2,388,339	84,175	3.7%
6319	Supplies-Maint/Ops	54,805	40,645	(14,160)	(25.8%)
6396	Tech Equip <\$5K/unit	17,000	9,118	(7,882)	(46.4%)
6397	Other F & E between \$500 & \$4999	24,443	1,200	(23,243)	(95.1%)
6399	Gen Sup	539,587	532,728	(6,859)	(1.3%)
<b>Total 6300</b>	<b>Supplies/Materials</b>	<b>\$ 7,841,730</b>	<b>\$ 7,237,986</b>	<b>\$ (603,744)</b>	<b>(7.7%)</b>
6411	Emp Travel	\$ 5,574	\$ -	\$ (5,574)	(100.0%)
6429	Insurance & Bonding Cost	1,314,124	730,406	(583,718)	(44.4%)
6495	Dues	700	-	(700)	(100.0%)
6499	Misc Op Exp	233,106	175,354	(57,752)	(24.8%)
<b>Total 6400</b>	<b>Other Op Costs</b>	<b>\$ 1,553,504</b>	<b>\$ 905,760</b>	<b>\$ (647,744)</b>	<b>(41.7%)</b>
6631	Veh > \$5K/unit	\$ 85,000	\$ 140,730	\$ 55,730	65.6%
6638	Tech Equip & Software >\$5K/unit	1,402,000	1,400,000	(2,000)	(0.1%)
<b>Total 6600</b>	<b>Capital Outlay</b>	<b>\$ 1,487,000</b>	<b>\$ 1,540,730</b>	<b>\$ 53,730</b>	<b>3.6%</b>
<b>Total for 34 Student Transportation</b>		<b>\$ 69,768,036</b>	<b>\$ 66,735,396</b>	<b>\$ (3,032,640)</b>	<b>(4.3%)</b>
<b>36 Extracurricular Activities</b>					
6116	Stipends Prof	\$ 14,404,519	\$ 14,204,519	\$ (200,000)	(1.4%)
6118	Extra Duty Prof	1,468,264	1,261,814	(206,450)	(14.1%)
6119	Prof Sal	7,227,819	8,182,176	954,357	13.2%
6121	Overtime	2,615,942	2,117,489	(498,453)	(19.1%)
6127	Support PT/Temp	-	20	20	100.0%
6128	Extra Duty Support	917,943	945,505	27,562	3.0%
6129	Support Sal/Wage	165,773	171,374	5,601	3.4%
6139	Employee Allowances	12,000	12,000	-	0.0%
6141	FICA	173,278	187,049	13,771	7.9%
6142	Health/Life Ins	235,340	248,950	13,610	5.8%
6143	Wkrs Comp	41,865	45,199	3,334	8.0%
6144	TRS on Behalf Pymt	499,782	524,771	24,989	5.0%
6145	Unemp Comp	52,620	57,899	5,279	10.0%
6146	TRS	549,651	656,464	106,813	19.4%
6149	Other Emp Benefits	1,968	1,149	(819)	(41.6%)
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>\$ 28,366,764</b>	<b>\$ 28,616,378</b>	<b>\$ 249,614</b>	<b>0.9%</b>
6245	Contract Maint - Lease Maintenance and Overage	\$ 4,000	\$ 4,000	\$ -	0.0%
6249	Contract Repair & Maint-Other	114,195	175,920	61,725	54.1%
6256	Telecom	3,000	3,000	-	0.0%



General Fund  
Expenditure Budget Comparison by Function-Object Total  
2025-2026

FNC Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6268	Rentals-Bldgs	26,500	-	(26,500)	(100.0%)
6294	Misc Contract Svc-Printing	141,000	151,435	10,435	7.4%
6299	Misc Svc	2,249,359	1,319,562	(929,797)	(41.3%)
<b>Total 6200</b>	<b>Prof/Contracted Svcs</b>	<b>\$ 2,538,054</b>	<b>\$ 1,653,917</b>	<b>\$ (884,137)</b>	<b>(34.8%)</b>
6311	Gas & Other Fuel	\$ 8,777	\$ 8,777	\$ -	0.0%
6319	Supplies-Maint/Ops	-	20,000	20,000	100.0%
6396	Tech Equip <\$5K/unit	350,000	403,933	53,933	15.4%
6397	Other F & E between \$500 & \$4999	494,030	484,311	(9,719)	(2.0%)
6399	Gen Sup	7,142,264	7,555,245	412,981	5.8%
<b>Total 6300</b>	<b>Supplies/Materials</b>	<b>\$ 7,995,071</b>	<b>\$ 8,472,266</b>	<b>\$ 477,195</b>	<b>6.0%</b>
6411	Emp Travel	\$ 77,853	\$ 124,303	\$ 46,450	59.7%
6412	Student meals, lodging and reg	2,176,455	2,061,331	(115,124)	(5.3%)
6429	Insurance & Bonding Cost	2,211,938	2,211,938	-	0.0%
6495	Dues	152,225	132,225	(20,000)	(13.1%)
6498	Awards/Scholarships	45,000	45,000	-	0.0%
6499	Misc Op Exp	1,116,874	1,084,811	(32,063)	(2.9%)
<b>Total 6400</b>	<b>Other Op Costs</b>	<b>\$ 5,780,345</b>	<b>\$ 5,659,608</b>	<b>\$ (120,737)</b>	<b>(2.1%)</b>
6638	Tech Equip & Software >\$5K/unit	\$ -	\$ 5,398	\$ 5,398	100.0%
6639	Furniture & Equipment > \$5,000	50,955	62,290	11,335	22.2%
<b>Total 6600</b>	<b>Capital Outlay</b>	<b>\$ 50,955</b>	<b>\$ 67,688</b>	<b>\$ 16,733</b>	<b>32.8%</b>
<b>Total for 36 Extracurricular Activities</b>		<b>\$ 44,731,189</b>	<b>\$ 44,469,857</b>	<b>\$ (261,332)</b>	<b>(0.6%)</b>
<b>41 Gen Adm</b>					
6112	Subs for Professionals	\$ 50,000	\$ 50,000	\$ -	0.0%
6116	Stipends Prof	30,632	430,632	400,000	1,305.8%
6118	Extra Duty Prof	6,000	8,000	2,000	33.3%
6119	Prof Sal	24,837,245	25,418,803	581,558	2.3%
6121	Overtime	75,250	72,690	(2,560)	(3.4%)
6126	Sub/Extra Duty Pay Support Non	-	250	250	100.0%
6127	Support PT/Temp	-	32,638	32,638	100.0%
6128	Extra Duty Support	14,600	118,100	103,500	708.9%
6129	Support Sal/Wage	5,399,179	5,249,720	(149,459)	(2.8%)
6139	Employee Allowances	265,000	235,000	(30,000)	(11.3%)
6141	FICA	445,969	456,880	10,911	2.4%
6142	Health/Life Ins	1,070,655	968,760	(101,895)	(9.5%)
6143	Wkrs Comp	107,783	110,431	2,648	2.5%
6144	TRS on Behalf Pymt	2,239,090	2,351,045	111,955	5.0%
6145	Unemp Comp	135,469	141,926	6,457	4.8%
6146	TRS	1,404,176	1,626,149	221,973	15.8%
6149	Other Emp Benefits	8,958	4,475	(4,483)	(50.0%)
<b>Total 6100</b>	<b>Payroll Costs</b>	<b>\$ 36,090,006</b>	<b>\$ 37,275,499</b>	<b>\$ 1,185,493</b>	<b>3.3%</b>



General Fund  
Expenditure Budget Comparison by Function-Object Total  
2025-2026

FNC Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6211	Legal Svcs	\$ 4,266,974	\$ 4,240,050	\$ (26,924)	(0.6%)
6212	Audit Svcs	534,650	535,070	420	0.1%
6214	Lobbying	75,846	75,746	(100)	(0.1%)
6239	Ed Svc Ctr	3,300	2,700	(600)	(18.2%)
6245	Contract Maint - Lease Maintenance and Overage	64,683	64,790	107	0.2%
6246	Contract Maint-FFE	151,572	143,745	(7,827)	(5.2%)
6249	Contract Repair & Maint-Other	17,900	77,200	59,300	331.3%
6256	Telecom	25,813	23,259	(2,554)	(9.9%)
6269	Rentals-Op Leases	10,000	8,740	(1,260)	(12.6%)
6291	Consulting Svcs	952,969	332,476	(620,493)	(65.1%)
6294	Misc Contract Svc-Printing	180,893	197,258	16,365	9.0%
6299	Misc Svc	5,548,288	7,035,706	1,487,418	26.8%
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 11,832,888</b>	<b>\$ 12,736,740</b>	<b>\$ 903,852</b>	<b>7.6%</b>
6311	Gas & Other Fuel	\$ 7,500	\$ 7,500	\$ -	0.0%
6319	Supplies-Maint/Ops	18,132	17,132	(1,000)	(5.5%)
6329	Reading Mtrls	21,261	20,244	(1,017)	(4.8%)
6396	Tech Equip <\$5K/unit	327,468	306,713	(20,755)	(6.3%)
6397	Other F & E between \$500 & \$4999	61,005	59,625	(1,380)	(2.3%)
6399	Gen Sup	5,941,272	2,196,691	(3,744,581)	(63.0%)
<b>Total 6300 Supplies/Materials</b>		<b>\$ 6,376,638</b>	<b>\$ 2,607,905</b>	<b>\$ (3,768,733)</b>	<b>(59.1%)</b>
6411	Emp Travel	\$ 504,508	\$ 426,599	\$ (77,909)	(15.4%)
6419	Non-Emp Travel	53,050	59,500	6,450	12.2%
6429	Insurance & Bonding Cost	20,000	20,000	-	0.0%
6439	Election Exp	1,161,800	1,161,800	-	0.0%
6491	Statutorily Required Public Notices	66,250	68,000	1,750	2.6%
6495	Dues	342,968	351,969	9,001	2.6%
6498	Awards/Scholarships	2,000	2,000	-	0.0%
6499	Misc Op Exp	3,712,991	3,398,244	(314,747)	(8.5%)
<b>Total 6400 Other Op Costs</b>		<b>\$ 5,863,567</b>	<b>\$ 5,488,112</b>	<b>\$ (375,455)</b>	<b>(6.4%)</b>
6638	Tech Equip & Software >\$5K/unit	\$ 50,000	\$ 50,000	\$ -	0.0%
6639	Furniture & Equipment > \$5,000	885,000	2,500	(882,500)	(99.7%)
<b>Total 6600 Capital Outlay</b>		<b>\$ 935,000</b>	<b>\$ 52,500</b>	<b>\$ (882,500)</b>	<b>(94.4%)</b>
<b>Total for 41 Gen Adm</b>		<b>\$ 61,098,099</b>	<b>\$ 58,160,756</b>	<b>\$ (2,937,343)</b>	<b>(4.8%)</b>
<b>51 Facilities Maint/Ops</b>					
6112	Subs for Professionals	\$ -	\$ 500	\$ 500	100.0%
6116	Stipends Prof	9,717	9,717	-	0.0%
6118	Extra Duty Prof	33,750	36,050	2,300	6.8%
6119	Prof Sal	4,446,631	4,363,857	(82,774)	(1.9%)
6121	Overtime	1,043,621	1,017,270	(26,351)	(2.5%)
6128	Extra Duty Support	5,360,946	4,248,476	(1,112,470)	(20.8%)
6129	Support Sal/Wage	70,942,759	70,994,448	51,689	0.1%



General Fund  
Expenditure Budget Comparison by Function-Object Total  
2025-2026

FNC Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6139	Employee Allowances	18,000	18,000	-	0.0%
6141	FICA	1,157,486	1,170,706	13,220	1.1%
6142	Health/Life Ins	4,406,885	4,046,900	(359,985)	(8.2%)
6143	Wkrs Comp	280,067	283,347	3,280	1.2%
6144	TRS on Behalf Pymt	5,054,996	5,307,746	252,750	5.0%
6145	Unemp Comp	351,955	364,010	12,055	3.4%
6146	TRS	3,662,148	4,147,078	484,930	13.2%
6149	Other Emp Benefits	36,852	18,678	(18,174)	(49.3%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 96,805,813</b>	<b>\$ 96,026,783</b>	<b>\$ (779,030)</b>	<b>(0.8%)</b>
6219	Prof Svcs	\$ 783,569	\$ 726,502	\$ (57,067)	(7.3%)
6245	Contract Maint - Lease Maintenance and Overage	15,500	15,000	(500)	(3.2%)
6248	Contract Maint-Bldg Repair	1,065,000	1,015,000	(50,000)	(4.7%)
6249	Contract Repair & Maint-Other	7,096,437	14,658,066	7,561,629	106.6%
6255	Water/WW/Sanitation	17,067,426	16,037,066	(1,030,360)	(6.0%)
6256	Telecom	5,050,546	4,576,757	(473,789)	(9.4%)
6257	Electricity	31,118,541	30,145,022	(973,519)	(3.1%)
6258	Natural Gas	5,052,395	4,657,243	(395,152)	(7.8%)
6266	Rentals-FFE	550,000	1,736,818	1,186,818	215.8%
6268	Rentals-Bldgs	2,436,312	2,233,207	(203,105)	(8.3%)
6269	Rentals-Op Leases	15,000	15,000	-	0.0%
6294	Misc Contract Svc-Printing	20,002	12,500	(7,502)	(37.5%)
6299	Misc Svc	192,713	171,148	(21,565)	(11.2%)
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 70,463,441</b>	<b>\$ 75,999,329</b>	<b>\$ 5,535,888</b>	<b>7.9%</b>
6311	Gas & Other Fuel	\$ 682,242	\$ 580,038	\$ (102,204)	(15.0%)
6315	Vehicle Parts & Supplies	500,000	453,191	(46,809)	(9.4%)
6319	Supplies-Maint/Ops	5,435,967	6,585,434	1,149,467	21.1%
6396	Tech Equip <\$5K/unit	80,000	70,000	(10,000)	(12.5%)
6397	Other F & E between \$500 & \$4999	172,770	206,626	33,856	19.6%
6399	Gen Sup	13,157,105	1,555,840	(11,601,265)	(88.2%)
<b>Total 6300 Supplies/Materials</b>		<b>\$ 20,028,084</b>	<b>\$ 9,451,129</b>	<b>\$ (10,576,955)</b>	<b>(52.8%)</b>
6411	Emp Travel	\$ 106,139	\$ 92,561	\$ (13,578)	(12.8%)
6429	Insurance & Bonding Cost	16,808,394	16,626,941	(181,453)	(1.1%)
6495	Dues	9,050	8,500	(550)	(6.1%)
6499	Misc Op Exp	84,720	117,100	32,380	38.2%
<b>Total 6400 Other Op Costs</b>		<b>\$ 17,008,303</b>	<b>\$ 16,845,102</b>	<b>\$ (163,201)</b>	<b>(1.0%)</b>
6629	Bldg Purch/Cnstr/Imprv	\$ 500,000	\$ 500,000	\$ -	0.0%
6631	Veh > \$5K/unit	610,000	515,750	(94,250)	(15.5%)
6639	Furniture & Equipment > \$5,000	1,419,847	527,378	(892,469)	(62.9%)
<b>Total 6600 Capital Outlay</b>		<b>\$ 2,529,847</b>	<b>\$ 1,543,128</b>	<b>\$ (986,719)</b>	<b>(39.0%)</b>
<b>Total for 51 Facilities Maint/Ops</b>		<b>\$ 206,835,488</b>	<b>\$ 199,865,471</b>	<b>\$ (6,970,017)</b>	<b>(3.4%)</b>



**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2025-2026**

FNC Object Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>52 Security &amp; Monitoring Svcs</b>				
6112 Subs for Professionals	\$ -	\$ 800	\$ 800	100.0%
6116 Stipends Prof	653,154	653,154	-	0.0%
6118 Extra Duty Prof	70,650	75,800	5,150	7.3%
6119 Prof Sal	2,950,185	3,464,584	514,399	17.4%
6121 Overtime	515,606	521,612	6,006	1.2%
6126 Sub/Extra Duty Pay Support Non	300,000	300,000	-	0.0%
6128 Extra Duty Support	1,096,589	1,125,078	28,489	2.6%
6129 Support Sal/Wage	23,965,758	24,515,003	549,245	2.3%
6139 Employee Allowances	6,000	6,000	-	0.0%
6141 FICA	408,661	437,106	28,445	7.0%
6142 Health/Life Ins	1,614,375	1,515,826	(98,549)	(6.1%)
6143 Wkrs Comp	98,852	105,732	6,880	7.0%
6144 TRS on Behalf Pymt	1,475,376	1,549,145	73,769	5.0%
6145 Unemp Comp	124,248	135,855	11,607	9.3%
6146 TRS	1,314,086	1,554,631	240,545	18.3%
6149 Other Emp Benefits	13,500	6,997	(6,503)	(48.2%)
<b>Total 6100 Payroll Costs</b>	<b>\$ 34,607,040</b>	<b>\$ 35,967,323</b>	<b>\$ 1,360,283</b>	<b>3.9%</b>
6245 Contract Maint - Lease Maintenance and Overage	\$ 2,000	\$ 2,000	\$ -	0.0%
6249 Contract Repair & Maint-Other	170,000	113,066	(56,934)	(33.5%)
6256 Telecom	175,000	175,000	-	0.0%
6294 Misc Contract Svc-Printing	3,200	36,134	32,934	1,029.2%
6299 Misc Svc	1,911,794	1,990,936	79,142	4.1%
<b>Total 6200 Prof/Contracted Svcs</b>	<b>\$ 2,261,994</b>	<b>\$ 2,317,136</b>	<b>\$ 55,142</b>	<b>2.4%</b>
6311 Gas & Other Fuel	\$ 180,000	\$ 180,000	\$ -	0.0%
6315 Vehicle Parts & Supplies	-	3,000	3,000	100.0%
6319 Supplies-Maint/Ops	11,000	10,000	(1,000)	(9.1%)
6329 Reading Mtrls	369	369	-	0.0%
6396 Tech Equip <\$5K/unit	1,082,000	1,070,300	(11,700)	(1.1%)
6397 Other F & E between \$500 & \$4999	165,000	165,500	500	0.3%
6399 Gen Sup	3,030,193	3,123,643	93,450	3.1%
<b>Total 6300 Supplies/Materials</b>	<b>\$ 4,468,562</b>	<b>\$ 4,552,812</b>	<b>\$ 84,250</b>	<b>1.9%</b>
6411 Emp Travel	\$ 58,000	\$ 68,000	\$ 10,000	17.2%
6429 Insurance & Bonding Cost	208,427	208,427	-	0.0%
6495 Dues	1,000	1,000	-	0.0%
6499 Misc Op Exp	33,000	32,000	(1,000)	(3.0%)
<b>Total 6400 Other Op Costs</b>	<b>\$ 300,427</b>	<b>\$ 309,427</b>	<b>\$ 9,000</b>	<b>3.0%</b>
6631 Veh > \$5K/unit	\$ -	\$ 2,101	\$ 2,101	100.0%
6638 Tech Equip & Software >\$5K/unit	282,440	282,440	-	0.0%
6639 Furniture & Equipment > \$5,000	25,000	25,000	-	0.0%
<b>Total 6600 Capital Outlay</b>	<b>\$ 307,440</b>	<b>\$ 309,541</b>	<b>\$ 2,101</b>	<b>0.7%</b>
<b>Total for 52 Security &amp; Monitoring Svcs</b>	<b>\$ 41,945,463</b>	<b>\$ 43,456,239</b>	<b>\$ 1,510,776</b>	<b>3.6%</b>



General Fund  
Expenditure Budget Comparison by Function-Object Total  
2025-2026

FNC Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>53</b>	<b>Data Proc Svcs</b>				
6116	Stipends Prof	\$ 1,268	\$ 1,268	\$ -	0.0%
6118	Extra Duty Prof	5,000	1,000	(4,000)	(80.0%)
6119	Prof Sal	9,894,989	9,949,293	54,304	0.5%
6121	Overtime	232,912	215,269	(17,643)	(7.6%)
6128	Extra Duty Support	19,000	31,625	12,625	66.4%
6129	Support Sal/Wage	5,128,649	4,978,501	(150,148)	(2.9%)
6139	Employee Allowances	25,800	24,000	(1,800)	(7.0%)
6141	FICA	227,771	225,855	(1,916)	(0.8%)
6142	Health/Life Ins	592,942	525,200	(67,742)	(11.4%)
6143	Wkrs Comp	55,059	54,603	(456)	(0.8%)
6144	TRS on Behalf Pymt	1,171,807	1,230,397	58,590	5.0%
6145	Unemp Comp	69,196	70,167	971	1.4%
6146	TRS	714,191	803,509	89,318	12.5%
6149	Other Emp Benefits	4,959	2,424	(2,535)	(51.1%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 18,143,543</b>	<b>\$ 18,113,111</b>	<b>\$ (30,432)</b>	<b>(0.2%)</b>
6216	Consultant Svcs	\$ 1,157,100	\$ 745,000	\$ (412,100)	(35.6%)
6245	Contract Maint - Lease Maintenance and Overage	2,700	2,750	50	1.9%
6246	Contract Maint-FFE	357,282	350,282	(7,000)	(2.0%)
6249	Contract Repair & Maint-Other	5,569,899	6,898,423	1,328,524	23.9%
6294	Misc Contract Svc-Printing	3,500	2,800	(700)	(20.0%)
6299	Misc Svc	4,658,355	3,163,504	(1,494,851)	(32.1%)
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 11,748,836</b>	<b>\$ 11,162,759</b>	<b>\$ (586,077)</b>	<b>(5.0%)</b>
6311	Gas & Other Fuel	\$ 25,600	\$ 26,000	\$ 400	1.6%
6396	Tech Equip <\$5K/unit	122,431	99,542	(22,889)	(18.7%)
6399	Gen Sup	9,500,062	8,302,255	(1,197,807)	(12.6%)
<b>Total 6300 Supplies/Materials</b>		<b>\$ 9,648,093</b>	<b>\$ 8,427,797</b>	<b>\$ (1,220,296)</b>	<b>(12.6%)</b>
6411	Emp Travel	\$ 133,332	\$ 109,618	\$ (23,714)	(17.8%)
6495	Dues	21,854	18,439	(3,415)	(15.6%)
6499	Misc Op Exp	9,000	8,000	(1,000)	(11.1%)
<b>Total 6400 Other Op Costs</b>		<b>\$ 164,186</b>	<b>\$ 136,057</b>	<b>\$ (28,129)</b>	<b>(17.1%)</b>
6638	Tech Equip & Software >\$5K/unit	\$ 201,021	\$ 198,921	\$ (2,100)	(1.0%)
<b>Total 6600 Capital Outlay</b>		<b>\$ 201,021</b>	<b>\$ 198,921</b>	<b>\$ (2,100)</b>	<b>(1.0%)</b>
<b>Total for 53 Data Proc Svcs</b>		<b>\$ 39,905,679</b>	<b>\$ 38,038,645</b>	<b>\$ (1,867,034)</b>	<b>(4.7%)</b>
<b>61</b>	<b>Community Svcs</b>				
6116	Stipends Prof	\$ 755	\$ 755	\$ -	0.0%
6118	Extra Duty Prof	56,000	2,500	(53,500)	(95.5%)
6119	Prof Sal	917,225	929,311	12,086	1.3%
6121	Overtime	7,000	566	(6,434)	(91.9%)



General Fund  
Expenditure Budget Comparison by Function-Object Total  
2025-2026

FNC Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6128	Extra Duty Support	63,895	141,712	77,817	121.8%
6129	Support Sal/Wage	596,939	419,228	(177,711)	(29.8%)
6141	FICA	25,530	22,149	(3,381)	(13.2%)
6142	Health/Life Ins	70,602	54,860	(15,742)	(22.3%)
6143	Wkrs Comp	6,176	5,361	(815)	(13.2%)
6144	TRS on Behalf Pymt	139,276	146,239	6,963	5.0%
6145	Unemp Comp	7,762	6,890	(872)	(11.2%)
6146	TRS	79,079	78,746	(333)	(0.4%)
6149	Other Emp Benefits	591	254	(337)	(57.0%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 1,970,830</b>	<b>\$ 1,808,571</b>	<b>\$ (162,259)</b>	<b>(8.2%)</b>
6245	Contract Maint - Lease Maintenance and Overage	\$ 17,225	\$ 18,000	\$ 775	4.5%
6268	Rentals-Bldgs	10,000	15,000	5,000	50.0%
6269	Rentals-Op Leases	110,000	20,000	(90,000)	(81.8%)
6294	Misc Contract Svc-Printing	385,650	125,763	(259,887)	(67.4%)
6299	Misc Svc	4,512,385	2,136,200	(2,376,185)	(52.7%)
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 5,035,260</b>	<b>\$ 2,314,963</b>	<b>\$ (2,720,297)</b>	<b>(54.0%)</b>
6329	Reading Mtrls	\$ 2,000	\$ 4,000	\$ 2,000	100.0%
6396	Tech Equip <\$5K/unit	26,000	27,000	1,000	3.8%
6397	Other F & E between \$500 & \$4999	29,840	15,000	(14,840)	(49.7%)
6399	Gen Sup	1,318,238	703,129	(615,109)	(46.7%)
<b>Total 6300 Supplies/Materials</b>		<b>\$ 1,376,078</b>	<b>\$ 749,129</b>	<b>\$ (626,949)</b>	<b>(45.6%)</b>
6411	Emp Travel	\$ 31,929	\$ 51,850	\$ 19,921	62.4%
6495	Dues	1,000	1,150	150	15.0%
6499	Misc Op Exp	289,457	290,470	1,013	0.3%
<b>Total 6400 Other Op Costs</b>		<b>\$ 322,386</b>	<b>\$ 343,470</b>	<b>\$ 21,084</b>	<b>6.5%</b>
<b>Total for 61 Community Svcs</b>		<b>\$ 8,704,554</b>	<b>\$ 5,216,133</b>	<b>\$ (3,488,421)</b>	<b>(40.1%)</b>
<b>71</b>	<b>Debt Svc</b>				
6512	Cap Lease Principal	\$ 5,370,057	\$ 5,370,057	\$ -	0.0%
6522	Cap Lease Interest	229,943	229,943	-	0.0%
6523	Interest on Debt	7,237,237	7,237,237	-	0.0%
6599	Other Debt Svc Fees	15,000	15,000	-	0.0%
<b>Total 6500 Debt Services</b>		<b>\$ 12,852,237</b>	<b>\$ 12,852,237</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total for 71 Debt Svc</b>		<b>\$ 12,852,237</b>	<b>\$ 12,852,237</b>	<b>\$ -</b>	<b>0.0%</b>
<b>91</b>	<b>WADA Purchase</b>				
6224	Student Attendance Credit	\$ 60,000,000	\$ 104,000,000	\$ 44,000,000	73.3%
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 60,000,000</b>	<b>\$ 104,000,000</b>	<b>\$ 44,000,000</b>	<b>73.3%</b>
<b>Total for 91 WADA Purchase</b>		<b>\$ 60,000,000</b>	<b>\$ 104,000,000</b>	<b>\$ 44,000,000</b>	<b>73.3%</b>



**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2025-2026**

<b>FNC Object Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
<b>95 Pymts to Juv Justice AE Prg</b>				
6223 Student Tuition-Other than Pub	\$ 50,000	\$ 50,000	\$ -	0.0%
<b>Total 6200 Prof/Contracted Svcs</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total for 95 Pymts to Juv Justice AE Prg</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>99 Other Intergov Charges</b>				
6213 Tax Appraisal/Collection	\$ 6,845,778	\$ 7,098,841	\$ 253,063	3.7%
<b>Total 6200 Prof/Contracted Svcs</b>	<b>\$ 6,845,778</b>	<b>\$ 7,098,841</b>	<b>\$ 253,063</b>	<b>3.7%</b>
<b>Total for 99 Other Intergov Charges</b>	<b>\$ 6,845,778</b>	<b>\$ 7,098,841</b>	<b>\$ 253,063</b>	<b>3.7%</b>
<b>Total</b>	<b>\$ 1,882,316,972</b>	<b>\$ 1,883,564,247</b>	<b>\$ 1,247,275</b>	<b>0.1%</b>



# Food Service Fund





**Food Service  
Expenditure Budget Comparison by Function  
2025-2026**

<b>Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>	<b>Percent Budget</b>
35 Food Svcs	\$ 113,683,796	\$ 116,612,549	\$ 2,928,753	2.6%	98.4%
51 Facilities Maint/Ops	1,600,004	1,874,657	274,653	17.2%	1.6%
71 Debt Svc	-	10,000	10,000	10,000.0%	0.0%
<b>Total</b>	<b>\$ 115,283,800</b>	<b>\$ 118,497,206</b>	<b>\$ 3,213,406</b>	<b>2.8%</b>	<b>100.0%</b>





**Food Service  
Revenue Budget Comparison by Object  
2025-2026**

<b>Object</b>	<b>Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
5749	Other Revs from Loc Sources	\$ 542,247	\$ 145,000	\$ (397,247)	(73.3%)
5751	Food Svc Rev	999,987	1,500,000	500,013	50.0%
5757	Co-Curricular Revenue	1,140,838	500,000	(640,838)	(56.2%)
<b>Total 5700 All Loc/Intermediate Rev</b>		<b>\$ 2,683,072</b>	<b>\$ 2,145,000</b>	<b>\$ (538,072)</b>	<b>(20.1%)</b>
5829	State Rev Distr By TEA	725,000	\$ 401,681	\$ (323,319)	(44.6%)
<b>Total 5800 All State Prg Revs</b>		<b>\$ 725,000</b>	<b>\$ 401,681</b>	<b>\$ (323,319)</b>	<b>(44.6%)</b>
5921	Sch Breakfast Prg	\$ 27,637,548	\$ 29,353,085	\$ 1,715,537	6.2%
5922	Nat Sch Lunch Prg	67,828,191	72,190,937	4,362,746	6.4%
5923	USDA Donated Commodities	7,278,600	7,913,586	634,986	8.7%
5936	Fed Rev Distrib by TDA	8,781,387	6,192,918	(2,588,469)	(29.5%)
5939	Fed Rev By State Other Than TE	150,002	149,999	(3)	(0.0%)
5949	Misc Fed Rev	200,000	150,000	(50,000)	(25.0%)
<b>Total 5900 All Fed Prg Revs</b>		<b>\$ 111,875,728</b>	<b>\$ 115,950,525</b>	<b>\$ 4,074,797</b>	<b>3.6%</b>
<b>Total</b>		<b>\$ 115,283,800</b>	<b>\$ 118,497,206</b>	<b>\$ 3,213,406</b>	<b>2.8%</b>





**Food Service  
Expenditure Budget Comparison by Object  
2025-2026**

Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6116	Stipends Prof	\$ 9,536	\$ 1,194	\$ (8,342)	(87.5%)
6118	Extra Duty Prof	1,192	1,194	2	0.2%
6119	Prof Sal	4,947,976	4,720,541	(227,435)	(4.6%)
6121	Overtime	1,132,352	596,750	(535,602)	(47.3%)
6126	Sub/Extra Duty Pay Support Non	95,356	53,708	(41,648)	(43.7%)
6128	Extra Duty Support	3,758,906	2,381,727	(1,377,179)	(36.6%)
6129	Support Sal/Wage	37,782,095	37,484,788	(297,307)	(0.8%)
6139	Employee Allowances	6,000	6,087	87	1.5%
6141	FICA	576,179	572,797	(3,382)	(0.6%)
6142	Health/Life Ins	2,694,265	2,618,977	(75,288)	(2.8%)
6143	Wkrs Comp	122,668	121,946	(722)	(0.6%)
6145	Unemp Comp	168,234	192,326	24,092	14.3%
6146	TRS	5,393,815	5,362,128	(31,687)	(0.6%)
6149	Other Emp Benefits	14,645	14,217	(428)	(2.9%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 56,703,219</b>	<b>\$ 54,128,380</b>	<b>\$ (2,574,839)</b>	<b>(4.5%)</b>
6245	Contract Maint - Lease Maintenance and Overage	\$ -	\$ 6,000	\$ 6,000	100.0%
6246	Contract Maint-FFE	60,000	112,017	52,017	86.7%
6247	Contract Maint-Veh	80,000	-	(80,000)	(100.0%)
6248	Contract Maint-Bldg Repair	15,000	15,000	-	0.0%
6249	Contract Repair & Maint-Other	455,000	510,000	55,000	12.1%
6255	Water/WW/Sanitation	400,006	374,888	(25,118)	(6.3%)
6256	Telecom	35,000	15,000	(20,000)	(57.1%)
6257	Electricity	1,099,997	1,399,884	299,887	27.3%
6258	Natural Gas	100,001	99,885	(116)	(0.1%)
6265	Copier Exp	15,000	-	(15,000)	(100.0%)
6294	Misc Contract Svc-Printing	58,000	36,500	(21,500)	(37.1%)
6299	Misc Svc	2,682,001	2,179,884	(502,117)	(18.7%)
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 5,000,005</b>	<b>\$ 4,749,058</b>	<b>\$ (250,947)</b>	<b>(5.0%)</b>
6311	Gas & Other Fuel	\$ 180,000	\$ 170,000	\$ (10,000)	(5.6%)
6319	Supplies-Maint/Ops	937,000	904,000	(33,000)	(3.5%)
6341	Food	38,625,335	43,120,118	4,494,783	11.6%
6342	Non-Food	3,543,691	4,110,383	566,692	16.0%
6343	Items for Sale	181,312	165,000	(16,312)	(9.0%)
6344	USDA Commodities	7,278,600	7,913,586	634,986	8.7%
6348	Food Svc-Small Equip	100,002	97,887	(2,115)	(2.1%)
6349	Food Svc-Supplies	299,993	299,886	(107)	(0.0%)
6396	Tech Equip <\$5K/unit	370,000	250,000	(120,000)	(32.4%)
6397	Other F & E between \$500 & \$4999	5,000	87,496	82,496	1,649.9%
6399	Gen Sup	505,261	561,066	55,805	11.0%
<b>Total 6300 Supplies/Materials</b>		<b>\$ 52,026,194</b>	<b>\$ 57,679,422</b>	<b>\$ 5,653,228</b>	<b>10.9%</b>
6411	Emp Travel	\$ 40,000	\$ 50,000	\$ 10,000	25.0%
6495	Dues	30,800	30,850	50	0.2%
6499	Misc Op Exp	425,582	352,000	(73,582)	(17.3%)
<b>Total 6400 Other Op Costs</b>		<b>\$ 496,382</b>	<b>\$ 432,850</b>	<b>\$ (63,532)</b>	<b>(12.8%)</b>
6512	Cap Lease Principal	\$ -	\$ 10,000	\$ 10,000	100.0%
<b>Total 6500 Debt Services</b>		<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>100.0%</b>



**Food Service  
Expenditure Budget Comparison by Object  
2025-2026**

<b>Object</b>	<b>Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
6631	Veh > \$5K/unit	\$ -	\$ 555,000	\$ 555,000	100.0%
6638	Tech Equip & Software >\$5K/unit	6,000	10,000	4,000	66.7%
6639	Furniture & Equipment > \$5,000	1,052,000	932,496	<b>(119,504)</b>	<b>(11.4%)</b>
<b>Total 6600 Capital Outlay</b>		<b>\$ 1,058,000</b>	<b>\$ 1,497,496</b>	<b>\$ 439,496</b>	<b>41.5%</b>
<b>Total</b>		<b>\$ 115,283,800</b>	<b>\$ 118,497,206</b>	<b>\$ 3,213,406</b>	<b>2.8%</b>



# Debt Service Fund





**Debt Service  
Expenditure Budget Comparison by Function  
2025-2026**

<b>Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>	<b>Percent Budget</b>
71 Debt Svc	\$ 424,021,009	\$ 431,158,300	\$ 7,137,291	1.7%	100.0%
<b>Total</b>	<b>\$ 424,021,009</b>	<b>\$ 431,158,300</b>	<b>\$ 7,137,291</b>	<b>1.7%</b>	<b>100.0%</b>





**Debt Service  
Revenue Budget Comparison by Object  
2025-2026**

<b>Object</b>	<b>Description</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
5711	Taxes-Current Year	\$ 426,492,633	\$ 459,120,085	\$ 32,627,452	7.7%
5712	Taxes-Prior Year	1,000,000	-	(1,000,000)	(100.0%)
5719	Penalties & Interest	2,500,000	2,500,000	-	0.0%
5742	Invst Earnings	9,000,000	9,000,000	-	0.0%
<b>Total 5700 All Loc/Intermediate Rev</b>		<b>\$ 438,992,633</b>	<b>\$ 470,620,085</b>	<b>\$ 31,627,452</b>	<b>7.2%</b>
<b>Total</b>		<b>\$ 438,992,633</b>	<b>\$ 470,620,085</b>	<b>\$ 31,627,452</b>	<b>7.2%</b>





**Debt Service**  
**Expenditure Budget Comparison by Object**  
**2025-2026**

Object	Description	2025 Adopted Budget	2026 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6511	Bond Principal	\$ 249,876,957	\$ 227,440,000	\$ (22,436,957)	(9.0%)
6521	Interest on Bonds	173,969,052	203,543,300	29,574,248	17.0%
6599	Other Debt Svc Fees	175,000	175,000	-	0.0%
<b>Total 6500 Debt Services</b>		<b>\$ 424,021,009</b>	<b>\$ 431,158,300</b>	<b>\$ 7,137,291</b>	<b>1.7%</b>
<b>Total</b>		<b>\$ 424,021,009</b>	<b>\$ 431,158,300</b>	<b>\$ 7,137,291</b>	<b>1.7%</b>





# Campus



2025-2026 Campuses in Alpha Order

Org Name	Org Number
<b>HIGH SCHOOL</b>	
ADAMSON HIGH SCHOOL	002
BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	381
BARBARA M MANNS HS DAEP	029
BOOKER T WASHINGTON SPVA MAGNET	034
BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	001
CITYLAB HIGH SCHOOL	383
D W CARTER HIGH SCHOOL	023
DR L G PINKSTON SR HIGH SCHOOL	012
DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	090
EMMETT CONRAD HIGH SCHOOL	028
FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	013
H GRADY SPRUCE HIGH SCHOOL	017
HILLCREST HIGH SCHOOL	006
ILEARN VIRTUAL ACADEMY AT DALLAS ISD	554
INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	382
IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	035
J F KIMBALL HIGH SCHOOL	008
JAMES MADISON HIGH SCHOOL	032
JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	038
KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	085
LINCOLN HIGH SCHOOL	009
MARVIN E ROBINSON BUSINESS MAGNET	033
MAYA ANGELOU HIGH SCHOOL	030
MOLINA HIGH SCHOOL	005
MULTIPLE CAREER CENTER	004
NEW TECH HIGH SCHOOL AT B F DARRELL	003
NORTH DALLAS HIGH SCHOOL	024
NORTH LAKE EARLY COLLEGE HIGH SCHOOL	387
ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	037
SAMUELL HIGH SCHOOL	014
SCHOOL OF SCIENCE/ENGINEERING	026
SEAGOVILLE HIGH SCHOOL	015
SKYLINE HIGH SCHOOL	025
SOUTH OAK CLIFF HIGH SCHOOL	016
SUNSET HIGH SCHOOL	018
TAG MAGNET	039
THOMAS JEFFERSON HIGH SCHOOL	007
TOWNVIEW-HEALTH PROFESSIONS MAGNET	036
TRINIDAD GARZA EARLY COLLEGE	088
W T WHITE HIGH SCHOOL	021
WILMER HUTCHINS HIGH SCHOOL	380
WOODROW WILSON HIGH SCHOOL	022

## 2025-2026 Campuses in Alpha Order

Org Name	Org Number
<b>MIDDLE SCHOOL</b>	
ALEX SANGER PREPARATORY SCHOOL	206
ANN RICHARDS STEAM ACADEMY	353
BARBARA M MANNS MS DAEP	011
BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	047
BILLY E DADE MIDDLE SCHOOL	062
D A HULCY MIDDLE SCHOOL	360
DALLAS ENVIRONMENTAL SCIENCE ACADEMY	071
DR ELBA AND DOMINGO GARCIA WEST DALLAS STEM SCHOOL	318
DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	388
DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	072
E B COMSTOCK MIDDLE SCHOOL	045
ED WALKER MIDDLE SCHOOL	056
EDUARDO MATA MONTESSORI SCHOOL	270
FRANCISCO PANCHO MEDRANO JUNIOR HIGH	079
GASTON MIDDLE SCHOOL	048
GEORGE B DEALEY MONTESSORI ACADEMY	134
GREINER MIDDLE SCHOOL	049
H W LANG MIDDLE SCHOOL	076
HARRY STONE MONTESSORI ACADEMY	212
HECTOR GARCIA MIDDLE SCHOOL	077
HILL MIDDLE SCHOOL	050
IGNITE MIDDLE SCHOOL	362
JESUS MORALES EXPRESSIVE ARTS VANGUARD	173
JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	051
JUDGE LOUIS A BEDFORD JR LAW ACADEMY	042
LONG MIDDLE SCHOOL	053
LONGFELLOW MIDDLE SCHOOL	073
MARSH MIDDLE SCHOOL	054
PIEDMONT GLOBAL ACADEMY	052
POLK ELEMENTARY	194
RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	068
ROSEMONT UPPER	359
ROYCE WEST LEADERSHIP ACADEMY	354
RUSK MIDDLE SCHOOL	055
SAM TASBY MIDDLE SCHOOL	083
SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	363
SEAGOVILLE MIDDLE SCHOOL	069
SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	306
SPENCE MIDDLE SCHOOL	058
STARKS ELEMENTARY	263
STOCKARD MIDDLE SCHOOL	059
STOREY MIDDLE SCHOOL	060
SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	384
T W BROWNE MIDDLE SCHOOL	043
TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	186
WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	224
WEST DALLAS JUNIOR HIGH SCHOOL	372

## 2025-2026 Campuses in Alpha Order

Org Name	Org Number
<b>MIDDLE SCHOOL</b>	
WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	217
YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	046
YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	352
ZAN WESLEY HOLMES JR MIDDLE SCHOOL	100

2025-2026 Campuses in Alpha Order

Org Name	Org Number
<b>ELEMENTARY SCHOOL</b>	
ADELFA CALLEJO ELEMENTARY SCHOOL	247
ALBERT C BLACK JR STEAM ACADEMY	118
ALEXANDER ELEMENTARY	235
ANNE FRANK ELEMENTARY SCHOOL	280
ARCADIA PARK ELEMENTARY	105
ARLINGTON PARK EARLY CHILDHOOD CENTER	300
ARTURO SALAZAR ELEMENTARY	239
BAYLES ELEMENTARY	108
BETHUNE ELEMENTARY	274
BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	371
BISHOP ARTS STEAM ACADEMY	197
BLAIR ELEMENTARY	109
BLANTON ELEMENTARY	110
BOWIE ELEMENTARY	112
BRYAN ELEMENTARY	114
BUCKNER TERRACE MONTESSORI	232
BURLESON ELEMENTARY	117
BURNET ELEMENTARY	116
C A TATUM JR ELEMENTARY	155
C M SOTO JR ELEMENTARY	287
CAILLET ELEMENTARY	120
CARPENTER ELEMENTARY	121
CARR ELEMENTARY	122
CASA VIEW ELEMENTARY	125
CEDAR CREST ELEMENTARY SCHOOL	163
CENTRAL ELEMENTARY	126
CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	119
CHAVEZ ELEMENTARY	281
COCHRAN ELEMENTARY	236
CONNER ELEMENTARY	129
COWART ELEMENTARY	130
CUELLAR ELEMENTARY	276
DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	340
DEGOLYER ELEMENTARY	135
DEZAVALA ELEMENTARY	260
DONALD ELEMENTARY	136
DOUGLASS ELEMENTARY	266
DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	361
DR MARTIN LUTHER KING JR ARTS ACADEMY	128
DUNBAR ELEMENTARY	139
EBBY HALLIDAY ELEMENTARY SCHOOL	305
EDDIE BERNICE JOHNSON STEM ACADEMY	312
ELEMENTARY DAEP	241
ERVIN ELEMENTARY	142
FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	289
FOSTER ELEMENTARY	145

2025-2026 Campuses in Alpha Order

Org Name	Org Number
<b>ELEMENTARY SCHOOL</b>	
FRANK GUZICK ELEMENTARY	240
GABE P ALLEN NEW TECH ACADEMY	103
GENEVA HEIGHTS ELEMENTARY SCHOOL	174
GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	304
GILL ELEMENTARY	147
GOOCH ELEMENTARY	148
H I HOLLAND ELEMENTARY SCHOOL AT LISBON	178
H S THOMPSON ELEMENTARY	307
HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	149
HARRELL BUDD ELEMENTARY	115
HAWTHORNE ELEMENTARY	156
HENDERSON ELEMENTARY	152
HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	234
HEXTER ELEMENTARY	153
HOGG NEW TECH CENTER	157
HOOE ELEMENTARY	158
HOTCHKISS ELEMENTARY	159
J Q ADAMS ELEMENTARY	101
J T BRASHEAR ELEMENTARY	172
JACK LOWE, SR ELEMENTARY	176
JERRY JUNKINS ELEMENTARY	279
JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	141
JONES ELEMENTARY	164
JORDAN ELEMENTARY	133
JOSE JOE MAY ELEMENTARY SCHOOL	107
JULIUS DORSEY LEADERSHIP ACADEMY	137
KAHN ELEMENTARY	275
KIEST ELEMENTARY	166
KLEBERG ELEMENTARY	167
KNIGHT ELEMENTARY	168
KRAMER ELEMENTARY	169
LAGOW ELEMENTARY	170
LAKWOOD ELEMENTARY	171
LARRY SMITH ELEMENTARY	154
LEE MCSHAN JR ELEMENTARY	286
LEONIDES CIGARROA ELEMENTARY	278
LIPSCOMB ELEMENTARY	177
MACON ELEMENTARY	180
MAPLE LAWN ELEMENTARY	181
MARCUS LEADERSHIP ACADEMY	182
MARIA MORENO STEAM ACADEMY	272
MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	220
MARTINEZ ELEMENTARY	265
MCNAIR ELEMENTARY	264
MEDRANO ELEMENTARY	283
MILAM ELEMENTARY	184
MILLER ELEMENTARY	185

## 2025-2026 Campuses in Alpha Order

Org Name	Org Number
<b>ELEMENTARY SCHOOL</b>	
MOCKINGBIRD ELEMENTARY SCHOOL	162
MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	385
MOSELEY ELEMENTARY	187
MOUNT AUBURN STEAM ACADEMY	188
N W HARLLEE EARLY CHILDHOOD CENTER	285
NATHAN ADAMS ELEMENTARY	233
OLIVER ELEMENTARY	189
OTTO M FRIDIA ELEMENTARY SCHOOL	215
PEABODY ELEMENTARY	190
PEASE ELEMENTARY	191
PEELER ELEMENTARY	192
PERSHING ELEMENTARY	193
PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	284
PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	160
PLEASANT GROVE ELEMENTARY	273
PREK PARTNERSHIP CENTER	102
PRESTON HOLLOW ELEMENTARY	195
PRESTONWOOD MONTESSORI AT E D WALKER	322
REILLY ELEMENTARY	198
REINHARDT ELEMENTARY	199
RHOADS ELEMENTARY	200
RICE ELEMENTARY	201
ROBERTS ELEMENTARY SCHOOL	202
ROGERS ELEMENTARY	203
ROSEMONT LOWER - CHRIS V SEMOS BUILDING	204
RUNYON ELEMENTARY	237
RUSSELL ELEMENTARY	205
SALDIVAR ELEMENTARY	271
SAN JACINTO ELEMENTARY	207
SEAGOVILLE ELEMENTARY	208
SEAGOVILLE NORTH ELEMENTARY SCHOOL	244
SILBERSTEIN ELEMENTARY	209
SOLAR PREP FOR BOYS AT JOHN F KENNEDY	386
STEMMONS ELEMENTARY	210
STEVENS PARK ELEMENTARY	211
SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	161
TERRY ELEMENTARY	213
THELMA E P RICHARDSON ELEMENTARY SCHOOL	303
THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	183
TITCHE ELEMENTARY	216
TOLBERT ELEMENTARY	277
TRUETT ELEMENTARY	218
TURNER ELEMENTARY	219
U LEE ELEMENTARY	175
URBAN PARK STEAM ACADEMY	222
WEBSTER ELEMENTARY	225
WEISS ELEMENTARY	226

## 2025-2026 Campuses in Alpha Order

Org Name	Org Number
<b>ELEMENTARY SCHOOL</b>	
WILLIAM ANDERSON ELEMENTARY	104
WILMER HUTCHINS ELEMENTARY SCHOOL	301
WINNETKA ELEMENTARY	229
WITHERS ELEMENTARY	230
YOUNG ELEMENTARY	250
ZARAGOZA ELEMENTARY	131
<b>CAREER INSTITUTES</b>	
CAREER INSTITUTE NORTH	500
CAREER INSTITUTE SOUTH	501
CAREER INSTITUTE EAST	502



## 2024-2025 to 2025-2026 Enrollment Comparison

Org. Number	Org. Name	2024-2025 PEIMS Enrollment	2025-2026 Projected Enrollment	Difference
<b>HIGH SCHOOL</b>				
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	2,208	2,149	(59)
002	ADAMSON HIGH SCHOOL	1,353	1,331	(22)
003	NEW TECH HIGH SCHOOL AT B F DARRELL	407	457	50
005	MOLINA HIGH SCHOOL	2,006	1,907	(99)
006	HILLCREST HIGH SCHOOL	1,572	1,517	(55)
007	THOMAS JEFFERSON HIGH SCHOOL	1,516	1,476	(40)
008	JUSTIN F KIMBALL HIGH SCHOOL	1,175	1,116	(59)
009	LINCOLN HIGH SCHOOL	580	512	(68)
012	DR. L G PINKSTON SR HIGH SCHOOL	1,264	1,239	(25)
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	720	773	53
014	W W SAMUEL HIGH SCHOOL	1,709	1,545	(164)
015	SEAGOVILLE HIGH SCHOOL	1,786	1,708	(78)
016	SOUTH OAK CLIFF HIGH SCHOOL	1,560	1,526	(34)
017	H GRADY SPRUCE HIGH SCHOOL	1,370	1,197	(173)
018	SUNSET HIGH SCHOOL	2,164	2,047	(117)
021	W T WHITE HIGH SCHOOL	2,204	2,073	(131)
022	WOODROW WILSON HIGH SCHOOL	1,832	1,787	(45)
023	DAVID W CARTER HIGH SCHOOL	1,097	1,037	(60)
024	NORTH DALLAS HIGH SCHOOL	1,300	1,233	(67)
025	SKYLINE HIGH SCHOOL	3,837	3,550	(287)
026	SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER	505	505	0
028	EMMETT J CONRAD HIGH SCHOOL	1,321	1,325	4
029	BARBARA M MANNS HS DAEP	148		(148)
032	JAMES MADISON HIGH SCHOOL	349	312	(37)
033	MARVIN E ROBINSON SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER	476	478	2
034	BOOKER T WASHINGTON SPVA MAGNET	970	1,013	43
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	604	664	60
036	SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER	497	512	15
037	ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES AT YVONNE A EWELL TOWNVIEW CENTER	168	154	(14)
038	JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES			
038	GOVT/LAW/LAW ENF AT TOWNVIEW CENTER	494	494	0
039	SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER	555	570	15
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	342	381	39
088	TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE	474	502	28
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	293	303	10
096	JUVENILE JUSTICE ALTERNATIVE ED	5		(5)
099	HOSPITAL/HOMEBOUND	29		(29)
380	WILMER-HUTCHINS HIGH SCHOOL	921	807	(114)
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	554	648	94
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	149	164	15
383	CITYLAB HIGH SCHOOL	150	199	49
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	291	337	46
554	ILEARN VIRTUAL PREPARATORY AT DALLAS ISD	32	0	(32)
<b>TOTAL HIGH SCHOOL</b>		<b>40,987</b>	<b>39,548</b>	<b>(1,439)</b>

## 2024-2025 to 2025-2026 Enrollment Comparison

Org. Number	Org. Name	2024-2025 PEIMS Enrollment	2025-2026 Projected Enrollment	Difference
<b>MIDDLE SCHOOL</b>				
011	BARBARA M MANNS MS DAEP	100		(100)
042	JUDGE LOUIS A. BEDFORD,Jr. LAW ACADEMY	509	358	(151)
043	T W BROWNE MIDDLE SCHOOL	491	470	(21)
045	E B COMSTOCK MIDDLE SCHOOL	599	579	(20)
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	467	414	(53)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	808	804	(4)
048	W H GASTON MIDDLE SCHOOL	757	528	(229)
049	W E GREINER EXPLORATORY ARTS ACADEMY	1,116	1,046	(70)
050	ROBERT T HILL MIDDLE SCHOOL	762	491	(271)
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	324	291	(33)
052	PIEDMONT GLOBAL ACADEMY	692	448	(244)
053	J L LONG MIDDLE SCHOOL	1,079	1,134	55
054	THOMAS C MARSH MIDDLE SCHOOL	445	413	(32)
055	THOMAS J RUSK MIDDLE SCHOOL	373	372	(1)
056	E D WALKER MIDDLE SCHOOL	577	607	30
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	486	426	(60)
059	L V STOCKARD MIDDLE SCHOOL	728	714	(14)
060	BOUDE STOREY MIDDLE SCHOOL	379	359	(20)
062	BILLY E DADE MIDDLE LEARNING CENTER	599	652	53
068	RAUL QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	556	571	15
069	SEAGOVILLE MIDDLE SCHOOL	1,063	947	(116)
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	431	455	24
072	DR FREDERICK DOUGLASS TODD SR.MIDDLE SCHOOL	427	406	(21)
073	H W LONGFELLOW MIDDLE SCHOOL	449	527	78
076	H W LANG MIDDLE SCHOOL	740	726	(14)
077	HECTOR P GARCIA MIDDLE SCHOOL	621	636	15
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH SCHOOL	669	711	42
083	SAM TASBY MIDDLE SCHOOL	752	782	30
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	570	540	(30)
134	GEORGE B DEALEY MONTESSORI ACADEMY	634	655	21
173	JESUS MORALES EXPRESSIVE ARTS VANGUARD	633	622	(11)
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	398	482	84
194	K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	427	402	(25)
206	ALEX SANGER PREPARATORY SCHOOL	769	747	(22)
212	HARRY STONE MONTESSORI ACADEMY	505	589	84
217	WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	517	529	12
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	516	586	70
263	J P STARKS ELEMENTARY	255	249	(6)
270	EDUARDO MATA MONTESSORI SCHOOL	720	782	62
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	703	700	(3)
318	DR ELBA AND DOMINGO GARCIA WEST DALLAS STEM SCHOOL	124	284	160
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	111	134	23
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	751	775	24
353	ANN RICHARDS STEAM ACADEMY	1,010	941	(69)
354	ROYCE WEST LEADERSHIP ACADEMY	578	592	14
359	ROSEMONT UPPER	459	441	(18)
360	D A HULCY STEAM MIDDLE SCHOOL	400	429	29
362	IGNITE MIDDLE SCHOOL	292	0	(292)
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	385	398	13
372	WEST DALLAS JUNIOR HIGH SCHOOL	353	374	21
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	446	453	7
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	232	304	72
<b>TOTAL MIDDLE SCHOOL</b>		<b>28,787</b>	<b>27,875</b>	<b>(912)</b>

## 2024-2025 to 2025-2026 Enrollment Comparison

Org. Number	Org. Name	2024-2025 PEIMS Enrollment	2025-2026 Projected Enrollment	Difference
<b>ELEMENTARY SCHOOL</b>				
101	J Q ADAMS ELEMENTARY SCHOOL	399	427	28
102	PREK PARTNERSHIP CENTER	1,295	1,303	8
103	GABE P ALLEN NEW TECH ACADEMY	395	390	(5)
104	WILLIAM ANDERSON ELEMENTARY	573	573	0
105	ARCADIA PARK ELEMENTARY SCHOOL	568	560	(8)
107	JOSE JOE MAY ELEMENTARY SCHOOL	746	743	(3)
108	BAYLES ELEMENTARY	392	424	32
109	W A BLAIR ELEMENTARY	367	353	(14)
110	ANNIE WEBB BLANTON ELEMENTARY SCHOOL	685	764	79
112	JAMES BOWIE ELEMENTARY SCHOOL	317	286	(31)
114	JOHN NEELY BRYAN ELEMENTARY SCHOOL	454	449	(5)
115	HARRELL BUDD ELEMENTARY SCHOOL	457	457	0
116	DAVID G BURNET ELEMENTARY SCHOOL	631	626	(5)
117	RUFUS C BURLESON ELEMENTARY SCHOOL	472	445	(27)
118	ALBERT C BLACK JR. STEAM ACADEMY	828	858	30
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	404	393	(11)
120	F P CAILLET ELEMENTARY SCHOOL	552	544	(8)
121	JOHN W CARPENTER ELEMENTARY SCHOOL	208	250	42
122	C F CARR ELEMENTARY SCHOOL	259	236	(23)
125	CASA VIEW ELEMENTARY SCHOOL	530	566	36
126	CENTRAL ELEMENTARY SCHOOL	588	599	11
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	499	588	89
129	S S CONNER ELEMENTARY SCHOOL	557	532	(25)
130	LEILA P COWART ELEMENTARY	515	505	(10)
131	IGNACIO ZARAGOZA ELEMENTARY SCHOOL	292	298	6
133	BARBARA JORDAN ELEMENTARY SCHOOL	492	509	17
135	EVERETTE LEE DEGOLYER ELEMENTARY SCHOOL	413	416	3
136	L O DONALD ELEMENTARY	324	305	(19)
137	JULIUS DORSEY LEADERSHIP ACADEMY	458	452	(6)
139	PAUL L DUNBAR LEARNING CENTER	608	633	25
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	474	489	15
142	J N ERVIN ELEMENTARY SCHOOL	743	796	53
145	STEPHEN FOSTER ELEMENTARY	604	580	(24)
147	CHARLES A GILL ELEMENTARY SCHOOL	630	730	100
148	TOM C GOOCH ELEMENTARY SCHOOL	374	341	(33)
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	443	448	5
152	MARGARET B HENDERSON ELEMENTARY SCHOOL	337	319	(18)
153	VICTOR H HEXTER ELEMENTARY SCHOOL	481	562	81
154	LARRY G SMITH ELEMENTARY SCHOOL	681	720	39
155	C A TATUM JR ELEMENTARY SCHOOL	415	433	18
156	NATHANIEL HAWTHORNE ELEMENTARY SCHOOL	434	478	44
157	HOGG NEW TECH CENTER	322	297	(25)
158	LIDA HOOE ELEMENTARY	310	288	(22)
159	L L HOTCHKISS ELEMENTARY	506	493	(13)
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON SYLVIA MENDEZ COLLABORATIVE RELATIONSHIPS THROUGH EXPEDITIONARY WORK	250	631	381
161	(CREW) LEADERSHIP ACADEMY	446	484	38
162	MOCKINGBIRD ELEMENTARY SCHOOL	630	584	(46)
163	CEDAR CREST ELEMENTARY SCHOOL	457	520	63
164	ANSON JONES ELEMENTARY SCHOOL	539	546	7
166	EDWIN J KIEST ELEMENTARY SCHOOL	535	585	50
167	KLEBERG ELEMENTARY SCHOOL	870	867	(3)
168	OBADIAH KNIGHT ELEMENTARY SCHOOL	279	265	(14)
169	ARTHUR KRAMER ELEMENTARY SCHOOL	399	367	(32)
170	RICHARD LAGOW ELEMENTARY SCHOOL	415	407	(8)

## 2024-2025 to 2025-2026 Enrollment Comparison

Org. Number	Org. Name	2024-2025 PEIMS Enrollment	2025-2026 Projected Enrollment	Difference
171	LAKEWOOD ELEMENTARY SCHOOL	1,067	1,109	42
172	JIMMIE TYLER BRASHEAR ELEMENTARY	598	574	(24)
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	380	396	16
175	UMPHREY LEE ELEMENTARY SCHOOL	447	509	62
176	JACK LOWE SR ELEMENTARY SCHOOL	530	556	26
177	WILLIAM LIPSCOMB ELEMENTARY SCHOOL	387	346	(41)
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	361	342	(19)
180	B H MACON ELEMENTARY SCHOOL	535	535	0
181	MAPLE LAWN ELEMENTARY SCHOOL	511	530	19
182	MARCUS LEADERSHIP ACADEMY	718	710	(8)
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	392	371	(21)
184	BEN MILAM ELEMENTARY SCHOOL	298	317	19
185	WILLIAM BROWN MILLER ELEMENTARY SCHOOL	286	290	4
187	NANCY MOSELEY ELEMENTARY SCHOOL	610	580	(30)
188	MOUNT AUBURN STEAM ACADEMY	548	555	7
189	CLARA OLIVER ELEMENTARY SCHOOL	251	273	22
190	GEORGE PEABODY ELEMENTARY SCHOOL	318	289	(29)
192	JOHN F PEELER ELEMENTARY SCHOOL	353	359	6
193	JOHN J PERSHING ELEMENTARY SCHOOL	457	486	29
195	PRESTON HOLLOW ELEMENTARY SCHOOL	402	405	3
197	BISHOP ARTS STEAM ACADEMY	349	370	21
198	MARTHA TURNER REILLY ELEMENTARY SCHOOL	547	608	61
199	REINHARDT ELEMENTARY SCHOOL	431	478	47
200	JOSEPH J RHOADS LEARNING CENTER SCHOOL	105	105	0
201	CHARLES RICE LEARNING CENTER	427	391	(36)
202	ORAN M ROBERTS ELEMENTARY SCHOOL	340	340	0
203	DAN D ROGERS ELEMENTARY SCHOOL	450	453	3
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	457	473	16
205	CLINTON P RUSSELL ELEMENTARY SCHOOL	461	433	(28)
207	SAN JACINTO ELEMENTARY SCHOOL	437	485	48
208	SEAGOVILLE ELEMENTARY SCHOOL	733	732	(1)
209	ASCHER SILBERSTEIN ELEMENTARY SCHOOL	545	573	28
210	LESLIE A STEMMONS ELEMENTARY SCHOOL	603	597	(6)
211	STEVENS PARK ELEMENTARY SCHOOL	631	639	8
213	T G TERRY ELEMENTARY SCHOOL	352	412	60
215	OTTO M. FRIDIA ELEMENTARY SCHOOL	212	215	3
216	EDWARD TITCHE ELEMENTARY SCHOOL	676	775	99
218	GEORGE W TRUETT ELEMENTARY SCHOOL	987	1,014	27
219	ADELLE TURNER ELEMENTARY SCHOOL	258	278	20
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	244	414	170
222	URBAN PARK STEAM ACADEMY	507	490	(17)
225	DANIEL WEBSTER ELEMENTARY SCHOOL	395	430	35
226	MARTIN WEISS ELEMENTARY SCHOOL	427	460	33
229	WINNETKA ELEMENTARY SCHOOL	693	654	(39)
230	HARRY C WITHERS ELEMENTARY SCHOOL	447	417	(30)
232	BUCKNER TERRACE MONTESSORI	307	440	133
233	NATHAN ADAMS ELEMENTARY	435	409	(26)
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	513	462	(51)
235	BIRDIE ALEXANDER ELEMENTARY	259	277	18
236	NANCY COCHRAN ELEMENTARY SCHOOL	455	463	8
237	JOHN W RUNYON ELEMENTARY SCHOOL	417	466	49
239	ARTURO SALAZAR ELEMENTARY SCHOOL	424	426	2
240	FRANK GUZICK ELEMENTARY SCHOOL	680	691	11
241	ELEMENTARY DAEP-DALLAS	8		(8)
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	774	795	21
247	ADELFA CALLEJO ELEMENTARY SCHOOL	496	459	(37)

## 2024-2025 to 2025-2026 Enrollment Comparison

Org. Number	Org. Name	2024-2025 PEIMS Enrollment	2025-2026 Projected Enrollment	Difference
250	WHITNEY M YOUNG JR ELEMENTARY SCHOOL	371	406	35
260	LORENZO DE ZAVALA ELEMENTARY SCHOOL	369	332	(37)
264	RONALD ERWIN MCNAIR ELEMENTARY SCHOOL	500	580	80
265	MARTINEZ ELEMENTARY	547	557	10
266	FREDERICK DOUGLASS ELEMENTARY SCHOOL	453	464	11
271	JULIAN T SALDIVAR ELEMENTARY SCHOOL	755	717	(38)
272	MARIA MORENO STEAM ACADEMY	344	336	(8)
273	PLEASANT GROVE ELEMENTARY SCHOOL	417	444	27
274	MARY MCLEOD BETHUNE ELEMENTARY SCHOOL	538	533	(5)
275	LOUISE WOLFF KAHN ELEMENTARY SCHOOL	533	505	(28)
276	GILBERT CUELLAR SR ELEMENTARY SCHOOL	715	706	(9)
277	THOMAS TOLBERT ELEMENTARY SCHOOL	335	335	0
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY SCHOOL	528	485	(43)
279	JERRY R JUNKINS ELEMENTARY SCHOOL	702	733	31
280	ANNE FRANK ELEMENTARY SCHOOL	1,119	1,114	(5)
281	CESAR CHAVEZ ELEMENTARY	541	530	(11)
283	ESPERANZA HOPE MEDRANO ELEMENTARY SCHOOL	349	354	5
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	676	667	(9)
285	N W HARLLEE EARLY CHILDHOOD CENTER	148	134	(14)
286	LEE A MCSHAN JR ELEMENTARY SCHOOL	670	704	34
287	CELESTINO MAURICIO SOTO JR ELEMENTARY SCHOOL	444	427	(17)
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY SCHOOL	581	597	16
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	77	77	0
301	WILMER HUTCHINS ELEMENTARY SCHOOL	563	575	12
302	CALLIER CENTER	59	66	7
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY SCHOOL	497	545	48
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	834	904	70
305	EBBY HALLIDAY ELEMENTARY SCHOOL	722	799	77
307	H S THOMPSON ELEMENTARY SCHOOL	545	585	40
312	EDDIE BERNICE JOHNSON STEM ACADEMY	554	563	9
322	PRESTONWOOD MONTESSORI AT E D WALKER	410	506	96
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	341	378	37
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	213	372	159
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	346	512	166
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	449	555	106
<b>TOTAL ELEMENTARY SCHOOL</b>		<b>70,028</b>	<b>72,467</b>	<b>2,439</b>

<b>TOTAL ENROLLMENT SUMMARY</b>				
High School Total		40,987	39,548	(1439)
Middle School Total		28,787	27,875	(912)
Elementary School Total		70,028	72,467	2,439
<b>TOTAL ALL CAMPUSES</b>		<b>139,802</b>	<b>139,890</b>	<b>88</b>

**Notes:**

2025-2026 Projected Enrollment provided by the Demographic Department  
 2025-2026 Projected Enrollment with unadjusted Prek 3 Enrollment  
 Orgs. 096, 099, 299 and 302 do not carry General Operating funds.



# 2025-26 Proposed Budget

## by Campus Organization - General Operating Fund

Org Number	Org Name	Adopted Budget 2024-25	Proposed Budget 2025-26	Proposed vs. Adopted Inc/(Decr)	Adopted FTE 2024-25	Proposed FTE 2025-26	Proposed vs. Adopted Inc/(Decr)
<b>HIGH SCHOOL</b>							
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	\$ 14,345,066	\$ 14,523,520	\$ 178,454	188.8	189.3	0.5
002	ADAMSON HIGH SCHOOL	9,588,454	9,585,016	(3,438)	122.0	121.0	(1.0)
003	NEW TECH HIGH SCHOOL AT B F DARRELL	3,087,390	3,322,181	234,791	38.5	42.0	3.5
004	MULTIPLE CAREER CENTER	937,224	970,393	33,169	13.0	13.0	-
005	MOLINA HIGH SCHOOL	13,004,122	13,238,790	234,668	172.0	169.0	(3.0)
006	HILLCREST HIGH SCHOOL	10,749,338	10,640,775	(108,563)	140.6	136.6	(4.0)
007	THOMAS JEFFERSON HIGH SCHOOL	11,561,026	11,710,019	148,993	146.5	146.0	(0.5)
008	J F KIMBALL HIGH SCHOOL	9,105,950	8,679,038	(426,912)	118.0	109.0	(9.0)
009	LINCOLN HIGH SCHOOL	5,871,038	5,508,710	(362,328)	77.5	69.5	(8.0)
012	DR L G PINKSTON SR HIGH SCHOOL	9,492,330	9,148,947	(343,383)	125.5	118.2	(7.3)
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	6,186,322	6,822,157	635,835	82.1	90.6	8.5
014	SAMUEL HIGH SCHOOL	12,737,684	11,861,672	(876,012)	169.0	152.0	(17.0)
015	SEAGOVILLE HIGH SCHOOL	12,638,020	12,534,945	(103,075)	169.0	164.0	(5.0)
016	SOUTH OAK CLIFF HIGH SCHOOL	10,941,214	11,159,383	218,169	148.0	146.0	(2.0)
017	H GRADY SPRUCE HIGH SCHOOL	9,944,173	9,883,918	(60,255)	129.0	123.0	(6.0)
018	SUNSET HIGH SCHOOL	13,571,540	13,863,184	291,644	177.0	175.7	(1.3)
021	W T WHITE HIGH SCHOOL	13,588,929	14,007,559	418,630	182.1	183.6	1.5
022	WOODROW WILSON HIGH SCHOOL	12,454,281	12,623,297	169,016	159.0	157.0	(2.0)
023	D W CARTER HIGH SCHOOL	8,792,951	8,519,731	(273,220)	118.0	110.0	(8.0)
024	NORTH DALLAS HIGH SCHOOL	9,230,519	9,408,673	178,154	123.5	123.0	(0.5)
025	SKYLINE HIGH SCHOOL	25,333,850	25,587,817	253,967	327.5	323.1	(4.4)
026	SCHOOL OF SCIENCE/ENGINEERING	3,097,224	3,113,727	16,503	34.0	34.0	-
028	EMMETT CONRAD HIGH SCHOOL	9,696,134	10,236,693	540,559	120.0	126.0	6.0
029	BARBARA M MANN HS DAEP	3,605,795	3,812,262	206,467	40.0	43.0	3.0
030	MAYA ANGELOU HIGH SCHOOL	60,131	55,695	(4,436)	0.0	0.0	-
032	JAMES MADISON HIGH SCHOOL	4,480,864	4,309,227	(171,637)	54.0	52.5	(1.5)
033	MARVIN E ROBINSON BUSINESS MAGNET	3,323,035	3,325,720	2,685	44.5	44.0	(0.5)
034	BOOKER T WASHINGTON SPVA MAGNET	6,951,372	7,130,087	178,715	81.5	82.5	1.0
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	4,180,624	4,363,174	182,550	51.0	52.5	1.5
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	3,173,134	3,147,934	(25,200)	37.0	36.0	(1.0)
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	2,183,268	2,149,100	(34,168)	21.5	20.0	(1.5)
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	2,588,718	2,651,838	63,120	30.5	30.0	(0.5)
039	TAG MAGNET	3,387,710	3,548,042	160,332	37.5	39.5	2.0
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	2,755,739	2,953,346	197,607	32.5	34.5	2.0
088	TRINIDAD GARZA EARLY COLLEGE	2,934,632	3,162,935	228,303	33.5	36.5	3.0
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	2,263,347	2,371,173	107,826	24.5	26.5	2.0
380	WILMER HUTCHINS HIGH SCHOOL	7,515,819	6,962,359	(553,460)	100.5	90.5	(10.0)
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	3,835,126	4,234,778	399,652	50.0	54.0	4.0
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	1,758,831	1,483,394	(275,437)	21.5	20.5	(1.0)
383	CITYLAB HIGH SCHOOL	1,475,753	1,561,754	86,001	18.0	19.5	1.5
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	2,279,297	2,364,169	84,872	26.5	27.5	1.0
554	ILEARN VIRTUAL ACADEMY AT DALLAS ISD	1,161,748	-	(1,161,748)	16.0	0.0	(16.0)
<b>TOTAL HIGH</b>		<b>\$ 295,869,722</b>	<b>\$ 296,537,132</b>	<b>\$ 667,410</b>	<b>3,801.1</b>	<b>3,731.1</b>	<b>(70.0)</b>
<b>MIDDLE SCHOOL</b>							
011	BARBARA M MANN MS DAEP	\$ 1,637,174	\$ 1,621,002	\$ (16,172)	22.0	21.0	(1.0)
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	3,907,763	3,841,133	(66,630)	52.5	51.5	(1.0)
043	T W BROWNE MIDDLE SCHOOL	3,733,967	3,969,707	235,740	53.5	55.0	1.5
045	E B COMSTOCK MIDDLE SCHOOL	5,117,697	4,868,782	(248,915)	72.0	66.0	(6.0)
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	3,522,431	3,703,063	180,632	48.5	50.0	1.5
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	5,449,731	5,641,641	191,910	73.6	73.6	-
048	GASTON MIDDLE SCHOOL	5,158,321	4,421,332	(736,989)	72.8	60.3	(12.5)
049	GREINER MIDDLE SCHOOL	6,587,710	6,734,881	147,171	88.0	87.0	(1.0)
050	HILL MIDDLE SCHOOL	5,082,174	4,168,537	(913,637)	70.1	57.1	(13.0)
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	2,931,824	2,873,686	(58,138)	40.4	38.4	(2.0)
052	PIEDMONT GLOBAL ACADEMY	5,356,659	4,470,030	(886,629)	76.0	61.6	(14.4)
053	LONG MIDDLE SCHOOL	6,723,931	7,124,062	400,131	94.0	98.0	4.0
054	MARSH MIDDLE SCHOOL	3,701,607	3,851,019	149,412	50.7	51.7	1.0
055	RUSK MIDDLE SCHOOL	3,232,055	3,125,612	(106,443)	43.0	40.0	(3.0)
056	ED WALKER MIDDLE SCHOOL	4,678,121	4,768,997	90,876	61.8	63.8	2.0
058	SPENCE MIDDLE SCHOOL	3,436,950	3,510,444	73,494	46.0	46.0	-
059	STOCKARD MIDDLE SCHOOL	5,554,017	5,775,511	221,494	74.0	76.0	2.0
060	STOREY MIDDLE SCHOOL	3,171,395	3,233,790	62,395	44.0	43.0	(1.0)
062	BILLY E DADE MIDDLE SCHOOL	4,969,422	5,169,599	200,177	70.5	70.0	(0.5)
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	4,081,028	4,039,869	(41,159)	55.5	53.0	(2.5)
069	SEAGOVILLE MIDDLE SCHOOL	7,114,895	7,357,740	242,845	101.5	102.5	1.0
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	2,920,139	3,153,805	233,666	34.0	36.0	2.0
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	3,581,584	3,777,631	196,047	52.0	50.0	(2.0)
073	LONGFELLOW MIDDLE SCHOOL	2,862,942	3,294,259	431,317	35.0	40.0	5.0
076	H W LANG MIDDLE SCHOOL	5,532,696	5,919,535	386,839	73.0	77.0	4.0
077	HECTOR GARCIA MIDDLE SCHOOL	4,010,918	4,642,327	631,409	53.5	62.0	8.5
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	4,716,190	5,138,744	422,554	66.0	70.0	4.0
083	SAM TASBY MIDDLE SCHOOL	4,062,311	5,293,083	1,230,772	57.6	70.6	13.0
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	4,645,766	4,615,611	(30,155)	65.0	65.0	-
134	GEORGE B DEALEY MONTESSORI ACADEMY	4,567,072	4,632,356	65,284	60.5	58.5	(2.0)
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	4,727,318	3,722,996	(1,004,322)	65.0	50.0	(15.0)
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	2,909,100	2,923,106	14,006	38.0	36.5	(1.5)
194	POLK ELEMENTARY	3,215,378	3,296,020	80,642	44.0	44.5	0.5
206	ALEX SANGER PREPARATORY SCHOOL	5,638,406	5,545,224	(93,182)	76.5	74.0	(2.5)
212	HARRY STONE MONTESSORI ACADEMY	3,862,110	3,791,075	(71,035)	51.5	50.5	(1.0)

## 2025-26 Proposed Budget by Campus Organization - General Operating Fund

Org Number	Org Name	Adopted Budget 2024-25	Proposed Budget 2025-26	Proposed vs. Adopted Inc/(Decr)	Adopted FTE 2024-25	Proposed FTE 2025-26	Proposed vs. Adopted Inc/(Decr)
217	WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	3,589,378	3,766,213	176,835	44.1	44.1	-
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	3,987,817	5,122,916	1,135,099	56.5	71.0	14.5
263	STARKS ELEMENTARY	2,365,965	2,537,595	171,630	31.0	33.0	2.0
270	EDUARDO MATA MONTESSORI SCHOOL	5,745,615	5,872,119	126,504	79.7	78.2	(1.5)
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	5,182,476	5,230,501	48,025	68.5	66.5	(2.0)
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	5,450,102	5,501,248	51,146	71.0	71.0	-
353	ANN RICHARDS STEAM ACADEMY	6,713,943	6,596,413	(117,530)	92.0	90.0	(2.0)
354	ROYCE WEST LEADERSHIP ACADEMY	4,122,096	4,025,938	(96,158)	56.0	53.0	(3.0)
359	ROSEMONT UPPER	3,839,901	3,899,555	59,654	52.5	51.5	(1.0)
360	D A HULCY MIDDLE SCHOOL	3,016,949	3,047,407	30,458	37.0	37.0	-
362	IGNITE MIDDLE SCHOOL	2,374,877	-	(2,374,877)	32.0	0.0	(32.0)
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	2,892,656	2,831,844	(60,812)	38.5	35.5	(3.0)
372	WEST DALLAS JUNIOR HIGH SCHOOL	2,318,209	2,645,441	327,232	33.0	37.0	4.0
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	3,201,143	3,308,866	107,723	42.0	41.5	(0.5)
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	2,449,546	2,301,996	(147,550)	32.5	30.0	(2.5)
<b>TOTAL MIDDLE</b>		<b>\$ 209,651,475</b>	<b>\$ 210,704,261</b>	<b>\$ 1,052,786</b>	<b>2,848.3</b>	<b>2,789.4</b>	<b>(58.9)</b>

# 2025-26 Proposed Budget

## by Campus Organization - General Operating Fund

Org Number	Org Name	Adopted Budget 2024-25	Proposed Budget 2025-26	Proposed vs. Adopted Inc/(Decr)	Adopted FTE 2024-25	Proposed FTE 2025-26	Proposed vs. Adopted Inc/(Decr)
<b>ELEMENTARY</b>							
101	J Q ADAMS ELEMENTARY	\$ 3,004,060	\$ 3,639,328	\$ 635,268	41.5	49.5	8.0
102	PREK PARTNERSHIP CENTER	11,359,500	11,684,935	325,435	146.0	144.0	(2.0)
103	GABE P ALLEN NEW TECH ACADEMY	3,191,381	3,724,274	532,893	45.0	51.5	6.5
104	WILLIAM ANDERSON ELEMENTARY	4,246,062	4,149,945	(96,117)	59.0	55.5	(3.5)
105	ARCADIA PARK ELEMENTARY	4,536,019	4,571,067	35,048	60.0	58.0	(2.0)
107	JOSE JOE MAY ELEMENTARY SCHOOL	4,994,316	5,006,303	11,987	72.0	69.0	(3.0)
108	BAYLES ELEMENTARY	3,325,605	3,396,838	71,233	47.0	46.5	(0.5)
109	BLAIR ELEMENTARY	3,120,860	3,368,565	247,705	43.5	45.5	2.0
110	BLANTON ELEMENTARY	5,476,318	5,735,136	258,818	75.5	73.0	(2.5)
112	BOWIE ELEMENTARY	3,009,520	3,038,263	28,743	40.5	37.5	(3.0)
114	BRYAN ELEMENTARY	3,655,450	3,770,655	115,205	53.0	51.5	(1.5)
115	HARRELL BUDD ELEMENTARY	3,351,136	3,537,184	186,048	47.5	48.5	1.0
116	BURNET ELEMENTARY	5,096,760	5,211,615	114,855	69.0	68.0	(1.0)
117	BURLESON ELEMENTARY	4,359,751	3,894,666	(465,085)	57.5	47.5	(10.0)
118	ALBERT C BLACK JR STEAM ACADEMY	5,750,666	5,463,705	(286,961)	79.0	71.0	(8.0)
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	3,144,696	3,356,130	211,434	45.3	45.8	0.5
120	CAILLET ELEMENTARY	4,407,838	4,201,322	(206,516)	58.9	53.9	(5.0)
121	CARPENTER ELEMENTARY	2,098,209	2,606,445	508,236	29.0	35.5	6.5
122	CARR ELEMENTARY	3,003,293	2,668,262	(335,031)	41.1	34.0	(7.1)
125	CASA VIEW ELEMENTARY	4,317,602	4,614,137	296,535	60.0	61.0	1.0
126	CENTRAL ELEMENTARY	4,253,420	4,598,497	345,077	57.5	62.0	4.5
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	5,041,948	4,662,977	(378,971)	68.5	61.5	(7.0)
129	CONNOR ELEMENTARY	4,074,513	3,972,611	(101,902)	56.0	50.5	(5.5)
130	COWART ELEMENTARY	4,420,983	4,216,743	(204,240)	66.5	59.0	(7.5)
131	ZARAGOZA ELEMENTARY	2,747,043	3,305,049	558,006	38.0	46.5	8.5
133	JORDAN ELEMENTARY	3,759,204	3,997,144	237,940	53.0	53.5	0.5
135	DEGOLYER ELEMENTARY	3,269,582	3,658,019	388,437	44.8	48.3	3.5
136	DONALD ELEMENTARY	3,106,504	2,810,808	(295,696)	42.5	38.0	(4.5)
137	JULIUS DORSEY LEADERSHIP ACADEMY	3,377,652	3,451,861	74,209	46.5	44.0	(2.5)
139	DUNBAR ELEMENTARY	4,754,375	4,647,956	(106,419)	66.0	60.0	(6.0)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	3,496,717	3,775,169	278,452	49.0	50.0	1.0
142	ERVIN ELEMENTARY	5,386,919	5,400,061	13,142	76.0	74.5	(1.5)
145	FOSTER ELEMENTARY	4,690,037	4,265,765	(424,272)	66.5	56.5	(10.0)
147	GILL ELEMENTARY	4,507,166	4,892,931	385,765	65.2	66.2	1.0
148	GOOCH ELEMENTARY	3,004,798	3,290,108	285,310	43.2	45.7	2.5
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	3,509,492	3,325,790	(183,702)	48.5	45.0	(3.5)
152	HENDERSON ELEMENTARY	3,021,602	3,010,324	(11,278)	40.4	38.4	(2.0)
153	HEXTER ELEMENTARY	3,839,143	4,080,872	241,729	51.4	53.4	2.0
154	LARRY SMITH ELEMENTARY	5,131,681	5,670,991	539,310	71.9	75.9	4.0
155	C A TATUM JR ELEMENTARY	3,263,077	3,671,089	408,012	46.0	49.5	3.5
156	HAWTHORNE ELEMENTARY	3,692,897	4,071,051	378,154	52.0	55.0	3.0
157	HOGG NEW TECH CENTER	2,906,443	2,982,277	75,834	41.0	41.5	0.5
158	HOOE ELEMENTARY	2,841,754	3,079,935	238,181	41.0	42.5	1.5
159	HOTCHKISS ELEMENTARY	4,614,663	4,161,203	(453,460)	66.7	57.2	(9.5)
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	2,439,575	4,220,096	1,780,521	33.5	56.0	22.5
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	3,719,298	4,035,959	316,661	53.0	55.5	2.5
162	MOCKINGBIRD ELEMENTARY SCHOOL	4,511,939	4,455,317	(56,622)	57.0	55.0	(2.0)
163	CEDAR CREST ELEMENTARY SCHOOL	4,021,717	4,632,181	610,464	58.0	61.5	3.5
164	JONES ELEMENTARY	4,069,653	4,143,525	73,872	55.0	53.5	(1.5)
166	KIEST ELEMENTARY	4,061,008	4,879,342	818,334	57.7	65.2	7.5
167	KLEBERG ELEMENTARY	5,606,482	5,767,535	161,053	79.0	78.0	(1.0)
168	KNIGHT ELEMENTARY	2,835,984	2,705,355	(130,629)	41.0	37.5	(3.5)
169	KRAMER ELEMENTARY	3,804,884	3,969,320	164,436	51.8	52.8	1.0
170	LAGOW ELEMENTARY	3,735,832	3,847,940	112,108	54.0	53.0	(1.0)
171	LAKEWOOD ELEMENTARY	6,756,171	7,785,165	1,028,994	87.5	101.0	13.5
172	J T BRASHEAR ELEMENTARY	4,274,330	4,281,897	7,567	57.5	56.0	(1.5)
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	3,751,493	3,619,087	(132,406)	52.0	49.5	(2.5)
175	U LEE ELEMENTARY	4,326,586	4,225,556	(101,030)	60.0	54.5	(5.5)
176	JACK LOWE, SR ELEMENTARY	4,227,077	4,627,934	400,857	54.4	58.4	4.0
177	LIPSCOMB ELEMENTARY	3,444,680	3,454,521	9,841	47.0	47.5	0.5
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	3,077,184	3,245,425	168,241	43.5	45.5	2.0
180	MACON ELEMENTARY	4,018,427	4,025,712	7,285	58.5	56.0	(2.5)
181	MAPLE LAWN ELEMENTARY	4,176,558	4,063,330	(113,228)	57.0	53.5	(3.5)
182	MARCUS LEADERSHIP ACADEMY	4,806,533	4,982,551	176,018	68.3	65.8	(2.5)
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	3,414,318	3,059,428	(354,890)	44.5	39.0	(5.5)
184	MILAM ELEMENTARY	2,571,997	2,797,088	225,091	36.0	37.5	1.5
185	MILLER ELEMENTARY	2,694,677	2,697,183	2,506	38.0	37.0	(1.0)
187	MOSELEY ELEMENTARY	4,670,218	4,658,018	(12,200)	68.0	64.0	(4.0)
188	MOUNT AUBURN STEAM ACADEMY	4,154,993	4,402,120	247,127	58.5	59.5	1.0
189	OLIVER ELEMENTARY	2,343,656	2,515,308	171,652	30.5	31.5	1.0
190	PEABODY ELEMENTARY	2,675,497	2,711,807	36,310	36.5	35.5	(1.0)
192	PEELER ELEMENTARY	2,877,448	2,964,163	86,715	41.5	40.0	(1.5)
193	PERSHING ELEMENTARY	3,906,395	3,667,457	(238,938)	54.4	47.9	(6.5)
195	PRESTON HOLLOW ELEMENTARY	3,404,928	3,674,483	269,555	47.9	48.4	0.5
197	BISHOP ARTS STEAM ACADEMY	3,055,660	3,269,015	213,355	43.5	44.0	0.5
198	REILLY ELEMENTARY	3,689,752	4,625,392	935,640	51.7	61.7	10.0
199	REINHARDT ELEMENTARY	3,764,793	3,967,336	202,543	52.7	52.7	-
200	RHOADS ELEMENTARY	1,357,908	1,357,954	46	20.5	20.0	(0.5)
201	RICE ELEMENTARY	4,047,610	4,082,346	34,736	54.0	53.5	(0.5)
202	ROBERTS ELEMENTARY SCHOOL	3,053,517	3,018,188	(35,329)	42.0	40.5	(1.5)

## 2025-26 Proposed Budget by Campus Organization - General Operating Fund

Org Number	Org Name	Adopted Budget 2024-25	Proposed Budget 2025-26	Proposed vs. Adopted Inc/(Decr)	Adopted FTE 2024-25	Proposed FTE 2025-26	Proposed vs. Adopted Inc/(Decr)
203	ROGERS ELEMENTARY	3,839,009	3,988,692	149,683	51.2	50.2	(1.0)
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	3,484,369	3,440,748	(43,621)	47.5	45.5	(2.0)
205	RUSSELL ELEMENTARY	3,902,545	3,469,246	(433,299)	57.0	47.5	(9.5)
207	SAN JACINTO ELEMENTARY	3,503,972	4,045,346	541,374	50.5	53.9	3.4
208	SEAGOVILLE ELEMENTARY	4,819,087	4,892,345	73,258	67.5	66.0	(1.5)
209	SILBERSTEIN ELEMENTARY	4,067,815	4,117,073	49,258	55.5	54.0	(1.5)
210	STEMMONS ELEMENTARY	4,278,170	4,391,637	113,467	60.5	59.0	(1.5)
211	STEVENS PARK ELEMENTARY	4,818,239	4,964,799	146,560	67.0	65.5	(1.5)
213	TERRY ELEMENTARY	3,021,156	3,314,558	293,402	44.5	45.5	1.0
215	OTTO M FRIDIA ELEMENTARY SCHOOL	2,388,116	2,752,963	364,847	34.0	39.5	5.5
216	TITCHE ELEMENTARY	5,520,009	5,398,481	(121,528)	75.0	67.5	(7.5)
218	TRUETT ELEMENTARY	7,117,768	7,383,710	265,942	101.3	96.4	(4.8)
219	TURNER ELEMENTARY	2,692,388	3,032,444	340,056	38.3	41.8	3.5
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	2,426,891	2,582,023	155,132	33.0	35.0	2.0
222	URBAN PARK STEAM ACADEMY	4,016,213	3,753,872	(262,341)	58.5	53.0	(5.5)
225	WEBSTER ELEMENTARY	3,151,697	3,260,626	108,929	42.5	42.5	-
226	WEISS ELEMENTARY	3,660,004	3,494,506	(165,498)	51.5	45.5	(6.0)
229	WINNETKA ELEMENTARY	4,549,536	4,476,546	(72,990)	61.0	58.0	(3.0)
230	WITHERS ELEMENTARY	3,665,543	4,137,015	471,472	49.4	53.4	4.0
232	BUCKNER TERRACE MONTESSORI	3,302,486	2,864,876	(437,610)	49.0	39.5	(9.5)
233	NATHAN ADAMS ELEMENTARY	3,095,741	3,451,671	355,930	43.3	45.8	2.5
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	3,960,180	4,088,394	128,214	55.5	56.0	0.5
235	ALEXANDER ELEMENTARY	2,852,599	3,086,957	234,358	40.8	43.8	3.0
236	COCHRAN ELEMENTARY	3,782,389	3,706,017	(76,372)	53.8	49.8	(4.0)
237	RUNYON ELEMENTARY	3,516,896	3,987,676	470,780	48.5	54.0	5.5
239	ARTURO SALAZAR ELEMENTARY	3,433,096	4,075,185	642,089	47.3	54.3	7.0
240	FRANK GUZICK ELEMENTARY	4,446,165	5,122,608	676,443	62.0	68.0	6.0
241	ELEMENTARY DAEP	370,231	379,764	9,533	5.0	5.0	-
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	5,308,948	5,069,270	(239,678)	74.0	67.0	(7.0)
247	ADELFA CALLEJO ELEMENTARY SCHOOL	4,136,097	3,797,643	(338,454)	57.5	50.5	(7.0)
250	YOUNG ELEMENTARY	3,403,893	3,687,558	283,665	48.0	50.5	2.5
260	DEZAVALA ELEMENTARY	3,222,118	3,207,623	(14,495)	45.9	43.8	(2.1)
264	MCAIR ELEMENTARY	4,090,110	4,237,265	147,155	58.0	56.0	(2.0)
265	MARTINEZ ELEMENTARY	4,025,268	3,892,830	(132,438)	53.0	50.5	(2.5)
266	DOUGLASS ELEMENTARY	3,664,044	3,442,469	(221,575)	51.5	45.5	(6.0)
271	SALDIVAR ELEMENTARY	4,960,734	4,996,033	35,299	71.5	68.0	(3.5)
272	MARIA MORENO STEAM ACADEMY	3,101,186	3,120,137	18,951	42.5	41.5	(1.0)
273	PLEASANT GROVE ELEMENTARY	3,523,858	3,410,902	(112,956)	51.0	47.5	(3.5)
274	BETHUNE ELEMENTARY	3,850,878	4,369,625	518,747	51.4	56.4	5.0
275	KAHN ELEMENTARY	3,962,149	3,916,907	(45,242)	55.0	51.3	(3.7)
276	CUELLAR ELEMENTARY	5,192,060	4,979,632	(212,428)	74.5	68.0	(6.5)
277	TOLBERT ELEMENTARY	2,705,538	2,790,544	85,006	37.5	38.5	1.0
278	LEONIDES CIGARROA ELEMENTARY	4,631,905	4,018,961	(612,944)	61.5	50.5	(11.0)
279	JERRY JUNKINS ELEMENTARY	4,606,846	4,964,323	357,477	65.2	66.7	1.5
280	ANNE FRANK ELEMENTARY SCHOOL	7,477,205	7,743,007	265,802	106.3	106.3	-
281	CHAVEZ ELEMENTARY	4,362,671	4,023,126	(339,545)	62.0	54.5	(7.5)
283	MEDRANO ELEMENTARY	3,434,868	3,662,661	227,793	49.5	51.0	1.5
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	4,127,756	4,536,360	408,604	56.5	60.5	4.0
285	N W HARLLEE EARLY CHILDHOOD CENTER	1,974,900	1,980,287	5,387	27.0	26.5	(0.5)
286	LEE MCSHAN JR ELEMENTARY	4,509,508	4,888,853	379,345	60.2	62.7	2.5
287	C M SOTO JR ELEMENTARY	3,528,877	3,420,683	(108,194)	48.3	44.3	(4.0)
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	3,899,954	3,938,613	38,659	53.5	51.0	(2.5)
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	1,242,202	1,221,083	(21,119)	19.0	19.0	-
301	WILMER HUTCHINS ELEMENTARY SCHOOL	4,564,285	4,152,057	(412,228)	62.3	52.8	(9.5)
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	3,778,780	4,105,813	327,033	57.0	58.5	1.5
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	5,101,189	5,284,605	183,416	70.9	69.9	(1.0)
305	EBBY HALLIDAY ELEMENTARY SCHOOL	4,890,740	5,250,524	359,784	69.5	71.5	2.0
307	H S THOMPSON ELEMENTARY	3,780,824	3,937,144	156,320	54.0	51.5	(2.5)
312	EDDIE BERNICE JOHNSON STEM ACADEMY	4,520,147	3,790,856	(729,291)	60.5	47.8	(12.8)
318	DR ELBA AND DOMINGO GARCIA WEST DALLAS STEM SCHOOL	1,654,651	1,975,467	320,816	24.0	27.5	3.5
322	PRESTONWOOD MONTESSORI AT E D WALKER	3,141,800	3,523,395	381,595	45.5	49.0	3.5
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	1,903,468	1,965,640	62,172	27.0	26.5	(0.5)
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	2,753,278	2,580,338	(172,940)	41.0	37.5	(3.5)
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	1,801,095	2,458,904	657,809	25.5	32.5	7.0
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	3,357,836	3,622,027	264,191	48.5	50.5	2.0
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	3,867,341	4,028,130	160,789	53.5	53.0	(0.5)
<b>TOTAL ELEMENTARY</b>		<b>\$ 559,250,750</b>	<b>\$ 576,724,113</b>	<b>\$ 17,473,363</b>	<b>7,784.6</b>	<b>7,682.0</b>	<b>(102.6)</b>
<b>CAREER INSTITUTES</b>							
500	CAREER INSTITUTE NORTH	\$ 6,028,732	\$ 6,429,313	400,581	62.0	64.0	2.0
501	CAREER INSTITUTE SOUTH	\$ 8,348,910	\$ 8,932,854	583,944	84.0	90.0	6.0
502	CAREER INSTITUTE EAST	\$ 4,983,845	\$ 5,095,306	111,461	49.0	49.0	-
<b>TOTAL CAREER INSTITUTES</b>		<b>\$ 19,361,487</b>	<b>\$ 20,457,473</b>	<b>\$ 1,095,986</b>	<b>195.0</b>	<b>203.0</b>	<b>8.0</b>
99X	UNDISTRIBUTED	\$ 136,603,557	\$ 100,765,425	\$ (35,838,132)	-	-	-
<b>TOTAL HIGH SCHOOL</b>		<b>\$ 295,869,722</b>	<b>\$ 296,537,132</b>	<b>\$ 667,410</b>	<b>3,801.1</b>	<b>3,731.1</b>	<b>(70.0)</b>
<b>TOTAL MIDDLE SCHOOL</b>		<b>\$ 209,651,475</b>	<b>\$ 210,704,261</b>	<b>\$ 1,052,786</b>	<b>2,848.3</b>	<b>2,789.4</b>	<b>(58.9)</b>
<b>TOTAL ELEMENTARY SCHOOL</b>		<b>\$ 559,250,750</b>	<b>\$ 576,724,113</b>	<b>\$ 17,473,363</b>	<b>7,784.6</b>	<b>7,682.0</b>	<b>(102.6)</b>
<b>TOTAL CAREER INSTITUTES</b>		<b>\$ 19,361,487</b>	<b>\$ 20,457,473</b>	<b>\$ 1,095,986</b>	<b>195.0</b>	<b>203.0</b>	<b>8.0</b>
<b>TOTAL ALL CAMPUSES</b>		<b>\$ 1,220,736,991</b>	<b>\$ 1,205,188,404</b>	<b>\$ (15,548,587)</b>	<b>14,629.0</b>	<b>14,405.5</b>	<b>(223.5)</b>



**BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY**

**Organization 001**

**Grade Span: 9-12**

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

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 58% to 65% by June 2026.
- Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 55% to 70% by June 2026.
- Goal 3: student achievement on state assessments in all subjects in Domain 1 will increase from 50% to 60% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							Total Enrollment	2,271	2,253	2,208
11 Instruction	10,846,673	74.07%	10,347,643	72.13%	10,409,116	71.67%	Ethnicity:			
12 Inst Resources & Media Svcs	109,042	0.75%	108,588	0.76%	118,820	0.82%	African Amer	9.91%	9.99%	9.10%
13 Curr Dvlp & Inst Staff Dvlp	9,821	0.07%	538	0.00%	-	0.00%	Asian	1.28%	1.20%	1.00%
21 Inst Ldrsp	84,615	0.58%	169,581	1.18%	171,546	1.18%	Hispanic	82.17%	82.82%	84.47%
23 Sch Ldrsp	1,258,333	8.59%	1,253,679	8.74%	1,318,361	9.08%	Native Amer	0.04%	0.27%	0.09%
31 Guidance Counseling & Eval Svc	613,315	4.19%	867,519	6.05%	910,046	6.27%	White	5.02%	4.53%	4.21%
32 Social Work Svc	-	0.00%	72,871	0.51%	67,995	0.47%	Spec Educ	8.90%	9.41%	9.96%
33 Health Svc	102,605	0.70%	107,557	0.75%	110,323	0.76%	Econ Disadv.	89.30%	90.99%	92.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.16%	57.08%	52.45%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	549,877	3.76%	107,136	0.75%	110,242	0.76%				
51 Facilities Maint/Ops	294,511	2.01%	399,803	2.79%	398,525	2.74%				
52 Security & Monitoring Svcs	155,634	1.06%	250,281	1.75%	255,696	1.76%				
53 Data Proc Svcs	2,622	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	112	0.00%	215	0.00%	-	0.00%				
	<b>14,027,160</b>	<b>95.79%</b>	<b>13,685,411</b>	<b>95.40%</b>	<b>13,870,670</b>	<b>95.51%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	225,696	1.54%	314,154	2.19%	308,039	2.12%				
12 Inst Resources & Media Svcs	21,058	0.14%	20,750	0.15%	20,171	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,375	0.01%	10,250	0.07%	10,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	905	0.01%	5,000	0.04%	5,000	0.03%				
31 Guidance Counseling & Eval Svc	2,304	0.02%	1,700	0.01%	800	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	21,037	0.14%	21,413	0.15%	22,803	0.16%				
51 Facilities Maint/Ops	343,533	2.35%	284,388	1.98%	284,037	1.96%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	491	0.00%	2,000	0.01%	2,000	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>616,400</b>	<b>4.21%</b>	<b>659,655</b>	<b>4.60%</b>	<b>652,850</b>	<b>4.50%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 14,643,561</b>	<b>100.00%</b>	<b>\$ 14,345,066</b>	<b>100.00%</b>	<b>\$ 14,523,520</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	2,253		2,208		2,149					
General Operating Student/Teacher Ratio	17		17.8		17.9					
Total Budgeted Operating Cost/student	\$ 6,500		\$ 6,497		\$ 6,758					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	136.80	8.00	123.80	12.00	120.30	16.00
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	2.00	-	2.00	-
Sch Ldrsp	7.00	11.00	7.00	11.00	7.00	11.00
Guidance Counseling & Eval Svc	7.00	-	10.00	-	10.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	9.00	-	8.00	-	8.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>154.80</b>	<b>39.00</b>	<b>146.80</b>	<b>42.00</b>	<b>143.30</b>	<b>46.00</b>
<b>Total Staff</b>	<b>193.80</b>		<b>188.80</b>		<b>189.30</b>	

**ADAMSON HIGH SCHOOL**

**Organization 002**

**Grade Span: 9-12**

As a unified force, we will implement student-centered best practices and systems for accountability to close achievement gaps.

**Goals**

Goal 1: Student achievement on English I and English II state assessments, at the Meets performance level or above, will increase to 60% or higher, by June 2026.

Goal 2: Student achievement on the Algebra I state assessments, at the Meets performance level or above, will increase to 60% or higher, by June 2026.

Goal 3: The percent of Adamson graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 85% to 90% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>1,482</b>	<b>1,398</b>	<b>1,353</b>
11 Instruction	6,708,638	65.99%	6,253,564	65.22%	6,370,064	66.46%	Ethnicity:			
12 Inst Resources & Media Svcs	3,240	0.03%	114,190	1.19%	107,407	1.12%	African Amer	2.36%	1.79%	2.14%
13 Curr Dvlp & Inst Staff Dvlp	7,438	0.07%	2,682	0.03%	7,038	0.07%	Asian	0.20%	0.36%	0.22%
21 Inst Ldrsp	178,783	1.76%	177,193	1.85%	179,919	1.88%	Hispanic	95.34%	95.85%	96.31%
23 Sch Ldrsp	906,824	8.92%	862,227	8.99%	901,371	9.40%	Native Amer	0.34%	0.14%	0.37%
31 Guidance Counseling & Eval Svc	502,370	4.94%	631,400	6.59%	530,627	5.54%	White	1.15%	1.50%	0.44%
32 Social Work Svc	-	0.00%	72,871	0.76%	64,316	0.67%	Spec Educ	9.11%	9.37%	9.39%
33 Health Svc	111,719	1.10%	116,301	1.21%	119,147	1.24%	Econ Disadv.	95.75%	97.85%	98.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.77%	64.66%	59.35%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	504,536	4.96%	118,076	1.23%	121,507	1.27%				
51 Facilities Maint/Ops	349,361	3.44%	399,779	4.17%	410,281	4.28%				
52 Security & Monitoring Svcs	126,491	1.24%	126,817	1.32%	129,129	1.35%				
53 Data Proc Svcs	355	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	8,161	0.08%	-	0.00%	-	0.00%				
	<b>9,407,918</b>	<b>92.55%</b>	<b>8,875,100</b>	<b>92.56%</b>	<b>8,940,806</b>	<b>93.28%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	276,169	2.72%	258,927	2.70%	261,889	2.73%				
12 Inst Resources & Media Svcs	13,524	0.13%	12,599	0.13%	12,645	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	46,494	0.46%	14,650	0.15%	16,000	0.17%				
21 Inst Ldrsp	4,783	0.05%	-	0.00%	-	0.00%				
23 Sch Ldrsp	16,680	0.16%	8,850	0.09%	7,800	0.08%				
31 Guidance Counseling & Eval Svc	2,989	0.03%	72,500	0.76%	2,500	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	186	0.00%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,000	0.13%	19,938	0.21%	17,958	0.19%				
51 Facilities Maint/Ops	383,522	3.77%	319,890	3.34%	319,918	3.34%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	323	0.00%	5,500	0.06%	5,000	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>757,670</b>	<b>7.45%</b>	<b>713,354</b>	<b>7.44%</b>	<b>644,210</b>	<b>6.72%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 10,165,587</b>	<b>100.00%</b>	<b>\$ 9,588,454</b>	<b>100.00%</b>	<b>\$ 9,585,016</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,398		1,353		1,331					
General Operating Student/Teacher Ratio	15.5		17.8		17.7					
Total Budgeted Operating Cost/student	<b>\$ 7,272</b>		<b>\$ 7,087</b>		<b>\$ 7,201</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	87.00	10.00	76.00	7.00	75.00	7.00
Inst Resources & Media Svcs	-	-	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	2.00	-	2.00	-
Sch Ldrsp	5.00	8.00	5.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	6.00	-	6.00	-	6.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	4.00	-	4.00	-	4.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>102.00</b>	<b>32.00</b>	<b>93.00</b>	<b>29.00</b>	<b>92.00</b>	<b>29.00</b>
<b>Total Staff</b>	<b>134.00</b>		<b>122.00</b>		<b>121.00</b>	

**NEW TECH HIGH SCHOOL AT B F DARRELL**

**Organization 003**

**Grade Span: 9-12**

New Tech High School emphasizes communication, collaboration, and critical thinking through an innovative integration of traditional subjects while unleashing students' unique individualism preparing the designers of the global future.

**Goals**

- Goal 1: New Tech will provide students with opportunities to increase their academic performances by engaging in a variety of real world projects and experiences that are aligned to the TEKS.
- Goal 2: New Tech will provide students with extra-curricular, shadowing/internships and academic experiences that are aligned to community and parent involvement. Students will be college and career ready by the time they graduate high school.
- Goal 3: New Tech will ensure that all students are able to receive the interventions and tutoring throughout the year to help improve STAAR, TELPAS and TSI scores.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	441	428	407
11 Instruction	1,783,977	60.86%	1,818,946	58.92%	2,012,556	60.58%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.59%	72,976	2.20%	African Amer	24.26%	21.03%	19.41%
13 Curr Dvlp & Inst Staff Dvlp	6,148	0.21%	2,145	0.07%	1,625	0.05%	Asian	0.91%	1.17%	1.72%
21 Inst Ldrsp	174,641	5.96%	89,520	2.90%	90,269	2.72%	Hispanic	71.66%	75.94%	74.69%
23 Sch Ldrsp	410,617	14.01%	407,131	13.19%	411,701	12.39%	Native Amer	0.23%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	95,889	3.27%	175,909	5.70%	178,590	5.38%	White	2.27%	1.64%	2.95%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.03%	8.88%	11.30%
33 Health Svc	5,466	0.19%	79,085	2.56%	82,717	2.49%	Econ Disadv.	81.86%	86.92%	90.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.87%	42.29%	40.05%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	25,038	0.85%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	139,632	4.76%	155,064	5.02%	160,065	4.82%				
52 Security & Monitoring Svcs	26,090	0.89%	32,418	1.05%	61,644	1.86%				
53 Data Proc Svcs	2,112	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,669,611</b>	<b>91.08%</b>	<b>2,840,319</b>	<b>92.00%</b>	<b>3,072,143</b>	<b>92.47%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	26,786	0.91%	53,534	1.73%	53,651	1.62%				
12 Inst Resources & Media Svcs	4,508	0.15%	4,181	0.14%	4,604	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	16,069	0.55%	1,500	0.05%	3,061	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,883	0.20%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	1,040	0.04%	209	0.01%	219	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,692	0.06%	7,613	0.25%	8,213	0.25%				
51 Facilities Maint/Ops	202,832	6.92%	180,034	5.83%	180,290	5.43%				
52 Security & Monitoring Svcs	2,817	0.10%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>261,627</b>	<b>8.93%</b>	<b>247,071</b>	<b>8.00%</b>	<b>250,038</b>	<b>7.53%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,931,238</b>	<b>100.00%</b>	<b>\$ 3,087,390</b>	<b>100.00%</b>	<b>\$ 3,322,181</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	428		407		457					
General Operating Student/Teacher Ratio	17.1		18.1		18.3					
Total Budgeted Operating Cost/student	\$ 6,849		\$ 7,586		\$ 7,270					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	2.00	22.50	2.00	25.00	2.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>30.00</b>	<b>9.00</b>	<b>29.50</b>	<b>9.00</b>	<b>32.00</b>	<b>10.00</b>
<b>Total Staff</b>	<b>39.00</b>		<b>38.50</b>		<b>42.00</b>	

**MULTIPLE CAREER CENTER**

**Organization 004**

**Grade Span:**

Multiple Careers Magnet Center provide students the opportunity to reach their maximum potential by providing resources and instruction relating to employability skills, functional skills, and self help skills.

**Goals**

- Goal 1: Ensure students are receiving resources and services to will enable them to successfully meet their post secondary goals.
- Goal 2: Ensure Multiple Careers Magnet Center is a conducive environment for learning.
- Goal 3: Ensure staff and students are involved with community resources and partners.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							Total Enrollment	0	0	0
11 Instruction	273,285	42.37%	441,167	47.07%	471,463	48.59%	Ethnicity: African Amer Asian Hispanic Native Amer White  Spec Educ Econ Disadv. Limited English Prof  <i>Source: PEIMS</i>			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	561	0.09%	-	0.00%	-	0.00%				
21 Inst Ldrsp	120,799	18.73%	104,262	11.13%	106,896	11.02%				
23 Sch Ldrsp	64,500	10.00%	64,992	6.94%	66,542	6.86%				
31 Guidance Counseling & Eval Svc	21	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	79,085	8.44%	74,513	7.68%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	31	0.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	104,132	16.14%	110,443	11.78%	113,036	11.65%				
52 Security & Monitoring Svcs	11,491	1.78%	32,418	3.46%	32,660	3.37%				
53 Data Proc Svcs	358	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>575,179</u>	<u>89.17%</u>	<u>832,367</u>	<u>88.81%</u>	<u>865,110</u>	<u>89.15%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	13,101	2.03%	38,952	4.16%	39,418	4.06%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	1,975	0.31%	3,240	0.35%	4,000	0.41%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	35	0.01%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	152	0.02%	200	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	53,488	8.29%	61,465	6.56%	61,465	6.33%				
52 Security & Monitoring Svcs	1,089	0.17%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,000	0.11%	400	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>69,841</u>	<u>10.83%</u>	<u>104,857</u>	<u>11.19%</u>	<u>105,283</u>	<u>10.85%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 645,020</b>	<b>100.00%</b>	<b>\$ 937,224</b>	<b>100.00%</b>	<b>\$ 970,393</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	-	-	-	-	-	-				
General Operating Student/Teacher Ratio	-	-	-	-	-	-				
Total Budgeted Operating Cost/student	-	-	-	-	\$ -	-				

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.00	2.00	4.00	3.00	4.00	3.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	-	1.00	-	1.00	-	1.00
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>
<b>Total Staff</b>	<b>12.00</b>		<b>13.00</b>		<b>13.00</b>	

MOLINA HIGH SCHOOL

Organization 005

Grade Span: 9-12

As a campus community, Molina High School is committed to understanding and valuing cultural experiences through the use of intentional and equitable instruction in efforts to prepare all students to succeed.

Goals

- Goal 1: Student achievement on state assessments on all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: The percent of graduates who are College, Career, or Military Ready from Domain 1 will increase from 42% to 67% by June 2026.
- Goal 3: The percent of Climate and Culture Survey will increase by 5 percentage points in each Domain by June 2026.

General Fund Budget

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of	Total Enrollment	2023	2024	2025	
	2023-24	Total	2024-25	Total	2025-26	Total					
11 Instruction	10,191,089	72.40%	9,168,359	70.50%	9,468,617	71.52%	Ethnicity: African Amer 4.44% 4.12% 4.09% Asian 0.15% 0.05% 0.05% Hispanic 94.21% 94.15% 94.42% Native Amer 0.15% 0.35% 0.20% White 0.77% 0.99% 0.95%  Spec Educ 10.85% 11.90% 11.22% Econ Disadv. 90.65% 90.83% 93.22% Limited English Prof 53.47% 53.55% 53.24%  Source: PEIMS	2,074	2,017	2,006	
12 Inst Resources & Media Svcs	124,703	0.89%	122,161	0.94%	124,942	0.94%					
13 Curr Dvlp & Inst Staff Dvlp	14,509	0.10%	6,865	0.05%	1,086	0.01%					
21 Inst Ldrsp	72,950	0.52%	72,601	0.56%	74,643	0.56%					
23 Sch Ldrsp	1,272,798	9.04%	1,237,024	9.51%	1,129,593	8.53%					
31 Guidance Counseling & Eval Svc	507,294	3.60%	808,293	6.22%	817,349	6.17%					
32 Social Work Svc	-	0.00%	72,871	0.56%	72,265	0.55%					
33 Health Svc	114,562	0.81%	113,447	0.87%	116,324	0.88%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	546,007	3.88%	128,894	0.99%	132,427	1.00%					
51 Facilities Maint/Ops	367,510	2.61%	424,586	3.27%	436,865	3.30%					
52 Security & Monitoring Svcs	179,564	1.28%	199,565	1.54%	204,794	1.55%					
53 Data Proc Svcs	2,484	0.02%	-	0.00%	-	0.00%					
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%					
<b>Total</b>	<b>13,393,470</b>	<b>95.16%</b>	<b>12,354,666</b>	<b>95.01%</b>	<b>12,578,905</b>	<b>95.02%</b>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	279,709	1.99%	278,674	2.14%	285,557	2.16%					
12 Inst Resources & Media Svcs	19,198	0.14%	18,404	0.14%	17,944	0.14%					
13 Curr Dvlp & Inst Staff Dvlp	731	0.01%	12,000	0.09%	12,800	0.10%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	5,248	0.04%	9,800	0.08%	10,000	0.08%					
31 Guidance Counseling & Eval Svc	1,408	0.01%	6,484	0.05%	2,500	0.02%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	381	0.00%	-	0.00%	1,000	0.01%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	10,635	0.08%	21,313	0.16%	24,081	0.18%					
51 Facilities Maint/Ops	360,260	2.56%	298,781	2.30%	298,503	2.26%					
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	3,500	0.03%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	4,208	0.03%	4,000	0.03%	4,000	0.03%					
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%					
<b>Total</b>	<b>681,778</b>	<b>4.84%</b>	<b>649,456</b>	<b>4.99%</b>	<b>659,885</b>	<b>4.98%</b>					
<b>Total General Annual Operating Budget</b>	<b>\$ 14,075,248</b>	<b>100.00%</b>	<b>\$ 13,004,122</b>	<b>100.00%</b>	<b>\$ 13,238,790</b>	<b>100.00%</b>					
PEIMS/Estimated Enrollment	2,017		2,006		1,907						
General Operating Student/Teacher Ratio	15.8		18.4		17.5						
Total Budgeted Operating Cost/student	\$ 6,978		\$ 6,483		\$ 6,942						

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	126.00	16.00	109.00	15.00	109.00	15.00
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	7.00	10.00	7.00	10.00	7.00	7.00
Guidance Counseling & Eval Svc	8.00	-	9.00	-	9.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	7.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>145.00</b>	<b>44.00</b>	<b>130.00</b>	<b>42.00</b>	<b>130.00</b>	<b>39.00</b>
<b>Total Staff</b>	<b>189.00</b>		<b>172.00</b>		<b>169.00</b>	

**HILLCREST HIGH SCHOOL**  
**Organization 006**  
**Grade Span: 9-12**

Our collective commitment is to empower all Hillcrest Panthers to become leaders who reflect on successes and failures, appreciate differences, and cultivate individual passions and potential to positively impact our local and global community.

**Goals**

- Goal 1: Increase Student Academic Achievement through effective DDI Systems and Practices
- Goal 2: Improve the Quality of Instruction through effective PLCs
- Goal 3: Create a positive culture and climate by fostering supportive and inclusive environments.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>1,610</b>	<b>1,595</b>	<b>1,572</b>
11 Instruction	7,697,796	70.67%	7,315,763	68.06%	7,335,842	68.94%	Ethnicity:			
12 Inst Resources & Media Svcs	69,872	0.64%	102,401	0.95%	102,127	0.96%	African Amer	16.27%	16.43%	16.86%
13 Curr Dvlp & Inst Staff Dvlp	7,323	0.07%	-	0.00%	-	0.00%	Asian	1.86%	1.38%	1.15%
21 Inst Ldrsp	183,841	1.69%	189,380	1.76%	194,129	1.82%	Hispanic	69.32%	69.78%	69.21%
23 Sch Ldrsp	903,558	8.30%	980,850	9.13%	897,689	8.44%	Native Amer	0.37%	0.38%	0.32%
31 Guidance Counseling & Eval Svc	444,247	4.08%	602,836	5.61%	635,799	5.98%	White	9.44%	9.34%	9.67%
32 Social Work Svc	-	0.00%	72,871	0.68%	65,019	0.61%	Spec Educ	8.26%	8.72%	9.29%
33 Health Svc	121,378	1.11%	122,533	1.14%	125,438	1.18%	Econ Disadv.	74.22%	79.06%	82.38%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.14%	51.54%	48.22%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	458,510	4.21%	128,912	1.20%	110,567	1.04%				
51 Facilities Maint/Ops	311,825	2.86%	355,305	3.31%	356,755	3.35%				
52 Security & Monitoring Svcs	125,369	1.15%	168,103	1.56%	168,751	1.59%				
53 Data Proc Svcs	2,483	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>10,326,202</b>	<b>94.80%</b>	<b>10,038,954</b>	<b>93.39%</b>	<b>9,992,116</b>	<b>93.90%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	218,390	2.01%	286,839	2.67%	262,610	2.47%				
12 Inst Resources & Media Svcs	14,513	0.13%	14,715	0.14%	14,356	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	14,926	0.14%	16,500	0.15%	14,000	0.13%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,650	0.07%	7,300	0.07%	7,000	0.07%				
31 Guidance Counseling & Eval Svc	27,522	0.25%	70,000	0.65%	35,000	0.33%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	474	0.00%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,457	0.08%	18,763	0.18%	19,643	0.19%				
51 Facilities Maint/Ops	274,750	2.52%	293,767	2.73%	293,550	2.76%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,000	0.02%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>566,683</b>	<b>5.20%</b>	<b>710,384</b>	<b>6.61%</b>	<b>648,659</b>	<b>6.10%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 10,892,885</b>	<b>100.00%</b>	<b>\$ 10,749,338</b>	<b>100.00%</b>	<b>\$ 10,640,775</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,595		1,572		1,517					
General Operating Student/Teacher Ratio	16.5		18.4		17.9					
Total Budgeted Operating Cost/student	<b>\$ 6,829</b>		<b>\$ 6,838</b>		<b>\$ 7,014</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	94.60	9.00	85.60	14.00	84.60	12.00
Inst Resources & Media Svcs	1.00	-	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	2.00	-	2.00	-
Sch Ldrsp	5.00	8.00	6.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	5.00	-	7.00	-	7.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	6.00	-	5.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>109.60</b>	<b>32.00</b>	<b>104.60</b>	<b>36.00</b>	<b>102.60</b>	<b>34.00</b>
<b>Total Staff</b>	<b>141.60</b>		<b>140.60</b>		<b>136.60</b>	

THOMAS JEFFERSON HIGH SCHOOL

Organization 007

Grade Span: 9-12

Educate all student for success

Goals

- Goal 1: Improve student achievement on Domain 1 in State Accountability from 45 to 60.
- Goal 2: Attain 99% CCMR-met for graduating class of 2026.
- Goal 3: Improve student attendance from 91% to 95%

General Fund Budget

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of	Student Data	2023	2024	2025
	2023-24	Total	2024-25	Total	2025-26	Total		Total Enrollment	1,452	1,478
11 Instruction	7,674,274	69.73%	8,080,970	69.90%	8,262,988	70.56%	Ethnicity: African Amer 3.72% 3.38% 4.88% Asian 0.00% 0.00% 0.13% Hispanic 94.63% 94.45% 92.68% Native Amer 0.28% 0.61% 0.13% White 1.24% 1.08% 1.32%  Spec Educ 8.88% 10.35% 10.75% Econ Disadv. 97.31% 98.17% 97.56% Limited English Prof 78.38% 81.73% 75.40%  Source: PEIMS			
12 Inst Resources & Media Svcs	27,918	0.25%	111,457	0.96%	110,549	0.94%				
13 Curr Dvlp & Inst Staff Dvlp	14,641	0.13%	2,682	0.02%	1,084	0.01%				
21 Inst Ldrsp	85,055	0.77%	88,969	0.77%	91,166	0.78%				
23 Sch Ldrsp	882,174	8.02%	987,170	8.54%	930,239	7.94%				
31 Guidance Counseling & Eval Svc	543,140	4.94%	624,114	5.40%	626,903	5.35%				
32 Social Work Svc	-	0.00%	72,871	0.63%	78,219	0.67%				
33 Health Svc	102,736	0.93%	105,798	0.92%	112,846	0.96%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	427,235	3.88%	141,670	1.23%	145,323	1.24%				
51 Facilities Maint/Ops	281,643	2.56%	318,640	2.76%	331,112	2.83%				
52 Security & Monitoring Svcs	124,988	1.14%	165,879	1.44%	166,343	1.42%				
53 Data Proc Svcs	14	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	91	0.00%	538	0.01%	-	0.00%				
	10,163,910	92.35%	10,700,758	92.56%	10,856,772	92.71%				
Non-Payroll Cost by Function										
11 Instruction	148,874	1.35%	274,963	2.38%	265,885	2.27%				
12 Inst Resources & Media Svcs	13,956	0.13%	14,080	0.12%	13,979	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	4,658	0.04%	13,500	0.12%	14,000	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,623	0.04%	5,200	0.05%	8,100	0.07%				
31 Guidance Counseling & Eval Svc	1,737	0.02%	1,150	0.01%	400	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	42	0.00%	300	0.00%	300	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,894	0.10%	16,838	0.15%	17,408	0.15%				
51 Facilities Maint/Ops	652,183	5.93%	531,237	4.60%	531,175	4.54%				
52 Security & Monitoring Svcs	2,140	0.02%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,346	0.02%	3,000	0.03%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	841,453	7.65%	860,268	7.44%	853,247	7.29%				
<b>Total General Annual Operating Budget</b>	<b>\$ 11,005,362</b>	<b>100.00%</b>	<b>\$ 11,561,026</b>	<b>100.00%</b>	<b>\$ 11,710,019</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,478		1,516		1,476					
General Operating Student/Teacher Ratio	14.3		16.6		16.2					
Total Budgeted Operating Cost/student	\$ 7,446		\$ 7,626		\$ 7,934					

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	101.00	13.00	91.50	16.00	91.00	17.00
Inst Resources & Media Svcs	-	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	6.00	7.00	6.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	6.00	-	7.00	-	7.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	5.00	-	5.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>116.00</b>	<b>34.00</b>	<b>109.50</b>	<b>37.00</b>	<b>108.00</b>	<b>38.00</b>
<b>Total Staff</b>	<b>150.00</b>		<b>146.50</b>		<b>146.00</b>	

**J F KIMBALL HIGH SCHOOL**  
**Organization 008**  
**Grade Span: 9-12**

By being CHAMPIONS of CHILDREN and knowing every scholar personally, we will create educational experiences that maximize social, emotional, and academic growth so that every KNIGHT graduates college and career strong.

**Goals**

- Goal 1: Student achievement on STAAR EOC English I, English II, Biology, Algebra I and U.S. History using the projected Domain I calculation will increase from 35% to 53% by the middle of the year 2025-26.
- Goal 2: Student achievement on STAAR EOC English I and English II TEKS aligned assessment in reading at the projected Meets level or above will increase from 31.8% to 52% by the middle of the year 2025-26.
- Goal 3: Student achievement on the ninth-grade TEKS aligned assessment in Algebra I at the Meets level or above will increase from 23.9% to 52% by the middle of the year 2025-26.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>1,192</b>	<b>1,255</b>	<b>1,175</b>
11 Instruction	6,113,819	67.32%	5,912,000	64.93%	5,699,656	65.67%	Ethnicity:			
12 Inst Resources & Media Svcs	79,711	0.88%	116,276	1.28%	84,185	0.97%	African Amer	26.85%	27.89%	26.38%
13 Curr Dvlp & Inst Staff Dvlp	11,866	0.13%	-	0.00%	-	0.00%	Asian	0.08%	0.08%	0.00%
21 Inst Ldrsp	93,897	1.03%	89,786	0.99%	91,989	1.06%	Hispanic	71.48%	69.88%	71.75%
23 Sch Ldrsp	895,214	9.86%	882,364	9.69%	825,576	9.51%	Native Amer	0.00%	0.24%	0.26%
31 Guidance Counseling & Eval Svc	390,643	4.30%	555,808	6.10%	478,814	5.52%	White	1.01%	0.96%	0.51%
32 Social Work Svc	-	0.00%	72,871	0.80%	80,384	0.93%	Spec Educ	12.33%	12.99%	14.98%
33 Health Svc	50,494	0.56%	113,768	1.25%	115,588	1.33%	Econ Disadv.	81.21%	84.94%	89.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.10%	51.63%	52.77%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	460,753	5.07%	118,076	1.30%	121,507	1.40%				
51 Facilities Maint/Ops	363,608	4.00%	426,599	4.69%	431,851	4.98%				
52 Security & Monitoring Svcs	102,542	1.13%	193,776	2.13%	127,424	1.47%				
53 Data Proc Svcs	2,477	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	508	0.01%	-	0.00%	-	0.00%				
	<b>8,565,532</b>	<b>94.31%</b>	<b>8,481,324</b>	<b>93.14%</b>	<b>8,056,974</b>	<b>92.83%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	138,577	1.53%	251,022	2.76%	251,421	2.90%				
12 Inst Resources & Media Svcs	10,976	0.12%	12,250	0.14%	10,667	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	82	0.00%	11,500	0.13%	12,500	0.14%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	8,554	0.09%	9,500	0.10%	8,000	0.09%				
31 Guidance Counseling & Eval Svc	2,477	0.03%	2,500	0.03%	2,500	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	91	0.00%	600	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,458	0.10%	22,988	0.25%	23,068	0.27%				
51 Facilities Maint/Ops	346,449	3.82%	312,266	3.43%	311,308	3.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,000	0.02%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>516,665</b>	<b>5.69%</b>	<b>624,626</b>	<b>6.86%</b>	<b>622,064</b>	<b>7.17%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 9,082,197</b>	<b>100.00%</b>	<b>\$ 9,105,950</b>	<b>100.00%</b>	<b>\$ 8,679,038</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,255		1,175		1,116					
General Operating Student/Teacher Ratio	16.1		16.1		16.4					
Total Budgeted Operating Cost/student	\$ 7,237		\$ 7,750		\$ 7,777					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	78.00	3.00	73.00	5.00	68.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	1.00	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	6.00	7.00	5.00	7.00	4.00	7.00
Guidance Counseling & Eval Svc	4.00	-	6.00	-	5.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	8.00	-	6.00	-	4.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>92.00</b>	<b>28.00</b>	<b>89.00</b>	<b>29.00</b>	<b>82.00</b>	<b>27.00</b>
<b>Total Staff</b>	<b>120.00</b>		<b>118.00</b>		<b>109.00</b>	

**LINCOLN HIGH SCHOOL**  
**Organization 009**  
**Grade Span: 9-12**

The mission of the Legendary Lincoln High School is to cultivate the pride of excellence by providing a DIVERSE, INTERACTIVE, DATA-DRIVEN environment that is SAFE, ORDERLY and ENGAGING for ALL stakeholders.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.

Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2026.

Goal 3: Parental involvement in the school will increase through activities planned outside of district-required meetings. The campus will provide workshops to assist parents with student needs, and contracted services will be utilized to help mitigate learning loss and offer support for parents.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							Total Enrollment	700	661	580
11 Instruction	3,667,905	60.59%	3,516,989	59.90%	3,241,625	58.85%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.36%	82,194	1.49%	African Amer	68.86%	69.74%	69.83%
13 Curr Dvlp & Inst Staff Dvlp	5,073	0.08%	-	0.00%	-	0.00%	Asian	0.14%	0.00%	0.00%
21 Inst Ldrsp	168,406	2.78%	88,121	1.50%	90,308	1.64%	Hispanic	29.00%	27.84%	27.76%
23 Sch Ldrsp	716,140	11.83%	646,681	11.02%	525,499	9.54%	Native Amer	0.29%	0.15%	0.35%
31 Guidance Counseling & Eval Svc	341,308	5.64%	359,469	6.12%	322,444	5.85%	White	0.43%	0.45%	0.35%
32 Social Work Svc	-	0.00%	72,871	1.24%	69,559	1.26%	Spec Educ	15.29%	16.19%	16.38%
33 Health Svc	85,156	1.41%	83,515	1.42%	85,601	1.55%	Econ Disadv.	92.14%	95.92%	96.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.86%	21.03%	21.38%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	381,026	6.29%	114,906	1.96%	118,087	2.14%				
51 Facilities Maint/Ops	299,026	4.94%	354,777	6.04%	362,206	6.58%				
52 Security & Monitoring Svcs	84,341	1.39%	132,120	2.25%	196,874	3.57%				
53 Data Proc Svcs	2,512	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	503	0.01%	-	0.00%	-	0.00%				
	5,751,398	95.00%	5,449,550	92.82%	5,094,397	92.48%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	122,761	2.03%	223,849	3.81%	218,864	3.97%				
12 Inst Resources & Media Svcs	6,247	0.10%	6,260	0.11%	5,110	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	995	0.02%	10,000	0.17%	10,000	0.18%				
21 Inst Ldrsp	154	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,685	0.11%	7,264	0.12%	10,000	0.18%				
31 Guidance Counseling & Eval Svc	-	0.00%	1,000	0.02%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,841	0.15%	19,488	0.33%	19,408	0.35%				
51 Facilities Maint/Ops	156,297	2.58%	149,627	2.55%	148,931	2.70%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	724	0.01%	4,000	0.07%	2,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	302,705	5.00%	421,488	7.18%	414,313	7.52%				
<b>Total General Annual Operating Budget</b>	\$ 6,054,103	100.00%	\$ 5,871,038	100.00%	\$ 5,508,710	100.00%				
PEIMS/Estimated Enrollment	661		580		512					
General Operating Student/Teacher Ratio	14.4		14.7		14.4					
Total Budgeted Operating Cost/student	\$ 9,159		\$ 10,122		\$ 10,759					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	7.00	39.50	8.00	35.50	5.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	1.00	-	1.00	-
Sch Ldrsp	4.00	6.00	3.00	6.00	2.00	5.00
Guidance Counseling & Eval Svc	4.00	-	4.00	-	3.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	5.00	-	4.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>59.00</b>	<b>26.00</b>	<b>51.50</b>	<b>26.00</b>	<b>45.50</b>	<b>24.00</b>
<b>Total Staff</b>	<b>85.00</b>		<b>77.50</b>		<b>69.50</b>	

BARBARA M MANNS MS DAEP

Organization 011

Grade Span:

Educating all students for Success.

Goals

Goal 1: To teach students to take responsibility for the choices they make.

Goal 2: To improve attendance.

Goal 3: Reduce recidivism.

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	118	139	100
11 Instruction	1,292,573	89.56%	1,378,053	84.17%	1,392,385	85.90%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	32.20%	37.41%	45.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	1.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.41%	61.15%	49.00%
23 Sch Ldrsp	46,886	3.25%	49,581	3.03%	2,165	0.13%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	85,598	5.93%	85,896	5.25%	88,075	5.43%	White	0.00%	0.00%	3.00%
32 Social Work Svc	-	0.00%	72,871	4.45%	86,879	5.36%	Spec Educ	21.19%	25.18%	20.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.37%	91.37%	99.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.07%	49.64%	36.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,784	1.09%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring Svcs	(3,287)	-0.23%	32,633	1.99%	33,163	2.05%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,437,553	99.61%	1,619,034	98.89%	1,602,667	98.87%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	3,460	0.24%	8,000	0.49%	8,195	0.51%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	1,498	0.10%	3,140	0.19%	3,140	0.19%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	7,000	0.43%	7,000	0.43%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	692	0.05%	-	0.00%	-	0.00%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,650	0.39%	18,140	1.11%	18,335	1.13%				
<b>Total General Annual Operating Budget</b>	\$ 1,443,203	100.00%	\$ 1,637,174	100.00%	\$ 1,621,002	100.00%				
PEIMS/Estimated Enrollment	139		100		-					
General Operating Student/Teacher Ratio	8.2		5.9		-					
Total Budgeted Operating Cost/student	\$ 10,383		\$ 16,372		\$ -					

Source: PEIMS

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	1.00	17.00	1.00	17.00	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	1.00	-	1.00	-	-
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	18.00	3.00	19.00	3.00	19.00	2.00
<b>Total Staff</b>	<b>21.00</b>		<b>22.00</b>		<b>21.00</b>	

DR L G PINKSTON SR HIGH SCHOOL

Organization 012

Grade Span: 9-12

This is the legendary Dr. L.G Pinkston Sr. High School, where our three core values are pride, respect, and accountability. We are the pride of the west side.

Goals

- Goal 1: High Student Achievement
- Goal 2: Quality Instruction
- Goal 3: Maintain an Environment Conducive to Excellence

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	1,139	1,224	1,264
11 Instruction	5,611,333	64.59%	6,200,773	65.32%	5,967,231	65.22%	<b>Ethnicity:</b>			
12 Inst Resources & Media Svcs	84,254	0.97%	114,339	1.21%	82,229	0.90%	African Amer	25.29%	25.90%	24.29%
13 Curr Dvlp & Inst Staff Dvlp	5,126	0.06%	-	0.00%	-	0.00%	Asian	0.62%	0.57%	0.55%
21 Inst Ldrsp	80,461	0.93%	83,889	0.88%	83,870	0.92%	Hispanic	72.26%	71.41%	72.86%
23 Sch Ldrsp	781,277	8.99%	837,981	8.83%	764,487	8.36%	Native Amer	0.09%	0.16%	0.16%
31 Guidance Counseling & Eval Svc	357,271	4.11%	531,936	5.60%	538,357	5.88%	White	0.88%	1.06%	1.27%
32 Social Work Svc	-	0.00%	72,871	0.77%	67,022	0.73%	<b>Spec Educ</b>	13.78%	15.11%	14.72%
33 Health Svc	37,740	0.43%	97,691	1.03%	94,548	1.03%	Econ Disadv.	91.84%	92.24%	95.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.90%	48.04%	47.79%
35 Food Svcs	5,566	0.06%	-	0.00%	-	0.00%				
36 Extracurricular Activities	485,378	5.59%	138,368	1.46%	141,990	1.55%				
51 Facilities Maint/Ops	460,912	5.31%	495,200	5.22%	504,669	5.52%				
52 Security & Monitoring Svcs	8,393	0.10%	156,549	1.65%	158,636	1.73%				
53 Data Proc Svcs	1,732	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	3,683	0.04%	-	0.00%	-	0.00%				
	7,923,125	91.20%	8,729,597	91.97%	8,403,039	91.85%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	223,816	2.58%	263,886	2.78%	236,606	2.59%				
12 Inst Resources & Media Svcs	9,265	0.11%	12,351	0.13%	11,799	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	24,690	0.28%	10,000	0.11%	17,648	0.19%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,638	0.02%	5,000	0.05%	5,959	0.07%				
31 Guidance Counseling & Eval Svc	2,736	0.03%	-	0.00%	76	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	91	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,755	0.20%	25,158	0.27%	26,576	0.29%				
51 Facilities Maint/Ops	471,535	5.43%	444,338	4.68%	444,004	4.85%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	13,072	0.15%	2,000	0.02%	3,240	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	764,597	8.80%	762,733	8.04%	745,908	8.15%				
<b>Total General Annual Operating Budget</b>	\$ 8,687,723	100.00%	\$ 9,492,330	100.00%	\$ 9,148,947	100.00%				
PEIMS/Estimated Enrollment	1,224		1,264		1,239					
General Operating Student/Teacher Ratio	15.5		16.6		17					
Total Budgeted Operating Cost/student	\$ 7,098		\$ 7,510		\$ 7,384					

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	78.00	7.00	76.00	9.00	72.70	7.00
Inst Resources & Media Svcs	1.00	-	1.00	1.00	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	5.00	7.00	5.00	7.00	4.00	7.00
Guidance Counseling & Eval Svc	4.00	-	6.00	-	6.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	11.00	-	11.00	-	11.00
Security & Monitoring Svcs	-	5.00	-	5.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	91.00	30.50	92.00	33.50	87.70	30.50
<b>Total Staff</b>	<b>121.50</b>		<b>125.50</b>		<b>118.20</b>	

**FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION**

**Organization 013**

**Grade Span: 9-12**

The mission of Franklin D. Roosevelt HS is to create an environment where education thrives by having well-trained teachers that provide high quality instruction in a positive and safe environment.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026

**General Fund Budget**

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	3,499,920	58.99%	3,541,798	57.25%	4,053,726	59.42%
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.30%	83,711	1.23%
13 Curr Dvlp & Inst Staff Dvlp	743	0.01%	-	0.00%	-	0.00%
21 Inst Ldrsp	88,876	1.50%	177,770	2.87%	177,847	2.61%
23 Sch Ldrsp	738,464	12.45%	629,826	10.18%	727,197	10.66%
31 Guidance Counseling & Eval Svc	371,885	6.27%	351,967	5.69%	366,731	5.38%
32 Social Work Svc	-	0.00%	72,871	1.18%	74,160	1.09%
33 Health Svc	83,990	1.42%	86,603	1.40%	80,086	1.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	297,688	5.02%	126,767	2.05%	118,879	1.74%
51 Facilities Maint/Ops	337,434	5.69%	389,009	6.29%	400,643	5.87%
52 Security & Monitoring Svcs	71,808	1.21%	185,459	3.00%	187,929	2.76%
53 Data Proc Svcs	1,714	0.03%	-	0.00%	-	0.00%
61 Community Svcs	369	0.01%	-	0.00%	-	0.00%
	<b>5,492,892</b>	<b>92.58%</b>	<b>5,642,171</b>	<b>91.20%</b>	<b>6,270,909</b>	<b>91.92%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	84,973	1.43%	207,027	3.35%	211,542	3.10%
12 Inst Resources & Media Svcs	7,857	0.13%	5,938	0.10%	7,512	0.11%
13 Curr Dvlp & Inst Staff Dvlp	4,509	0.08%	14,000	0.23%	12,800	0.19%
21 Inst Ldrsp	493	0.01%	-	0.00%	-	0.00%
23 Sch Ldrsp	5,456	0.09%	8,000	0.13%	8,020	0.12%
31 Guidance Counseling & Eval Svc	756	0.01%	-	0.00%	265	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,214	0.12%	19,488	0.32%	19,058	0.28%
51 Facilities Maint/Ops	327,375	5.52%	287,698	4.65%	288,651	4.23%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	1,862	0.03%	2,000	0.03%	3,400	0.05%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>440,495</b>	<b>7.42%</b>	<b>544,151</b>	<b>8.80%</b>	<b>551,248</b>	<b>8.08%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 5,933,387</b>	<b>100.00%</b>	<b>\$ 6,186,322</b>	<b>100.00%</b>	<b>\$ 6,822,157</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	677		720		773	
General Operating Student/Teacher Ratio	11.5		18		16.6	
Total Budgeted Operating Cost/student	<b>\$ 8,764</b>		<b>\$ 8,592</b>		<b>\$ 8,826</b>	

**Student Data**

	2023	2024	2025
Total Enrollment	748	677	720
Ethnicity:			
African Amer	43.32%	39.14%	35.97%
Asian	0.13%	0.15%	0.14%
Hispanic	53.88%	58.49%	61.25%
Native Amer	0.13%	0.30%	0.56%
White	0.80%	1.18%	0.69%
Spec Educ	15.51%	17.13%	15.28%
Econ Disadv.	95.86%	97.93%	97.64%
Limited English Prof	38.24%	41.95%	44.31%

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	58.10	8.00	40.10	9.00	46.60	9.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	2.00	-	2.00	-
Sch Ldrsp	5.00	6.00	3.00	6.00	4.00	6.00
Guidance Counseling & Eval Svc	5.00	-	3.00	-	4.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	8.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>71.10</b>	<b>31.00</b>	<b>52.10</b>	<b>30.00</b>	<b>60.60</b>	<b>30.00</b>
<b>Total Staff</b>	<b>102.10</b>		<b>82.10</b>		<b>90.60</b>	

**SAMUELL HIGH SCHOOL**

**Organization 014**

**Grade Span: 9-12**

Spartans will ensure victory through daily practice of Writing, Inquiry, Collaboration, Organization, and Reading.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2026.
- Goal 3: The campus will improve the daily attendance by 2% from May 2025 to May 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>1,871</b>	<b>1,878</b>	<b>1,709</b>
11 Instruction	9,591,121	74.77%	9,098,193	71.43%	8,460,832	71.33%	Ethnicity:			
12 Inst Resources & Media Svcs	26,223	0.20%	111,106	0.87%	113,265	0.96%	African Amer	12.77%	11.45%	11.12%
13 Curr Dvlp & Inst Staff Dvlp	8,319	0.07%	-	0.00%	-	0.00%	Asian	0.05%	0.11%	0.23%
21 Inst Ldrsp	85,969	0.67%	84,339	0.66%	86,491	0.73%	Hispanic	84.71%	85.78%	85.66%
23 Sch Ldrsp	1,024,648	7.99%	1,161,394	9.12%	1,009,768	8.51%	Native Amer	0.32%	0.37%	0.29%
31 Guidance Counseling & Eval Svc	551,000	4.30%	711,156	5.58%	686,076	5.78%	White	1.55%	1.33%	1.46%
32 Social Work Svc	-	0.00%	72,871	0.57%	71,892	0.61%	Spec Educ	12.83%	12.83%	14.39%
33 Health Svc	109,130	0.85%	112,781	0.89%	115,593	0.98%	Econ Disadv.	94.98%	95.53%	95.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.63%	66.24%	64.66%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	405,619	3.16%	126,767	1.00%	121,507	1.02%				
51 Facilities Maint/Ops	342,601	2.67%	372,104	2.92%	381,679	3.22%				
52 Security & Monitoring Svcs	123,820	0.97%	193,384	1.52%	163,859	1.38%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	9	0.00%	-	0.00%	-	0.00%				
	<b>12,268,458</b>	<b>95.65%</b>	<b>12,044,095</b>	<b>94.56%</b>	<b>11,210,962</b>	<b>94.51%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	172,897	1.35%	271,689	2.13%	254,004	2.14%				
12 Inst Resources & Media Svcs	17,222	0.13%	17,595	0.14%	14,614	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	70	0.00%	25,000	0.20%	15,000	0.13%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	21,715	0.17%	5,000	0.04%	5,000	0.04%				
31 Guidance Counseling & Eval Svc	8,180	0.06%	5,000	0.04%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	384	0.00%	500	0.00%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,073	0.04%	22,488	0.18%	17,408	0.15%				
51 Facilities Maint/Ops	332,504	2.59%	343,988	2.70%	342,184	2.89%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	467	0.00%	2,329	0.02%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>558,511</b>	<b>4.35%</b>	<b>693,589</b>	<b>5.45%</b>	<b>650,710</b>	<b>5.49%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 12,826,969</b>	<b>100.00%</b>	<b>\$ 12,737,684</b>	<b>100.00%</b>	<b>\$ 11,861,672</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,878		1,709		1,545					
General Operating Student/Teacher Ratio	15.4		16		15.9					
Total Budgeted Operating Cost/student	\$ 6,830		\$ 7,453		\$ 7,677					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	119.00	17.00	107.00	16.00	97.00	15.00
Inst Resources & Media Svcs	-	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	6.00	10.00	7.00	10.00	6.00	7.00
Guidance Counseling & Eval Svc	6.00	-	8.00	-	7.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>134.00</b>	<b>43.00</b>	<b>127.00</b>	<b>42.00</b>	<b>115.00</b>	<b>37.00</b>
<b>Total Staff</b>	<b>177.00</b>		<b>169.00</b>		<b>152.00</b>	

**SEAGOVILLE HIGH SCHOOL**

**Organization 015**

**Grade Span: 9-12**

Develop and empower students with academic, character, and technical skills needed to navigate and fulfill their full potential.

**Goals**

Goal 1: Student achievement in all subjects.

Goal 2: Student achievement in Math performance level.

Goal 3: Student achievement for seniors for college, career and military.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>1,779</b>	<b>1,827</b>	<b>1,786</b>
11 Instruction	9,433,392	72.81%	8,997,236	71.19%	8,934,720	71.28%	Ethnicity:			
12 Inst Resources & Media Svcs	110,848	0.86%	111,018	0.88%	123,870	0.99%	African Amer	15.80%	18.39%	18.14%
13 Curr Dvlp & Inst Staff Dvlp	10,896	0.08%	3,219	0.03%	-	0.00%	Asian	0.00%	0.06%	0.17%
21 Inst Ldrsp	92,131	0.71%	84,708	0.67%	86,863	0.69%	Hispanic	76.95%	73.67%	73.80%
23 Sch Ldrsp	1,149,211	8.87%	1,173,139	9.28%	1,122,002	8.95%	Native Amer	0.11%	0.11%	0.11%
31 Guidance Counseling & Eval Svc	527,155	4.07%	711,853	5.63%	737,093	5.88%	White	5.28%	5.97%	6.05%
32 Social Work Svc	-	0.00%	72,871	0.58%	70,481	0.56%	Spec Educ	12.09%	13.08%	13.33%
33 Health Svc	99,628	0.77%	109,568	0.87%	106,428	0.85%	Econ Disadv.	87.13%	89.33%	91.27%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.60%	50.52%	53.70%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	500,428	3.86%	128,800	1.02%	118,879	0.95%				
51 Facilities Maint/Ops	330,512	2.55%	374,849	2.97%	384,948	3.07%				
52 Security & Monitoring Svcs	131,555	1.02%	186,891	1.48%	155,270	1.24%				
53 Data Proc Svcs	2,484	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	34	0.00%	-	0.00%	-	0.00%				
	<b>12,388,273</b>	<b>95.61%</b>	<b>11,954,152</b>	<b>94.59%</b>	<b>11,840,554</b>	<b>94.46%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	176,821	1.37%	258,126	2.04%	277,228	2.21%				
12 Inst Resources & Media Svcs	17,324	0.13%	17,530	0.14%	16,114	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	11,560	0.09%	21,000	0.17%	22,500	0.18%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	8,980	0.07%	21,014	0.17%	11,800	0.09%				
31 Guidance Counseling & Eval Svc	1,179	0.01%	-	0.00%	600	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	714	0.01%	800	0.01%	1,000	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,414	0.11%	17,838	0.14%	17,408	0.14%				
51 Facilities Maint/Ops	333,694	2.58%	344,560	2.73%	343,703	2.74%				
52 Security & Monitoring Svcs	3,304	0.03%	1,000	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	553	0.00%	2,000	0.02%	4,038	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>568,543</b>	<b>4.39%</b>	<b>683,868</b>	<b>5.41%</b>	<b>694,391</b>	<b>5.54%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 12,956,816</b>	<b>100.00%</b>	<b>\$ 12,638,020</b>	<b>100.00%</b>	<b>\$ 12,534,945</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,827		1,786		1,708					
General Operating Student/Teacher Ratio	15.8		16.8		16.7					
Total Budgeted Operating Cost/student	\$ 7,092		\$ 7,076		\$ 7,339					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	115.00	17.00	106.00	17.00	102.00	18.00
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	7.00	10.00	7.00	10.00	6.00	10.00
Guidance Counseling & Eval Svc	6.00	-	8.00	-	8.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	8.00	-	6.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>132.00</b>	<b>45.00</b>	<b>126.00</b>	<b>43.00</b>	<b>121.00</b>	<b>43.00</b>
<b>Total Staff</b>	<b>177.00</b>		<b>169.00</b>		<b>164.00</b>	

**SOUTH OAK CLIFF HIGH SCHOOL**

**Organization 016**

**Grade Span: 9-12**

The goal of South Oak Cliff HS is to educate, empower, and equip all students to be high achieving citizens for a changing world.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase significantly.

Goal 2: Teachers and instructional leads will model specific instructional strategies to assist state certified teachers in providing more rigorous instruction, increased student engagement, and demonstrate effective questioning for higher level thinking skills. PLC's for all grade levels will facilitate the study of data and best practices in instruction using Look Forward and Look Back protocols aligned to Bambrick's model of teaching and learning.

Goal 3: Overall increase in all state assessments at the Meets/Mastery level.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	1,513	1,537	1,560
11 Instruction	7,654,129	69.53%	7,394,767	67.59%	7,530,181	67.48%	Ethnicity:			
12 Inst Resources & Media Svcs	(114)	0.00%	114,190	1.04%	120,548	1.08%	African Amer	62.26%	58.36%	57.24%
13 Curr Dvlp & Inst Staff Dvlp	17,426	0.16%	-	0.00%	1,625	0.02%	Asian	0.86%	0.78%	0.90%
21 Inst Ldrsp	100,294	0.91%	88,461	0.81%	89,283	0.80%	Hispanic	34.63%	38.58%	39.04%
23 Sch Ldrsp	947,702	8.61%	974,534	8.91%	929,668	8.33%	Native Amer	0.26%	0.13%	0.39%
31 Guidance Counseling & Eval Svc	449,770	4.09%	608,902	5.57%	709,278	6.36%	White	0.40%	0.26%	0.90%
32 Social Work Svc	-	0.00%	72,871	0.67%	70,270	0.63%	Spec Educ	13.35%	12.62%	12.56%
33 Health Svc	130,666	1.19%	130,117	1.19%	133,094	1.19%	Econ Disadv.	94.51%	96.55%	97.89%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.97%	30.38%	31.99%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	516,546	4.69%	114,906	1.05%	118,087	1.06%				
51 Facilities Maint/Ops	479,396	4.36%	564,384	5.16%	572,622	5.13%				
52 Security & Monitoring Svcs	131,264	1.19%	290,887	2.66%	299,949	2.69%				
53 Data Proc Svcs	2,151	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	10,429,229	94.74%	10,354,019	94.63%	10,574,605	94.76%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	188,490	1.71%	253,326	2.32%	250,542	2.25%				
12 Inst Resources & Media Svcs	14,346	0.13%	14,743	0.14%	14,439	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	27,850	0.25%	11,225	0.10%	10,000	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	10,199	0.09%	5,000	0.05%	6,000	0.05%				
31 Guidance Counseling & Eval Svc	3,546	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,008	0.11%	19,488	0.18%	20,568	0.18%				
51 Facilities Maint/Ops	310,496	2.82%	281,413	2.57%	281,229	2.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	12,000	0.11%	2,000	0.02%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	578,935	5.26%	587,195	5.37%	584,778	5.24%				
<b>Total General Annual Operating Budget</b>	\$ 11,008,164	100.00%	\$ 10,941,214	100.00%	\$ 11,159,383	100.00%				
PEIMS/Estimated Enrollment	1,537		1,560		1,526					
General Operating Student/Teacher Ratio	15.8		17.5		17.5					
Total Budgeted Operating Cost/student	\$ 7,162		\$ 7,014		\$ 7,313					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	98.00	10.00	89.00	10.00	87.00	11.00
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	6.00	7.00	6.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	5.00	-	7.00	-	7.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	13.00	-	13.00	-	13.00
Security & Monitoring Svcs	-	10.00	-	9.00	-	9.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	113.00	42.00	107.00	41.00	104.00	42.00
<b>Total Staff</b>	<b>155.00</b>		<b>148.00</b>		<b>146.00</b>	

H GRADY SPRUCE HIGH SCHOOL

Organization 017

Grade Span: 9-12

To provide scholars with equitable learning opportunities through meaningful academic experiences to develop the tenacity to thrive beyond graduation

Goals

- Goal 1: To be an exemplary high school
- Goal 2: To create an environment grounded in excellence
- Goal 3: And to create a campus empowered by equity, ignited to transform futures

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	1,558	1,460	1,370
11 Instruction	7,542,891	69.71%	6,714,103	67.52%	6,675,256	67.54%	Ethnicity:			
12 Inst Resources & Media Svcs	86,904	0.80%	116,951	1.18%	84,864	0.86%	African Amer	16.18%	15.27%	13.07%
13 Curr Dvlp & Inst Staff Dvlp	22,272	0.21%	6,972	0.07%	-	0.00%	Asian	0.19%	0.14%	0.22%
21 Inst Ldrsp	93,688	0.87%	93,351	0.94%	95,587	0.97%	Hispanic	80.94%	81.92%	83.94%
23 Sch Ldrsp	1,099,924	10.17%	896,510	9.02%	783,422	7.93%	Native Amer	0.45%	0.27%	0.00%
31 Guidance Counseling & Eval Svc	449,107	4.15%	518,706	5.22%	675,325	6.83%	White	1.22%	1.44%	1.68%
32 Social Work Svc	-	0.00%	72,871	0.73%	89,966	0.91%	Spec Educ	12.84%	13.08%	13.72%
33 Health Svc	85,363	0.79%	106,524	1.07%	108,952	1.10%	Econ Disadv.	95.57%	96.30%	96.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.60%	61.10%	67.23%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	417,273	3.86%	137,835	1.39%	141,452	1.43%				
51 Facilities Maint/Ops	361,579	3.34%	404,972	4.07%	406,249	4.11%				
52 Security & Monitoring Svcs	75,755	0.70%	152,778	1.54%	125,290	1.27%				
53 Data Proc Svcs	2,482	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	353	0.00%	-	0.00%	-	0.00%				
	10,237,591	94.61%	9,221,573	92.73%	9,186,363	92.94%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	117,375	1.09%	264,409	2.66%	250,350	2.53%				
12 Inst Resources & Media Svcs	14,020	0.13%	13,004	0.13%	11,412	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	14,270	0.13%	20,000	0.20%	14,780	0.15%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	5,000	0.05%	5,000	0.05%				
31 Guidance Counseling & Eval Svc	820	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,045	0.03%	19,488	0.20%	15,278	0.16%				
51 Facilities Maint/Ops	430,516	3.98%	398,699	4.01%	397,735	4.02%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	3,095	0.03%	2,000	0.02%	3,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	583,141	5.39%	722,600	7.27%	697,555	7.06%				
<b>Total General Annual Operating Budget</b>	\$ 10,820,732	100.00%	\$ 9,944,173	100.00%	\$ 9,883,918	100.00%				
PEIMS/Estimated Enrollment	1,460		1,370		1,197					
General Operating Student/Teacher Ratio	14.6		17.3		15.8					
Total Budgeted Operating Cost/student	\$ 7,411		\$ 7,259		\$ 8,257					

Source: PEIMS

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	97.00	11.00	79.00	11.00	76.00	11.00
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	8.00	7.00	5.00	7.00	4.00	7.00
Guidance Counseling & Eval Svc	5.00	-	6.00	-	6.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	5.00	-	5.00	-	4.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	114.00	34.00	95.00	34.00	91.00	32.00
<b>Total Staff</b>	<b>148.00</b>		<b>129.00</b>		<b>123.00</b>	

SUNSET HIGH SCHOOL

Organization 018

Grade Span: 9-12

Sunset High School will be the premier high school in Dallas ISD. Educating all students for success.

Goals

- Goal 1: Ensure high quality instruction.
- Goal 2: Increase student achievement.
- Goal 3: Cultivate a positive campus culture.

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Total Enrollment	2023	2024	2025
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total				
<b>Payroll Cost by Function</b>										
11 Instruction	10,105,354	71.50%	9,694,986	71.44%	9,996,705	72.11%				
12 Inst Resources & Media Svcs	120,908	0.86%	127,211	0.94%	125,870	0.91%				
13 Curr Dvlp & Inst Staff Dvlp	9,321	0.07%	-	0.00%	-	0.00%				
21 Inst Ldrsp	94,735	0.67%	92,633	0.68%	89,615	0.65%				
23 Sch Ldrsp	1,533,046	10.85%	1,279,534	9.43%	1,262,179	9.11%				
31 Guidance Counseling & Eval Svc	475,893	3.37%	791,481	5.83%	787,154	5.68%				
32 Social Work Svc	-	0.00%	72,871	0.54%	74,160	0.54%				
33 Health Svc	114,625	0.81%	119,082	0.88%	121,952	0.88%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	544,178	3.85%	131,450	0.97%	135,008	0.97%				
51 Facilities Maint/Ops	329,542	2.33%	360,838	2.66%	371,487	2.68%				
52 Security & Monitoring Svcs	122,703	0.87%	190,318	1.40%	195,605	1.41%				
53 Data Proc Svcs	3,096	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	1,117	0.01%	-	0.00%	-	0.00%				
	<b>13,454,517</b>	<b>95.19%</b>	<b>12,860,404</b>	<b>94.76%</b>	<b>13,159,735</b>	<b>94.93%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	273,217	1.93%	301,770	2.22%	290,126	2.09%				
12 Inst Resources & Media Svcs	20,044	0.14%	19,932	0.15%	19,232	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,633	0.02%	10,000	0.07%	10,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,761	0.03%	5,000	0.04%	9,000	0.07%				
31 Guidance Counseling & Eval Svc	2,124	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	27,935	0.20%	19,488	0.14%	20,568	0.15%				
51 Facilities Maint/Ops	350,196	2.48%	352,946	2.60%	352,523	2.54%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,000	0.02%	2,000	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>679,911</b>	<b>4.81%</b>	<b>711,136</b>	<b>5.24%</b>	<b>703,449</b>	<b>5.07%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 14,134,428</b>	<b>100.00%</b>	<b>\$ 13,571,540</b>	<b>100.00%</b>	<b>\$ 13,863,184</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	2,147		2,164		2,047					
General Operating Student/Teacher Ratio	16.4		18.5		17.7					
Total Budgeted Operating Cost/student	\$ 6,583		\$ 6,272		\$ 6,772					

Student Data

	2023	2024	2025
Total Enrollment	2,187	2,147	2,164
Ethnicity:			
African Amer	1.51%	1.12%	0.97%
Asian	0.05%	0.09%	0.09%
Hispanic	96.62%	97.11%	96.81%
Native Amer	0.18%	0.14%	0.28%
White	1.42%	1.12%	1.25%
Spec Educ	9.37%	10.48%	11.04%
Econ Disadv.	91.22%	92.27%	93.48%
Limited English Prof	53.18%	57.10%	53.37%

Source: PEIMS

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	128.00	9.00	117.00	12.00	115.70	13.00
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	9.00	11.00	7.00	11.00	7.00	10.00
Guidance Counseling & Eval Svc	7.00	-	9.00	-	9.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	7.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>148.00</b>	<b>37.00</b>	<b>138.00</b>	<b>39.00</b>	<b>136.70</b>	<b>39.00</b>
<b>Total Staff</b>	<b>185.00</b>		<b>177.00</b>		<b>175.70</b>	

**W T WHITE HIGH SCHOOL**  
**Organization 021**  
**Grade Span: 9-12**

Our mission at W. T. White is to provide a rigorous and equitable education to meet the needs of all students from diverse backgrounds and empower them to achieve success in life.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will be a B.
- Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 67 to 90.
- Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	2,149	2,074	2,204
11 Instruction	9,902,716	70.89%	9,608,925	70.71%	9,894,634	70.64%	Ethnicity:			
12 Inst Resources & Media Svcs	36,460	0.26%	117,008	0.86%	116,883	0.83%	African Amer	11.08%	10.03%	10.07%
13 Curr Dvlp & Inst Staff Dvlp	8,117	0.06%	538	0.00%	-	0.00%	Asian	0.79%	1.30%	1.00%
21 Inst Ldrsp	86,718	0.62%	86,228	0.64%	86,077	0.62%	Hispanic	82.83%	83.90%	83.98%
23 Sch Ldrsp	1,307,300	9.36%	1,227,564	9.03%	1,266,283	9.04%	Native Amer	0.28%	0.34%	0.32%
31 Guidance Counseling & Eval Svc	642,781	4.60%	814,706	6.00%	882,448	6.30%	White	3.54%	3.38%	3.36%
32 Social Work Svc	-	0.00%	72,871	0.54%	70,641	0.50%	Spec Educ	8.89%	9.11%	10.62%
33 Health Svc	124,958	0.89%	124,568	0.92%	127,275	0.91%	Econ Disadv.	79.20%	86.69%	89.97%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.86%	59.88%	59.53%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	564,110	4.04%	118,076	0.87%	121,507	0.87%				
51 Facilities Maint/Ops	495,186	3.55%	525,484	3.87%	552,772	3.95%				
52 Security & Monitoring Svcs	167,531	1.20%	187,241	1.38%	189,677	1.35%				
53 Data Proc Svcs	2,718	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>13,338,596</b>	<b>95.48%</b>	<b>12,883,209</b>	<b>94.81%</b>	<b>13,308,197</b>	<b>95.01%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	214,557	1.54%	296,811	2.18%	277,284	1.98%				
12 Inst Resources & Media Svcs	19,768	0.14%	19,610	0.14%	19,472	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	11,805	0.09%	10,000	0.07%	18,000	0.13%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,210	0.01%	5,400	0.04%	7,000	0.05%				
31 Guidance Counseling & Eval Svc	2,123	0.02%	120	0.00%	1,020	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	681	0.01%	1,000	0.01%	2,500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,469	0.13%	21,413	0.16%	22,803	0.16%				
51 Facilities Maint/Ops	359,944	2.58%	349,366	2.57%	349,283	2.49%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	3,726	0.03%	2,000	0.02%	2,000	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>631,282</b>	<b>4.52%</b>	<b>705,720</b>	<b>5.19%</b>	<b>699,362</b>	<b>4.99%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 13,969,878</b>	<b>100.00%</b>	<b>\$ 13,588,929</b>	<b>100.00%</b>	<b>\$ 14,007,559</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	2,074		2,204		2,073					
General Operating Student/Teacher Ratio	16		18.7		17.5					
Total Budgeted Operating Cost/student	\$ 6,736		\$ 6,166		\$ 6,757					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	125.60	11.00	118.10	13.00	118.60	14.00
Inst Resources & Media Svcs	-	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	8.00	11.00	7.00	10.00	7.00	10.00
Guidance Counseling & Eval Svc	7.00	-	9.00	-	9.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	12.00	-	12.00	-	12.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>143.60</b>	<b>42.00</b>	<b>139.10</b>	<b>43.00</b>	<b>139.60</b>	<b>44.00</b>
<b>Total Staff</b>	<b>185.60</b>		<b>182.10</b>		<b>183.60</b>	

**WOODROW WILSON HIGH SCHOOL**

**Organization 022**

**Grade Span: 9-12**

Educating all students for success.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 66 to 80 by June 2026. By June 2026, Domain 1 will increase from 66 to 70.

Goal 2: Student achievement on the earliest grade level's state assessment in reading/language arts (English I), as measured by the percentage of scores at the Meets performance level, will increase as follows: Meets will increase from 62% to 70% by June 2024, per Dallas ISD's by campus goal expectation. By June 2026, Meets on English I EOC will increase from 62% to 66%, per Woodrow Wilson's goal.

Goal 3: Student achievement on the earliest grade level's state assessment in mathematics (Algebra 1), as measured by the percentage of scores at the Meets or Masters performance levels, will increase as follows: Meets will increase from 82% to 92% by June 2026, Dallas ISD's by campus goal expectation. By June 2026, Meets on Algebra I EOC will increase from 82% to 87%, per Woodrow Wilson goal. By June 2026, Masters will increase from 57% to 62% per Woodrow Wilson's goal.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>1,809</b>	<b>1,791</b>	<b>1,832</b>
11 Instruction	8,363,105	68.96%	8,469,881	68.01%	8,637,207	68.42%	Ethnicity:			
12 Inst Resources & Media Svcs	133,348	1.10%	125,738	1.01%	128,555	1.02%	African Amer	6.63%	6.20%	7.31%
13 Curr Dvlp & Inst Staff Dvlp	14,537	0.12%	8,421	0.07%	6,495	0.05%	Asian	0.94%	0.95%	0.87%
21 Inst Ldrsp	190,060	1.57%	181,339	1.46%	175,275	1.39%	Hispanic	61.64%	63.32%	63.87%
23 Sch Ldrsp	1,080,834	8.91%	1,099,451	8.83%	1,155,746	9.16%	Native Amer	0.28%	0.28%	0.16%
31 Guidance Counseling & Eval Svc	396,635	3.27%	707,005	5.68%	730,180	5.78%	White	27.64%	26.19%	24.84%
32 Social Work Svc	-	0.00%	72,871	0.59%	80,925	0.64%	Spec Educ	11.11%	11.28%	11.14%
33 Health Svc	102,349	0.84%	108,952	0.88%	111,729	0.89%	Econ Disadv.	36.43%	52.99%	61.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.36%	30.04%	31.17%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	593,883	4.90%	130,945	1.05%	134,497	1.07%				
51 Facilities Maint/Ops	315,174	2.60%	353,298	2.84%	359,279	2.85%				
52 Security & Monitoring Svcs	131,719	1.09%	259,892	2.09%	170,532	1.35%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	1,084	0.01%				
	<b>11,321,644</b>	<b>93.35%</b>	<b>11,517,793</b>	<b>92.48%</b>	<b>11,691,504</b>	<b>92.62%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	90,156	0.74%	268,460	2.16%	263,759	2.09%				
12 Inst Resources & Media Svcs	16,913	0.14%	17,024	0.14%	16,840	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	5,698	0.05%	12,000	0.10%	12,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	10,361	0.09%	5,950	0.05%	5,000	0.04%				
31 Guidance Counseling & Eval Svc	57,707	0.48%	70,950	0.57%	74,000	0.59%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,715	0.07%	19,488	0.16%	20,568	0.16%				
51 Facilities Maint/Ops	617,037	5.09%	540,616	4.34%	537,626	4.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,000	0.02%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>806,588</b>	<b>6.65%</b>	<b>936,488</b>	<b>7.52%</b>	<b>931,793</b>	<b>7.38%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 12,128,231</b>	<b>100.00%</b>	<b>\$ 12,454,281</b>	<b>100.00%</b>	<b>\$ 12,623,297</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,791		1,832		1,787					
General Operating Student/Teacher Ratio	16		18		17.5					
Total Budgeted Operating Cost/student	\$ 6,772		\$ 6,798		\$ 7,064					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	109.00	8.00	102.00	9.00	102.00	10.00
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	2.00	-	2.00	-
Sch Ldrsp	7.00	9.00	6.00	10.00	6.00	10.00
Guidance Counseling & Eval Svc	5.00	-	8.00	-	8.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	9.00	-	8.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>126.00</b>	<b>36.00</b>	<b>122.00</b>	<b>37.00</b>	<b>122.00</b>	<b>35.00</b>
<b>Total Staff</b>	<b>162.00</b>		<b>159.00</b>		<b>157.00</b>	

**D W CARTER HIGH SCHOOL**  
**Organization 023**  
**Grade Span: 9-12**

The mission of David W. Carter High School, leaders and learners of like vision, is to construct, for each student, a solid foundation for measurable success in higher learning and preparedness for career opportunities.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67%
- Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families. by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	1,082	1,054	1,097
11 Instruction	6,007,228	67.65%	5,939,689	67.55%	5,628,998	66.07%	Ethnicity:			
12 Inst Resources & Media Svcs	82,985	0.93%	82,862	0.94%	84,864	1.00%	African Amer	62.02%	61.10%	56.24%
13 Curr Dvlp & Inst Staff Dvlp	11,695	0.13%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.09%
21 Inst Ldrsp	85,730	0.97%	85,229	0.97%	87,390	1.03%	Hispanic	36.04%	36.81%	40.66%
23 Sch Ldrsp	863,257	9.72%	754,782	8.58%	789,128	9.26%	Native Amer	0.19%	0.00%	0.18%
31 Guidance Counseling & Eval Svc	437,068	4.92%	461,246	5.25%	470,469	5.52%	White	0.65%	1.04%	1.19%
32 Social Work Svc	-	0.00%	72,871	0.83%	72,103	0.85%	Spec Educ	17.56%	16.98%	15.22%
33 Health Svc	128,052	1.44%	127,260	1.45%	130,208	1.53%	Econ Disadv.	79.48%	82.35%	91.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.11%	22.96%	26.53%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	422,528	4.76%	114,906	1.31%	118,087	1.39%				
51 Facilities Maint/Ops	325,406	3.66%	359,030	4.08%	368,436	4.33%				
52 Security & Monitoring Svcs	15,686	0.18%	192,845	2.19%	191,923	2.25%				
53 Data Proc Svcs	341	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>8,379,976</b>	<b>94.36%</b>	<b>8,190,720</b>	<b>93.15%</b>	<b>7,941,606</b>	<b>93.21%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	121,314	1.37%	245,163	2.79%	225,728	2.65%				
12 Inst Resources & Media Svcs	9,036	0.10%	9,802	0.11%	9,940	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	600	0.01%	16,272	0.19%	12,000	0.14%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	8,912	0.10%	10,200	0.12%	7,000	0.08%				
31 Guidance Counseling & Eval Svc	1,665	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	419	0.01%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,973	0.28%	21,488	0.24%	23,568	0.28%				
51 Facilities Maint/Ops	333,606	3.76%	297,306	3.38%	297,389	3.49%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,000	0.02%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>500,524</b>	<b>5.64%</b>	<b>602,231</b>	<b>6.85%</b>	<b>578,125</b>	<b>6.79%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 8,880,500</b>	<b>100.00%</b>	<b>\$ 8,792,951</b>	<b>100.00%</b>	<b>\$ 8,519,731</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,054		1,097		1,037					
General Operating Student/Teacher Ratio	14.8		16.6		16.7					
Total Budgeted Operating Cost/student	\$ 8,426		\$ 8,015		\$ 8,216					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	72.00	17.00	66.00	17.00	62.00	13.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	5.00	6.00	4.00	6.00	4.00	6.00
Guidance Counseling & Eval Svc	4.00	-	5.00	-	5.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	7.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>85.00</b>	<b>39.00</b>	<b>80.00</b>	<b>38.00</b>	<b>76.00</b>	<b>34.00</b>
<b>Total Staff</b>	<b>124.00</b>		<b>118.00</b>		<b>110.00</b>	

NORTH DALLAS HIGH SCHOOL

Organization 024

Grade Span: 9-12

Our design thinking approach inspires students, faculty, administrators, and staff to explore learning by understanding themselves and others and discovering their own ideas to impact a changing world.

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 52%.
- Goal 2: The percent of graduates who are college, career, or military ready (CCMR) will increase to 94%.
- Goal 3: Increase reading and writing across all content areas.

General Fund Budget

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of	Total Enrollment	2023	2024	2025				
	2023-24	Total	2024-25	Total	2025-26	Total								
11 Instruction	6,744,614	69.10%	6,210,918	67.29%	6,338,637	67.37%	Ethnicity:	1,261	1,276	1,300				
12 Inst Resources & Media Svcs	-	0.00%	114,190	1.24%	81,821	0.87%					African Amer	23.63%	26.33%	26.46%
13 Curr Dvlp & Inst Staff Dvlp	18,995	0.20%	-	0.00%	7,579	0.08%					Asian	1.67%	1.18%	1.23%
21 Inst Ldrsp	59,040	0.61%	74,746	0.81%	76,808	0.82%					Hispanic	69.31%	68.10%	67.46%
23 Sch Ldrsp	912,397	9.35%	880,088	9.54%	919,218	9.77%					Native Amer	0.08%	0.31%	0.08%
31 Guidance Counseling & Eval Svc	448,237	4.59%	536,631	5.81%	545,918	5.80%					White	2.70%	2.12%	2.31%
32 Social Work Svc	-	0.00%	72,871	0.79%	87,961	0.94%					Spec Educ	12.93%	12.38%	12.92%
33 Health Svc	117,486	1.20%	116,692	1.26%	119,542	1.27%					Econ Disadv.	81.92%	88.40%	91.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					Limited English Prof	44.81%	46.08%	48.23%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%								
36 Extracurricular Activities	502,700	5.15%	128,800	1.40%	132,332	1.41%								
51 Facilities Maint/Ops	289,841	2.97%	324,017	3.51%	330,760	3.52%								
52 Security & Monitoring Svcs	77,655	0.80%	184,043	1.99%	192,292	2.04%								
53 Data Proc Svcs	2,147	0.02%	-	0.00%	-	0.00%								
61 Community Svcs	31	0.00%	-	0.00%	-	0.00%								
	9,173,145	93.98%	8,642,996	93.64%	8,832,868	93.88%								
Non-Payroll Cost by Function														
11 Instruction	226,253	2.32%	246,103	2.67%	226,657	2.41%								
12 Inst Resources & Media Svcs	11,316	0.12%	12,066	0.13%	11,744	0.13%								
13 Curr Dvlp & Inst Staff Dvlp	10,797	0.11%	10,000	0.11%	10,000	0.11%								
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%								
23 Sch Ldrsp	8,077	0.08%	5,000	0.05%	10,000	0.11%								
31 Guidance Counseling & Eval Svc	1,202	0.01%	-	0.00%	1,000	0.01%								
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%								
33 Health Svc	621	0.01%	-	0.00%	1,000	0.01%								
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%								
36 Extracurricular Activities	4,682	0.05%	18,813	0.20%	17,458	0.19%								
51 Facilities Maint/Ops	315,827	3.24%	293,541	3.18%	293,346	3.12%								
52 Security & Monitoring Svcs	7,336	0.08%	-	0.00%	-	0.00%								
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%								
61 Community Svcs	1,986	0.02%	2,000	0.02%	4,600	0.05%								
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%								
	588,097	6.03%	587,523	6.37%	575,805	6.12%								
<b>Total General Annual Operating Budget</b>	<b>\$ 9,761,242</b>	<b>100.00%</b>	<b>\$ 9,230,519</b>	<b>100.00%</b>	<b>\$ 9,408,673</b>	<b>100.00%</b>								
PEIMS/Estimated Enrollment	1,276		1,300		1,233									
General Operating Student/Teacher Ratio	15.9		17.9		16.9									
Total Budgeted Operating Cost/student	\$ 7,650		\$ 7,100		\$ 7,631									

Source: PEIMS

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	81.00	13.00	72.50	13.00	73.00	13.00
Inst Resources & Media Svcs	-	-	1.00	1.00	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	5.00	7.00	5.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	5.00	-	6.00	-	6.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	7.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>94.00</b>	<b>35.00</b>	<b>88.50</b>	<b>35.00</b>	<b>89.00</b>	<b>34.00</b>
<b>Total Staff</b>	<b>129.00</b>		<b>123.50</b>		<b>123.00</b>	

**SKYLINE HIGH SCHOOL**

**Organization 025**

**Grade Span: 9-12**

As America's first Magnet High School, we are building a legacy of leaders by graduating every scholar, college, career, or military ready.

**Goals**

- Goal 1: Maximize instructional time.
- Goal 2: Promote high quality instruction.
- Goal 3: Develop effective environments.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>4,166</b>	<b>3,780</b>	<b>3,837</b>
11 Instruction	19,414,990	74.90%	18,086,343	71.39%	18,320,900	71.60%	Ethnicity:			
12 Inst Resources & Media Svcs	102,922	0.40%	196,377	0.78%	206,132	0.81%	African Amer	20.02%	19.10%	19.70%
13 Curr Dvlp & Inst Staff Dvlp	8,477	0.03%	-	0.00%	-	0.00%	Asian	0.24%	0.21%	0.26%
21 Inst Ldrsp	84,585	0.33%	85,216	0.34%	87,377	0.34%	Hispanic	77.08%	77.91%	77.59%
23 Sch Ldrsp	2,108,032	8.13%	2,142,602	8.46%	2,091,016	8.17%	Native Amer	0.10%	0.19%	0.18%
31 Guidance Counseling & Eval Svc	984,972	3.80%	1,505,350	5.94%	1,543,894	6.03%	White	1.01%	1.06%	0.94%
32 Social Work Svc	-	0.00%	72,871	0.29%	76,054	0.30%	Spec Educ	7.59%	8.04%	8.57%
33 Health Svc	198,004	0.76%	200,251	0.79%	205,188	0.80%	Econ Disadv.	71.48%	86.01%	92.23%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.68%	53.15%	46.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	639,454	2.47%	132,017	0.52%	140,993	0.55%				
51 Facilities Maint/Ops	764,924	2.95%	904,700	3.57%	935,990	3.66%				
52 Security & Monitoring Svcs	278,184	1.07%	501,819	1.98%	551,090	2.15%				
53 Data Proc Svcs	4,260	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	598	0.00%	-	0.00%	-	0.00%				
	<b>24,589,312</b>	<b>94.87%</b>	<b>23,827,546</b>	<b>94.05%</b>	<b>24,158,634</b>	<b>94.42%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	421,177	1.63%	601,957	2.38%	497,320	1.94%				
12 Inst Resources & Media Svcs	35,567	0.14%	34,596	0.14%	33,060	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	4,664	0.02%	10,000	0.04%	14,000	0.06%				
21 Inst Ldrsp	36	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	10,843	0.04%	5,000	0.02%	9,842	0.04%				
31 Guidance Counseling & Eval Svc	5,023	0.02%	-	0.00%	2,000	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,094	0.00%	-	0.00%	1,100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	28,550	0.11%	21,413	0.09%	34,303	0.13%				
51 Facilities Maint/Ops	817,664	3.16%	831,338	3.28%	830,408	3.25%				
52 Security & Monitoring Svcs	4,894	0.02%	-	0.00%	4,000	0.02%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,620	0.01%	2,000	0.01%	3,150	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>1,331,131</b>	<b>5.14%</b>	<b>1,506,304</b>	<b>5.95%</b>	<b>1,429,183</b>	<b>5.59%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 25,920,443</b>	<b>100.00%</b>	<b>\$ 25,333,850</b>	<b>100.00%</b>	<b>\$ 25,587,817</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	3,780		3,837		3,550					
General Operating Student/Teacher Ratio	16		18.2		17					
Total Budgeted Operating Cost/student	\$ 6,857		\$ 6,603		\$ 7,208					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	232.50	20.00	210.50	24.00	209.10	24.00
Inst Resources & Media Svcs	2.00	1.00	2.00	1.00	2.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	13.00	17.00	13.00	17.00	12.00	16.00
Guidance Counseling & Eval Svc	11.00	-	17.00	-	16.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	2.00	1.00	2.00	1.00	2.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	21.00	-	21.00	-	21.00
Security & Monitoring Svcs	-	18.00	-	16.00	-	16.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>262.50</b>	<b>78.00</b>	<b>247.50</b>	<b>80.00</b>	<b>244.10</b>	<b>79.00</b>
<b>Total Staff</b>	<b>340.50</b>		<b>327.50</b>		<b>323.10</b>	

**SCHOOL OF SCIENCE/ENGINEERING**

**Organization 026**

**Grade Span: 9-12**

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

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain I will increase.

Goal 2: Student growth on state assessments in all subjects in Domain IIA will increase.

Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback and collaboration with parents and families.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	490	495	505
11 Instruction	2,399,501	81.06%	2,426,408	78.34%	2,369,538	76.10%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	7.55%	6.47%	7.13%
13 Curr Dvlp & Inst Staff Dvlp	1,063	0.04%	-	0.00%	-	0.00%	Asian	8.78%	7.88%	8.71%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.59%	73.13%	70.69%
23 Sch Ldrsp	287,647	9.72%	338,326	10.92%	310,799	9.98%	Native Amer	0.20%	0.20%	0.40%
31 Guidance Counseling & Eval Svc	172,239	5.82%	178,671	5.77%	272,899	8.76%	White	11.02%	9.90%	10.50%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.45%	3.23%	3.17%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	56.53%	65.05%	65.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.98%	24.65%	23.76%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	41,457	1.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	1,325	0.05%	10,800	0.35%	10,800	0.35%				
52 Security & Monitoring Svcs	(1,557)	-0.05%	32,418	1.05%	39,053	1.25%				
53 Data Proc Svcs	2,142	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	114	0.00%	-	0.00%	-	0.00%				
	<u>2,903,932</u>	<u>98.10%</u>	<u>2,986,623</u>	<u>96.43%</u>	<u>3,003,089</u>	<u>96.43%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	33,614	1.14%	89,708	2.90%	88,166	2.83%				
12 Inst Resources & Media Svcs	4,991	0.17%	4,991	0.16%	5,046	0.16%				
13 Curr Dvlp & Inst Staff Dvlp	7,224	0.24%	2,000	0.07%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,955	0.13%	560	0.02%	3,500	0.11%				
31 Guidance Counseling & Eval Svc	2,439	0.08%	2,950	0.10%	2,500	0.08%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	388	0.01%	7,013	0.23%	6,613	0.21%				
51 Facilities Maint/Ops	2,815	0.10%	2,779	0.09%	2,813	0.09%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	782	0.03%	600	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>56,207</u>	<u>1.90%</u>	<u>110,601</u>	<u>3.57%</u>	<u>110,638</u>	<u>3.55%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,960,139</b>	<b>100.00%</b>	<b>\$ 3,097,224</b>	<b>100.00%</b>	<b>\$ 3,113,727</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	495		505		505					
General Operating Student/Teacher Ratio	19		19.4		20.2					
Total Budgeted Operating Cost/student	\$ 5,980		\$ 6,133		\$ 6,166					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	4.00	26.00	-	25.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	4.00	1.00	4.00	1.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>29.00</b>	<b>8.00</b>	<b>29.00</b>	<b>5.00</b>	<b>29.00</b>	<b>5.00</b>
<b>Total Staff</b>	<b>37.00</b>		<b>34.00</b>		<b>34.00</b>	

**EMMETT CONRAD HIGH SCHOOL**

**Organization 028**

**Grade Span: 9-12**

Preparing all students to be competitive in a global society.

**Goals**

- Goal 1: Instructional Excellence
- Goal 2: Student Acceleration and Support
- Goal 3: Positive Staff and Student Culture

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	7,098,208	68.53%	6,295,480	64.93%	6,770,899	66.14%
12 Inst Resources & Media Svcs	33,909	0.33%	80,101	0.83%	112,388	1.10%
13 Curr Dvlp & Inst Staff Dvlp	20,973	0.20%	-	0.00%	-	0.00%
21 Inst Ldrsp	87,465	0.84%	86,794	0.90%	76,765	0.75%
23 Sch Ldrsp	779,321	7.52%	865,329	8.92%	883,420	8.63%
31 Guidance Counseling & Eval Svc	457,928	4.42%	536,426	5.53%	545,041	5.32%
32 Social Work Svc	-	0.00%	72,871	0.75%	64,316	0.63%
33 Health Svc	114,856	1.11%	113,261	1.17%	116,078	1.13%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	450,313	4.35%	135,347	1.40%	138,941	1.36%
51 Facilities Maint/Ops	398,125	3.84%	467,984	4.83%	481,406	4.70%
52 Security & Monitoring Svcs	78,650	0.76%	124,200	1.28%	127,496	1.25%
53 Data Proc Svcs	2,607	0.03%	-	0.00%	-	0.00%
61 Community Svcs	98	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>9,522,454</b>	<b>91.93%</b>	<b>8,777,793</b>	<b>90.53%</b>	<b>9,316,750</b>	<b>91.01%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	242,587	2.34%	278,106	2.87%	275,401	2.69%
12 Inst Resources & Media Svcs	12,483	0.12%	11,826	0.12%	12,590	0.12%
13 Curr Dvlp & Inst Staff Dvlp	10,803	0.10%	13,500	0.14%	14,831	0.15%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	5,104	0.05%	12,500	0.13%	12,500	0.12%
31 Guidance Counseling & Eval Svc	1,826	0.02%	1,000	0.01%	1,500	0.02%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	551	0.01%	700	0.01%	700	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	13,029	0.13%	21,113	0.22%	22,313	0.22%
51 Facilities Maint/Ops	547,272	5.28%	575,796	5.94%	576,258	5.63%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	2,108	0.02%	3,800	0.04%	3,850	0.04%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>835,763</b>	<b>8.07%</b>	<b>918,341</b>	<b>9.47%</b>	<b>919,943</b>	<b>8.99%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 10,358,216</b>	<b>100.00%</b>	<b>\$ 9,696,134</b>	<b>100.00%</b>	<b>\$ 10,236,693</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	1,275		1,321		1,325	
General Operating Student/Teacher Ratio	15		18.6		17.9	
Total Budgeted Operating Cost/student	\$ 8,124		\$ 7,340		\$ 7,726	

**Student Data**

	2023	2024	2025
Total Enrollment	1,280	1,275	1,321
Ethnicity:			
African Amer	19.06%	19.61%	17.56%
Asian	8.91%	9.33%	10.37%
Hispanic	65.70%	65.88%	66.92%
Native Amer	0.00%	0.08%	0.53%
White	2.58%	2.82%	2.80%
Spec Educ	10.16%	10.51%	12.04%
Econ Disadv.	98.36%	96.47%	96.37%
Limited English Prof	66.02%	68.86%	66.69%

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	83.00	10.00	71.00	10.00	74.00	12.00
Inst Resources & Media Svcs	-	1.00	1.00	-	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	4.00	7.00	5.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	5.00	-	6.00	-	6.00	-
Social Work Svc	-	1.00	-	1.00	-	1.00
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	11.00	-	11.00	-	11.00
Security & Monitoring Svcs	-	4.00	-	4.00	-	4.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>95.00</b>	<b>34.00</b>	<b>87.00</b>	<b>33.00</b>	<b>90.00</b>	<b>36.00</b>
<b>Total Staff</b>	<b>129.00</b>		<b>120.00</b>		<b>126.00</b>	

**BARBARA M MANNS HS DAEP**

**Organization 029**

**Grade Span:**

Educating all students for Success.

**Goals**

Goal 1: To teach students to take responsibility for the choices they make.

Goal 2: To improve attendance.

Goal 3: To improve attendance.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	237	236	148
11 Instruction	1,715,825	45.77%	1,783,019	49.45%	1,747,876	45.85%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	37.55%	27.97%	31.08%
13 Curr Dvlp & Inst Staff Dvlp	86,592	2.31%	174,704	4.85%	169,346	4.44%	Asian	0.00%	0.00%	0.68%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	58.65%	69.07%	62.16%
23 Sch Ldrsp	919,937	24.54%	733,491	20.34%	760,723	19.96%	Native Amer	0.00%	0.42%	1.35%
31 Guidance Counseling & Eval Svc	112,420	3.00%	94,011	2.61%	95,975	2.52%	White	2.11%	0.85%	2.70%
32 Social Work Svc	122,794	3.28%	201,075	5.58%	198,747	5.21%	Spec Educ	16.88%	10.59%	16.22%
33 Health Svc	78,624	2.10%	78,091	2.17%	83,788	2.20%	Econ Disadv.	83.97%	87.29%	92.57%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.18%	43.64%	37.16%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,775	0.31%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	209,963	5.60%	3,219	0.09%	240,671	6.31%				
52 Security & Monitoring Svcs	35,662	0.95%	66,286	1.84%	32,336	0.85%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,293,591</b>	<b>87.85%</b>	<b>3,133,896</b>	<b>86.91%</b>	<b>3,329,462</b>	<b>87.34%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	178,515	4.76%	235,219	6.52%	267,441	7.02%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	7,669	0.21%	17,400	0.48%	18,200	0.48%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	8,354	0.22%	28,117	0.78%	30,896	0.81%				
31 Guidance Counseling & Eval Svc	-	0.00%	2,000	0.06%	2,000	0.05%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	3,000	0.08%	3,000	0.08%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	260,975	6.96%	136,363	3.78%	136,363	3.58%				
52 Security & Monitoring Svcs	-	0.00%	49,800	1.38%	24,900	0.65%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>455,512</b>	<b>12.15%</b>	<b>471,899</b>	<b>13.09%</b>	<b>482,800</b>	<b>12.66%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,749,103</b>	<b>100.00%</b>	<b>\$ 3,605,795</b>	<b>100.00%</b>	<b>\$ 3,812,262</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment		236		148		-				
General Operating Student/Teacher Ratio		12.4		7.4		-				
Total Budgeted Operating Cost/student	<b>\$ 15,886</b>		<b>\$ 24,363</b>		<b>\$ -</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	2.00	20.00	2.00	20.00	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	6.00	5.00	4.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	2.00	1.00	2.00	1.00	2.00
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	-	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>29.00</b>	<b>16.00</b>	<b>29.00</b>	<b>11.00</b>	<b>29.00</b>	<b>14.00</b>
<b>Total Staff</b>	<b>45.00</b>		<b>40.00</b>		<b>43.00</b>	

MAYA ANGELOU HIGH SCHOOL

Organization 030

Grade Span:

Educating all students for Success.

Goals

Goal 1: Educating all students for Success.

Goal 2: To improve attendance.

Goal 3: Reduce recidivism.

General Fund Budget

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	137,419	58.76%	5,150	8.57%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	538	0.23%	-	0.00%	-	0.00%
21 Inst Ldrsp	76,543	32.73%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	<b>214,500</b>	<b>91.72%</b>	<b>5,150</b>	<b>8.57%</b>	<b>-</b>	<b>0.00%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	4,247	1.82%	33,131	55.10%	32,595	58.52%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	5,407	2.31%	8,800	14.64%	10,000	17.96%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	2,391	1.02%	10,000	16.63%	9,000	16.16%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	3,050	5.07%	4,100	7.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	7,311	3.13%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>19,356</b>	<b>8.28%</b>	<b>54,981</b>	<b>91.44%</b>	<b>55,695</b>	<b>100.00%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 233,856</b>	<b>100.00%</b>	<b>\$ 60,131</b>	<b>100.00%</b>	<b>\$ 55,695</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	-	-	-	-	-	-
General Operating Student/Teacher Ratio	-	-	-	-	-	-
Total Budgeted Operating Cost/student	-	-	-	-	\$ -	-

Student Data

	2023	2024	2025
Total Enrollment	9	0	0
Ethnicity:			
African Amer	33.33%		
Asian	11.11%		
Hispanic	55.56%		
Native Amer	0.00%		
White	0.00%		
Spec Educ	22.22%		
Econ Disadv.	77.78%		
Limited English Prof	44.44%		

Source: PEIMS

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.50	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>5.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Staff</b>	<b>5.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**JAMES MADISON HIGH SCHOOL**

**Organization 032**

**Grade Span: 9-12**

To educate the whole child within a nurturing and innovative environment.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,259,960	52.36%	2,324,337	51.87%	2,367,121	54.93%
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.79%	82,627	1.92%
13 Curr Dvlp & Inst Staff Dvlp	1,152	0.03%	-	0.00%	-	0.00%
21 Inst Ldrsp	86,163	2.00%	85,090	1.90%	87,248	2.03%
23 Sch Ldrsp	625,490	14.49%	619,272	13.82%	512,571	11.90%
31 Guidance Counseling & Eval Svc	268,296	6.22%	266,701	5.95%	171,126	3.97%
32 Social Work Svc	-	0.00%	72,871	1.63%	64,127	1.49%
33 Health Svc	75,480	1.75%	82,695	1.85%	80,086	1.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	425,951	9.87%	137,835	3.08%	141,452	3.28%
51 Facilities Maint/Ops	202,323	4.69%	236,962	5.29%	244,398	5.67%
52 Security & Monitoring Svcs	39,158	0.91%	98,046	2.19%	96,994	2.25%
53 Data Proc Svcs	2,148	0.05%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	<b>3,986,121</b>	<b>92.35%</b>	<b>4,003,910</b>	<b>89.36%</b>	<b>3,847,750</b>	<b>89.29%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	80,518	1.87%	188,504	4.21%	182,661	4.24%
12 Inst Resources & Media Svcs	3,010	0.07%	3,914	0.09%	3,270	0.08%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	15,204	0.34%	13,824	0.32%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	218	0.01%	8,000	0.18%	5,000	0.12%
31 Guidance Counseling & Eval Svc	390	0.01%	200	0.00%	200	0.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,365	0.17%	17,338	0.39%	13,118	0.30%
51 Facilities Maint/Ops	238,506	5.53%	241,794	5.40%	241,404	5.60%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	2,000	0.05%	2,000	0.05%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>330,007</b>	<b>7.65%</b>	<b>476,954</b>	<b>10.64%</b>	<b>461,477</b>	<b>10.71%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,316,128</b>	<b>100.00%</b>	<b>\$ 4,480,864</b>	<b>100.00%</b>	<b>\$ 4,309,227</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	388		349		312	
General Operating Student/Teacher Ratio	10.6		12.9		12.2	
Total Budgeted Operating Cost/Student	<b>\$ 11,124</b>		<b>\$ 12,839</b>		<b>\$ 13,812</b>	

**Student Data**

	2023	2024	2025
Total Enrollment	359	388	349
Ethnicity:			
African Amer	60.72%	64.69%	58.74%
Asian	0.00%	0.00%	0.00%
Hispanic	36.77%	33.51%	38.11%
Native Amer	0.56%	0.00%	0.00%
White	0.56%	0.52%	1.15%
Spec Educ	12.81%	14.43%	15.76%
Econ Disadv.	96.10%	95.62%	97.14%
Limited English Prof	33.71%	28.87%	32.38%

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	3.00	27.00	3.00	25.50	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	3.00	5.00	3.00	5.00	2.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>46.50</b>	<b>15.00</b>	<b>38.00</b>	<b>16.00</b>	<b>34.50</b>	<b>18.00</b>
<b>Total Staff</b>	<b>61.50</b>		<b>54.00</b>		<b>52.50</b>	

**MARVIN E ROBINSON BUSINESS MAGNET**

**Organization 033**

**Grade Span: 9-12**

To prepare all students for success by promoting academic achievement, developing innovation in business education, and preparing students for a global marketplace.

**Goals**

- Goal 1: Increase masters EOC scores in English and English II to 75%.
- Goal 2: Increase masters EOC scores in Algebra I to 75%.
- Goal 3: Increase CCMR in areas of TSIA met, IBCs and certifications.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>447</b>	<b>469</b>	<b>476</b>
11 Instruction	2,270,807	66.16%	2,191,211	65.94%	2,193,927	65.97%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	13.65%	14.29%	13.66%
13 Curr Dvlp & Inst Staff Dvlp	2,331	0.07%	-	0.00%	-	0.00%	Asian	1.57%	1.28%	0.63%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.54%	79.96%	81.51%
23 Sch Ldrsp	441,856	12.87%	408,169	12.28%	408,913	12.30%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	102,719	2.99%	98,220	2.96%	100,643	3.03%	White	2.69%	2.99%	2.73%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.34%	1.71%	1.47%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	71.81%	83.58%	84.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.27%	32.62%	28.36%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	56,395	1.64%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	438,348	12.77%	481,376	14.49%	488,686	14.69%				
52 Security & Monitoring Svcs	33,393	0.97%	37,026	1.11%	37,782	1.14%				
53 Data Proc Svcs	2,573	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,348,421</b>	<b>97.56%</b>	<b>3,216,002</b>	<b>96.78%</b>	<b>3,229,951</b>	<b>97.12%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	63,397	1.85%	77,992	2.35%	66,340	2.00%				
12 Inst Resources & Media Svcs	4,278	0.13%	4,908	0.15%	4,798	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,093	0.06%	2,002	0.06%	1,200	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,718	0.05%	1,789	0.05%	500	0.02%				
31 Guidance Counseling & Eval Svc	550	0.02%	500	0.02%	1,300	0.04%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	500	0.02%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,998	0.26%	16,013	0.48%	17,469	0.53%				
51 Facilities Maint/Ops	2,273	0.07%	2,729	0.08%	2,662	0.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	632	0.02%	600	0.02%	1,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>83,938</b>	<b>2.45%</b>	<b>107,033</b>	<b>3.22%</b>	<b>95,769</b>	<b>2.88%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,432,359</b>	<b>100.00%</b>	<b>\$ 3,323,035</b>	<b>100.00%</b>	<b>\$ 3,325,720</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	469		476		478					
General Operating Student/Teacher Ratio	17.7		18		18.4					
Total Budgeted Operating Cost/student	\$ 7,318		\$ 6,981		\$ 6,958					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	1.00	26.50	-	26.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	11.00	-	11.00	-	11.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>30.50</b>	<b>16.00</b>	<b>29.50</b>	<b>15.00</b>	<b>29.00</b>	<b>15.00</b>
<b>Total Staff</b>	<b>46.50</b>		<b>44.50</b>		<b>44.00</b>	

**BOOKER T WASHINGTON SPVA MAGNET**

**Organization 034**

**Grade Span: 9-12**

As Dallas Revolutionary high school for the 21st Century Scholar artist, we provide intensive, integrated training to build a bridge to the post-secondary and professional world. We are an intersection of innovation and creation. WE are a home to the young artist and thinkers who will write the next chapter of our society.

**Goals**

- Goal 1: Educating all students for success.
- Goal 2: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 3: The percent of graduates who are college career, or military ready CCMR) from Domain 1 will increase from 42.0% to 67.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	950	963	970
11 Instruction	4,712,828	65.50%	4,655,940	66.98%	4,715,505	66.14%	Ethnicity:			
12 Inst Resources & Media Svcs	76,891	1.07%	72,505	1.04%	74,411	1.04%	African Amer	19.37%	18.90%	19.79%
13 Curr Dvlp & Inst Staff Dvlp	1,877	0.03%	-	0.00%	-	0.00%	Asian	2.74%	2.18%	2.47%
21 Inst Ldrsp	330,266	4.59%	336,864	4.85%	345,471	4.85%	Hispanic	36.53%	37.80%	37.84%
23 Sch Ldrsp	679,008	9.44%	522,089	7.51%	609,145	8.54%	Native Amer	0.00%	0.10%	0.41%
31 Guidance Counseling & Eval Svc	289,673	4.03%	288,092	4.14%	295,129	4.14%	White	37.16%	36.66%	35.88%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.53%	3.43%	3.40%
33 Health Svc	92,558	1.29%	104,181	1.50%	106,692	1.50%	Econ Disadv.	27.37%	33.85%	38.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	6.53%	7.79%	8.97%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	127,114	1.77%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	300,742	4.18%	329,445	4.74%	338,847	4.75%				
52 Security & Monitoring Svcs	83,540	1.16%	35,295	0.51%	37,118	0.52%				
53 Data Proc Svcs	2,489	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>6,696,987</b>	<b>93.08%</b>	<b>6,344,411</b>	<b>91.27%</b>	<b>6,522,318</b>	<b>91.48%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	67,092	0.93%	282,489	4.06%	281,376	3.95%				
12 Inst Resources & Media Svcs	9,160	0.13%	9,342	0.13%	9,720	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,500	0.02%	3,000	0.04%				
21 Inst Ldrsp	-	0.00%	500	0.01%	500	0.01%				
23 Sch Ldrsp	1,166	0.02%	4,000	0.06%	2,000	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	154,197	2.14%	21,413	0.31%	23,228	0.33%				
51 Facilities Maint/Ops	266,443	3.70%	287,717	4.14%	287,945	4.04%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>498,058</b>	<b>6.92%</b>	<b>606,961</b>	<b>8.73%</b>	<b>607,769</b>	<b>8.52%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 7,195,045</b>	<b>100.00%</b>	<b>\$ 6,951,372</b>	<b>100.00%</b>	<b>\$ 7,130,087</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment		963		970		1,013				
General Operating Student/Teacher Ratio		16.9		17.3		18.1				
Total Budgeted Operating Cost/student	<b>\$ 7,471</b>		<b>\$ 7,166</b>		<b>\$ 7,039</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.00	1.00	56.00	1.00	56.00	1.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	4.00	-	4.00	-	4.00	-
Sch Ldrsp	3.00	7.00	3.00	4.00	3.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	3.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>69.00</b>	<b>18.50</b>	<b>68.00</b>	<b>13.50</b>	<b>68.00</b>	<b>14.50</b>
<b>Total Staff</b>	<b>87.50</b>		<b>81.50</b>		<b>82.50</b>	

**IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL**

**Organization 035**

**Grade Span: 6-12**

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

**Goals**

- Goal 1: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2026.
- Goal 2: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	599	610	604
11 Instruction	2,894,801	71.82%	2,947,321	70.50%	3,103,120	71.12%	Ethnicity:			
12 Inst Resources & Media Svcs	82,437	2.05%	82,863	1.98%	81,636	1.87%	African Amer	6.85%	5.08%	4.31%
13 Curr Dvlp & Inst Staff Dvlp	1,081	0.03%	-	0.00%	760	0.02%	Asian	2.34%	1.97%	1.99%
21 Inst Ldrsp	278	0.01%	-	0.00%	-	0.00%	Hispanic	82.64%	84.59%	84.93%
23 Sch Ldrsp	427,669	10.61%	511,145	12.23%	521,120	11.94%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	140,565	3.49%	170,800	4.09%	178,689	4.10%	White	5.84%	5.90%	6.46%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.17%	1.31%	1.49%
33 Health Svc	76,312	1.89%	74,936	1.79%	76,941	1.76%	Econ Disadv.	70.79%	77.21%	79.80%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	36.90%	38.69%	46.19%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	88,978	2.21%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	122,294	3.03%	149,845	3.58%	150,969	3.46%				
52 Security & Monitoring Svcs	19,509	0.48%	65,342	1.56%	64,535	1.48%				
53 Data Proc Svcs	2,473	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,856,397</b>	<b>95.68%</b>	<b>4,002,252</b>	<b>95.73%</b>	<b>4,177,770</b>	<b>95.75%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	34,433	0.85%	50,810	1.22%	55,188	1.27%				
12 Inst Resources & Media Svcs	5,318	0.13%	6,076	0.15%	6,509	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	518	0.01%	1,000	0.02%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,515	0.04%	1,300	0.03%	2,450	0.06%				
31 Guidance Counseling & Eval Svc	1,456	0.04%	2,300	0.06%	2,000	0.05%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	255	0.01%	700	0.02%	800	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	25,330	0.63%	21,938	0.53%	22,948	0.53%				
51 Facilities Maint/Ops	105,439	2.62%	94,248	2.25%	94,509	2.17%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>174,264</b>	<b>4.32%</b>	<b>178,372</b>	<b>4.27%</b>	<b>185,404</b>	<b>4.25%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,030,661</b>	<b>100.00%</b>	<b>\$ 4,180,624</b>	<b>100.00%</b>	<b>\$ 4,363,174</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	610		604		664					
General Operating Student/Teacher Ratio	18.2		17.8		18.7					
Total Budgeted Operating Cost/student	\$ 6,608		\$ 6,922		\$ 6,571					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	4.00	34.00	1.00	35.50	1.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	5.00	2.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>39.50</b>	<b>11.00</b>	<b>40.00</b>	<b>11.00</b>	<b>41.50</b>	<b>11.00</b>
<b>Total Staff</b>	<b>50.50</b>		<b>51.00</b>		<b>52.50</b>	

**TOWNVIEW-HEALTH PROFESSIONS MAGNET**

**Organization 036**

**Grade Span: 9-12**

The School of Health Professions educates students in a variety of high-demand health care fields, empowering them to make informed college and career choices.

**Goals**

Goal 1: Increase student academic achievement on local, state and national exams.

Goal 2: Increase College, Career and Military Readiness (CCMR).

Goal 3: Foster a positive campus culture and climate among students, parents, stakeholders and faculty/staff.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	465	491	497
11 Instruction	2,175,769	70.69%	2,262,045	71.29%	2,201,877	69.95%	Ethnicity:			
12 Inst Resources & Media Svcs	121,537	3.95%	116,165	3.66%	118,889	3.78%	African Amer	14.62%	15.07%	13.28%
13 Curr Dvlp & Inst Staff Dvlp	2,423	0.08%	-	0.00%	-	0.00%	Asian	2.37%	1.63%	1.21%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.93%	78.62%	81.29%
23 Sch Ldrsp	397,805	12.92%	417,021	13.14%	436,303	13.86%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	103,558	3.36%	95,407	3.01%	97,805	3.11%	White	3.01%	3.26%	2.62%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.65%	0.82%	0.60%
33 Health Svc	69,754	2.27%	72,254	2.28%	80,086	2.54%	Econ Disadv.	74.19%	79.84%	83.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.23%	32.99%	20.12%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	31,947	1.04%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	1,431	0.05%	10,800	0.34%	10,800	0.34%				
52 Security & Monitoring Svcs	33,392	1.09%	37,026	1.17%	37,782	1.20%				
53 Data Proc Svcs	2,488	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,940,104</b>	<b>95.52%</b>	<b>3,010,718</b>	<b>94.88%</b>	<b>2,983,542</b>	<b>94.78%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	101,827	3.31%	137,618	4.34%	135,327	4.30%				
12 Inst Resources & Media Svcs	4,790	0.16%	5,000	0.16%	5,110	0.16%				
13 Curr Dvlp & Inst Staff Dvlp	1,896	0.06%	1,000	0.03%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	12,005	0.39%	1,700	0.05%	5,600	0.18%				
31 Guidance Counseling & Eval Svc	2,394	0.08%	1,000	0.03%	1,000	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	101	0.00%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,325	0.40%	12,713	0.40%	12,903	0.41%				
51 Facilities Maint/Ops	2,643	0.09%	2,785	0.09%	2,852	0.09%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	35	0.00%	200	0.01%	200	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>138,015</b>	<b>4.48%</b>	<b>162,416</b>	<b>5.12%</b>	<b>164,392</b>	<b>5.22%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,078,119</b>	<b>100.00%</b>	<b>\$ 3,173,134</b>	<b>100.00%</b>	<b>\$ 3,147,934</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	491		497		512					
General Operating Student/Teacher Ratio	17.9		18.4		19.7					
Total Budgeted Operating Cost/student	\$ 6,269		\$ 6,385		\$ 6,148					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	-	27.00	-	26.00	-
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>32.50</b>	<b>5.00</b>	<b>32.00</b>	<b>5.00</b>	<b>31.00</b>	<b>5.00</b>
<b>Total Staff</b>	<b>37.50</b>		<b>37.00</b>		<b>36.00</b>	

**ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS**

**Organization 037**

**Grade Span: 9-12**

**Vision**

All Rosie Sorrells School of Education and Social Services scholars will graduate as empowered citizens equipped to lead and serve as impassioned educators and humanitarians.

**Mission**

We engage and equip scholars to thrive in and out of the classroom through relevant, experiential learning, self-efficacy, and caring relationships to be college and career-ready.

**Goals**

Goal 1: To increase student efficacy and achievement to prepare them to be college and career ready.

Goal 2: To build and refine rigorous teaching and learning in order to increase student achievement.

Goal 3: To build and maintain a campus climate and culture that supports excellence.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	179	171	168
11 Instruction	1,353,758	62.11%	1,297,524	59.43%	1,318,081	61.33%	<b>Ethnicity:</b>			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	20.11%	18.71%	19.05%
13 Curr Dvlp & Inst Staff Dvlp	2,421	0.11%	-	0.00%	-	0.00%	Asian	0.56%	0.59%	0.60%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.98%	76.61%	76.19%
23 Sch Ldrsp	236,538	10.85%	238,935	10.94%	253,096	11.78%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	84,524	3.88%	83,443	3.82%	85,642	3.99%	White	2.24%	2.34%	2.38%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.24%	1.17%	1.79%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	70.95%	76.61%	79.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.23%	28.66%	17.86%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,251	0.24%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	367	0.02%	10,800	0.50%	10,800	0.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	666	0.03%	66,863	3.06%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>1,683,526</u>	<u>77.23%</u>	<u>1,697,565</u>	<u>77.75%</u>	<u>1,667,619</u>	<u>77.60%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	23,592	1.08%	38,382	1.76%	34,027	1.58%				
12 Inst Resources & Media Svcs	1,808	0.08%	1,890	0.09%	1,817	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	1,777	0.08%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	297	0.01%	1,000	0.05%	1,000	0.05%				
31 Guidance Counseling & Eval Svc	190	0.01%	-	0.00%	200	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	218	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	425	0.02%	7,113	0.33%	7,113	0.33%				
51 Facilities Maint/Ops	467,971	21.47%	436,868	20.01%	436,824	20.33%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	450	0.02%	500	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>496,279</u>	<u>22.77%</u>	<u>485,703</u>	<u>22.25%</u>	<u>481,481</u>	<u>22.40%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,179,804</b>	<b>100.00%</b>	<b>\$ 2,183,268</b>	<b>100.00%</b>	<b>\$ 2,149,100</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	171		168		154					
General Operating Student/Teacher Ratio	9.8		10.2		9.6					
Total Budgeted Operating Cost/student	\$ 12,747		\$ 12,996		\$ 13,955					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.50	-	16.50	-	16.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	1.00	2.00	1.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	1.00	-	1.00	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>19.50</b>	<b>3.00</b>	<b>18.50</b>	<b>3.00</b>	<b>18.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>22.50</b>		<b>21.50</b>		<b>20.00</b>	

**JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER**

**Organization 038**

**Grade Span: 9-12**

To equip students with the critical reading, writing, thinking and speaking skills necessary to thrive in college and in the workforce.

**Goals**

Goal 1: Provide PD opportunities that will improve instruction, resulting in improved academic achievement.

Goal 2: Improved classroom instruction leading to higher student engagement.

Goal 3: STAAR Passing Goals 100% Approaches, 95% Meets, 75% Mastery.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	478	480	494
11 Instruction	2,064,076	79.89%	2,062,196	79.66%	2,077,111	78.33%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	13.81%	14.17%	14.98%
13 Curr Dvlp & Inst Staff Dvlp	3,736	0.15%	-	0.00%	-	0.00%	Asian	3.14%	2.92%	4.05%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.36%	75.42%	71.66%
23 Sch Ldrsp	257,188	9.95%	269,074	10.39%	309,915	11.69%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	127,730	4.94%	110,228	4.26%	114,281	4.31%	White	4.60%	5.21%	6.88%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.63%	1.04%	2.23%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	67.99%	83.13%	78.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.95%	24.79%	11.94%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	31,712	1.23%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	731	0.03%	10,800	0.42%	10,800	0.41%				
52 Security & Monitoring Svcs	20,573	0.80%	33,459	1.29%	34,182	1.29%				
53 Data Proc Svcs	2,480	0.10%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,508,225</u>	<u>97.08%</u>	<u>2,485,757</u>	<u>96.02%</u>	<u>2,546,289</u>	<u>96.02%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	41,372	1.60%	80,915	3.13%	84,139	3.17%				
12 Inst Resources & Media Svcs	4,605	0.18%	4,825	0.19%	4,945	0.19%				
13 Curr Dvlp & Inst Staff Dvlp	3,119	0.12%	1,900	0.07%	2,300	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	16,813	0.65%	700	0.03%	500	0.02%				
31 Guidance Counseling & Eval Svc	2,516	0.10%	3,000	0.12%	2,800	0.11%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	296	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,306	0.17%	8,363	0.32%	7,313	0.28%				
51 Facilities Maint/Ops	2,279	0.09%	2,679	0.10%	2,752	0.10%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	150	0.01%	279	0.01%	500	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>75,457</u>	<u>2.92%</u>	<u>102,961</u>	<u>3.98%</u>	<u>105,549</u>	<u>3.98%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,583,681</b>	<b>100.00%</b>	<b>\$ 2,588,718</b>	<b>100.00%</b>	<b>\$ 2,651,838</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	480		494		494					
General Operating Student/Teacher Ratio	19.6		20.2		20.6					
Total Budgeted Operating Cost/student	\$ 5,383		\$ 5,240		\$ 5,368					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	5.50	24.50	-	24.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	3.00	1.00	3.00	1.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>26.50</b>	<b>9.50</b>	<b>26.50</b>	<b>4.00</b>	<b>26.00</b>	<b>4.00</b>
<b>Total Staff</b>	<b>36.00</b>		<b>30.50</b>		<b>30.00</b>	

**TAG MAGNET  
Organization 039  
Grade Span: 9-12**

The mission of the School for the Talented and Gifted is to provide an environment in which the unique worth, dignity, and abilities of each individual are not only recognized but cultivated and celebrated as well. We wish to provide an educational experience that empowers highly capable students to interact with their intellectual peers in academic, creative, aesthetic, and social endeavors in order to meet the challenges of today and tomorrow and to become life-long learners, responsible citizens, and contributors to the betterment of society as a whole in an ever-changing world.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2026.
- Goal 3: Maintain and improve college and career readiness processes, systems, and structures to ensure higher access for all students 9-12 regardless of background or circumstances using the action steps below as measured by the indicators of success by July 1, 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	534	546	555
11 Instruction	2,934,717	82.02%	2,777,379	81.98%	2,917,911	82.24%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	5.24%	5.68%	6.31%
13 Curr Dvlp & Inst Staff Dvlp	1,886	0.05%	-	0.00%	-	0.00%	Asian	13.67%	13.00%	13.33%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	44.38%	46.34%	42.16%
23 Sch Ldrsp	272,448	7.61%	255,751	7.55%	264,675	7.46%	Native Amer	0.19%	0.18%	0.00%
31 Guidance Counseling & Eval Svc	191,524	5.35%	190,730	5.63%	195,981	5.52%	White	30.71%	29.12%	31.17%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.50%	1.28%	1.98%
33 Health Svc	39,577	1.11%	39,481	1.17%	40,303	1.14%	Econ Disadv.	37.08%	41.03%	39.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	8.61%	10.07%	2.52%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	43,451	1.21%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	11,874	0.35%	10,800	0.30%				
52 Security & Monitoring Svcs	27,651	0.77%	32,905	0.97%	33,622	0.95%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>3,511,255</u>	<u>98.13%</u>	<u>3,308,120</u>	<u>97.65%</u>	<u>3,463,292</u>	<u>97.61%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	46,336	1.30%	60,640	1.79%	62,318	1.76%				
12 Inst Resources & Media Svcs	5,479	0.15%	5,000	0.15%	5,644	0.16%				
13 Curr Dvlp & Inst Staff Dvlp	250	0.01%	1,000	0.03%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,335	0.07%	2,500	0.07%	2,500	0.07%				
31 Guidance Counseling & Eval Svc	2,551	0.07%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	1,052	0.03%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,807	0.19%	6,613	0.20%	9,613	0.27%				
51 Facilities Maint/Ops	3,160	0.09%	2,785	0.08%	3,175	0.09%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>66,918</u>	<u>1.87%</u>	<u>79,590</u>	<u>2.35%</u>	<u>84,750</u>	<u>2.39%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,578,173</b>	<b>100.00%</b>	<b>\$ 3,387,710</b>	<b>100.00%</b>	<b>\$ 3,548,042</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	546		555		570					
General Operating Student/Teacher Ratio	16.3		18.2		18.1					
Total Budgeted Operating Cost/student	\$ 6,553		\$ 6,104		\$ 6,225					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	-	30.50	-	31.50	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	1.00	2.00	1.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	1.00	-	1.00	-	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>36.50</b>	<b>4.00</b>	<b>33.50</b>	<b>4.00</b>	<b>34.50</b>	<b>5.00</b>
<b>Total Staff</b>	<b>40.50</b>		<b>37.50</b>		<b>39.50</b>	

**JUDGE LOUIS A BEDFORD JR LAW ACADEMY**

**Organization 042**

**Grade Span: 6-8**

All Bedford Law Academy stakeholders are dedicated to ensuring student safety, educational equity, and academic excellence.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited	% of	Adopted Budget	% of	Proposed Budget	% of	Student Data			
	2023-24	Total	2024-25	Total	2025-26	Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							Total Enrollment	559	522	509
11 Instruction	2,712,178	62.22%	2,595,615	66.42%	2,512,233	65.40%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.05%	72,886	1.90%	African Amer	69.05%	65.52%	61.30%
13 Curr Dvlp & Inst Staff Dvlp	9,718	0.22%	-	0.00%	-	0.00%	Asian	0.18%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	27.19%	32.38%	36.54%
23 Sch Ldrsp	572,252	13.13%	413,879	10.59%	424,014	11.04%	Native Amer	0.18%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	275,062	6.31%	92,788	2.37%	93,951	2.45%	White	0.36%	0.38%	0.79%
32 Social Work Svc	-	0.00%	72,871	1.87%	84,012	2.19%	Spec Educ	17.71%	19.16%	19.84%
33 Health Svc	88,466	2.03%	87,780	2.25%	89,907	2.34%	Econ Disadv.	97.32%	96.36%	97.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.86%	22.03%	27.31%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	148,534	3.41%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	270,730	6.21%	282,127	7.22%	289,658	7.54%				
52 Security & Monitoring Svcs	33,554	0.77%	35,096	0.90%	35,833	0.93%				
53 Data Proc Svcs	1,610	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	3	0.00%	-	0.00%	-	0.00%				
	<b>4,112,106</b>	<b>94.33%</b>	<b>3,660,257</b>	<b>93.67%</b>	<b>3,602,494</b>	<b>93.79%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	24,667	0.57%	30,995	0.79%	20,535	0.54%				
12 Inst Resources & Media Svcs	4,809	0.11%	5,000	0.13%	3,694	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	3,134	0.07%	-	0.00%	3,000	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,194	0.03%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,122	0.21%	10,777	0.28%	11,167	0.29%				
51 Facilities Maint/Ops	203,540	4.67%	200,734	5.14%	199,943	5.21%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	688	0.02%	-	0.00%	300	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>247,155</b>	<b>5.67%</b>	<b>247,506</b>	<b>6.33%</b>	<b>238,639</b>	<b>6.21%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,359,260</b>	<b>100.00%</b>	<b>\$ 3,907,763</b>	<b>100.00%</b>	<b>\$ 3,841,133</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	522		509		358					
General Operating Student/Teacher Ratio	11.1		16.2		12.6					
Total Budgeted Operating Cost/student	<b>\$ 8,351</b>		<b>\$ 7,677</b>		<b>\$ 10,729</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	6.00	31.50	4.00	28.50	6.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	4.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>56.00</b>	<b>18.00</b>	<b>37.50</b>	<b>15.00</b>	<b>34.50</b>	<b>17.00</b>
<b>Total Staff</b>	<b>74.00</b>		<b>52.50</b>		<b>51.50</b>	

**T W BROWNE MIDDLE SCHOOL**

**Organization 043**

**Grade Span: 6-8**

At T.W. Browne, we believe that quality instruction is a right, not a privilege, for all students – regardless of zip code or demographics. We commit to providing effective and well-trained teachers while supporting students in a safe environment that ensures success, and engages parents and community members as a key resource to the development and academic achievement of each student. We are T.W. Browne – where success is the expectation and the only option!

**Goals**

- Goal 1: Close academic gaps through various means of support (pull-outs, interventions, before/after school tutoring, etc) within student groups (EL, at-risk, SPED, etc) based on EOC, District ACP, Benchmarks.
- Goal 2: We will use extensive interventions to improve teaching strategies.
- Goal 3: Staff will identify their highly struggling students and track student progress. Model lessons and strategies with horizontal and vertical team alignment will ensure best practices are being shared.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	478	445	491
11 Instruction	2,368,740	59.26%	2,478,441	66.38%	2,671,208	67.29%	Ethnicity:			
12 Inst Resources & Media Svcs	12,155	0.30%	80,101	2.15%	83,169	2.10%	African Amer	40.80%	33.71%	31.57%
13 Curr Dvlp & Inst Staff Dvlp	6,164	0.15%	2,322	0.06%	2,165	0.06%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.95%	64.05%	65.58%
23 Sch Ldrsp	629,145	15.74%	426,841	11.43%	456,361	11.50%	Native Amer	0.00%	0.23%	0.20%
31 Guidance Counseling & Eval Svc	281,660	7.05%	93,711	2.51%	96,660	2.44%	White	0.63%	1.12%	1.43%
32 Social Work Svc	-	0.00%	72,871	1.95%	67,394	1.70%	Spec Educ	22.80%	19.78%	19.96%
33 Health Svc	73,726	1.84%	72,529	1.94%	74,513	1.88%	Econ Disadv.	96.44%	95.28%	97.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.05%	48.09%	52.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	136,113	3.41%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	229,448	5.74%	262,413	7.03%	271,793	6.85%				
52 Security & Monitoring Svcs	40,678	1.02%	41,752	1.12%	42,553	1.07%				
53 Data Proc Svcs	2,617	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,780,445</b>	<b>94.57%</b>	<b>3,530,981</b>	<b>94.56%</b>	<b>3,765,816</b>	<b>94.86%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	28,644	0.72%	18,806	0.50%	20,261	0.51%				
12 Inst Resources & Media Svcs	4,411	0.11%	4,319	0.12%	4,724	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	400	0.01%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	669	0.02%	600	0.02%	2,300	0.06%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	576	0.01%	600	0.02%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,741	0.17%	11,777	0.32%	9,277	0.23%				
51 Facilities Maint/Ops	175,884	4.40%	166,484	4.46%	166,729	4.20%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>216,925</b>	<b>5.43%</b>	<b>202,986</b>	<b>5.44%</b>	<b>203,891</b>	<b>5.14%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,997,370</b>	<b>100.00%</b>	<b>\$ 3,733,967</b>	<b>100.00%</b>	<b>\$ 3,969,707</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	445		491		470					
General Operating Student/Teacher Ratio	12		17.9		15.7					
Total Budgeted Operating Cost/student	\$ 8,983		\$ 7,605		\$ 8,446					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	7.00	27.50	9.00	30.00	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	4.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>45.00</b>	<b>18.00</b>	<b>33.50</b>	<b>20.00</b>	<b>36.00</b>	<b>19.00</b>
<b>Total Staff</b>	<b>63.00</b>		<b>53.50</b>		<b>55.00</b>	

**E B COMSTOCK MIDDLE SCHOOL**

**Organization 045**

**Grade Span: 6-8**

The Mission is that E. B. Comstock MS will be the Premier Middle School in Dallas ISD.

**Goals**

- Goal 1: To increase student achievement to obtain a C rating.
- Goal 2: To ensure funding is used properly and for its intended use.
- Goal 3: To increase parent and community engagement.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	683	655	599
11 Instruction	3,484,037	67.70%	3,712,310	72.54%	3,324,436	68.28%	<b>Ethnicity:</b> African Amer 28.40% 29.77% 24.54% Asian 0.00% 0.00% 0.00% Hispanic 69.40% 67.48% 71.45% Native Amer 0.15% 0.46% 1.00% White 0.88% 1.22% 1.84%  Spec Educ 19.91% 22.60% 19.70% Econ Disadv. 98.10% 96.18% 98.50% Limited English Prof 55.34% 54.35% 56.76%			
12 Inst Resources & Media Svcs	78,667	1.53%	81,612	1.60%	83,604	1.72%				
13 Curr Dvlp & Inst Staff Dvlp	18,711	0.36%	-	0.00%	175,386	3.60%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	615,309	11.96%	446,852	8.73%	422,981	8.69%				
31 Guidance Counseling & Eval Svc	255,587	4.97%	184,086	3.60%	198,499	4.08%				
32 Social Work Svc	-	0.00%	72,871	1.42%	76,054	1.56%				
33 Health Svc	88,392	1.72%	87,780	1.72%	89,907	1.85%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	100,628	1.96%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	217,931	4.24%	237,164	4.63%	241,878	4.97%				
52 Security & Monitoring Svcs	48,919	0.95%	62,270	1.22%	31,967	0.66%				
53 Data Proc Svcs	2,501	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	437	0.01%	-	0.00%	-	0.00%				
<b>Total</b>	<b>4,911,119</b>	<b>95.43%</b>	<b>4,884,945</b>	<b>95.45%</b>	<b>4,644,712</b>	<b>95.40%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	39,321	0.76%	40,316	0.79%	32,433	0.67%				
12 Inst Resources & Media Svcs	6,142	0.12%	6,150	0.12%	5,727	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	868	0.02%	6,000	0.12%	5,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	702	0.01%	1,500	0.03%	2,000	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,673	0.07%	7,807	0.15%	8,187	0.17%				
51 Facilities Maint/Ops	183,902	3.57%	170,979	3.34%	170,723	3.51%				
52 Security & Monitoring Svcs	522	0.01%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	107	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
<b>Total</b>	<b>235,237</b>	<b>4.57%</b>	<b>232,752</b>	<b>4.55%</b>	<b>224,070</b>	<b>4.60%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,146,355</b>	<b>100.00%</b>	<b>\$ 5,117,697</b>	<b>100.00%</b>	<b>\$ 4,868,782</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	655		599		579					
General Operating Student/Teacher Ratio	12.6		13.6		14.8					
Total Budgeted Operating Cost/student	\$ 7,857		\$ 8,544		\$ 8,409					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.00	8.00	44.00	9.00	39.00	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	2.00	5.00	2.00	4.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>59.00</b>	<b>20.00</b>	<b>51.00</b>	<b>21.00</b>	<b>48.00</b>	<b>18.00</b>
<b>Total Staff</b>	<b>79.00</b>		<b>72.00</b>		<b>66.00</b>	

**YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS**

**Organization 046**

**Grade Span: 6-8**

Our mission is to ensure to scholars excel academically and socially into next generatiomn leaders.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Student achievement grades 608 on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	559	452	467
11 Instruction	2,380,304	61.37%	2,276,819	64.64%	2,286,784	61.75%	Ethnicity:			
12 Inst Resources & Media Svcs	98,315	2.54%	86,542	2.46%	88,581	2.39%	African Amer	14.67%	11.95%	13.70%
13 Curr Dvlp & Inst Staff Dvlp	5,228	0.14%	-	0.00%	175,386	4.74%	Asian	0.18%	0.22%	0.00%
21 Inst Ldrsp	75,417	1.94%	74,519	2.12%	76,579	2.07%	Hispanic	81.93%	85.40%	82.87%
23 Sch Ldrsp	558,988	14.41%	415,209	11.79%	427,193	11.54%	Native Amer	0.72%	0.22%	0.43%
31 Guidance Counseling & Eval Svc	236,005	6.09%	84,229	2.39%	79,137	2.14%	White	1.43%	1.55%	1.29%
32 Social Work Svc	-	0.00%	72,871	2.07%	66,249	1.79%	Spec Educ	17.35%	17.48%	22.27%
33 Health Svc	77,360	2.00%	75,282	2.14%	70,811	1.91%	Econ Disadv.	81.22%	88.50%	98.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.40%	68.58%	70.88%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	98,975	2.55%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	200,721	5.18%	231,074	6.56%	237,304	6.41%				
52 Security & Monitoring Svcs	28,179	0.73%	31,005	0.88%	31,704	0.86%				
53 Data Proc Svcs	2,448	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,761,939</b>	<b>96.99%</b>	<b>3,347,550</b>	<b>95.04%</b>	<b>3,539,728</b>	<b>95.59%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	42,411	1.09%	40,158	1.14%	30,710	0.83%				
12 Inst Resources & Media Svcs	4,554	0.12%	4,264	0.12%	4,209	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	9,079	0.23%	2,000	0.06%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	386	0.01%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,979	0.18%	9,127	0.26%	7,117	0.19%				
51 Facilities Maint/Ops	50,516	1.30%	119,332	3.39%	119,299	3.22%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,679	0.07%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>116,605</b>	<b>3.01%</b>	<b>174,881</b>	<b>4.97%</b>	<b>163,335</b>	<b>4.41%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,878,544</b>	<b>100.00%</b>	<b>\$ 3,522,431</b>	<b>100.00%</b>	<b>\$ 3,703,063</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	452		467		414					
General Operating Student/Teacher Ratio	11		17		15.9					
Total Budgeted Operating Cost/student	<b>\$ 8,581</b>		<b>\$ 7,543</b>		<b>\$ 8,945</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	4.00	27.50	4.00	26.00	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	4.00	4.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>51.50</b>	<b>14.00</b>	<b>34.50</b>	<b>14.00</b>	<b>35.00</b>	<b>15.00</b>
<b>Total Staff</b>	<b>65.50</b>		<b>48.50</b>		<b>50.00</b>	

**BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY**

**Organization 047**

**Grade Span: 6-8**

Enhance the educational experience and support the diverse needs of our students and faculty. We seek funding to ensure that our accounts are adequately equipped to provide essential resources, materials, and innovative programs that foster academic excellence, promote equity, and empower every student to thrive in a dynamic learning environment.

**Goals**

- Goal 1: Educational Resources: Secure funding to provide essential educational supplies and materials that support curriculum goals and foster student engagement.
- Goal 2: Ensure that all students have access to the necessary tools and programs that cater to their diverse needs, thereby promoting equity in educational opportunities.
- Goal 3: Develop and implement innovative programs that enrich the learning experience, encouraging academic excellence and preparing students for future success

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	878	829	808
11 Instruction	3,863,246	69.80%	3,789,477	69.54%	3,934,654	69.74%	Ethnicity:			
12 Inst Resources & Media Svcs	83,750	1.51%	80,720	1.48%	81,821	1.45%	African Amer	18.57%	17.49%	17.57%
13 Curr Dvlp & Inst Staff Dvlp	8,016	0.15%	-	0.00%	-	0.00%	Asian	1.03%	0.84%	0.50%
21 Inst Ldrsp	90,571	1.64%	87,350	1.60%	89,781	1.59%	Hispanic	73.92%	75.51%	75.99%
23 Sch Ldrsp	500,839	9.05%	542,473	9.95%	545,138	9.66%	Native Amer	0.23%	0.36%	0.50%
31 Guidance Counseling & Eval Svc	152,678	2.76%	160,792	2.95%	177,457	3.15%	White	3.99%	3.74%	3.59%
32 Social Work Svc	-	0.00%	72,871	1.34%	80,925	1.43%	Spec Educ	13.55%	14.11%	13.49%
33 Health Svc	107,150	1.94%	117,521	2.16%	120,381	2.13%	Econ Disadv.	86.33%	86.97%	90.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.82%	63.45%	62.62%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	133,130	2.41%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	208,788	3.77%	232,386	4.26%	234,830	4.16%				
52 Security & Monitoring Svcs	62,529	1.13%	68,416	1.26%	75,422	1.34%				
53 Data Proc Svcs	2,108	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	18	0.00%	-	0.00%	-	0.00%				
	<b>5,212,822</b>	<b>94.18%</b>	<b>5,152,006</b>	<b>94.54%</b>	<b>5,340,409</b>	<b>94.66%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	67,011	1.21%	53,073	0.97%	51,532	0.91%				
12 Inst Resources & Media Svcs	7,940	0.14%	7,668	0.14%	7,797	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	930	0.02%	2,000	0.04%	3,000	0.05%				
21 Inst Ldrsp	3,394	0.06%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,729	0.12%	3,902	0.07%	4,500	0.08%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	109	0.00%	300	0.01%	623	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,091	0.13%	12,507	0.23%	15,427	0.27%				
51 Facilities Maint/Ops	228,821	4.13%	218,275	4.01%	218,353	3.87%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>322,025</b>	<b>5.82%</b>	<b>297,725</b>	<b>5.46%</b>	<b>301,232</b>	<b>5.34%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,534,847</b>	<b>100.00%</b>	<b>\$ 5,449,731</b>	<b>100.00%</b>	<b>\$ 5,641,641</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	829		808		804					
General Operating Student/Teacher Ratio	15.2		18.1		17.3					
Total Budgeted Operating Cost/student	\$ 6,677		\$ 6,745		\$ 7,017					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.60	5.00	44.60	7.00	46.60	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	3.00	5.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>59.60</b>	<b>18.00</b>	<b>53.60</b>	<b>20.00</b>	<b>55.60</b>	<b>18.00</b>
<b>Total Staff</b>	<b>77.60</b>		<b>73.60</b>		<b>73.60</b>	

**GASTON MIDDLE SCHOOL**

**Organization 048**

**Grade Span: 7-8**

Develop and empower compassionate and determined independent thinkers with the academic, character, and social-emotional skills necessary to propel themselves on a pathway towards college, career, and military readiness.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.
- Goal 3: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	688	717	757
11 Instruction	3,560,241	69.18%	3,630,932	70.39%	3,124,366	70.67%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.55%	81,821	1.85%	African Amer	11.77%	11.99%	12.02%
13 Curr Dvlp & Inst Staff Dvlp	4,929	0.10%	3,219	0.06%	2,708	0.06%	Asian	0.29%	0.56%	0.66%
21 Inst Ldrsp	23	0.00%	-	0.00%	-	0.00%	Hispanic	84.01%	83.54%	83.36%
23 Sch Ldrsp	642,261	12.48%	554,474	10.75%	432,030	9.77%	Native Amer	0.73%	0.70%	0.53%
31 Guidance Counseling & Eval Svc	277,442	5.39%	179,048	3.47%	93,648	2.12%	White	2.33%	1.81%	1.85%
32 Social Work Svc	-	0.00%	72,871	1.41%	86,717	1.96%	Spec Educ	15.41%	15.48%	16.91%
33 Health Svc	54,325	1.06%	72,065	1.40%	87,005	1.97%	Econ Disadv.	92.01%	93.86%	94.72%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.48%	61.09%	61.30%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	92,964	1.81%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	196,824	3.82%	235,268	4.56%	229,178	5.18%				
52 Security & Monitoring Svcs	73,817	1.43%	62,010	1.20%	31,704	0.72%				
53 Data Proc Svcs	2,500	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	891	0.02%	-	0.00%	-	0.00%				
	<b>4,906,216</b>	<b>95.33%</b>	<b>4,889,988</b>	<b>94.80%</b>	<b>4,169,177</b>	<b>94.30%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	32,300	0.63%	46,002	0.89%	29,345	0.66%				
12 Inst Resources & Media Svcs	6,291	0.12%	6,868	0.13%	5,258	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,730	0.03%	2,050	0.04%	2,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	344	0.01%	300	0.01%	444	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	175	0.00%	250	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,234	0.14%	13,007	0.25%	15,427	0.35%				
51 Facilities Maint/Ops	191,931	3.73%	198,656	3.85%	197,681	4.47%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	341	0.01%	1,200	0.02%	1,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>240,346</b>	<b>4.67%</b>	<b>268,333</b>	<b>5.20%</b>	<b>252,155</b>	<b>5.70%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,146,562</b>	<b>100.00%</b>	<b>\$ 5,158,321</b>	<b>100.00%</b>	<b>\$ 4,421,332</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	717		757		528					
General Operating Student/Teacher Ratio	14.3		17.3		14.5					
Total Budgeted Operating Cost/student	\$ 7,178		\$ 6,814		\$ 8,374					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.30	9.00	43.80	9.00	36.30	8.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	3.00	5.00	2.00	4.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	3.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>56.30</b>	<b>22.00</b>	<b>51.80</b>	<b>21.00</b>	<b>42.30</b>	<b>18.00</b>
<b>Total Staff</b>	<b>78.30</b>		<b>72.80</b>		<b>60.30</b>	

**GREINER MIDDLE SCHOOL**

**Organization 049**

**Grade Span: 6-8**

At Greiner, our Mission is to create a learning environment that promotes scholarship, leadership and inclusion that leads toward a successful transition to high school, college, career and life.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	1,279	1,153	1,116
11 Instruction	5,172,001	73.05%	4,886,737	74.18%	4,990,108	74.09%	<b>Ethnicity:</b>			
12 Inst Resources & Media Svcs	89,602	1.27%	82,187	1.25%	84,185	1.25%	African Amer	5.24%	4.51%	6.09%
13 Curr Dvlp & Inst Staff Dvlp	3,450	0.05%	-	0.00%	-	0.00%	Asian	0.16%	0.17%	0.09%
21 Inst Ldrsp	12,749	0.18%	-	0.00%	-	0.00%	Hispanic	91.17%	92.11%	91.49%
23 Sch Ldrsp	650,891	9.19%	557,250	8.46%	577,975	8.58%	Native Amer	0.08%	0.26%	0.36%
31 Guidance Counseling & Eval Svc	267,246	3.77%	162,140	2.46%	177,392	2.63%	White	2.66%	2.34%	1.61%
32 Social Work Svc	-	0.00%	72,871	1.11%	72,001	1.07%	Spec Educ	8.52%	9.02%	11.74%
33 Health Svc	111,224	1.57%	113,025	1.72%	112,196	1.67%	Econ Disadv.	85.38%	87.42%	90.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.74%	53.60%	47.40%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	143,695	2.03%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	269,113	3.80%	311,388	4.73%	320,012	4.75%				
52 Security & Monitoring Svcs	98,398	1.39%	108,459	1.65%	112,383	1.67%				
53 Data Proc Svcs	2,796	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	17	0.00%	-	0.00%	-	0.00%				
	<b>6,821,180</b>	<b>96.34%</b>	<b>6,294,057</b>	<b>95.54%</b>	<b>6,446,252</b>	<b>95.71%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	33,808	0.48%	63,557	0.97%	45,349	0.67%				
12 Inst Resources & Media Svcs	10,587	0.15%	10,419	0.16%	10,023	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	1,383	0.02%	-	0.00%	4,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,476	0.12%	13,157	0.20%	14,977	0.22%				
51 Facilities Maint/Ops	205,120	2.90%	206,520	3.14%	206,280	3.06%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	8,000	0.12%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>259,375</b>	<b>3.66%</b>	<b>293,653</b>	<b>4.46%</b>	<b>288,629</b>	<b>4.29%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 7,080,555</b>	<b>100.00%</b>	<b>\$ 6,587,710</b>	<b>100.00%</b>	<b>\$ 6,734,881</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,153		1,116		1,046					
General Operating Student/Teacher Ratio	15.4		18.9		17.7					
Total Budgeted Operating Cost/student	\$ 6,141		\$ 5,903		\$ 6,439					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	73.00	5.00	59.00	5.00	59.00	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	6.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	3.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>82.00</b>	<b>22.00</b>	<b>67.00</b>	<b>21.00</b>	<b>67.00</b>	<b>20.00</b>
<b>Total Staff</b>	<b>104.00</b>		<b>88.00</b>		<b>87.00</b>	

**HILL MIDDLE SCHOOL**  
**Organization 050**  
**Grade Span: 6-8**

The mission of Robert T. Hill Middle School is for students to engage in innovative problem solving through a process of investigating their world, developing empathy, communicating ideas, and taking action against social injustices.

**Goals**

- Goal 1: Relationships are positive connections between students, adults, peers and communities that foster positive social interactions and establish an environment of trust and support in schools.
- Goal 2: Relevant, meaningful activities that engage students emotionally and connect with what they already know are what help build neutral connections, long-term memory storage and compelling classrooms.
- Goal 3: Rigor is creating an environment in which each student is expected to learn at high levels, each student is supported so he or she can learn at high levels, and each student demonstrates learning at high levels.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>803</b>	<b>786</b>	<b>762</b>
11 Instruction	3,738,369	68.59%	3,562,490	70.10%	2,879,849	69.09%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.58%	82,086	1.97%	African Amer	13.82%	11.32%	7.61%
13 Curr Dvlp & Inst Staff Dvlp	24,169	0.44%	-	0.00%	-	0.00%	Asian	2.37%	2.67%	2.10%
21 Inst Ldrsp	451	0.01%	-	0.00%	-	0.00%	Hispanic	74.97%	76.97%	81.23%
23 Sch Ldrsp	636,460	11.68%	561,949	11.06%	453,648	10.88%	Native Amer	0.50%	0.51%	0.26%
31 Guidance Counseling & Eval Svc	265,879	4.88%	178,987	3.52%	92,027	2.21%	White	6.10%	7.25%	7.74%
32 Social Work Svc	-	0.00%	72,871	1.43%	83,693	2.01%	Spec Educ	13.57%	14.12%	17.06%
33 Health Svc	104,512	1.92%	104,271	2.05%	106,778	2.56%	Econ Disadv.	87.17%	86.01%	92.39%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.43%	54.07%	59.19%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	128,104	2.35%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	202,969	3.72%	231,192	4.55%	230,279	5.52%				
52 Security & Monitoring Svcs	51,607	0.95%	64,186	1.26%	33,902	0.81%				
53 Data Proc Svcs	2,490	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>5,155,009</b>	<b>94.58%</b>	<b>4,856,047</b>	<b>95.55%</b>	<b>3,962,262</b>	<b>95.05%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	67,393	1.24%	50,737	1.00%	32,630	0.78%				
12 Inst Resources & Media Svcs	6,881	0.13%	7,502	0.15%	4,917	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	10,109	0.19%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	14,626	0.27%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	420	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	500	0.01%	600	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,960	0.13%	11,507	0.23%	12,267	0.29%				
51 Facilities Maint/Ops	184,004	3.38%	154,781	3.05%	153,216	3.68%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	4,389	0.08%	1,000	0.02%	2,745	0.07%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>295,282</b>	<b>5.42%</b>	<b>226,127</b>	<b>4.45%</b>	<b>206,275</b>	<b>4.95%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,450,291</b>	<b>100.00%</b>	<b>\$ 5,082,174</b>	<b>100.00%</b>	<b>\$ 4,168,537</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	786		762		491					
General Operating Student/Teacher Ratio	15.8		17.1		14.6					
Total Budgeted Operating Cost/student	<b>\$ 6,934</b>		<b>\$ 6,670</b>		<b>\$ 8,490</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.60	5.00	44.60	5.00	33.60	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	3.00	5.00	2.00	4.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>55.60</b>	<b>17.50</b>	<b>52.60</b>	<b>17.50</b>	<b>39.60</b>	<b>17.50</b>
<b>Total Staff</b>	<b>73.10</b>		<b>70.10</b>		<b>57.10</b>	

**JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES**

**Organization 051**

**Grade Span: 6-8**

The O.W. Holmes Family ensures its children are productive citizens by providing a rigorous curriculum and collaborative climate; in a safe and secure learning environment.

**Goals**

- Goal 1: Improve Academic Achievement for Low-Income Students
- Goal 2: Enhance Family Engagement and Support Services
- Goal 3: High Quality Professional Development for Educators

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>581</b>	<b>348</b>	<b>324</b>
11 Instruction	1,739,777	53.74%	1,734,270	59.15%	1,678,248	58.40%	Ethnicity:			
12 Inst Resources & Media Svcs	86,497	2.67%	82,187	2.80%	84,185	2.93%	African Amer	54.91%	51.44%	41.67%
13 Curr Dvlp & Inst Staff Dvlp	8,158	0.25%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.17%	46.26%	55.25%
23 Sch Ldrsp	592,115	18.29%	371,896	12.69%	369,195	12.85%	Native Amer	0.34%	0.00%	0.93%
31 Guidance Counseling & Eval Svc	288,266	8.90%	89,430	3.05%	96,135	3.35%	White	0.34%	0.00%	0.93%
32 Social Work Svc	-	0.00%	72,871	2.49%	67,347	2.34%	Spec Educ	13.94%	12.07%	15.43%
33 Health Svc	79,010	2.44%	77,616	2.65%	79,648	2.77%	Econ Disadv.	100.00%	100.00%	100.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.85%	33.05%	43.21%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	99,366	3.07%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	225,532	6.97%	272,718	9.30%	279,953	9.74%				
52 Security & Monitoring Svcs	29,817	0.92%	32,006	1.09%	33,149	1.15%				
53 Data Proc Svcs	2,487	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	16	0.00%	-	0.00%	-	0.00%				
	<b>3,151,041</b>	<b>97.33%</b>	<b>2,732,994</b>	<b>93.22%</b>	<b>2,687,860</b>	<b>93.53%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	30,526	0.94%	29,510	1.01%	16,876	0.59%				
12 Inst Resources & Media Svcs	4,975	0.15%	3,482	0.12%	3,077	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,187	0.07%	-	0.00%	60	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,984	0.22%	11,657	0.40%	11,277	0.39%				
51 Facilities Maint/Ops	41,271	1.28%	154,181	5.26%	153,936	5.36%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	641	0.02%	-	0.00%	600	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>86,583</b>	<b>2.67%</b>	<b>198,830</b>	<b>6.78%</b>	<b>185,826</b>	<b>6.47%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,237,624</b>	<b>100.00%</b>	<b>\$ 2,931,824</b>	<b>100.00%</b>	<b>\$ 2,873,686</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	348		324		291					
General Operating Student/Teacher Ratio	7.4		15.9		15					
Total Budgeted Operating Cost/student	<b>\$ 9,304</b>		<b>\$ 9,049</b>		<b>\$ 9,875</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.40	3.00	20.40	4.00	19.40	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	4.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>43.40</b>	<b>15.00</b>	<b>26.40</b>	<b>14.00</b>	<b>25.40</b>	<b>13.00</b>
<b>Total Staff</b>	<b>58.40</b>		<b>40.40</b>		<b>38.40</b>	

**PIEDMONT GLOBAL ACADEMY**

**Organization 052**

**Grade Span: 7-8**

Provide high quality instruction and enhance social opportunities through which students will be prepared for success in high school, college and our rapidly changing GLOBAL society.

**Goals**

- Goal 1: Student achievement on state assessments in all subject in Domain 1 will increase from 38% to at least 49% by June 2026.
- Goal 2: Middle school student achievement (ELAR & Math) on state assessments will show academic growth from 61 points to at least 68 points by June 2026.
- Goal 3: The percentage of students taking advanced courses (honors) will increase from 78% to at least 80% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>784</b>	<b>731</b>	<b>692</b>
11 Instruction	3,715,714	68.58%	3,733,366	69.70%	2,980,962	66.69%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.50%	70,721	1.58%	African Amer	9.82%	9.99%	8.53%
13 Curr Dvlp & Inst Staff Dvlp	5,423	0.10%	538	0.01%	175,929	3.94%	Asian	0.00%	0.00%	0.15%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.14%	87.96%	89.74%
23 Sch Ldrsp	645,331	11.91%	575,025	10.74%	457,427	10.23%	Native Amer	0.26%	0.41%	0.29%
31 Guidance Counseling & Eval Svc	266,033	4.91%	180,641	3.37%	95,652	2.14%	White	1.15%	0.96%	0.72%
32 Social Work Svc	-	0.00%	72,871	1.36%	67,394	1.51%	Spec Educ	15.82%	19.43%	20.52%
33 Health Svc	135,585	2.50%	127,214	2.38%	89,902	2.01%	Econ Disadv.	96.30%	97.26%	98.56%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.60%	70.18%	70.81%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	123,639	2.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	223,105	4.12%	268,256	5.01%	268,942	6.02%				
52 Security & Monitoring Svcs	53,571	0.99%	63,084	1.18%	31,966	0.72%				
53 Data Proc Svcs	93	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>5,168,496</b>	<b>95.39%</b>	<b>5,101,096</b>	<b>95.23%</b>	<b>4,238,895</b>	<b>94.83%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	21,002	0.39%	41,946	0.78%	26,269	0.59%				
12 Inst Resources & Media Svcs	6,725	0.12%	6,914	0.13%	4,522	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	2,531	0.05%	3,000	0.06%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,454	0.03%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	350	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	299	0.01%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,002	0.13%	11,657	0.22%	10,347	0.23%				
51 Facilities Maint/Ops	205,965	3.80%	187,746	3.51%	186,297	4.17%				
52 Security & Monitoring Svcs	3,291	0.06%	1,000	0.02%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	991	0.02%	3,000	0.06%	1,700	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>249,611</b>	<b>4.61%</b>	<b>255,563</b>	<b>4.77%</b>	<b>231,135</b>	<b>5.17%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,418,107</b>	<b>100.00%</b>	<b>\$ 5,356,659</b>	<b>100.00%</b>	<b>\$ 4,470,030</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	731		692		448					
General Operating Student/Teacher Ratio	12.5		15.4		13.3					
Total Budgeted Operating Cost/student	\$ 7,412		\$ 7,741		\$ 9,978					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.00	7.00	45.00	9.00	33.60	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	3.00	5.00	2.00	4.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	4.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>65.00</b>	<b>23.00</b>	<b>53.00</b>	<b>23.00</b>	<b>41.60</b>	<b>20.00</b>
<b>Total Staff</b>	<b>88.00</b>		<b>76.00</b>		<b>61.60</b>	

**LONG MIDDLE SCHOOL**

**Organization 053**

**Grade Span: 6-8**

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

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 44 meeting grade level or above to 54 by June 2025, by 2026 it will increase to 64 percent.
- Goal 2: Student achievement for reading at the Meets level will increase from 53 to 63 percent by June 2026.
- Goal 3: Student achievement for math at the Meets level will increase from 42 to 52 percent by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>1,127</b>	<b>1,094</b>	<b>1,079</b>
11 Instruction	5,131,331	73.64%	5,074,604	75.47%	5,283,891	74.17%	Ethnicity:			
12 Inst Resources & Media Svcs	89,995	1.29%	82,187	1.22%	78,839	1.11%	African Amer	8.25%	8.41%	7.51%
13 Curr Dvlp & Inst Staff Dvlp	14,638	0.21%	1,610	0.02%	2,708	0.04%	Asian	0.44%	0.64%	0.56%
21 Inst Ldrsp	104,218	1.50%	90,905	1.35%	93,369	1.31%	Hispanic	63.09%	61.97%	61.35%
23 Sch Ldrsp	638,434	9.16%	623,130	9.27%	690,988	9.70%	Native Amer	0.27%	0.09%	0.46%
31 Guidance Counseling & Eval Svc	272,750	3.91%	188,791	2.81%	282,444	3.97%	White	24.14%	25.78%	26.41%
32 Social Work Svc	-	0.00%	72,871	1.08%	86,717	1.22%	Spec Educ	14.37%	14.81%	15.57%
33 Health Svc	112,802	1.62%	115,265	1.71%	116,737	1.64%	Econ Disadv.	60.07%	61.15%	63.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.19%	34.19%	33.92%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	168,402	2.42%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	225,785	3.24%	269,135	4.00%	270,162	3.79%				
52 Security & Monitoring Svcs	92,121	1.32%	99,382	1.48%	100,848	1.42%				
53 Data Proc Svcs	2,485	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	257	0.00%	-	0.00%	-	0.00%				
	<b>6,853,218</b>	<b>98.34%</b>	<b>6,617,880</b>	<b>98.42%</b>	<b>7,006,703</b>	<b>98.35%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	43,804	0.63%	41,172	0.61%	47,086	0.66%				
12 Inst Resources & Media Svcs	9,323	0.13%	10,170	0.15%	10,833	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	3,962	0.06%	1,000	0.02%	1,000	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	8,850	0.13%	5,600	0.08%	4,800	0.07%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	629	0.01%	800	0.01%	800	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,176	0.16%	11,907	0.18%	17,037	0.24%				
51 Facilities Maint/Ops	37,538	0.54%	34,902	0.52%	35,303	0.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	132	0.00%	500	0.01%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>115,415</b>	<b>1.66%</b>	<b>106,051</b>	<b>1.58%</b>	<b>117,359</b>	<b>1.65%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 6,968,633</b>	<b>100.00%</b>	<b>\$ 6,723,931</b>	<b>100.00%</b>	<b>\$ 7,124,062</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,094		1,079		1,134					
General Operating Student/Teacher Ratio	14.5		17.4		17.7					
Total Budgeted Operating Cost/student	\$ 6,370		\$ 6,232		\$ 6,282					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	75.00	7.00	62.00	7.00	64.00	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	4.00	5.00	4.00	5.00	4.00	6.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	3.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	3.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>85.00</b>	<b>22.00</b>	<b>72.00</b>	<b>22.00</b>	<b>75.00</b>	<b>23.00</b>
<b>Total Staff</b>	<b>107.00</b>		<b>94.00</b>		<b>98.00</b>	

MARSH MIDDLE SCHOOL

Organization 054

Grade Span: 6-8

Our mission at T. C. Marsh Preparatory Academy is to educate all students for success by providing them an equitable, high quality education through innovative opportunities, powerful relationships, and global citizenship development.

Goals

Goal 1: To address mitigating learning loss for Special Education and all core content. Provide students with general supplies (dictionaries, calculators, printer, paper, pencils, etc...) and learning aids in order, to improve instructional practices and academic achievement. Teachers be trained on MTSS and designated supports, and will assess student academic progress and plan instructional interventions based on analysis of weekly and 6 week common assessment data.

Goal 2: Teachers will provide additional support through academic intervention during after school hours

Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

	Audited 2023-24		Adopted Budget 2024-25		Proposed Budget 2025-26		Student Data			
		% of Total		% of Total		% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	762	712	445
11 Instruction	3,584,507	69.19%	2,427,333	65.58%	2,387,923	62.01%	<b>Ethnicity:</b>			
12 Inst Resources & Media Svcs	82,403	1.59%	82,187	2.22%	84,185	2.19%	African Amer	3.54%	2.95%	3.15%
13 Curr Dvlp & Inst Staff Dvlp	2,960	0.06%	-	0.00%	175,386	4.55%	Asian	0.39%	0.42%	0.67%
21 Inst Ldrsp	717	0.01%	-	0.00%	-	0.00%	Hispanic	93.83%	95.08%	93.71%
23 Sch Ldrsp	622,318	12.01%	409,239	11.06%	420,226	10.91%	Native Amer	0.13%	0.00%	0.45%
31 Guidance Counseling & Eval Svc	181,797	3.51%	87,846	2.37%	83,529	2.17%	White	1.05%	1.12%	2.02%
32 Social Work Svc	-	0.00%	72,871	1.97%	78,598	2.04%	Spec Educ	14.96%	16.57%	19.33%
33 Health Svc	68,933	1.33%	70,993	1.92%	72,963	1.90%	Econ Disadv.	95.14%	95.51%	97.30%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	79.92%	79.92%	80.67%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	113,259	2.19%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	236,700	4.57%	267,428	7.23%	274,820	7.14%				
52 Security & Monitoring Svcs	79,004	1.53%	32,606	0.88%	33,742	0.88%				
53 Data Proc Svcs	2,479	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,975,078</b>	<b>96.03%</b>	<b>3,450,503</b>	<b>93.22%</b>	<b>3,611,372</b>	<b>93.78%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	26,289	0.51%	38,944	1.05%	29,501	0.77%				
12 Inst Resources & Media Svcs	4,451	0.09%	4,439	0.12%	4,200	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	90	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	1,150	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,091	0.08%	13,157	0.36%	9,877	0.26%				
51 Facilities Maint/Ops	170,879	3.30%	194,564	5.26%	194,419	5.05%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>205,801</b>	<b>3.97%</b>	<b>251,104</b>	<b>6.78%</b>	<b>239,647</b>	<b>6.22%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,180,879</b>	<b>100.00%</b>	<b>\$ 3,701,607</b>	<b>100.00%</b>	<b>\$ 3,851,019</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment		712		445		413				
General Operating Student/Teacher Ratio		14.3		15.5		14.9				
Total Budgeted Operating Cost/student	<b>\$ 7,277</b>		<b>\$ 8,318</b>		<b>\$ 9,325</b>					

Source: PEIMS

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.70	8.00	28.70	5.00	27.70	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	3.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>56.70</b>	<b>22.00</b>	<b>34.70</b>	<b>16.00</b>	<b>35.70</b>	<b>16.00</b>
<b>Total Staff</b>	<b>78.70</b>		<b>50.70</b>		<b>51.70</b>	

**RUSK MIDDLE SCHOOL**  
**Organization 055**  
**Grade Span: 6-8**

At Thomas J. Rusk Middle School, our mission is to empower our students to become college and career ready by providing them a culture of excellence through challenging opportunities, powerful relationships, and strong community partnerships.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
- Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2025.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>443</b>	<b>378</b>	<b>373</b>
11 Instruction	2,076,662	53.94%	1,971,559	61.00%	2,015,688	64.49%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.48%	81,821	2.62%	African Amer	30.93%	29.10%	29.76%
13 Curr Dvlp & Inst Staff Dvlp	158,830	4.13%	77,422	2.40%	543	0.02%	Asian	0.68%	1.06%	0.80%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.01%	65.87%	65.68%
23 Sch Ldrsp	662,688	17.21%	465,711	14.41%	382,297	12.23%	Native Amer	0.00%	0.53%	0.00%
31 Guidance Counseling & Eval Svc	297,326	7.72%	85,440	2.64%	81,583	2.61%	White	1.35%	2.12%	2.68%
32 Social Work Svc	-	0.00%	72,871	2.26%	67,836	2.17%	Spec Educ	17.16%	16.14%	16.35%
33 Health Svc	61,127	1.59%	72,529	2.24%	82,717	2.65%	Econ Disadv.	95.26%	93.12%	94.10%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.60%	53.70%	50.13%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	91,330	2.37%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	160,504	4.17%	182,071	5.63%	194,006	6.21%				
52 Security & Monitoring Svcs	25,894	0.67%	31,535	0.98%	31,818	1.02%				
53 Data Proc Svcs	2,501	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,536,863</b>	<b>91.86%</b>	<b>3,039,239</b>	<b>94.03%</b>	<b>2,938,309</b>	<b>94.01%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	116,125	3.02%	16,742	0.52%	15,154	0.49%				
12 Inst Resources & Media Svcs	3,312	0.09%	3,694	0.11%	3,822	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	8,248	0.21%	1,500	0.05%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,761	0.15%	6,121	0.19%	4,500	0.14%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,250	0.08%	10,127	0.31%	9,117	0.29%				
51 Facilities Maint/Ops	176,198	4.58%	154,632	4.78%	154,710	4.95%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	467	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>313,362</b>	<b>8.14%</b>	<b>192,816</b>	<b>5.97%</b>	<b>187,303</b>	<b>5.99%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,850,224</b>	<b>100.00%</b>	<b>\$ 3,232,055</b>	<b>100.00%</b>	<b>\$ 3,125,612</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	378		373		372					
General Operating Student/Teacher Ratio	12.2		17.8		16.2					
Total Budgeted Operating Cost/student	<b>\$ 10,186</b>		<b>\$ 8,665</b>		<b>\$ 8,402</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.10	3.00	21.00	6.00	23.00	3.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.14	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	5.00	3.00	3.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>39.24</b>	<b>11.00</b>	<b>29.00</b>	<b>14.00</b>	<b>29.00</b>	<b>11.00</b>
<b>Total Staff</b>	<b>50.24</b>		<b>43.00</b>		<b>40.00</b>	

**ED WALKER MIDDLE SCHOOL**  
**Organization 056**  
**Grade Span: 6-8**

E.D. Walker empowers all students to discover their purpose and passion through exploration and collaboration.

**Goals**

- Goal 1: Create a premier learning environment through joyful culture, high academic expectations.
- Goal 2: Create an inclusive community where all students experience belonging and unity as they embark on a pathway to future success without limitation.
- Goal 3: Use design thinking models to provide high quality curriculum, high expectations, habits of discussion, literacy across curriculum.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	830	871	577
11 Instruction	4,315,811	71.28%	3,200,824	68.42%	3,120,309	65.43%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.71%	77,053	1.62%	African Amer	22.05%	19.06%	17.33%
13 Curr Dvlp & Inst Staff Dvlp	2,083	0.03%	-	0.00%	-	0.00%	Asian	1.21%	0.80%	0.69%
21 Inst Ldrsp	(3,154)	-0.05%	-	0.00%	-	0.00%	Hispanic	68.68%	72.45%	75.91%
23 Sch Ldrsp	646,560	10.68%	417,426	8.92%	556,957	11.68%	Native Amer	0.24%	0.23%	0.00%
31 Guidance Counseling & Eval Svc	257,172	4.25%	182,825	3.91%	180,309	3.78%	White	4.34%	4.94%	4.51%
32 Social Work Svc	-	0.00%	72,871	1.56%	72,103	1.51%	Spec Educ	15.30%	15.96%	15.95%
33 Health Svc	95,714	1.58%	94,756	2.03%	96,950	2.03%	Econ Disadv.	86.99%	88.75%	92.20%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.96%	56.37%	58.23%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	145,395	2.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	247,375	4.09%	272,894	5.83%	272,161	5.71%				
52 Security & Monitoring Svcs	58,081	0.96%	31,555	0.68%	65,130	1.37%				
53 Data Proc Svcs	2,722	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,767,759	95.26%	4,353,252	93.06%	4,440,972	93.12%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,003	0.33%	29,689	0.64%	31,455	0.66%				
12 Inst Resources & Media Svcs	5,730	0.10%	5,690	0.12%	5,984	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,957	0.03%	1,500	0.03%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	102	0.00%	102	0.00%	150	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,032	0.12%	11,507	0.25%	9,877	0.21%				
51 Facilities Maint/Ops	252,480	4.17%	276,381	5.91%	276,559	5.80%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	287,304	4.75%	324,869	6.94%	328,025	6.88%				
<b>Total General Annual Operating Budget</b>	\$ 6,055,063	100.00%	\$ 4,678,121	100.00%	\$ 4,768,997	100.00%				
PEIMS/Estimated Enrollment	871		577		607					
General Operating Student/Teacher Ratio	15.1		15.3		16.5					
Total Budgeted Operating Cost/student	\$ 6,952		\$ 8,108		\$ 7,857					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.80	7.00	37.80	6.00	36.80	6.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	2.00	4.00	3.00	5.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	65.80	20.00	44.80	17.00	44.80	19.00
<b>Total Staff</b>	<b>85.80</b>		<b>61.80</b>		<b>63.80</b>	

**SPENCE MIDDLE SCHOOL**  
**Organization 058**  
**Grade Span: 6-8**

To be a premier middle school for all students.

**Goals**

- Goal 1: We seek to increase student achievement for all students in all subjects.
- Goal 2: We seek to build a strong community with a welcoming culture have an inviting space for all staff and students every day at the campus.
- Goal 3: We seek to increase opportunities to enrich learning experiences for students through a strong community participation.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	599	512	486
11 Instruction	2,580,188	65.99%	2,177,944	63.37%	2,164,113	61.65%	Ethnicity:			
12 Inst Resources & Media Svcs	77	0.00%	80,101	2.33%	155,788	4.44%	African Amer	27.55%	28.52%	29.01%
13 Curr Dvlp & Inst Staff Dvlp	4,783	0.12%	-	0.00%	543	0.02%	Asian	0.84%	1.17%	1.85%
21 Inst Ldrsp	24	0.00%	-	0.00%	-	0.00%	Hispanic	64.94%	63.09%	62.35%
23 Sch Ldrsp	508,091	13.00%	409,043	11.90%	414,652	11.81%	Native Amer	0.17%	0.00%	0.41%
31 Guidance Counseling & Eval Svc	71,912	1.84%	89,649	2.61%	92,408	2.63%	White	3.84%	3.91%	3.91%
32 Social Work Svc	-	0.00%	72,871	2.12%	68,414	1.95%	Spec Educ	9.35%	8.59%	10.29%
33 Health Svc	84,003	2.15%	81,717	2.38%	80,086	2.28%	Econ Disadv.	83.97%	90.04%	90.74%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.07%	44.92%	47.53%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	108,789	2.78%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	188,502	4.82%	267,074	7.77%	278,885	7.94%				
52 Security & Monitoring Svcs	27,703	0.71%	33,027	0.96%	33,744	0.96%				
53 Data Proc Svcs	2,498	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	10	0.00%	-	0.00%	-	0.00%				
	<b>3,576,580</b>	<b>91.48%</b>	<b>3,211,426</b>	<b>93.44%</b>	<b>3,288,633</b>	<b>93.68%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	79,499	2.03%	18,809	0.55%	19,139	0.55%				
12 Inst Resources & Media Svcs	4,875	0.13%	4,788	0.14%	4,319	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,865	0.07%	3,000	0.09%	3,000	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	11,911	0.31%	500	0.02%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	233	0.01%	600	0.02%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,507	0.09%	9,307	0.27%	7,117	0.20%				
51 Facilities Maint/Ops	229,453	5.87%	187,520	5.46%	187,236	5.33%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	910	0.02%	1,000	0.03%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>333,254</b>	<b>8.52%</b>	<b>225,524</b>	<b>6.56%</b>	<b>221,811</b>	<b>6.32%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,909,834</b>	<b>100.00%</b>	<b>\$ 3,436,950</b>	<b>100.00%</b>	<b>\$ 3,510,444</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	512		486		426					
General Operating Student/Teacher Ratio	13.1		17.4		15.8					
Total Budgeted Operating Cost/student	\$ 7,636		\$ 7,072		\$ 8,240					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	1.00	28.00	1.00	27.00	1.00
Inst Resources & Media Svcs	-	-	1.00	-	2.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	4.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>45.00</b>	<b>13.00</b>	<b>34.00</b>	<b>12.00</b>	<b>34.00</b>	<b>12.00</b>
<b>Total Staff</b>	<b>58.00</b>		<b>46.00</b>		<b>46.00</b>	

**STOCKARD MIDDLE SCHOOL**

**Organization 059**

**Grade Span: 6-8**

WE BELIEVE L.V. Stockard Middle School Exists to Erase the Opportunity Gap in our Community through Rigorous Education and Equitable Practices.

**Goals**

- Goal 1: Effective Tier 1 Instruction
- Goal 2: Data Systems/ Monitoring
- Goal 3: Create a Culture of Joy for Staff and Students

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	868	758	728
11 Instruction	4,168,784	71.38%	3,974,309	71.56%	4,152,911	71.91%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.44%	81,821	1.42%	African Amer	4.61%	6.07%	5.77%
13 Curr Dvlp & Inst Staff Dvlp	7,893	0.14%	1,932	0.04%	110	0.00%	Asian	0.35%	0.26%	0.14%
21 Inst Ldrsp	(16)	0.00%	-	0.00%	-	0.00%	Hispanic	93.43%	92.08%	92.03%
23 Sch Ldrsp	650,823	11.14%	565,000	10.17%	594,581	10.30%	Native Amer	0.35%	0.40%	0.55%
31 Guidance Counseling & Eval Svc	264,824	4.54%	183,154	3.30%	187,618	3.25%	White	0.69%	0.40%	1.10%
32 Social Work Svc	-	0.00%	72,871	1.31%	78,598	1.36%	Spec Educ	17.05%	19.79%	22.67%
33 Health Svc	59,592	1.02%	116,535	2.10%	114,152	1.98%	Econ Disadv.	87.79%	94.86%	97.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.94%	65.70%	63.87%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	132,181	2.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	210,370	3.60%	231,385	4.17%	234,853	4.07%				
52 Security & Monitoring Svcs	63,735	1.09%	68,355	1.23%	69,758	1.21%				
53 Data Proc Svcs	354	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>5,558,540</b>	<b>95.18%</b>	<b>5,293,642</b>	<b>95.31%</b>	<b>5,514,402</b>	<b>95.48%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	29,046	0.50%	23,170	0.42%	25,374	0.44%				
12 Inst Resources & Media Svcs	7,650	0.13%	6,720	0.12%	6,969	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	5,284	0.09%	5,285	0.10%	5,300	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,958	0.05%	5,000	0.09%	4,230	0.07%				
31 Guidance Counseling & Eval Svc	188	0.00%	200	0.00%	280	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	845	0.01%	846	0.02%	840	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,862	0.15%	11,507	0.21%	9,877	0.17%				
51 Facilities Maint/Ops	220,603	3.78%	200,797	3.62%	200,947	3.48%				
52 Security & Monitoring Svcs	2,750	0.05%	3,550	0.06%	3,550	0.06%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	3,219	0.06%	3,300	0.06%	3,742	0.07%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>281,406</b>	<b>4.82%</b>	<b>260,375</b>	<b>4.69%</b>	<b>261,109</b>	<b>4.52%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,839,946</b>	<b>100.00%</b>	<b>\$ 5,554,017</b>	<b>100.00%</b>	<b>\$ 5,775,511</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	758		728		714					
General Operating Student/Teacher Ratio	13.1		15.8		15.5					
Total Budgeted Operating Cost/student	\$ 7,704		\$ 7,629		\$ 8,089					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	4.00	46.00	7.00	46.00	9.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	3.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>62.00</b>	<b>18.00</b>	<b>54.00</b>	<b>20.00</b>	<b>54.00</b>	<b>22.00</b>
<b>Total Staff</b>	<b>80.00</b>		<b>74.00</b>		<b>76.00</b>	

**STOREY MIDDLE SCHOOL**  
**Organization 060**  
**Grade Span: 6-8**

Equipping students with the tools necessary to shape them into life long learners and leaders.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase by double digits.
- Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase by double digits.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase by double digits.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data				
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025		
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	445	412	379	
11 Instruction	2,081,852	57.45%	2,029,810	64.00%	1,977,548	61.15%	Ethnicity:				
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.53%	83,711	2.59%		African Amer	36.18%	34.71%	35.36%
13 Curr Dvlp & Inst Staff Dvlp	11,795	0.33%	-	0.00%	87,693	2.71%		Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	7,886	0.22%	-	0.00%	-	0.00%		Hispanic	60.45%	61.17%	61.48%
23 Sch Ldrsp	547,085	15.10%	372,019	11.73%	387,304	11.98%		Native Amer	0.23%	1.21%	0.00%
31 Guidance Counseling & Eval Svc	274,498	7.58%	91,410	2.88%	93,367	2.89%		White	1.12%	1.46%	2.90%
32 Social Work Svc	-	0.00%	72,871	2.30%	75,352	2.33%		Spec Educ	15.06%	16.51%	19.79%
33 Health Svc	73,838	2.04%	75,579	2.38%	77,591	2.40%		Econ Disadv.	97.75%	98.06%	97.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		Limited English Prof	48.76%	50.00%	49.08%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	96,724	2.67%	-	0.00%	-	0.00%					
51 Facilities Maint/Ops	188,553	5.20%	220,873	6.97%	226,161	6.99%					
52 Security & Monitoring Svcs	40,778	1.13%	37,411	1.18%	38,713	1.20%					
53 Data Proc Svcs	2,500	0.07%	-	0.00%	-	0.00%					
61 Community Svcs	465	0.01%	-	0.00%	-	0.00%					
	<b>3,325,975</b>	<b>91.78%</b>	<b>2,980,074</b>	<b>93.97%</b>	<b>3,047,440</b>	<b>94.24%</b>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	100,926	2.79%	27,710	0.87%	22,714	0.70%					
12 Inst Resources & Media Svcs	3,854	0.11%	4,016	0.13%	3,703	0.12%					
13 Curr Dvlp & Inst Staff Dvlp	13,865	0.38%	4,000	0.13%	3,147	0.10%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	9,296	0.26%	2,000	0.06%	3,000	0.09%					
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	-	0.00%	-	0.00%	-	0.00%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	5,302	0.15%	7,807	0.25%	8,187	0.25%					
51 Facilities Maint/Ops	161,482	4.46%	145,788	4.60%	145,599	4.50%					
52 Security & Monitoring Svcs	2,997	0.08%	-	0.00%	-	0.00%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%					
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%					
	<b>297,722</b>	<b>8.22%</b>	<b>191,321</b>	<b>6.03%</b>	<b>186,350</b>	<b>5.76%</b>					
<b>Total General Annual Operating Budget</b>	<b>\$ 3,623,697</b>	<b>100.00%</b>	<b>\$ 3,171,395</b>	<b>100.00%</b>	<b>\$ 3,233,790</b>	<b>100.00%</b>					
PEIMS/Estimated Enrollment	412		379		359						
General Operating Student/Teacher Ratio	13.3		15.8		15.6						
Total Budgeted Operating Cost/student	\$ 8,795		\$ 8,368		\$ 9,008						

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	6.00	24.00	5.00	23.00	4.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>38.00</b>	<b>15.00</b>	<b>30.00</b>	<b>14.00</b>	<b>30.00</b>	<b>13.00</b>
<b>Total Staff</b>	<b>53.00</b>		<b>44.00</b>		<b>43.00</b>	

**BILLY E DADE MIDDLE SCHOOL**

**Organization 062**

**Grade Span: 6-8**

At Dade, we are committed to providing a safe and rigorous learning environment where all scholars achieve academic excellence at their highest potential ensuring equity and excellence for all.

**Goals**

- Goal 1: Teacher Supplies and Resources.
- Goal 2: Teacher Supplies and Resources.
- Goal 3: Teacher Supplies and Resources.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	636	643	599
11 Instruction	3,309,912	62.46%	3,375,055	67.92%	3,557,997	68.83%	<b>Ethnicity:</b>			
12 Inst Resources & Media Svcs	80,105	1.51%	79,277	1.60%	81,247	1.57%	African Amer	60.38%	59.41%	58.26%
13 Curr Dvlp & Inst Staff Dvlp	122,425	2.31%	77,422	1.56%	175,386	3.39%	Asian	0.16%	0.16%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	36.79%	37.01%	38.90%
23 Sch Ldrsp	644,793	12.17%	530,709	10.68%	452,698	8.76%	Native Amer	0.00%	0.31%	0.50%
31 Guidance Counseling & Eval Svc	310,633	5.86%	90,186	1.82%	93,971	1.82%	White	0.79%	0.47%	0.67%
32 Social Work Svc	-	0.00%	72,871	1.47%	67,394	1.30%	Spec Educ	18.08%	17.57%	17.53%
33 Health Svc	67,453	1.27%	88,507	1.78%	87,844	1.70%	Econ Disadv.	99.84%	100.00%	99.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.77%	29.71%	31.89%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	171,260	3.23%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	291,042	5.49%	365,494	7.36%	363,327	7.03%				
52 Security & Monitoring Svcs	30,216	0.57%	67,467	1.36%	67,062	1.30%				
53 Data Proc Svcs	356	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	223	0.00%	-	0.00%	-	0.00%				
	<b>5,028,419</b>	<b>94.88%</b>	<b>4,746,988</b>	<b>95.52%</b>	<b>4,946,926</b>	<b>95.69%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	65,699	1.24%	28,437	0.57%	30,563	0.59%				
12 Inst Resources & Media Svcs	5,570	0.11%	6,196	0.13%	6,398	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	995	0.02%	5,542	0.11%	4,500	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,768	0.03%	100	0.00%	1,400	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,407	0.23%	11,657	0.24%	9,187	0.18%				
51 Facilities Maint/Ops	184,760	3.49%	170,502	3.43%	170,625	3.30%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>271,199</b>	<b>5.12%</b>	<b>222,434</b>	<b>4.48%</b>	<b>222,673</b>	<b>4.31%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,299,619</b>	<b>100.00%</b>	<b>\$ 4,969,422</b>	<b>100.00%</b>	<b>\$ 5,169,599</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment		643		599		652				
General Operating Student/Teacher Ratio		13.7		16.2		16.5				
Total Budgeted Operating Cost/student	<b>\$ 8,242</b>		<b>\$ 8,296</b>		<b>\$ 7,929</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.10	8.00	37.00	10.00	39.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.90	-	1.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	4.00	3.00	5.00	2.00	5.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	1.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>56.00</b>	<b>21.00</b>	<b>45.00</b>	<b>25.50</b>	<b>47.50</b>	<b>22.50</b>
<b>Total Staff</b>	<b>77.00</b>		<b>70.50</b>		<b>70.00</b>	

**RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY**

**Organization 068**

**Grade Span: 6-8**

We are a community of learners striving to ensure all students a quality education within a safe school environment.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain I will increase from 46 to 58 by June 2026.
- Goal 2: Student achievement on the state assessments in Reading and math at the Meets performance level or above shall increase from 40 to 56 by June 2026
- Goal 3: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain I will increase from 40 to 50 by June 2026

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	592	599	556
11 Instruction	2,746,467	68.11%	2,809,379	68.84%	2,731,011	67.60%	Ethnicity:			
12 Inst Resources & Media Svcs	87,273	2.16%	82,773	2.03%	84,864	2.10%	African Amer	4.56%	4.17%	3.60%
13 Curr Dvlp & Inst Staff Dvlp	5,611	0.14%	1,074	0.03%	1,084	0.03%	Asian	0.00%	0.00%	0.18%
21 Inst Ldrsp	1,153	0.03%	-	0.00%	-	0.00%	Hispanic	93.75%	93.99%	93.35%
23 Sch Ldrsp	392,201	9.73%	426,269	10.45%	446,585	11.05%	Native Amer	0.51%	0.33%	1.08%
31 Guidance Counseling & Eval Svc	94,419	2.34%	81,758	2.00%	83,898	2.08%	White	1.01%	1.00%	1.08%
32 Social Work Svc	-	0.00%	72,871	1.79%	78,598	1.95%	Spec Educ	15.54%	16.69%	15.11%
33 Health Svc	104,324	2.59%	82,760	2.03%	84,840	2.10%	Econ Disadv.	94.09%	94.32%	95.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.74%	68.11%	70.68%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	108,929	2.70%	-	0.00%	1,084	0.03%				
51 Facilities Maint/Ops	227,433	5.64%	251,855	6.17%	259,104	6.41%				
52 Security & Monitoring Svcs	34,127	0.85%	38,485	0.94%	39,254	0.97%				
53 Data Proc Svcs	2,441	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,804,380</b>	<b>94.35%</b>	<b>3,847,224</b>	<b>94.27%</b>	<b>3,810,322</b>	<b>94.32%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	23,352	0.58%	31,025	0.76%	26,472	0.66%				
12 Inst Resources & Media Svcs	5,161	0.13%	5,736	0.14%	5,653	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,670	0.07%	3,000	0.07%	3,250	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	78	0.00%	-	0.00%	500	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,436	0.09%	10,007	0.25%	9,187	0.23%				
51 Facilities Maint/Ops	193,196	4.79%	184,036	4.51%	183,985	4.55%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>227,894</b>	<b>5.65%</b>	<b>233,804</b>	<b>5.73%</b>	<b>229,547</b>	<b>5.68%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,032,273</b>	<b>100.00%</b>	<b>\$ 4,081,028</b>	<b>100.00%</b>	<b>\$ 4,039,869</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	599		556		571					
General Operating Student/Teacher Ratio	16.2		16.1		17.3					
Total Budgeted Operating Cost/student	<b>\$ 6,732</b>		<b>\$ 7,340</b>		<b>\$ 7,075</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	2.00	34.50	4.00	33.00	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	4.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>43.00</b>	<b>13.50</b>	<b>40.50</b>	<b>15.00</b>	<b>39.00</b>	<b>14.00</b>
<b>Total Staff</b>	<b>56.50</b>		<b>55.50</b>		<b>53.00</b>	

**SEAGOVILLE MIDDLE SCHOOL**

**Organization 069**

**Grade Span: 6-8**

Seagoville Middle School's mission is to create a safe, motivational, and respectful environment that encourages students to become lifelong learners and critical thinkers

**Goals**

- Goal 1: Upgrade the academic supports students receive to be critical thinkers.
- Goal 2: Upgrade the social-emotional supports so students receive to become better lifelong learners.
- Goal 3: Upgrade the safety of the campus so students are having their lowest needs met to be successful academically.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>1,419</b>	<b>1,297</b>	<b>1,063</b>
11 Instruction	6,712,606	78.47%	5,427,817	76.29%	5,495,167	74.69%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.13%	83,711	1.14%	African Amer	18.11%	17.27%	19.66%
13 Curr Dvlp & Inst Staff Dvlp	17,264	0.20%	1,355	0.02%	176,470	2.40%	Asian	0.14%	0.31%	0.28%
21 Inst Ldrsp	2,311	0.03%	-	0.00%	-	0.00%	Hispanic	73.22%	75.33%	73.19%
23 Sch Ldrsp	805,253	9.41%	617,161	8.67%	648,271	8.81%	Native Amer	0.21%	0.31%	0.38%
31 Guidance Counseling & Eval Svc	275,376	3.22%	182,828	2.57%	186,651	2.54%	White	6.62%	5.94%	4.99%
32 Social Work Svc	-	0.00%	72,871	1.02%	68,857	0.94%	Spec Educ	15.36%	16.65%	19.57%
33 Health Svc	43,277	0.51%	116,118	1.63%	117,918	1.60%	Econ Disadv.	87.67%	90.36%	92.57%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.42%	57.29%	55.69%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	120,526	1.41%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	193,979	2.27%	225,850	3.17%	230,284	3.13%				
52 Security & Monitoring Svcs	90,045	1.05%	131,791	1.85%	101,363	1.38%				
53 Data Proc Svcs	1,806	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>8,262,441</b>	<b>96.59%</b>	<b>6,855,892</b>	<b>96.36%</b>	<b>7,108,692</b>	<b>96.62%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	56,944	0.67%	44,768	0.63%	40,438	0.55%				
12 Inst Resources & Media Svcs	12,698	0.15%	10,299	0.15%	9,112	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	5,664	0.07%	5,500	0.08%	7,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,049	0.01%	3,800	0.05%	2,500	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	299	0.00%	300	0.00%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,014	0.09%	10,007	0.14%	8,187	0.11%				
51 Facilities Maint/Ops	205,905	2.41%	182,329	2.56%	181,611	2.47%				
52 Security & Monitoring Svcs	494	0.01%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	749	0.01%	2,000	0.03%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>291,816</b>	<b>3.41%</b>	<b>259,003</b>	<b>3.64%</b>	<b>249,048</b>	<b>3.39%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 8,554,257</b>	<b>100.00%</b>	<b>\$ 7,114,895</b>	<b>100.00%</b>	<b>\$ 7,357,740</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,297		1,063		947					
General Operating Student/Teacher Ratio	14.3		15.7		14.2					
Total Budgeted Operating Cost/student	\$ 6,595		\$ 6,693		\$ 7,770					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	88.50	10.00	67.50	10.00	66.50	11.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	5.00	7.00	4.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	4.00	-	4.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>97.50</b>	<b>27.00</b>	<b>76.50</b>	<b>25.00</b>	<b>77.50</b>	<b>25.00</b>
<b>Total Staff</b>	<b>124.50</b>		<b>101.50</b>		<b>102.50</b>	

**DALLAS ENVIRONMENTAL SCIENCE ACADEMY**

**Organization 071**

**Grade Span: 6-8**

DESA will provide equitable access to excellence through specialized programs that empower students to become transformation and global leaders.

**Goals**

Goal 1: STUDENT OUTCOME GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.

Goal 2: : STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.

Goal 3: STUDENT OUTCOME GOAL: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	427	418	431
11 Instruction	1,941,799	64.16%	1,877,897	64.31%	2,090,706	66.29%	Ethnicity:			
12 Inst Resources & Media Svcs	75,624	2.50%	73,374	2.51%	81,095	2.57%	African Amer	8.67%	6.22%	5.34%
13 Curr Dvlp & Inst Staff Dvlp	4,047	0.13%	2,145	0.07%	2,165	0.07%	Asian	0.94%	0.24%	0.23%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.53%	90.67%	90.49%
23 Sch Ldrsp	457,950	15.13%	441,587	15.12%	449,864	14.26%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	105,632	3.49%	102,284	3.50%	104,617	3.32%	White	0.94%	1.91%	2.78%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.41%	2.87%	3.25%
33 Health Svc	91,499	3.02%	87,632	3.00%	80,086	2.54%	Econ Disadv.	74.71%	82.78%	86.78%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.35%	55.98%	38.52%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	52,468	1.73%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	121,883	4.03%	145,249	4.97%	149,637	4.75%				
52 Security & Monitoring Svcs	27,773	0.92%	31,265	1.07%	31,704	1.01%				
53 Data Proc Svcs	2,411	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,881,085</b>	<b>95.20%</b>	<b>2,761,433</b>	<b>94.57%</b>	<b>2,989,874</b>	<b>94.80%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	19,871	0.66%	36,407	1.25%	39,189	1.24%				
12 Inst Resources & Media Svcs	4,121	0.14%	4,310	0.15%	4,586	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	2,784	0.09%	1,200	0.04%	3,200	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	9	0.00%	-	0.00%	3,000	0.10%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	880	0.03%	7,712	0.26%	4,712	0.15%				
51 Facilities Maint/Ops	116,618	3.85%	108,077	3.70%	108,244	3.43%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	971	0.03%	1,000	0.03%	1,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>145,254</b>	<b>4.80%</b>	<b>158,706</b>	<b>5.44%</b>	<b>163,931</b>	<b>5.20%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,026,339</b>	<b>100.00%</b>	<b>\$ 2,920,139</b>	<b>100.00%</b>	<b>\$ 3,153,805</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	418		431		455					
General Operating Student/Teacher Ratio	17.8		20.5		19.8					
Total Budgeted Operating Cost/student	<b>\$ 7,240</b>		<b>\$ 6,775</b>		<b>\$ 6,931</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	1.00	21.00	-	23.00	-
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	4.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>28.50</b>	<b>9.00</b>	<b>26.00</b>	<b>8.00</b>	<b>28.00</b>	<b>8.00</b>
<b>Total Staff</b>	<b>37.50</b>		<b>34.00</b>		<b>36.00</b>	

**DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL**

**Organization 072**

**Grade Span: 6-8**

Our mission is to serve scholars by providing purposefully planned, targeted instruction, creating a culture where students thrive, surrounded by compassion, high expectations and a sense of urgency.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 32 to 42 by June 2026.

Goal 2: Student participation in extracurricular or co-curricular activities will increase from the current 80% to 90% by June 2026.

Goal 3: Student achievement on the 6th grade level's state assessment in mathematics, as measured by the percentage of scores at the Meets performance level or above, will increase from the current 35% to 60% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	423	393	427
11 Instruction	2,457,808	59.00%	2,365,711	66.05%	2,451,501	64.90%	Ethnicity:			
12 Inst Resources & Media Svcs	(584)	-0.01%	80,101	2.24%	83,711	2.22%	African Amer	54.14%	50.13%	49.18%
13 Curr Dvlp & Inst Staff Dvlp	94,715	2.27%	77,422	2.16%	175,386	4.64%	Asian	2.36%	2.04%	2.11%
21 Inst Ldrsp	4,790	0.12%	-	0.00%	-	0.00%	Hispanic	40.90%	45.55%	46.14%
23 Sch Ldrsp	756,441	18.16%	451,402	12.60%	440,816	11.67%	Native Amer	0.71%	0.25%	0.47%
31 Guidance Counseling & Eval Svc	305,232	7.33%	91,577	2.56%	93,971	2.49%	White	0.71%	0.76%	1.64%
32 Social Work Svc	-	0.00%	72,871	2.04%	82,008	2.17%	Spec Educ	19.86%	17.30%	17.33%
33 Health Svc	75,838	1.82%	77,549	2.17%	79,578	2.11%	Econ Disadv.	95.51%	96.18%	98.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.28%	39.19%	42.39%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	88,496	2.12%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	160,004	3.84%	178,836	4.99%	183,761	4.86%				
52 Security & Monitoring Svcs	28,967	0.70%	31,618	0.88%	32,323	0.86%				
53 Data Proc Svcs	2,484	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,974,190	95.40%	3,427,087	95.69%	3,623,055	95.91%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	45,901	1.10%	20,345	0.57%	23,513	0.62%				
12 Inst Resources & Media Svcs	4,059	0.10%	3,804	0.11%	4,135	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	690	0.02%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,434	0.11%	6,000	0.17%	2,000	0.05%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,057	0.12%	7,807	0.22%	8,187	0.22%				
51 Facilities Maint/Ops	131,516	3.16%	116,541	3.25%	116,741	3.09%				
52 Security & Monitoring Svcs	113	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	191,769	4.60%	154,497	4.31%	154,576	4.09%				
<b>Total General Annual Operating Budget</b>	\$ 4,165,960	100.00%	\$ 3,581,584	100.00%	\$ 3,777,631	100.00%				
PEIMS/Estimated Enrollment	393		427		406					
General Operating Student/Teacher Ratio	13.1		17.1		15					
Total Budgeted Operating Cost/student	\$ 10,600		\$ 8,388		\$ 9,305					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.10	6.00	25.00	11.00	27.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.90	-	1.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	5.00	4.00	3.00	3.00	2.00	4.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	42.00	15.00	33.00	19.00	35.00	15.00
<b>Total Staff</b>	<b>57.00</b>		<b>52.00</b>		<b>50.00</b>	

**LONGFELLOW MIDDLE SCHOOL**

**Organization 073**

**Grade Span: 6-8**

Through cross-disciplinary & intentional career exploration, Longfellow Career Exploration Academy empowers advanced scholars to be academically prepared, critically-thinking, collaborative leaders.

**Goals**

Goal 1: Continue to push our campus to academic achievement across all contents to 100% Approaches, 95% Meets, and 75% Masters grade level.

Goal 2: Utilized the World of Work Framework to embed intentional career exploration across all contents.

Goal 3: Connect a college and career going culture to our campus through the continued use of the Ron Clark Academy House System, Second Step SEL, and other culture systems.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	430	431	449
11 Instruction	1,912,317	65.24%	1,822,122	63.65%	2,208,294	67.04%	Ethnicity:			
12 Inst Resources & Media Svcs	79,074	2.70%	82,187	2.87%	84,185	2.56%	African Amer	5.58%	6.03%	7.35%
13 Curr Dvlp & Inst Staff Dvlp	4,001	0.14%	1,074	0.04%	1,625	0.05%	Asian	2.09%	3.02%	2.67%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.14%	75.64%	77.28%
23 Sch Ldrsp	399,549	13.63%	427,745	14.94%	445,847	13.53%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	90,646	3.09%	88,575	3.09%	90,996	2.76%	White	11.40%	12.53%	9.13%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.33%	3.71%	4.45%
33 Health Svc	88,991	3.04%	87,780	3.07%	89,907	2.73%	Econ Disadv.	70.70%	73.09%	77.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.00%	50.81%	39.64%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	44,209	1.51%	538	0.02%	-	0.00%				
51 Facilities Maint/Ops	129,667	4.42%	138,399	4.83%	143,860	4.37%				
52 Security & Monitoring Svcs	18,415	0.63%	31,265	1.09%	32,595	0.99%				
53 Data Proc Svcs	2,476	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,769,345</b>	<b>94.48%</b>	<b>2,679,685</b>	<b>93.60%</b>	<b>3,097,309</b>	<b>94.02%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	35,617	1.22%	43,969	1.54%	55,571	1.69%				
12 Inst Resources & Media Svcs	4,093	0.14%	4,328	0.15%	5,248	0.16%				
13 Curr Dvlp & Inst Staff Dvlp	1,254	0.04%	4,000	0.14%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,474	0.05%	3,500	0.12%	5,089	0.15%				
31 Guidance Counseling & Eval Svc	155	0.01%	1,300	0.05%	1,000	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	200	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,317	0.05%	10,007	0.35%	12,222	0.37%				
51 Facilities Maint/Ops	116,806	3.99%	114,963	4.02%	115,520	3.51%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	980	0.03%	990	0.04%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>161,695</b>	<b>5.52%</b>	<b>183,257</b>	<b>6.40%</b>	<b>196,950</b>	<b>5.98%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,931,039</b>	<b>100.00%</b>	<b>\$ 2,862,942</b>	<b>100.00%</b>	<b>\$ 3,294,259</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	431		449		527					
General Operating Student/Teacher Ratio	18.7		20.4		20.3					
Total Budgeted Operating Cost/student	\$ 6,801		\$ 6,376		\$ 6,251					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	2.50	22.00	-	26.00	1.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>28.00</b>	<b>9.50</b>	<b>27.00</b>	<b>8.00</b>	<b>31.00</b>	<b>9.00</b>
<b>Total Staff</b>	<b>37.50</b>		<b>35.00</b>		<b>40.00</b>	

**H W LANG MIDDLE SCHOOL**  
**Organization 076**  
**Grade Span: 6-8**

Educating and empowering all students for success on a pathway towards high school, college and career readiness.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>814</b>	<b>745</b>	<b>740</b>
11 Instruction	3,954,508	67.83%	3,766,360	68.08%	3,975,944	67.17%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.45%	83,711	1.41%	African Amer	36.86%	35.57%	31.08%
13 Curr Dvlp & Inst Staff Dvlp	28,671	0.49%	1,289	0.02%	175,386	2.96%	Asian	0.98%	1.07%	1.22%
21 Inst Ldrsp	7	0.00%	-	0.00%	-	0.00%	Hispanic	56.88%	57.99%	63.92%
23 Sch Ldrsp	649,582	11.14%	555,289	10.04%	555,780	9.39%	Native Amer	0.12%	0.13%	0.41%
31 Guidance Counseling & Eval Svc	273,063	4.68%	181,374	3.28%	180,477	3.05%	White	2.46%	2.01%	1.49%
32 Social Work Svc	-	0.00%	72,871	1.32%	67,394	1.14%	Spec Educ	14.13%	17.45%	15.95%
33 Health Svc	112,791	1.94%	119,512	2.16%	122,387	2.07%	Econ Disadv.	96.19%	96.51%	96.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.77%	50.74%	56.89%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	124,649	2.14%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	237,176	4.07%	263,099	4.76%	265,873	4.49%				
52 Security & Monitoring Svcs	29,032	0.50%	66,125	1.20%	64,715	1.09%				
53 Data Proc Svcs	2,120	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>5,411,600</b>	<b>92.83%</b>	<b>5,106,020</b>	<b>92.29%</b>	<b>5,491,667</b>	<b>92.77%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	33,175	0.57%	31,793	0.58%	32,272	0.55%				
12 Inst Resources & Media Svcs	7,130	0.12%	6,573	0.12%	7,079	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,857	0.05%	3,000	0.05%	2,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,437	0.04%	2,900	0.05%	5,100	0.09%				
31 Guidance Counseling & Eval Svc	289	0.01%	1,000	0.02%	1,100	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	599	0.01%	700	0.01%	700	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,670	0.05%	9,907	0.18%	9,507	0.16%				
51 Facilities Maint/Ops	366,468	6.29%	367,303	6.64%	367,610	6.21%				
52 Security & Monitoring Svcs	734	0.01%	1,500	0.03%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,848	0.03%	2,000	0.04%	2,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>418,206</b>	<b>7.17%</b>	<b>426,676</b>	<b>7.71%</b>	<b>427,868</b>	<b>7.23%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,829,806</b>	<b>100.00%</b>	<b>\$ 5,532,696</b>	<b>100.00%</b>	<b>\$ 5,919,535</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	745		740		726					
General Operating Student/Teacher Ratio	12.6		17.2		16.1					
Total Budgeted Operating Cost/student	\$ 7,825		\$ 7,477		\$ 8,154					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	58.00	8.00	43.00	8.00	45.00	8.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>66.00</b>	<b>22.00</b>	<b>51.00</b>	<b>22.00</b>	<b>55.00</b>	<b>22.00</b>
<b>Total Staff</b>	<b>88.00</b>		<b>73.00</b>		<b>77.00</b>	

**HECTOR GARCIA MIDDLE SCHOOL**  
**Organization 077**  
**Grade Span: 6-8**

Leading transformation as a model of excellence through action-oriented service and college and career-ready expectations.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from a C (42) to a B (49) 2026
- Goal 2: 80% of our parents will complete the parent survey and will rate us over 95% satisfaction in each domain.
- Goal 3: We will recruit 50 more students by Spring 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	595	565	621
11 Instruction	2,914,837	63.61%	2,633,764	65.67%	3,163,498	68.15%	Ethnicity:			
12 Inst Resources & Media Svcs	43,500	0.95%	80,101	2.00%	78,618	1.69%	African Amer	2.02%	1.95%	2.25%
13 Curr Dvlp & Inst Staff Dvlp	5,588	0.12%	-	0.00%	-	0.00%	Asian	0.50%	0.35%	0.16%
21 Inst Ldrsp	(17)	0.00%	93,998	2.34%	88,966	1.92%	Hispanic	96.30%	96.11%	94.85%
23 Sch Ldrsp	611,761	13.35%	413,859	10.32%	455,165	9.81%	Native Amer	0.17%	0.18%	0.48%
31 Guidance Counseling & Eval Svc	180,551	3.94%	89,657	2.24%	93,601	2.02%	White	0.50%	0.89%	1.45%
32 Social Work Svc	-	0.00%	72,871	1.82%	84,552	1.82%	Spec Educ	15.97%	14.51%	15.78%
33 Health Svc	100,293	2.19%	79,602	1.99%	81,651	1.76%	Econ Disadv.	95.13%	95.93%	97.10%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.76%	73.98%	62.80%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	113,450	2.48%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	235,327	5.14%	272,458	6.79%	286,878	6.18%				
52 Security & Monitoring Svcs	26,892	0.59%	36,361	0.91%	65,410	1.41%				
53 Data Proc Svcs	2,320	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,234,502	92.41%	3,772,671	94.06%	4,398,339	94.74%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	115,839	2.53%	45,013	1.12%	48,136	1.04%				
12 Inst Resources & Media Svcs	5,401	0.12%	5,276	0.13%	6,251	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	42,346	0.92%	2,000	0.05%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,321	0.03%	1,800	0.05%	1,862	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	203	0.00%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,009	0.09%	9,127	0.23%	7,117	0.15%				
51 Facilities Maint/Ops	178,776	3.90%	174,531	4.35%	175,122	3.77%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	135	0.00%	-	0.00%	2,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	348,029	7.60%	238,247	5.94%	243,988	5.26%				
<b>Total General Annual Operating Budget</b>	\$ 4,582,531	100.00%	\$ 4,010,918	100.00%	\$ 4,642,327	100.00%				
PEIMS/Estimated Enrollment	565		621		636					
General Operating Student/Teacher Ratio	13.8		19.7		17.2					
Total Budgeted Operating Cost/student	\$ 8,111		\$ 6,459		\$ 7,299					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	4.00	31.50	4.00	37.00	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	4.00	4.00	2.00	4.00	2.00	5.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	47.00	15.50	38.50	15.00	44.00	18.00
<b>Total Staff</b>	<b>62.50</b>		<b>53.50</b>		<b>62.00</b>	

**FRANCISCO PANCHO MEDRANO JUNIOR HIGH**

**Organization 079**

**Grade Span: 6-8**

Empowering student growth and innovation through a commitment to high quality instruction, creativity, equity, and excellence

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025
- Goal 2: Student Achievement on the third-grade state assessment in reading at the meets performance level or above will increase from 40% to 56% by June 2025
- Goal 3: Middle Grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2025

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	717	680	669
11 Instruction	3,556,544	68.94%	3,447,431	73.10%	3,651,594	71.06%	Ethnicity:			
12 Inst Resources & Media Svcs	3,870	0.08%	80,101	1.70%	73,426	1.43%	African Amer	4.46%	3.97%	3.74%
13 Curr Dvlp & Inst Staff Dvlp	24,029	0.47%	-	0.00%	-	0.00%	Asian	0.42%	0.29%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.72%	95.00%	94.02%
23 Sch Ldrsp	623,635	12.09%	461,190	9.78%	577,496	11.24%	Native Amer	0.28%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	263,042	5.10%	82,143	1.74%	183,535	3.57%	White	1.12%	0.74%	1.79%
32 Social Work Svc	-	0.00%	72,871	1.55%	66,249	1.29%	Spec Educ	13.39%	12.94%	15.55%
33 Health Svc	80,264	1.56%	71,182	1.51%	73,153	1.42%	Econ Disadv.	99.86%	99.71%	99.85%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	85.36%	88.09%	87.15%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	123,886	2.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	177,156	3.43%	220,272	4.67%	223,735	4.35%				
52 Security & Monitoring Svcs	48,679	0.94%	62,526	1.33%	63,238	1.23%				
53 Data Proc Svcs	2,741	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,903,847</b>	<b>95.06%</b>	<b>4,497,716</b>	<b>95.37%</b>	<b>4,912,426</b>	<b>95.60%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	29,053	0.56%	28,661	0.61%	35,748	0.70%				
12 Inst Resources & Media Svcs	6,707	0.13%	6,270	0.13%	6,941	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,587	0.03%	5,000	0.11%	6,000	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	3,050	0.07%	3,000	0.06%				
31 Guidance Counseling & Eval Svc	444	0.01%	500	0.01%	800	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	683	0.01%	500	0.01%	800	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,542	0.09%	10,157	0.22%	8,187	0.16%				
51 Facilities Maint/Ops	211,182	4.09%	163,836	3.47%	164,242	3.20%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	585	0.01%	500	0.01%	600	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>254,782</b>	<b>4.94%</b>	<b>218,474</b>	<b>4.63%</b>	<b>226,318</b>	<b>4.40%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,158,630</b>	<b>100.00%</b>	<b>\$ 4,716,190</b>	<b>100.00%</b>	<b>\$ 5,138,744</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	680		669		711					
General Operating Student/Teacher Ratio	13.1		16.3		16.5					
Total Budgeted Operating Cost/student	\$ 7,586		\$ 7,050		\$ 7,227					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.50	6.00	41.00	7.00	43.00	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	2.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>60.50</b>	<b>18.50</b>	<b>47.00</b>	<b>19.00</b>	<b>51.00</b>	<b>19.00</b>
<b>Total Staff</b>	<b>79.00</b>		<b>66.00</b>		<b>70.00</b>	

**SAM TASBY MIDDLE SCHOOL**  
**Organization 083**  
**Grade Span: 6-8**

The Griffin mission is to empower and motivate our diverse community by cultivating a nurturing environment, through consistent high expectations to set the foundation for successful global leaders.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	709	669	752
11 Instruction	3,282,270	68.49%	2,951,219	72.65%	3,754,673	70.94%	Ethnicity:			
12 Inst Resources & Media Svcs	86,114	1.80%	82,187	2.02%	84,185	1.59%	African Amer	21.30%	19.13%	16.89%
13 Curr Dvlp & Inst Staff Dvlp	17,023	0.36%	-	0.00%	175,386	3.31%	Asian	10.44%	11.96%	13.43%
21 Inst Ldrsp	4,430	0.09%	-	0.00%	-	0.00%	Hispanic	63.89%	65.02%	65.82%
23 Sch Ldrsp	610,239	12.73%	431,705	10.63%	561,698	10.61%	Native Amer	0.00%	0.45%	0.67%
31 Guidance Counseling & Eval Svc	277,141	5.78%	91,415	2.25%	184,836	3.49%	White	2.96%	1.94%	1.60%
32 Social Work Svc	-	0.00%	72,871	1.79%	81,847	1.55%	Spec Educ	11.85%	12.41%	10.24%
33 Health Svc	86,512	1.81%	85,746	2.11%	87,854	1.66%	Econ Disadv.	96.90%	96.41%	99.20%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	74.33%	78.48%	80.59%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	144,069	3.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	201,344	4.20%	224,003	5.51%	225,823	4.27%				
52 Security & Monitoring Svcs	26,779	0.56%	63,683	1.57%	67,054	1.27%				
53 Data Proc Svcs	2,493	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	220	0.01%	-	0.00%	-	0.00%				
	<u>4,738,633</u>	<u>98.88%</u>	<u>4,002,829</u>	<u>98.54%</u>	<u>5,223,356</u>	<u>98.68%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	35,547	0.74%	33,258	0.82%	38,250	0.72%				
12 Inst Resources & Media Svcs	5,867	0.12%	6,141	0.15%	7,594	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,538	0.05%	4,000	0.10%	4,500	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,454	0.03%	1,300	0.03%	1,650	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,412	0.09%	9,307	0.23%	9,877	0.19%				
51 Facilities Maint/Ops	1,949	0.04%	3,476	0.09%	4,356	0.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,715	0.04%	2,000	0.05%	3,500	0.07%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>53,482</u>	<u>1.12%</u>	<u>59,482</u>	<u>1.46%</u>	<u>69,727</u>	<u>1.32%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,792,115</b>	<b>100.00%</b>	<b>\$ 4,062,311</b>	<b>100.00%</b>	<b>\$ 5,293,083</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	669		752		782					
General Operating Student/Teacher Ratio	15.1		21.1		17.5					
Total Budgeted Operating Cost/student	\$ 7,163		\$ 5,402		\$ 6,769					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.60	4.00	35.60	4.00	44.60	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	2.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	1.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>52.60</b>	<b>15.00</b>	<b>41.60</b>	<b>16.00</b>	<b>54.60</b>	<b>16.00</b>
<b>Total Staff</b>	<b>67.60</b>		<b>57.60</b>		<b>70.60</b>	

**KATHLYN JOY GILLIAM COLLEGIATE ACADEMY**

**Organization 085**

**Grade Span: 9-12**

The mission of Kathlyn J. Gilliam Collegiate Academy is to prepare scholars for their academic and personal best through rigorous coursework, civic responsibility, and high expectations in order to excel in an ever changing global market.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>344</b>	<b>337</b>	<b>342</b>
11 Instruction	1,415,248	54.41%	1,555,221	56.44%	1,716,174	58.11%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	42.15%	41.54%	38.60%
13 Curr Dvlp & Inst Staff Dvlp	3,881	0.15%	2,145	0.08%	2,165	0.07%	Asian	1.16%	1.19%	0.88%
21 Inst Ldrsp	79,632	3.06%	82,564	3.00%	84,428	2.86%	Hispanic	54.94%	54.90%	58.19%
23 Sch Ldrsp	447,068	17.19%	434,217	15.76%	462,315	15.65%	Native Amer	0.29%	0.30%	0.00%
31 Guidance Counseling & Eval Svc	83,416	3.21%	82,805	3.01%	85,192	2.89%	White	0.00%	0.30%	0.29%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.33%	2.67%	3.22%
33 Health Svc	84,353	3.24%	83,983	3.05%	85,965	2.91%	Econ Disadv.	70.35%	72.70%	81.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.81%	29.08%	20.76%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,976	0.65%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	165,360	6.36%	189,729	6.89%	193,672	6.56%				
52 Security & Monitoring Svcs	41,386	1.59%	39,449	1.43%	41,150	1.39%				
53 Data Proc Svcs	2,481	0.10%	-	0.00%	-	0.00%				
61 Community Svcs	835	0.03%	1,069	0.04%	867	0.03%				
	<u>2,340,636</u>	<u>89.99%</u>	<u>2,471,182</u>	<u>89.67%</u>	<u>2,671,928</u>	<u>90.47%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	141,524	5.44%	160,763	5.83%	158,428	5.36%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	8,500	0.31%	4,750	0.16%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	8,799	0.32%	8,100	0.27%				
31 Guidance Counseling & Eval Svc	3,870	0.15%	4,000	0.15%	4,000	0.14%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	397	0.02%	2,000	0.07%	5,500	0.19%				
51 Facilities Maint/Ops	114,471	4.40%	100,495	3.65%	100,640	3.41%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>260,262</u>	<u>10.01%</u>	<u>284,557</u>	<u>10.33%</u>	<u>281,418</u>	<u>9.53%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,600,898</b>	<b>100.00%</b>	<b>\$ 2,755,739</b>	<b>100.00%</b>	<b>\$ 2,953,346</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	337		342		381					
General Operating Student/Teacher Ratio	18.7		18.5		18.6					
Total Budgeted Operating Cost/student	<u>\$ 7,718</u>		<u>\$ 8,058</u>		<u>\$ 7,752</u>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	1.00	18.50	1.00	20.50	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>23.00</b>	<b>9.00</b>	<b>23.50</b>	<b>9.00</b>	<b>25.50</b>	<b>9.00</b>
<b>Total Staff</b>	<b>32.00</b>		<b>32.50</b>		<b>34.50</b>	

**TRINIDAD GARZA EARLY COLLEGE**

**Organization 088**

**Grade Span: 9-12**

Trinidad Garza Early College High School will provide underserved students in the community the opportunity to attend college and earn an associates degree.

**Goals**

Goal 1: Provide strategic supports to ensure students are equipped to earn an associates degree.

Goal 2: Provide instructional support to ensure our team is delivering high-quality first instruction.

Goal 3: Ensure our program is equitable and supportive of all our students unique needs.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	438	456	474
11 Instruction	1,906,001	69.05%	2,081,650	70.93%	2,239,380	70.80%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	4.80%	4.39%	3.38%
13 Curr Dvlp & Inst Staff Dvlp	1,658	0.06%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.21%
21 Inst Ldrsp	83,024	3.01%	81,437	2.78%	83,128	2.63%	Hispanic	94.06%	94.52%	95.36%
23 Sch Ldrsp	383,393	13.89%	378,682	12.90%	405,832	12.83%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	108,215	3.92%	99,862	3.40%	102,303	3.23%	White	0.91%	0.66%	0.84%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.46%	0.88%	0.84%
33 Health Svc	82,276	2.98%	85,575	2.92%	87,683	2.77%	Econ Disadv.	88.36%	90.57%	94.73%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.44%	39.25%	29.33%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,731	0.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	33,163	1.05%				
53 Data Proc Svcs	2,121	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	214	0.01%	-	0.00%	-	0.00%				
	<u>2,574,632</u>	<u>93.28%</u>	<u>2,727,206</u>	<u>92.93%</u>	<u>2,951,489</u>	<u>93.32%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	163,724	5.93%	180,214	6.14%	183,180	5.79%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	1,951	0.07%	6,000	0.20%	6,000	0.19%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	15,066	0.55%	15,000	0.51%	15,000	0.47%				
31 Guidance Counseling & Eval Svc	1,724	0.06%	2,000	0.07%	3,092	0.10%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	600	0.02%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	529	0.02%	-	0.00%	500	0.02%				
51 Facilities Maint/Ops	-	0.00%	2,612	0.09%	2,796	0.09%				
52 Security & Monitoring Svcs	2,376	0.09%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	189	0.01%	1,000	0.03%	578	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>185,558</u>	<u>6.72%</u>	<u>207,426</u>	<u>7.07%</u>	<u>211,446</u>	<u>6.69%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,760,191</b>	<b>100.00%</b>	<b>\$ 2,934,632</b>	<b>100.00%</b>	<b>\$ 3,162,935</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	456		474		502					
General Operating Student/Teacher Ratio	20.3		19.3		18.9					
Total Budgeted Operating Cost/student	<b>\$ 6,053</b>		<b>\$ 6,191</b>		<b>\$ 6,301</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	3.00	24.50	1.00	26.50	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>27.50</b>	<b>6.00</b>	<b>29.50</b>	<b>4.00</b>	<b>31.50</b>	<b>5.00</b>
<b>Total Staff</b>	<b>33.50</b>		<b>33.50</b>		<b>36.50</b>	

**DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL**

**Organization 090**

**Grade Span: 9-12**

100% associate degree attainment.

**Goals**

- Goal 1: 98% college course success rate.
- Goal 2: Create sense of community and positive climate.
- Goal 3: Effective operations and student safety.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	265	287	293
11 Instruction	1,333,074	60.40%	1,406,278	62.13%	1,450,363	61.17%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	9.43%	8.36%	9.22%
13 Curr Dvlp & Inst Staff Dvlp	537	0.02%	-	0.00%	-	0.00%	Asian	0.38%	0.35%	0.34%
21 Inst Ldrsp	86,414	3.92%	85,496	3.78%	87,659	3.70%	Hispanic	88.30%	89.90%	88.40%
23 Sch Ldrsp	404,196	18.31%	398,469	17.61%	411,840	17.37%	Native Amer	0.00%	0.35%	0.00%
31 Guidance Counseling & Eval Svc	98,607	4.47%	98,758	4.36%	100,643	4.24%	White	1.51%	0.35%	1.37%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.76%	1.39%	0.68%
33 Health Svc	74,469	3.37%	74,799	3.31%	76,803	3.24%	Econ Disadv.	80.00%	82.58%	86.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.85%	40.07%	25.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	25,481	1.16%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring Svcs	247	0.01%	-	0.00%	33,435	1.41%				
53 Data Proc Svcs	2,107	0.10%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,025,131</b>	<b>91.75%</b>	<b>2,063,800</b>	<b>91.18%</b>	<b>2,160,743</b>	<b>91.13%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	133,730	6.06%	175,182	7.74%	197,242	8.32%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	794	0.04%	2,500	0.11%	2,500	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	40,920	1.85%	18,394	0.81%	5,000	0.21%				
31 Guidance Counseling & Eval Svc	230	0.01%	700	0.03%	2,000	0.08%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	4,884	0.22%	100	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	1,671	0.07%	1,688	0.07%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,434	0.07%	1,000	0.04%	2,000	0.08%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>181,993</b>	<b>8.25%</b>	<b>199,547</b>	<b>8.82%</b>	<b>210,430</b>	<b>8.88%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,207,124</b>	<b>100.00%</b>	<b>\$ 2,263,347</b>	<b>100.00%</b>	<b>\$ 2,371,173</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	287		293		303					
General Operating Student/Teacher Ratio	19.8		18.9		18.4					
Total Budgeted Operating Cost/student	<b>\$ 7,690</b>		<b>\$ 7,725</b>		<b>\$ 7,826</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.50	1.00	15.50	1.00	16.50	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>19.50</b>	<b>4.00</b>	<b>20.50</b>	<b>4.00</b>	<b>21.50</b>	<b>5.00</b>
<b>Total Staff</b>	<b>23.50</b>		<b>24.50</b>		<b>26.50</b>	

ZAN WESLEY HOLMES JR MIDDLE SCHOOL

Organization 100

Grade Span: 6-8

Our Vision at Zan Wesley Holmes Jr. Middle School is to empower faculty, staff and students to excel at high levels and create an environment where academic and social growth is nurtured and expected. Our students will become critical thinkers, problem solvers, and architects of their own destinies.

Goals

Goal 1: To meet our collective goal of 90/60/30 in all content areas.

Goal 2: To improve student performance at least a half a performance indicator on the Reading and Math STAAR.

Goal 3: Afford students various opportunities to be involved in extracurricular and/or cocurricular activities. Increase the percentage of parents involved in the teaching and learning of student and in school activities.

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
Payroll Cost by Function							Total Enrollment	644	578	570
11 Instruction	3,240,641	66.95%	3,329,066	71.66%	3,268,364	70.81%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.72%	83,711	1.81%	African Amer	4.04%	4.15%	5.44%
13 Curr Dvlp & Inst Staff Dvlp	6,501	0.13%	5,363	0.12%	-	0.00%	Asian	0.31%	0.35%	0.18%
21 Inst Ldrsp	394	0.01%	-	0.00%	-	0.00%	Hispanic	94.26%	93.60%	93.68%
23 Sch Ldrsp	637,467	13.17%	448,409	9.65%	449,853	9.75%	Native Amer	0.16%	0.52%	0.00%
31 Guidance Counseling & Eval Svc	273,565	5.65%	84,287	1.81%	93,647	2.03%	White	0.62%	0.87%	0.53%
32 Social Work Svc	-	0.00%	72,871	1.57%	70,641	1.53%	Spec Educ	16.30%	16.78%	18.95%
33 Health Svc	110,497	2.28%	114,333	2.46%	127,986	2.77%	Econ Disadv.	95.65%	95.68%	97.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.08%	68.17%	64.21%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	100,359	2.07%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	228,700	4.73%	258,678	5.57%	263,158	5.70%				
52 Security & Monitoring Svcs	29,263	0.61%	32,006	0.69%	34,880	0.76%				
53 Data Proc Svcs	180	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,627,566	95.60%	4,425,114	95.25%	4,392,240	95.16%				
Non-Payroll Cost by Function										
11 Instruction	17,036	0.35%	25,317	0.55%	29,712	0.64%				
12 Inst Resources & Media Svcs	5,465	0.11%	5,515	0.12%	5,368	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,713	0.04%	3,000	0.07%	3,250	0.07%				
21 Inst Ldrsp	60	0.00%	1,000	0.02%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	950	0.02%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,375	0.03%	10,007	0.22%	7,117	0.15%				
51 Facilities Maint/Ops	186,693	3.86%	175,813	3.78%	175,724	3.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	480	0.01%	-	0.00%	1,250	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	212,822	4.40%	220,652	4.75%	223,371	4.84%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,840,388</b>	<b>100.00%</b>	<b>\$ 4,645,766</b>	<b>100.00%</b>	<b>\$ 4,615,611</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	578		570		540					
General Operating Student/Teacher Ratio	12.8		15.4		15.4					
Total Budgeted Operating Cost/student	\$ 8,374		\$ 8,150		\$ 8,547					

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	11.00	37.00	10.00	35.00	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	4.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>52.00</b>	<b>23.00</b>	<b>43.00</b>	<b>22.00</b>	<b>41.00</b>	<b>24.00</b>
<b>Total Staff</b>	<b>75.00</b>		<b>65.00</b>		<b>65.00</b>	

**J Q ADAMS ELEMENTARY**

**Organization 101**

**Grade Span: PK3-6**

Our mission is to service our scholars with purposeful, targeted instruction to transform their lives by partnering with the stakeholders and maintaining high expectations

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Build a strong community of parent and campus relationships through community events.
- Goal 3: Increase campus morale, pride in the campus, and overall community investment in the school.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	452	381	399
11 Instruction	2,225,243	79.24%	2,234,399	74.38%	2,849,593	78.30%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.67%	71,261	1.96%	African Amer	3.98%	3.41%	3.01%
13 Curr Dvlp & Inst Staff Dvlp	7,176	0.26%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	12,219	0.44%	-	0.00%	-	0.00%	Hispanic	93.14%	94.49%	94.99%
23 Sch Ldrsp	286,713	10.21%	304,177	10.13%	327,865	9.01%	Native Amer	0.66%	0.53%	0.25%
31 Guidance Counseling & Eval Svc	89,313	3.18%	85,353	2.84%	87,441	2.40%	White	1.99%	1.58%	1.50%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.96%	11.02%	13.53%
33 Health Svc	10,041	0.36%	79,085	2.63%	70,811	1.95%	Econ Disadv.	98.23%	98.43%	98.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.72%	66.14%	66.92%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,864	0.60%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,531	4.04%	129,988	4.33%	133,660	3.67%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,607	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,763,707</b>	<b>98.41%</b>	<b>2,913,103</b>	<b>96.97%</b>	<b>3,540,631</b>	<b>97.29%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	8,687	0.31%	18,018	0.60%	21,775	0.60%				
12 Inst Resources & Media Svcs	3,717	0.13%	3,570	0.12%	4,168	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,000	0.07%	3,023	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	761	0.03%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	31,450	1.12%	67,369	2.24%	67,731	1.86%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	2,000	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>44,615</b>	<b>1.59%</b>	<b>90,957</b>	<b>3.03%</b>	<b>98,697</b>	<b>2.71%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,808,322</b>	<b>100.00%</b>	<b>\$ 3,004,060</b>	<b>100.00%</b>	<b>\$ 3,639,328</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	381		399		427					
General Operating Student/Teacher Ratio	14.1		15.6		13.6					
Total Budgeted Operating Cost/student	\$ 7,371		\$ 7,529		\$ 8,523					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	7.00	25.50	6.00	31.50	8.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>32.50</b>	<b>12.00</b>	<b>30.50</b>	<b>11.00</b>	<b>36.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>44.50</b>		<b>41.50</b>		<b>49.50</b>	

**PREK PARTNERSHIP CENTER**

**Organization 102**

**Grade Span: EC-PK**

PreK Partnerships provides rigorous foundational experiences to all scholars and high quality content instruction to impact student achievement in early literacy, language, math, STEM, and social development.

**Goals**

Goal 1: Performance Objective 1: Student Achievement in all domains of CLI will increase by at least 10% in each Wave for an overall growth of at least 20% meeting the benchmark in all domains by June 2026.

Goal 2: Performance Objective 2: Increase daily average attendance for students from 90% to 93% in order to promote student achievement by increasing 3% in daily average attendance obtained in the spring of 2025 to spring 2026. Daily average attendance in the spring of 2024 shows improvement from the previous years.

Goal 3: Performance Objective 3: PreK Partnerships will adopt an SEL curriculum to enhance and support the development of skills for 100% of classrooms.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>1,375</b>	<b>1,338</b>	<b>1,295</b>
11 Instruction	8,748,519	86.19%	10,221,290	89.98%	10,481,050	89.70%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	59.13%	58.15%	61.47%
13 Curr Dvlp & Inst Staff Dvlp	12,604	0.12%	-	0.00%	-	0.00%	Asian	0.22%	0.15%	0.23%
21 Inst Ldrsp	-	0.00%	92,486	0.81%	87,820	0.75%	Hispanic	35.93%	37.89%	33.90%
23 Sch Ldrsp	796,771	7.85%	805,790	7.09%	858,698	7.35%	Native Amer	0.29%	0.52%	0.70%
31 Guidance Counseling & Eval Svc	157,514	1.55%	156,365	1.38%	160,405	1.37%	White	2.04%	1.50%	2.24%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.64%	3.59%	3.32%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.24%	96.86%	98.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	11.71%	7.47%	18.15%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,010	0.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	2,700	0.02%	2,700	0.02%				
52 Security & Monitoring Svcs	6	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,501	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	824	0.01%	-	0.00%	-	0.00%				
	<b>9,719,749</b>	<b>95.75%</b>	<b>11,278,631</b>	<b>99.29%</b>	<b>11,590,673</b>	<b>99.19%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	71,438	0.70%	40,022	0.35%	49,776	0.43%				
12 Inst Resources & Media Svcs	11,029	0.11%	12,715	0.11%	12,228	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	31,722	0.31%	12,000	0.11%	12,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	20,731	0.20%	6,579	0.06%	10,000	0.09%				
31 Guidance Counseling & Eval Svc	1,850	0.02%	2,000	0.02%	2,000	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	279,080	2.75%	7,553	0.07%	7,258	0.06%				
52 Security & Monitoring Svcs	9,740	0.10%	-	0.00%	-	0.00%				
53 Data Proc Svcs	16	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	5,505	0.05%	-	0.00%	1,000	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>431,113</b>	<b>4.25%</b>	<b>80,869</b>	<b>0.71%</b>	<b>94,262</b>	<b>0.81%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 10,150,862</b>	<b>100.00%</b>	<b>\$ 11,359,500</b>	<b>100.00%</b>	<b>\$ 11,684,935</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,338		1,295		1,303					
General Operating Student/Teacher Ratio	10.1		9.7		9.9					
Total Budgeted Operating Cost/student	\$ 7,587		\$ 8,772		\$ 8,968					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	131.00	-	133.00	-	131.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	1.00	-	1.00	-
Sch Ldrsp	5.00	5.00	5.00	5.00	5.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>138.00</b>	<b>5.00</b>	<b>141.00</b>	<b>5.00</b>	<b>139.00</b>	<b>5.00</b>
<b>Total Staff</b>	<b>143.00</b>		<b>146.00</b>		<b>144.00</b>	

**GABE P ALLEN NEW TECH ACADEMY**

**Organization 103**

**Grade Span: PK3-6**

Our mission is to empower students to become confident, independent problem-solvers, leading us into a diverse and ever-changing society. We are dedicated to nurturing high self-esteem and respect for others. We believe that all students can learn by asking questions, solving problems, and making sound decisions. The Four Pillars of the New Tech Network (NTN) Model will drive our focus on preparing students for the future.

**Goals**

Goal 1: Outcomes That Matter - stem from the five NTN Learning Outcomes of Agency, Collaboration, Knowledge and Thinking, Oral Communication, and Written Communication.

Goal 2: Teaching That Engages - Through Project-based Learning, teachers will lead students in contextual, creative, and shared learning experiences where collaboration and intentional projects will enhance student learning and achievement.

Goal 3: Culture That Empowers - students and teachers will possess a deep understanding of ownership over student learning by creating a culture of trust, responsibility, and respect.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	345	375	395
11 Instruction	2,428,880	71.21%	2,343,714	73.44%	2,765,402	74.25%	Ethnicity:			
12 Inst Resources & Media Svcs	105,021	3.08%	88,146	2.76%	81,247	2.18%	African Amer	14.49%	21.07%	20.25%
13 Curr Dvlp & Inst Staff Dvlp	23,742	0.70%	-	0.00%	87,693	2.36%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.64%	75.73%	77.22%
23 Sch Ldrsp	330,264	9.68%	308,635	9.67%	315,322	8.47%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	68,920	2.02%	74,666	2.34%	90,974	2.44%	White	0.58%	1.87%	1.77%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	18.55%	20.53%	22.28%
33 Health Svc	47,095	1.38%	81,181	2.54%	83,247	2.24%	Econ Disadv.	98.84%	98.93%	99.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.07%	34.40%	31.90%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,530	0.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	128,976	3.78%	139,269	4.36%	142,197	3.82%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,858	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,145,287</b>	<b>92.21%</b>	<b>3,035,611</b>	<b>95.12%</b>	<b>3,566,082</b>	<b>95.75%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	120,038	3.52%	17,728	0.56%	17,027	0.46%				
12 Inst Resources & Media Svcs	3,020	0.09%	3,570	0.11%	3,828	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,000	0.03%	3,500	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	266	0.01%	1,116	0.04%	1,350	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	175	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	200	0.01%	-	0.00%				
51 Facilities Maint/Ops	142,459	4.18%	132,156	4.14%	132,312	3.55%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>265,782</b>	<b>7.79%</b>	<b>155,770</b>	<b>4.88%</b>	<b>158,192</b>	<b>4.25%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,411,069</b>	<b>100.00%</b>	<b>\$ 3,191,381</b>	<b>100.00%</b>	<b>\$ 3,724,274</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	375		395		390					
General Operating Student/Teacher Ratio	11.5		14.6		12.8					
Total Budgeted Operating Cost/student	<b>\$ 9,096</b>		<b>\$ 8,079</b>		<b>\$ 9,549</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	9.00	27.00	8.00	30.50	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>36.50</b>	<b>14.00</b>	<b>32.00</b>	<b>13.00</b>	<b>36.50</b>	<b>15.00</b>
<b>Total Staff</b>	<b>50.50</b>		<b>45.00</b>		<b>51.50</b>	

**WILLIAM ANDERSON ELEMENTARY**  
**Organization 104**  
**Grade Span: PK3-5**

"Empowering our scholars to be college and career ready".

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	504	530	573
11 Instruction	2,933,485	79.21%	3,416,947	80.47%	3,294,200	79.38%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.89%	75,051	1.81%	African Amer	8.33%	6.98%	6.81%
13 Curr Dvlp & Inst Staff Dvlp	8,243	0.22%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.28%	90.76%	90.75%
23 Sch Ldrsp	302,889	8.18%	306,128	7.21%	327,132	7.88%	Native Amer	0.20%	0.38%	0.52%
31 Guidance Counseling & Eval Svc	90,939	2.46%	86,879	2.05%	88,981	2.14%	White	0.99%	1.32%	1.40%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.11%	11.89%	11.00%
33 Health Svc	76,628	2.07%	75,579	1.78%	77,591	1.87%	Econ Disadv.	99.80%	98.87%	99.13%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.83%	72.08%	70.16%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	21,675	0.59%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	143,501	3.88%	150,000	3.53%	153,857	3.71%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,043	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	450	0.01%	-	0.00%	-	0.00%				
	<b>3,579,855</b>	<b>96.66%</b>	<b>4,115,634</b>	<b>96.93%</b>	<b>4,016,812</b>	<b>96.79%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	14,599	0.39%	21,754	0.51%	22,295	0.54%				
12 Inst Resources & Media Svcs	4,595	0.12%	5,410	0.13%	5,512	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	4,369	0.12%	5,000	0.12%	6,000	0.15%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,031	0.06%	4,100	0.10%	5,100	0.12%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	179	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	97,429	2.63%	93,264	2.20%	93,326	2.25%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	330	0.01%	700	0.02%	700	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>123,531</b>	<b>3.34%</b>	<b>130,428</b>	<b>3.07%</b>	<b>133,133</b>	<b>3.21%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,703,386</b>	<b>100.00%</b>	<b>\$ 4,246,062</b>	<b>100.00%</b>	<b>\$ 4,149,945</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	530		573		573					
General Operating Student/Teacher Ratio	16.8		15.5		16.1					
Total Budgeted Operating Cost/student	<b>\$ 6,988</b>		<b>\$ 7,410</b>		<b>\$ 7,242</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	10.00	37.00	12.00	35.50	10.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.00</b>	<b>15.00</b>	<b>42.00</b>	<b>17.00</b>	<b>40.50</b>	<b>15.00</b>
<b>Total Staff</b>	<b>52.00</b>		<b>59.00</b>		<b>55.50</b>	

**ARCADIA PARK ELEMENTARY**

**Organization 105**

**Grade Span: PK3-6**

Arcadia Park Elementary is committed to academic excellence for all students in a collaborative environment that promotes individual achievement, positive relationships, and responsible citizens.

**Goals**

- Goal 1: The Spring STAAR data will reflect 90% approaches, 60% meets, and 30% mastery in the areas of reading, math, and science.
- Goal 2: Family and community engagement will increase from to 50% by June 2026 to collaborate to support student achievement.
- Goal 3: The percent of students who are college, career, or military ready (CCMR) from Domain 1 will increase to 75% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	571	610	568
11 Instruction	3,357,128	75.86%	3,550,520	78.27%	3,521,690	77.04%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	5.78%	8.03%	6.16%
13 Curr Dvlp & Inst Staff Dvlp	3,764	0.09%	2,145	0.05%	2,708	0.06%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.07%	88.53%	91.90%
23 Sch Ldrsp	310,374	7.01%	302,920	6.68%	350,955	7.68%	Native Amer	0.00%	0.33%	0.00%
31 Guidance Counseling & Eval Svc	87,506	1.98%	86,877	1.92%	88,979	1.95%	White	2.10%	1.80%	1.23%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.16%	11.48%	11.80%
33 Health Svc	76,134	1.72%	77,081	1.70%	70,811	1.55%	Econ Disadv.	90.72%	91.64%	95.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.30%	59.02%	62.15%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	26,578	0.60%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	208,853	4.72%	255,184	5.63%	273,382	5.98%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	43	0.00%	-	0.00%	-	0.00%				
	<u>4,070,381</u>	<u>91.98%</u>	<u>4,274,727</u>	<u>94.24%</u>	<u>4,308,525</u>	<u>94.26%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	87,969	1.99%	26,405	0.58%	27,627	0.60%				
12 Inst Resources & Media Svcs	143,676	3.25%	113,586	2.50%	113,292	2.48%				
13 Curr Dvlp & Inst Staff Dvlp	939	0.02%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,266	0.03%	1,500	0.03%	2,000	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,970	2.73%	119,801	2.64%	119,623	2.62%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>354,820</u>	<u>8.02%</u>	<u>261,292</u>	<u>5.76%</u>	<u>262,542</u>	<u>5.74%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,425,201</b>	<b>100.00%</b>	<b>\$ 4,536,019</b>	<b>100.00%</b>	<b>\$ 4,571,067</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	610		568		560					
General Operating Student/Teacher Ratio	16.5		14.9		14.4					
Total Budgeted Operating Cost/student	<u>\$ 7,254</u>		<u>\$ 7,986</u>		<u>\$ 8,163</u>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	11.00	38.00	10.00	39.00	7.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>42.00</b>	<b>19.00</b>	<b>42.00</b>	<b>18.00</b>	<b>43.00</b>	<b>15.00</b>
<b>Total Staff</b>	<b>61.00</b>		<b>60.00</b>		<b>58.00</b>	

**JOSE JOE MAY ELEMENTARY SCHOOL**

**Organization 107**

**Grade Span: EC-6**

Empowering Students for lifelong success through comprehensive education and college/career preparation.

**Goals**

- Goal 1: STUDENT OUTCOME GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	732	756	746
11 Instruction	3,685,738	77.53%	3,894,927	77.99%	3,885,468	77.61%	Ethnicity:			
12 Inst Resources & Media Svcs	5,851	0.12%	80,101	1.60%	72,164	1.44%	African Amer	4.37%	6.61%	5.63%
13 Curr Dvlp & Inst Staff Dvlp	20,090	0.42%	2,145	0.04%	1,841	0.04%	Asian	0.00%	0.00%	0.27%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.85%	91.27%	91.82%
23 Sch Ldrsp	399,373	8.40%	407,582	8.16%	423,644	8.46%	Native Amer	0.00%	0.00%	0.13%
31 Guidance Counseling & Eval Svc	164,379	3.46%	163,545	3.28%	166,029	3.32%	White	0.68%	1.32%	1.34%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.79%	10.98%	10.05%
33 Health Svc	94,324	1.98%	95,982	1.92%	97,227	1.94%	Econ Disadv.	95.90%	94.71%	98.26%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	79.10%	79.37%	81.77%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,349	0.32%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	164,890	3.47%	181,686	3.64%	187,054	3.74%				
52 Security & Monitoring Svcs	73	0.00%	-	0.00%	543	0.01%				
53 Data Proc Svcs	2,513	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,552,581</b>	<b>95.77%</b>	<b>4,825,968</b>	<b>96.63%</b>	<b>4,833,970</b>	<b>96.56%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	36,586	0.77%	24,772	0.50%	29,552	0.59%				
12 Inst Resources & Media Svcs	6,511	0.14%	6,818	0.14%	7,076	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,038	0.11%	6,100	0.12%	4,901	0.10%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	420	0.01%	410	0.01%				
51 Facilities Maint/Ops	153,053	3.22%	130,238	2.61%	130,394	2.61%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>201,187</b>	<b>4.23%</b>	<b>168,348</b>	<b>3.37%</b>	<b>172,333</b>	<b>3.44%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,753,768</b>	<b>100.00%</b>	<b>\$ 4,994,316</b>	<b>100.00%</b>	<b>\$ 5,006,303</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	756		746		743					
General Operating Student/Teacher Ratio	15.6		16.8		16.7					
Total Budgeted Operating Cost/student	\$ 6,288		\$ 6,695		\$ 6,738					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.50	13.00	44.50	13.00	44.50	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>53.50</b>	<b>20.50</b>	<b>51.50</b>	<b>20.50</b>	<b>51.50</b>	<b>17.50</b>
<b>Total Staff</b>	<b>74.00</b>		<b>72.00</b>		<b>69.00</b>	

**BAYLES ELEMENTARY**  
**Organization 108**  
**Grade Span: PK3-6**

Bayles Elementary provides high quality instruction in a nurturing and equitable environment that equips students with the social, emotional and academic skills to become responsible leaders and life-long learners.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	409	404	392
11 Instruction	2,140,669	69.28%	2,465,766	74.15%	2,531,497	74.53%	Ethnicity:			
12 Inst Resources & Media Svcs	86,693	2.81%	82,187	2.47%	82,229	2.42%	African Amer	20.54%	22.53%	17.60%
13 Curr Dvlp & Inst Staff Dvlp	7,185	0.23%	2,145	0.06%	-	0.00%	Asian	0.24%	0.25%	0.51%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.04%	73.02%	80.10%
23 Sch Ldrsp	292,766	9.48%	314,637	9.46%	308,630	9.09%	Native Amer	0.00%	0.74%	0.00%
31 Guidance Counseling & Eval Svc	87,136	2.82%	86,877	2.61%	88,979	2.62%	White	2.93%	2.48%	1.53%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.54%	9.90%	8.67%
33 Health Svc	87,407	2.83%	87,780	2.64%	89,907	2.65%	Econ Disadv.	98.04%	98.27%	98.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.84%	66.34%	71.17%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,812	0.64%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,430	4.06%	138,131	4.15%	141,880	4.18%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,483	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	303	0.01%	-	0.00%	-	0.00%				
	<u>2,849,884</u>	<u>92.23%</u>	<u>3,177,523</u>	<u>95.55%</u>	<u>3,243,122</u>	<u>95.48%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	116,673	3.78%	15,888	0.48%	19,638	0.58%				
12 Inst Resources & Media Svcs	4,078	0.13%	3,938	0.12%	4,141	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	10,288	0.33%	4,000	0.12%	4,000	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,013	0.10%	1,720	0.05%	3,278	0.10%				
31 Guidance Counseling & Eval Svc	1,031	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	118	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	104,848	3.39%	122,536	3.69%	122,659	3.61%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>240,049</u>	<u>7.77%</u>	<u>148,082</u>	<u>4.45%</u>	<u>153,716</u>	<u>4.53%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,089,934</b>	<b>100.00%</b>	<b>\$ 3,325,605</b>	<b>100.00%</b>	<b>\$ 3,396,838</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	404		392		424					
General Operating Student/Teacher Ratio	14.2		14		15.4					
Total Budgeted Operating Cost/student	\$ 7,648		\$ 8,484		\$ 8,011					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	10.00	28.00	9.00	27.50	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>39.00</b>	<b>15.00</b>	<b>33.00</b>	<b>14.00</b>	<b>32.50</b>	<b>14.00</b>
<b>Total Staff</b>	<b>54.00</b>		<b>47.00</b>		<b>46.50</b>	

**BLAIR ELEMENTARY**  
**Organization 109**  
**Grade Span: PK3-5**

To be a premier Elementary School.

**Goals**

- Goal 1: To support W.A. Blair's efforts to be an A Rated campus.
- Goal 2: To Build a brand as a pillar of the Pleasant Grove Community.
- Goal 3: To ensure all staff members at Blair have the resources and support to perform their job to the best of their ability.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	397	403	367
11 Instruction	2,273,803	78.12%	2,325,398	74.51%	2,467,532	73.25%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.57%	79,705	2.37%	African Amer	24.94%	23.33%	20.16%
13 Curr Dvlp & Inst Staff Dvlp	10,528	0.36%	-	0.00%	87,693	2.60%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.80%	73.95%	78.47%
23 Sch Ldrsp	278,262	9.56%	306,167	9.81%	307,481	9.13%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	75,807	2.60%	74,878	2.40%	83,232	2.47%	White	0.76%	1.49%	1.09%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.56%	9.43%	7.08%
33 Health Svc	-	0.00%	79,085	2.53%	80,086	2.38%	Econ Disadv.	97.73%	97.02%	97.55%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.90%	51.37%	58.58%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,960	0.34%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	115,922	3.98%	127,088	4.07%	142,330	4.23%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,961	0.10%	-	0.00%	-	0.00%				
61 Community Svcs	613	0.02%	-	0.00%	-	0.00%				
	<u>2,767,856</u>	<u>95.09%</u>	<u>2,992,717</u>	<u>95.89%</u>	<u>3,248,059</u>	<u>96.42%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	13,714	0.47%	18,928	0.61%	11,926	0.35%				
12 Inst Resources & Media Svcs	3,690	0.13%	3,883	0.12%	3,488	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	548	0.02%	1,000	0.03%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	404	0.01%	1,000	0.03%	1,000	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,614	4.28%	101,832	3.26%	101,592	3.02%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,500	0.05%	1,500	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>142,970</u>	<u>4.91%</u>	<u>128,143</u>	<u>4.11%</u>	<u>120,506</u>	<u>3.58%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,910,826</b>	<b>100.00%</b>	<b>\$ 3,120,860</b>	<b>100.00%</b>	<b>\$ 3,368,565</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	403		367		353					
General Operating Student/Teacher Ratio	15.5		13.8		12.8					
Total Budgeted Operating Cost/student	<b>\$ 7,223</b>		<b>\$ 8,504</b>		<b>\$ 9,543</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	9.00	26.50	7.00	27.50	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>31.50</b>	<b>14.00</b>	<b>31.50</b>	<b>12.00</b>	<b>33.50</b>	<b>12.00</b>
<b>Total Staff</b>	<b>45.50</b>		<b>43.50</b>		<b>45.50</b>	

**BLANTON ELEMENTARY**  
**Organization 110**  
**Grade Span: EC-6**

Empower ALL students to reach their personal excellence by building strong relationships and providing equitable and culturally responsive instruction.

**Goals**

- Goal 1: GPM 1.1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2025-26.
- Goal 2: GPM 2.1: Student achievement on a third-grade TEKS aligned assessment in reading at the projected Meets performance level or above will increase from 31.8% to 42% by middle-of-year 2025-2026
- Goal 3: GPM 3.1: Student achievement on a third-grade TEKS aligned assessment in math at the Meets performance level or above will increase from 23.9% to 42% by middle-of-year 2025-26

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	663	657	685
11 Instruction	4,320,606	76.69%	4,235,816	77.35%	4,563,565	79.57%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.46%	81,821	1.43%	African Amer	10.11%	9.13%	9.05%
13 Curr Dvlp & Inst Staff Dvlp	139,848	2.48%	79,567	1.45%	1,355	0.02%	Asian	0.15%	0.00%	0.15%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.58%	87.52%	88.03%
23 Sch Ldrsp	514,520	9.13%	537,931	9.82%	459,963	8.02%	Native Amer	0.15%	0.46%	0.88%
31 Guidance Counseling & Eval Svc	270,369	4.80%	164,039	3.00%	178,355	3.11%	White	1.81%	2.28%	1.46%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.88%	15.22%	13.43%
33 Health Svc	49,653	0.88%	68,848	1.26%	121,548	2.12%	Econ Disadv.	95.32%	97.41%	97.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.33%	68.65%	67.01%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,900	0.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,473	2.07%	140,659	2.57%	146,300	2.55%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,493	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,428,862	96.36%	5,306,961	96.91%	5,552,907	96.82%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	35,866	0.64%	16,168	0.30%	26,962	0.47%				
12 Inst Resources & Media Svcs	6,048	0.11%	6,404	0.12%	7,269	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	13,896	0.25%	5,800	0.11%	5,579	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,887	0.05%	8,069	0.15%	7,425	0.13%				
31 Guidance Counseling & Eval Svc	225	0.00%	325	0.01%	250	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	368	0.01%	400	0.01%	350	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	143,424	2.55%	130,371	2.38%	130,894	2.28%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,242	0.04%	1,820	0.03%	3,500	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	204,956	3.64%	169,357	3.09%	182,229	3.18%				
<b>Total General Annual Operating Budget</b>	\$ 5,633,818	100.00%	\$ 5,476,318	100.00%	\$ 5,735,136	100.00%				
PEIMS/Estimated Enrollment	657		685		764					
General Operating Student/Teacher Ratio	15.1		15.7		15.9					
Total Budgeted Operating Cost/student	\$ 8,575		\$ 7,995		\$ 7,507					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.10	15.00	43.50	17.00	48.00	11.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.14	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	4.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	49.24	21.00	52.50	23.00	55.00	18.00
<b>Total Staff</b>	<b>70.24</b>		<b>75.50</b>		<b>73.00</b>	

**BOWIE ELEMENTARY**  
**Organization 112**  
**Grade Span: EC-5**

Educating. Empowering. Evolving

**Goals**

- Goal 1: Increase the level of student achievement in math, reading/language arts, and science by data driven instruction
- Goal 2: Improve purposeful instruction, student engagement, and rigor in all subject areas through PLC's and meaningful feedback
- Goal 3: Improve the college-going campus climate for faculty, staff, students, and parents by providing a safe, rigorous, and supportive learning environment

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	345	317	317
11 Instruction	2,486,647	76.36%	2,179,623	72.42%	2,190,977	72.11%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.66%	82,229	2.71%	African Amer	5.51%	5.05%	4.42%
13 Curr Dvlp & Inst Staff Dvlp	(3,853)	-0.12%	-	0.00%	-	0.00%	Asian	0.29%	0.00%	0.63%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.46%	92.74%	91.80%
23 Sch Ldrsp	341,772	10.50%	327,628	10.89%	344,934	11.35%	Native Amer	0.29%	0.32%	1.89%
31 Guidance Counseling & Eval Svc	85,921	2.64%	87,415	2.91%	88,979	2.93%	White	0.87%	1.58%	1.26%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.52%	12.30%	11.36%
33 Health Svc	66,760	2.05%	68,848	2.29%	70,811	2.33%	Econ Disadv.	95.65%	96.53%	95.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.77%	62.78%	64.67%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,166	0.53%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,555	3.64%	133,418	4.43%	127,987	4.21%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,487	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>3,115,456</u>	<u>95.66%</u>	<u>2,877,033</u>	<u>95.60%</u>	<u>2,905,917</u>	<u>95.64%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	18,595	0.57%	13,322	0.44%	14,701	0.48%				
12 Inst Resources & Media Svcs	3,488	0.11%	3,028	0.10%	2,779	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	1,267	0.04%	1,200	0.04%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	932	0.03%	1,100	0.04%	675	0.02%				
31 Guidance Counseling & Eval Svc	305	0.01%	400	0.01%	305	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	681	0.02%	750	0.03%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	115,383	3.54%	111,937	3.72%	111,786	3.68%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	550	0.02%	750	0.03%	600	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>141,199</u>	<u>4.34%</u>	<u>132,487</u>	<u>4.40%</u>	<u>132,346</u>	<u>4.36%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,256,655</b>	<b>100.00%</b>	<b>\$ 3,009,520</b>	<b>100.00%</b>	<b>\$ 3,038,263</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	317		317		276					
General Operating Student/Teacher Ratio	11.5		13.5		11.3					
Total Budgeted Operating Cost/student	\$ 10,273		\$ 9,494		\$ 11,008					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	8.00	23.50	7.00	24.50	3.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>32.50</b>	<b>13.00</b>	<b>28.50</b>	<b>12.00</b>	<b>29.50</b>	<b>8.00</b>
<b>Total Staff</b>	<b>45.50</b>		<b>40.50</b>		<b>37.50</b>	

**BRYAN ELEMENTARY**  
**Organization 114**  
**Grade Span: PK3-6**

John Neely Bryan will build future leaders by supporting emotional, social, and academic growth while fostering value in oneself.

**Goals**

- Goal 1: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,297,727	66.92%	2,612,152	71.46%	2,958,038	78.45%
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.19%	71,478	1.90%
13 Curr Dvlp & Inst Staff Dvlp	166,053	4.84%	77,422	2.12%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	434,716	12.66%	383,481	10.49%	304,322	8.07%
31 Guidance Counseling & Eval Svc	173,610	5.06%	150,627	4.12%	77,308	2.05%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	74,747	2.18%	77,081	2.11%	79,106	2.10%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,089	0.03%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	103,224	3.01%	129,849	3.55%	131,482	3.49%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	2,108	0.06%	-	0.00%	-	0.00%
61 Community Svcs	407	0.01%	-	0.00%	-	0.00%
	<b>3,253,681</b>	<b>94.77%</b>	<b>3,510,713</b>	<b>96.04%</b>	<b>3,621,734</b>	<b>96.05%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	37,798	1.10%	15,406	0.42%	18,117	0.48%
12 Inst Resources & Media Svcs	3,662	0.11%	4,279	0.12%	4,371	0.12%
13 Curr Dvlp & Inst Staff Dvlp	777	0.02%	1,000	0.03%	2,000	0.05%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	1,705	0.05%	2,800	0.08%	3,000	0.08%
31 Guidance Counseling & Eval Svc	450	0.01%	450	0.01%	400	0.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	75	0.00%	75	0.00%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	134,312	3.91%	119,327	3.26%	119,383	3.17%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	874	0.03%	1,400	0.04%	1,400	0.04%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>179,652</b>	<b>5.23%</b>	<b>144,737</b>	<b>3.96%</b>	<b>148,921</b>	<b>3.95%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,433,333</b>	<b>100.00%</b>	<b>\$ 3,655,450</b>	<b>100.00%</b>	<b>\$ 3,770,655</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	435		454		449	
General Operating Student/Teacher Ratio	15.8		16.2		13.4	
Total Budgeted Operating Cost/student	<b>\$ 7,893</b>		<b>\$ 8,052</b>		<b>\$ 8,398</b>	

**Student Data**

	2023	2024	2025
Total Enrollment	379	435	454
Ethnicity:			
African Amer	43.27%	45.75%	42.73%
Asian	0.00%	0.00%	0.66%
Hispanic	53.03%	53.33%	54.63%
Native Amer	0.00%	0.00%	0.22%
White	1.06%	0.69%	1.10%
Spec Educ	7.65%	8.74%	10.35%
Econ Disadv.	97.36%	99.08%	98.90%
Limited English Prof	38.26%	39.77%	42.29%

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.10	6.00	28.00	12.00	33.50	8.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.14	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>38.24</b>	<b>11.00</b>	<b>36.00</b>	<b>17.00</b>	<b>38.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>49.24</b>		<b>53.00</b>		<b>51.50</b>	

**HARRELL BUDD ELEMENTARY**

**Organization 115**

**Grade Span: PK3-6**

Cultivating the Potential in Every Student. All students will experience a daily structured literacy approach to ensure mastery in reading and writing proficiency. All students will experience real-world problems to develop and apply critical thinking skills.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2026.

**General Fund Budget**

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,338,750	74.76%	2,538,178	75.74%	2,694,186	76.17%
12 Inst Resources & Media Svcs	32,608	1.04%	73,033	2.18%	84,185	2.38%
13 Curr Dvlp & Inst Staff Dvlp	3,728	0.12%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	307,842	9.84%	309,120	9.22%	311,749	8.81%
31 Guidance Counseling & Eval Svc	87,260	2.79%	86,674	2.59%	88,777	2.51%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	88,549	2.83%	87,603	2.61%	89,728	2.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	21,795	0.70%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	113,149	3.62%	135,276	4.04%	143,546	4.06%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	2,521	0.08%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	<b>2,996,202</b>	<b>95.77%</b>	<b>3,229,884</b>	<b>96.38%</b>	<b>3,412,171</b>	<b>96.47%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	19,242	0.62%	24,552	0.73%	23,527	0.67%
12 Inst Resources & Media Svcs	3,422	0.11%	4,141	0.12%	4,444	0.13%
13 Curr Dvlp & Inst Staff Dvlp	667	0.02%	-	0.00%	4,000	0.11%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	289	0.01%	-	0.00%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	108,576	3.47%	92,559	2.76%	92,742	2.62%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>132,196</b>	<b>4.23%</b>	<b>121,252</b>	<b>3.62%</b>	<b>125,013</b>	<b>3.53%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,128,398</b>	<b>100.00%</b>	<b>\$ 3,351,136</b>	<b>100.00%</b>	<b>\$ 3,537,184</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	450		457		457	
General Operating Student/Teacher Ratio	16.4		16		15.5	
Total Budgeted Operating Cost/student	<b>\$ 6,952</b>		<b>\$ 7,333</b>		<b>\$ 7,740</b>	

**Student Data**

	2023	2024	2025
Total Enrollment	405	450	457
Ethnicity:			
African Amer	29.38%	25.78%	26.92%
Asian	0.00%	0.00%	0.00%
Hispanic	68.89%	72.00%	70.46%
Native Amer	0.00%	0.22%	0.44%
White	0.25%	0.44%	0.66%
Spec Educ	3.95%	4.89%	5.47%
Econ Disadv.	93.83%	93.33%	95.84%
Limited English Prof	57.53%	58.67%	58.64%

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	9.00	28.50	9.00	29.50	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>36.50</b>	<b>14.00</b>	<b>33.50</b>	<b>14.00</b>	<b>34.50</b>	<b>14.00</b>
<b>Total Staff</b>	<b>50.50</b>		<b>47.50</b>		<b>48.50</b>	

**BURNET ELEMENTARY**

**Organization 116**

**Grade Span: PK3-6**

Committed to developing critical thinking leaders who contribute, impact, and strive for excellence in the world by providing students with the best whole-person education.

**Goals**

- Goal 1: STUDENT OUTCOME GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
- Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
- Goal 3: STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	631	627	631
11 Instruction	4,179,744	81.98%	4,115,360	80.75%	4,094,152	78.56%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.57%	84,185	1.62%	African Amer	1.59%	0.80%	0.79%
13 Curr Dvlp & Inst Staff Dvlp	12,280	0.24%	538	0.01%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.40%	96.81%	96.51%
23 Sch Ldrsp	349,605	6.86%	357,893	7.02%	485,441	9.32%	Native Amer	0.79%	0.80%	1.11%
31 Guidance Counseling & Eval Svc	92,390	1.81%	92,320	1.81%	93,860	1.80%	White	1.74%	1.28%	1.43%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.84%	14.67%	13.00%
33 Health Svc	85,555	1.68%	83,834	1.65%	85,923	1.65%	Econ Disadv.	96.99%	95.22%	97.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	87.64%	87.88%	86.37%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	23,217	0.46%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	170,507	3.34%	191,095	3.75%	193,541	3.71%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,140	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,915,439</b>	<b>96.41%</b>	<b>4,921,141</b>	<b>96.55%</b>	<b>5,037,102</b>	<b>96.65%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	34,908	0.69%	28,439	0.56%	29,309	0.56%				
12 Inst Resources & Media Svcs	5,785	0.11%	6,183	0.12%	5,999	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,120	0.04%	2,225	0.04%	4,786	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	228	0.00%	250	0.01%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	125	0.00%	125	0.00%	133	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	137,573	2.70%	134,397	2.64%	134,286	2.58%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,465	0.05%	4,000	0.08%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>183,204</b>	<b>3.59%</b>	<b>175,619</b>	<b>3.45%</b>	<b>174,513</b>	<b>3.35%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,098,643</b>	<b>100.00%</b>	<b>\$ 5,096,760</b>	<b>100.00%</b>	<b>\$ 5,211,615</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	627		631		626					
General Operating Student/Teacher Ratio	14.5		14.7		14.6					
Total Budgeted Operating Cost/student	<b>\$ 8,132</b>		<b>\$ 8,077</b>		<b>\$ 8,325</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	13.00	43.00	14.00	43.00	12.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>45.50</b>	<b>20.00</b>	<b>48.00</b>	<b>21.00</b>	<b>49.00</b>	<b>19.00</b>
<b>Total Staff</b>	<b>65.50</b>		<b>69.00</b>		<b>68.00</b>	

**BURLESON ELEMENTARY**  
**Organization 117**  
**Grade Span: PK3-5**

To accelerate the transformative growth of the whole child by providing equitable, engaging, and innovative instruction, while embracing diversity and building positive nurturing relationships.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 44% to 54% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 32% to 40% by June 2026.
- Goal 3: Student achievement on state assessments in 5th grade science in Domain 1 will increase from 27% to 40% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	506	513	472
11 Instruction	3,131,114	73.51%	3,266,184	74.92%	3,003,975	77.13%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.84%	80,476	2.07%	African Amer	38.74%	35.09%	29.66%
13 Curr Dvlp & Inst Staff Dvlp	80,995	1.90%	77,422	1.78%	-	0.00%	Asian	0.00%	0.00%	0.21%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	58.70%	62.57%	66.74%
23 Sch Ldrsp	474,512	11.14%	412,188	9.45%	360,366	9.25%	Native Amer	0.40%	0.39%	0.64%
31 Guidance Counseling & Eval Svc	183,234	4.30%	154,637	3.55%	77,811	2.00%	White	1.19%	0.78%	1.27%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.91%	9.55%	8.90%
33 Health Svc	67,392	1.58%	76,891	1.76%	78,917	2.03%	Econ Disadv.	97.63%	97.66%	97.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.08%	45.22%	48.09%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,529	0.37%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,102	2.91%	136,237	3.13%	139,965	3.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,459	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,079,337</b>	<b>95.77%</b>	<b>4,203,660</b>	<b>96.42%</b>	<b>3,741,510</b>	<b>96.07%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	51,303	1.20%	24,703	0.57%	19,635	0.50%				
12 Inst Resources & Media Svcs	4,719	0.11%	4,978	0.11%	4,334	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	2,325	0.06%	4,000	0.09%	4,500	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,461	0.06%	100	0.00%	2,767	0.07%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	471	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	117,676	2.76%	122,310	2.81%	121,920	3.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,295	0.03%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>180,250</b>	<b>4.23%</b>	<b>156,091</b>	<b>3.58%</b>	<b>153,156</b>	<b>3.93%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,259,587</b>	<b>100.00%</b>	<b>\$ 4,359,751</b>	<b>100.00%</b>	<b>\$ 3,894,666</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	513		472		445					
General Operating Student/Teacher Ratio	13.7		13.7		13.7					
Total Budgeted Operating Cost/student	\$ 8,303		\$ 9,237		\$ 8,752					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.60	7.00	34.50	10.00	32.50	5.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.14	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>45.74</b>	<b>12.00</b>	<b>42.50</b>	<b>15.00</b>	<b>37.50</b>	<b>10.00</b>
<b>Total Staff</b>	<b>57.74</b>		<b>57.50</b>		<b>47.50</b>	

**ALBERT C BLACK JR STEAM ACADEMY**

**Organization 118**

**Grade Span: PK3-5**

We will accelerate the transformation of Albert C. Black Jr. STEAM Academy through strong leadership, effective teaching, and high expectations for learning to ensure EVERY scholar is college-ready and empowered for success.

**Goals**

Goal 1: We will increase our academic performance in Meets and Masters achievement by 8 percentage points (or higher) and increase our overall academic growth as measured by STAAR.

Goal 2: We will strengthen our social-emotional (SEL) practices and classroom management such that student engagement increases and discipline concerns decrease, as measured by the Teacher Excellence Initiative (TEI) rubric and the Student Discipline System.

Goal 3: We will improve our planning and implementation of STEM-based learning within our classrooms for grades K-5.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							Total Enrollment	0	0	828
11 Instruction	13,765	99.09%	4,464,803	77.64%	4,159,347	76.13%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.39%	84,185	1.54%	African Amer			59.42%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	169,973	2.96%	187,152	3.43%	Asian			1.81%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic			35.63%
23 Sch Ldrsp	-	0.00%	527,820	9.18%	474,048	8.68%	Native Amer			0.60%
31 Guidance Counseling & Eval Svc	-	0.00%	263,448	4.58%	177,952	3.26%	White			0.97%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ			8.58%
33 Health Svc	-	0.00%	79,085	1.38%	80,661	1.48%	Econ Disadv.			97.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof			31.52%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	2,700	0.05%	137,985	2.53%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	217	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	13,765	99.09%	5,587,930	97.17%	5,301,547	97.03%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	127	0.92%	38,567	0.67%	36,701	0.67%				
12 Inst Resources & Media Svcs	-	0.00%	7,830	0.14%	8,134	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	800	0.02%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	116,339	2.02%	116,523	2.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	127	0.92%	162,736	2.83%	162,158	2.97%				
<b>Total General Annual Operating Budget</b>	\$ 13,893	100.00%	\$ 5,750,666	100.00%	\$ 5,463,705	100.00%				
PEIMS/Estimated Enrollment	-		828		858					
General Operating Student/Teacher Ratio	-		16.6		18.7					
Total Budgeted Operating Cost/student			\$ 6,945		\$ 6,368					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	50.00	15.00	46.00	10.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	4.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	-	-	3.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	-	-	61.00	18.00	55.00	16.00
<b>Total Staff</b>	-	-	79.00		71.00	

**CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL**

**Organization 119**

**Grade Span: PK3-6**

Our mission is to provide a high quality education and inspire lifelong learners.

**Goals**

Goal 1: Increase student achievement through implementation of effective lesson cycle and feedback for whole and small group sessions through PD.

Goal 2: Create a positive and inspiring culture and climate for all stakeholders through SEL and the house system.

Goal 3: Maintain student engagement through development of enrichment and after school club activities and a decrease in student discipline referrals and increase parent involvement.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	371	347	404
11 Instruction	2,270,834	75.42%	2,334,133	74.22%	2,530,115	75.39%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.55%	72,886	2.17%	African Amer	5.93%	4.32%	4.46%
13 Curr Dvlp & Inst Staff Dvlp	14,110	0.47%	1,610	0.05%	1,625	0.05%	Asian	1.08%	0.58%	0.50%
21 Inst Ldrsp	(4)	0.00%	-	0.00%	-	0.00%	Hispanic	85.98%	89.91%	89.85%
23 Sch Ldrsp	306,059	10.17%	302,498	9.62%	315,350	9.40%	Native Amer	0.54%	0.29%	0.00%
31 Guidance Counseling & Eval Svc	88,576	2.94%	86,877	2.76%	89,890	2.68%	White	5.12%	3.75%	3.71%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.56%	16.43%	16.83%
33 Health Svc	77,540	2.58%	76,596	2.44%	78,617	2.34%	Econ Disadv.	89.22%	92.80%	94.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.31%	72.62%	70.55%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,662	0.49%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	132,295	4.39%	143,642	4.57%	146,247	4.36%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,503	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	3	0.00%	-	0.00%	-	0.00%				
	<u>2,906,579</u>	<u>96.54%</u>	<u>3,025,457</u>	<u>96.21%</u>	<u>3,234,730</u>	<u>96.38%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	10,851	0.36%	13,578	0.43%	14,854	0.44%				
12 Inst Resources & Media Svcs	3,634	0.12%	3,635	0.12%	3,856	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	3,500	0.11%	3,500	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	10	0.00%	104	0.00%	200	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	-	0.00%				
51 Facilities Maint/Ops	89,539	2.97%	98,182	3.12%	98,316	2.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	254	0.01%	-	0.00%	674	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>104,288</u>	<u>3.46%</u>	<u>119,239</u>	<u>3.79%</u>	<u>121,400</u>	<u>3.62%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,010,868</b>	<b>100.00%</b>	<b>\$ 3,144,696</b>	<b>100.00%</b>	<b>\$ 3,356,130</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	347		404		393					
General Operating Student/Teacher Ratio	12.5		14.8		13.2					
Total Budgeted Operating Cost/student	\$ 8,677		\$ 7,784		\$ 8,540					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.80	10.00	27.30	8.00	29.80	6.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>31.80</b>	<b>15.00</b>	<b>32.30</b>	<b>13.00</b>	<b>34.80</b>	<b>11.00</b>
<b>Total Staff</b>	<b>46.80</b>		<b>45.30</b>		<b>45.80</b>	

**CAILLET ELEMENTARY**  
**Organization 120**  
**Grade Span: EC-6**

F.P. Caillet seeks to be a premier urban elementary school within Dallas.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	552	529	552
11 Instruction	3,047,591	76.69%	3,532,961	80.15%	3,301,469	78.58%	Ethnicity:			
12 Inst Resources & Media Svcs	86,239	2.17%	82,187	1.87%	84,185	2.00%	African Amer	3.26%	2.65%	2.17%
13 Curr Dvlp & Inst Staff Dvlp	11,098	0.28%	2,145	0.05%	1,084	0.03%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	1,125	0.03%	-	0.00%	-	0.00%	Hispanic	94.75%	96.22%	95.65%
23 Sch Ldrsp	354,642	8.92%	320,823	7.28%	335,039	7.98%	Native Amer	0.18%	0.19%	0.91%
31 Guidance Counseling & Eval Svc	85,869	2.16%	86,140	1.95%	87,696	2.09%	White	0.91%	0.19%	1.27%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.40%	16.07%	12.68%
33 Health Svc	78,462	1.97%	80,833	1.83%	82,895	1.97%	Econ Disadv.	95.11%	97.73%	97.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	75.36%	78.83%	79.89%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,185	0.41%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	141,634	3.56%	150,160	3.41%	152,394	3.63%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,479	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	1,005	0.03%	-	0.00%	651	0.02%				
	<u>3,826,328</u>	<u>96.28%</u>	<u>4,255,249</u>	<u>96.54%</u>	<u>4,045,413</u>	<u>96.29%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	16,319	0.41%	18,966	0.43%	22,903	0.55%				
12 Inst Resources & Media Svcs	5,411	0.14%	5,374	0.12%	5,245	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,260	0.03%	2,300	0.05%	2,300	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,463	0.04%	1,400	0.03%	1,200	0.03%				
31 Guidance Counseling & Eval Svc	205	0.01%	250	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	134	0.00%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	122,804	3.09%	122,359	2.78%	120,881	2.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	100	0.00%	1,500	0.03%	2,450	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>147,696</u>	<u>3.72%</u>	<u>152,589</u>	<u>3.46%</u>	<u>155,909</u>	<u>3.71%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,974,024</b>	<b>100.00%</b>	<b>\$ 4,407,838</b>	<b>100.00%</b>	<b>\$ 4,201,322</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	529		552		544					
General Operating Student/Teacher Ratio	14.9		14.6		14.7					
Total Budgeted Operating Cost/student	<b>\$ 7,512</b>		<b>\$ 7,985</b>		<b>\$ 7,723</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.40	12.00	37.90	11.00	36.90	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>41.40</b>	<b>18.00</b>	<b>42.90</b>	<b>16.00</b>	<b>41.90</b>	<b>12.00</b>
<b>Total Staff</b>	<b>59.40</b>		<b>58.90</b>		<b>53.90</b>	

**CARPENTER ELEMENTARY**

**Organization 121**

**Grade Span: PK3-5**

The Mission of John W. Carpenter is to cultivate the potential in every student to thrive as a global citizen by inspiring a love of learning while challenging and supporting every student to achieve academic excellence.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58%.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56%.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0%.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	184	189	208
11 Instruction	1,522,481	65.15%	1,338,935	63.81%	1,713,186	65.73%	Ethnicity:			
12 Inst Resources & Media Svcs	84,148	3.60%	82,862	3.95%	84,864	3.26%	African Amer	50.00%	31.22%	26.44%
13 Curr Dvlp & Inst Staff Dvlp	114,996	4.92%	98,251	4.68%	92,018	3.53%	Asian	2.17%	2.12%	0.48%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	45.65%	62.43%	67.31%
23 Sch Ldrsp	290,203	12.42%	234,801	11.19%	314,693	12.07%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	38,221	1.64%	41,666	1.99%	90,414	3.47%	White	0.54%	2.12%	4.33%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.24%	9.52%	8.65%
33 Health Svc	64,322	2.75%	72,215	3.44%	74,195	2.85%	Econ Disadv.	97.83%	93.12%	97.60%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	31.52%	49.74%	54.33%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,122	0.05%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	119,730	5.12%	132,200	6.30%	134,695	5.17%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,752	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,236,974</b>	<b>95.72%</b>	<b>2,000,930</b>	<b>95.36%</b>	<b>2,504,065</b>	<b>96.07%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	7,823	0.34%	10,485	0.50%	12,252	0.47%				
12 Inst Resources & Media Svcs	1,769	0.08%	2,108	0.10%	2,540	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	5,389	0.23%	-	0.00%	500	0.02%				
21 Inst Ldrsp	33	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	17	0.00%	-	0.00%	2,040	0.08%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	85,010	3.64%	84,686	4.04%	84,948	3.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>100,039</b>	<b>4.28%</b>	<b>97,279</b>	<b>4.64%</b>	<b>102,380</b>	<b>3.93%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,337,013</b>	<b>100.00%</b>	<b>\$ 2,098,209</b>	<b>100.00%</b>	<b>\$ 2,606,445</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	189		208		250					
General Operating Student/Teacher Ratio	9.2		13.4		12.8					
Total Budgeted Operating Cost/student	\$ 12,365		\$ 10,088		\$ 10,426					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	5.00	15.50	4.00	19.50	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	1.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	0.50	-	0.50	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>24.00</b>	<b>10.00</b>	<b>20.00</b>	<b>9.00</b>	<b>25.50</b>	<b>10.00</b>
<b>Total Staff</b>	<b>34.00</b>		<b>29.00</b>		<b>35.50</b>	

**CARR ELEMENTARY**  
**Organization 122**  
**Grade Span: PK3-6**

Leveling Up. Excellence is our standard.

**Goals**

- Goal 1: STUDENT OUTCOME GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: STUDENT OUTCOME GOAL: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	281	268	259
11 Instruction	1,903,100	64.35%	1,887,591	62.85%	1,696,787	63.59%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.67%	74,779	2.80%	African Amer	65.48%	58.58%	57.14%
13 Curr Dvlp & Inst Staff Dvlp	122,215	4.13%	163,333	5.44%	87,693	3.29%	Asian	0.00%	0.00%	0.39%
21 Inst Ldrsp	204	0.01%	-	0.00%	-	0.00%	Hispanic	32.38%	38.43%	38.61%
23 Sch Ldrsp	457,062	15.46%	322,164	10.73%	339,877	12.74%	Native Amer	0.36%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	98,291	3.32%	174,687	5.82%	89,888	3.37%	White	0.36%	0.37%	1.16%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.25%	11.57%	8.11%
33 Health Svc	82,738	2.80%	87,780	2.92%	89,907	3.37%	Econ Disadv.	98.93%	98.51%	98.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.69%	30.60%	30.12%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,965	0.51%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	139,619	4.72%	174,150	5.80%	178,493	6.69%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,499	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,820,693</b>	<b>95.38%</b>	<b>2,889,806</b>	<b>96.22%</b>	<b>2,557,424</b>	<b>95.85%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	39,513	1.34%	14,975	0.50%	12,979	0.49%				
12 Inst Resources & Media Svcs	2,750	0.09%	2,715	0.09%	2,411	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	295	0.01%	1,439	0.05%	923	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	900	0.03%	-	0.00%	160	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	103	0.00%	200	0.01%	390	0.02%				
51 Facilities Maint/Ops	93,074	3.15%	94,158	3.14%	93,975	3.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>136,635</b>	<b>4.62%</b>	<b>113,487</b>	<b>3.78%</b>	<b>110,838</b>	<b>4.15%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,957,328</b>	<b>100.00%</b>	<b>\$ 3,003,293</b>	<b>100.00%</b>	<b>\$ 2,668,262</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	268		259		236					
General Operating Student/Teacher Ratio	11.6		12.9		12.4					
Total Budgeted Operating Cost/student	\$ 11,035		\$ 11,596		\$ 11,306					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.20	4.00	20.10	7.00	19.00	3.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.14	-	2.00	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>33.34</b>	<b>10.00</b>	<b>28.10</b>	<b>13.00</b>	<b>25.00</b>	<b>9.00</b>
<b>Total Staff</b>	<b>43.34</b>		<b>41.10</b>		<b>34.00</b>	

**CASA VIEW ELEMENTARY**

**Organization 125**

**Grade Span: EC-6**

The mission of Casa View Elementary is to empower all students with knowledge and skills to contribute and succeed in a competitive world.

**Goals**

Goal 1: Goal 1: DISTRICT GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.

Goal 2: Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading and meets performance level or above will increase from 40% to 56% by June 2026.

Goal 3: Goal 3: STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	621	590	530
11 Instruction	3,530,298	80.24%	3,450,549	79.92%	3,708,386	80.37%	Ethnicity:			
12 Inst Resources & Media Svcs	66,209	1.51%	68,312	1.58%	70,179	1.52%	African Amer	5.80%	5.59%	3.96%
13 Curr Dvlp & Inst Staff Dvlp	9,895	0.23%	-	0.00%	-	0.00%	Asian	0.48%	0.51%	0.57%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.41%	87.46%	90.38%
23 Sch Ldrsp	323,970	7.36%	302,338	7.00%	318,973	6.91%	Native Amer	0.64%	0.17%	0.57%
31 Guidance Counseling & Eval Svc	90,787	2.06%	86,877	2.01%	88,979	1.93%	White	3.70%	4.41%	2.83%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.72%	14.92%	15.09%
33 Health Svc	73,611	1.67%	72,529	1.68%	85,425	1.85%	Econ Disadv.	93.24%	93.73%	95.66%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.68%	61.70%	62.45%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,250	0.21%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	144,225	3.28%	180,768	4.19%	182,996	3.97%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,058	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	15	0.00%	-	0.00%	-	0.00%				
	<u>4,250,319</u>	<u>96.61%</u>	<u>4,161,373</u>	<u>96.38%</u>	<u>4,454,938</u>	<u>96.55%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	18,489	0.42%	26,532	0.62%	30,652	0.66%				
12 Inst Resources & Media Svcs	5,984	0.14%	5,410	0.13%	5,447	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	792	0.02%	2,500	0.06%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,452	0.03%	1,800	0.04%	2,100	0.05%				
31 Guidance Counseling & Eval Svc	225	0.01%	250	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	209	0.01%	200	0.01%	450	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	121,711	2.77%	118,297	2.74%	118,320	2.56%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	505	0.01%	1,000	0.02%	1,500	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>149,367</u>	<u>3.40%</u>	<u>156,229</u>	<u>3.62%</u>	<u>159,199</u>	<u>3.45%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,399,685</b>	<b>100.00%</b>	<b>\$ 4,317,602</b>	<b>100.00%</b>	<b>\$ 4,614,137</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	590		530		566					
General Operating Student/Teacher Ratio	14.8		13.9		13.8					
Total Budgeted Operating Cost/student	\$ 7,457		\$ 8,146		\$ 8,152					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	11.00	38.00	11.00	41.00	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>46.00</b>	<b>18.00</b>	<b>43.00</b>	<b>17.00</b>	<b>46.00</b>	<b>15.00</b>
<b>Total Staff</b>	<b>64.00</b>		<b>60.00</b>		<b>61.00</b>	

**CENTRAL ELEMENTARY**  
**Organization 126**  
**Grade Span: PK3-5**

Educating All Students for Success

**Goals**

- Goal 1: Increase student academic achievement in all core content areas by providing quality, data-driven, aligned bell-to-bell instruction every day.
- Goal 2: Improve the quality of instruction through the implementation of TEI, quality professional development, and effective feedback.
- Goal 3: Increase parent and community involvement and college and career readiness.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	516	557	588
11 Instruction	3,157,644	80.10%	3,391,597	79.74%	3,640,263	79.16%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.88%	70,540	1.53%	African Amer	10.85%	14.18%	11.40%
13 Curr Dvlp & Inst Staff Dvlp	5,999	0.15%	2,575	0.06%	-	0.00%	Asian	0.19%	0.36%	0.68%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.16%	70.20%	74.15%
23 Sch Ldrsp	362,030	9.18%	352,464	8.29%	446,557	9.71%	Native Amer	0.19%	0.54%	0.68%
31 Guidance Counseling & Eval Svc	84,051	2.13%	83,313	1.96%	85,381	1.86%	White	15.12%	12.21%	10.71%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.95%	16.52%	20.24%
33 Health Svc	78,615	1.99%	81,680	1.92%	83,749	1.82%	Econ Disadv.	91.86%	89.95%	90.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.61%	44.70%	49.15%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,284	0.29%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,020	2.99%	145,348	3.42%	144,694	3.15%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,480	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,820,123</b>	<b>96.90%</b>	<b>4,137,078</b>	<b>97.27%</b>	<b>4,471,184</b>	<b>97.23%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	11,258	0.29%	17,232	0.41%	34,024	0.74%				
12 Inst Resources & Media Svcs	4,964	0.13%	5,328	0.13%	5,751	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	958	0.02%	300	0.01%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,791	0.12%	7,500	0.18%	1,800	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	200	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	180	0.01%	300	0.01%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	99,993	2.54%	85,282	2.01%	85,538	1.86%				
52 Security & Monitoring Svcs	-	0.00%	200	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>122,143</b>	<b>3.10%</b>	<b>116,342</b>	<b>2.74%</b>	<b>127,313</b>	<b>2.77%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,942,266</b>	<b>100.00%</b>	<b>\$ 4,253,420</b>	<b>100.00%</b>	<b>\$ 4,598,497</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	557		588		599					
General Operating Student/Teacher Ratio	14.5		16.1		15.8					
Total Budgeted Operating Cost/student	<b>\$ 7,078</b>		<b>\$ 7,234</b>		<b>\$ 7,677</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	11.00	36.50	11.00	38.00	13.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>41.50</b>	<b>16.00</b>	<b>41.50</b>	<b>16.00</b>	<b>44.00</b>	<b>18.00</b>
<b>Total Staff</b>	<b>57.50</b>		<b>57.50</b>		<b>62.00</b>	

**DR MARTIN LUTHER KING JR ARTS ACADEMY**

**Organization 128**

**Grade Span: PK-8**

Prepare scholars to become confident and creative builders of their future. We seek to be the best fit Transformation School in Dallas ISD.

**Goals**

- Goal 1: At the end of May 2026 scholars scoring at least 30% Masters, 60% Meets, and 90% Approaching on STAAR Assessments.
- Goal 2: Climate and Culture Survey in Quintile 5 for all 6 categories.
- Goal 3: Parent Survey on all indicators at least 80%.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	452	468	499
11 Instruction	3,407,986	70.84%	3,535,054	70.11%	3,389,128	72.68%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.59%	81,821	1.76%	African Amer	63.72%	63.03%	65.73%
13 Curr Dvlp & Inst Staff Dvlp	194,332	4.04%	256,329	5.08%	175,386	3.76%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	409	0.01%	85,410	1.69%	80,056	1.72%	Hispanic	33.85%	35.47%	32.47%
23 Sch Ldrsp	541,089	11.25%	504,339	10.00%	432,051	9.27%	Native Amer	0.44%	0.21%	0.20%
31 Guidance Counseling & Eval Svc	204,953	4.26%	182,282	3.62%	93,099	2.00%	White	0.00%	0.00%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.29%	13.89%	15.03%
33 Health Svc	71,753	1.49%	74,181	1.47%	76,180	1.63%	Econ Disadv.	93.36%	92.09%	94.59%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.66%	25.00%	21.64%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	30,070	0.63%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	143,137	2.98%	151,026	3.00%	156,258	3.35%				
52 Security & Monitoring Svcs	25,194	0.52%	31,005	0.62%	32,788	0.70%				
53 Data Proc Svcs	445	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,619,369</b>	<b>96.02%</b>	<b>4,899,727</b>	<b>97.18%</b>	<b>4,516,767</b>	<b>96.86%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	58,964	1.23%	19,552	0.39%	25,473	0.55%				
12 Inst Resources & Media Svcs	5,143	0.11%	5,506	0.11%	5,810	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	3,284	0.07%	4,000	0.08%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	25,625	0.53%	1,000	0.02%	200	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	993	0.02%	2,000	0.04%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	6,372	0.13%	6,752	0.15%				
51 Facilities Maint/Ops	97,338	2.02%	103,791	2.06%	103,975	2.23%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	344	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>191,692</b>	<b>3.98%</b>	<b>142,221</b>	<b>2.82%</b>	<b>146,210</b>	<b>3.14%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,811,060</b>	<b>100.00%</b>	<b>\$ 5,041,948</b>	<b>100.00%</b>	<b>\$ 4,662,977</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	468		499		588					
General Operating Student/Teacher Ratio	10.3		12.6		15.3					
Total Budgeted Operating Cost/student	\$ 10,280		\$ 10,104		\$ 7,930					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.10	9.00	39.50	10.00	38.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.14	-	3.00	-	2.00	-
Inst Ldrsp	-	-	1.00	-	1.00	-
Sch Ldrsp	3.00	4.00	3.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>51.24</b>	<b>17.00</b>	<b>50.50</b>	<b>18.00</b>	<b>46.50</b>	<b>15.00</b>
<b>Total Staff</b>	<b>68.24</b>		<b>68.50</b>		<b>61.50</b>	

**CONNER ELEMENTARY**  
**Organization 129**  
**Grade Span: EC-5**

S.S. Conner seeks to be a premier urban school where ALL of our scholars are prepared for today, tomorrow, and beyond.

**Goals**

- Goal 1: STUDENT OUTCOME GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase
- Goal 2: STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase
- Goal 3: STUDENT OUTCOME GOAL: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase

**General Fund Budget**

	Audited	% of	Adopted Budget	% of	Proposed Budget	% of	<b>Student Data</b>			
	2023-24	Total	2024-25	Total	2025-26	Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							Total Enrollment	620	582	557
11 Instruction	2,926,076	76.92%	3,201,478	78.57%	3,079,404	77.52%	Ethnicity:			
12 Inst Resources & Media Svcs	87,607	2.30%	73,168	1.80%	75,080	1.89%	African Amer	41.13%	33.68%	31.96%
13 Curr Dvlp & Inst Staff Dvlp	5,012	0.13%	-	0.00%	4,330	0.11%	Asian	0.97%	0.69%	1.26%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.03%	61.68%	63.20%
23 Sch Ldrsp	327,090	8.60%	322,183	7.91%	335,925	8.46%	Native Amer	0.16%	0.34%	0.36%
31 Guidance Counseling & Eval Svc	87,556	2.30%	86,877	2.13%	88,979	2.24%	White	1.13%	1.38%	1.44%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.87%	6.70%	6.46%
33 Health Svc	75,206	1.98%	80,107	1.97%	82,164	2.07%	Econ Disadv.	97.58%	96.91%	99.46%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.48%	52.75%	54.94%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	22,074	0.58%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	103,591	2.72%	128,248	3.15%	129,463	3.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,349	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,636,562</b>	<b>95.60%</b>	<b>3,892,061</b>	<b>95.52%</b>	<b>3,795,345</b>	<b>95.54%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	15,567	0.41%	32,652	0.80%	23,042	0.58%				
12 Inst Resources & Media Svcs	5,429	0.14%	5,374	0.13%	5,134	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	109	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,905	0.16%	-	0.00%	4,309	0.11%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	722	0.02%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	139,786	3.68%	144,426	3.55%	144,281	3.63%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>167,517</b>	<b>4.40%</b>	<b>182,452</b>	<b>4.48%</b>	<b>177,266</b>	<b>4.46%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,804,079</b>	<b>100.00%</b>	<b>\$ 4,074,513</b>	<b>100.00%</b>	<b>\$ 3,972,611</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	582		557		532					
General Operating Student/Teacher Ratio	15.9		15.9		15.9					
Total Budgeted Operating Cost/student	\$ 6,536		\$ 7,315		\$ 7,467					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	10.00	35.00	11.00	33.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>42.00</b>	<b>15.00</b>	<b>40.00</b>	<b>16.00</b>	<b>38.50</b>	<b>12.00</b>
<b>Total Staff</b>	<b>57.00</b>		<b>56.00</b>		<b>50.50</b>	

**COWART ELEMENTARY**

**Organization 130**

**Grade Span: EC-5**

To prepare all students for academic, emotional, and social growth by equipping them with the skills necessary for success.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.

Goal 2: Student achievement on the third-grade state assessment in reading and meets performance level or above shall increase from 40.2% to 56.0% by June 2026.

Goal 3: Student Outcome Goal 3: Student achievement on the third-grade state assessment in mathematics and meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	559	515	515
11 Instruction	2,987,112	76.56%	3,512,574	79.45%	3,273,714	77.64%	Ethnicity:			
12 Inst Resources & Media Svcs	67,680	1.74%	70,993	1.61%	72,886	1.73%	African Amer	0.54%	0.58%	0.78%
13 Curr Dvlp & Inst Staff Dvlp	12,232	0.31%	1,074	0.02%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	1,111	0.03%	-	0.00%	-	0.00%	Hispanic	98.39%	97.09%	96.70%
23 Sch Ldrsp	265,285	6.80%	286,596	6.48%	314,210	7.45%	Native Amer	0.00%	0.78%	0.78%
31 Guidance Counseling & Eval Svc	90,579	2.32%	89,035	2.01%	90,939	2.16%	White	0.89%	1.17%	1.55%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.95%	14.95%	16.12%
33 Health Svc	73,741	1.89%	72,529	1.64%	70,811	1.68%	Econ Disadv.	92.13%	93.01%	94.37%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.33%	60.19%	57.67%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,800	0.43%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	137,009	3.51%	165,675	3.75%	170,095	4.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,080	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,653,629</b>	<b>93.65%</b>	<b>4,198,476</b>	<b>94.97%</b>	<b>3,992,655</b>	<b>94.69%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	27,552	0.71%	26,737	0.61%	23,536	0.56%				
12 Inst Resources & Media Svcs	5,104	0.13%	4,960	0.11%	4,886	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,540	0.04%	1,000	0.02%	4,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	155	0.00%	-	0.00%	200	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	86	0.00%	100	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	211,151	5.41%	188,810	4.27%	188,766	4.48%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,281	0.06%	900	0.02%	2,200	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>247,869</b>	<b>6.35%</b>	<b>222,507</b>	<b>5.03%</b>	<b>224,088</b>	<b>5.31%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,901,498</b>	<b>100.00%</b>	<b>\$ 4,420,983</b>	<b>100.00%</b>	<b>\$ 4,216,743</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	515		515		505					
General Operating Student/Teacher Ratio	15.1		13.7		14					
Total Budgeted Operating Cost/student	<b>\$ 7,576</b>		<b>\$ 8,584</b>		<b>\$ 8,350</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	15.00	37.50	18.00	36.00	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>42.50</b>	<b>21.00</b>	<b>42.50</b>	<b>24.00</b>	<b>41.00</b>	<b>18.00</b>
<b>Total Staff</b>	<b>63.50</b>		<b>66.50</b>		<b>59.00</b>	

ZARAGOZA ELEMENTARY

Organization 131

Grade Span: EC-5

Provide a safe and welcoming learning environment through inspiring relationships. Facilitate learning by identifying the needs of each student and providing them with relevant experiences to ensure equitable student achievement.

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
Payroll Cost by Function							Total Enrollment	292	285	292
11 Instruction	2,201,077	77.09%	1,931,797	70.32%	2,492,470	75.41%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.92%	75,465	2.28%	African Amer	13.70%	16.14%	19.18%
13 Curr Dvlp & Inst Staff Dvlp	9,402	0.33%	-	0.00%	-	0.00%	Asian	1.37%	4.21%	2.06%
21 Inst Ldrsp	(14,264)	-0.50%	-	0.00%	-	0.00%	Hispanic	77.06%	70.88%	69.18%
23 Sch Ldrsp	303,468	10.63%	317,079	11.54%	324,771	9.83%	Native Amer	0.34%	0.70%	1.03%
31 Guidance Counseling & Eval Svc	89,936	3.15%	85,353	3.11%	87,632	2.65%	White	4.11%	4.56%	5.48%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	21.23%	15.09%	11.64%
33 Health Svc	4,869	0.17%	79,085	2.88%	70,811	2.14%	Econ Disadv.	92.12%	93.68%	94.52%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.34%	54.04%	54.45%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,096	0.39%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	129,354	4.53%	142,105	5.17%	141,271	4.27%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,971	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,736,908	95.85%	2,635,520	95.94%	3,192,420	96.59%				
Non-Payroll Cost by Function										
11 Instruction	15,710	0.55%	12,279	0.45%	11,752	0.36%				
12 Inst Resources & Media Svcs	2,558	0.09%	2,632	0.10%	2,982	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	4,321	0.15%	2,929	0.11%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	2,000	0.07%	2,000	0.06%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	299	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	95,440	3.34%	91,683	3.34%	91,895	2.78%				
52 Security & Monitoring Svcs	84	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	2,000	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	118,412	4.15%	111,523	4.06%	112,629	3.41%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,855,320</b>	<b>100.00%</b>	<b>\$ 2,747,043</b>	<b>100.00%</b>	<b>\$ 3,305,049</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	285		292		298					
General Operating Student/Teacher Ratio	11.2		13.3		10.8					
Total Budgeted Operating Cost/student	\$ 10,019		\$ 9,408		\$ 11,091					

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	8.00	22.00	6.00	27.50	9.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>30.00</b>	<b>13.00</b>	<b>27.00</b>	<b>11.00</b>	<b>32.50</b>	<b>14.00</b>
<b>Total Staff</b>	<b>43.00</b>		<b>38.00</b>		<b>46.50</b>	

**JORDAN ELEMENTARY**  
**Organization 133**  
**Grade Span: PK3-5**

"Motivate, Uplift, Serve, Transform and Nurture Global Scholars".

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	454	479	492
11 Instruction	2,726,912	77.07%	2,931,664	77.99%	3,142,848	78.63%	Ethnicity:			
12 Inst Resources & Media Svcs	74,654	2.11%	74,194	1.97%	76,115	1.90%	African Amer	9.47%	8.14%	6.10%
13 Curr Dvlp & Inst Staff Dvlp	4,628	0.13%	430	0.01%	217	0.01%	Asian	0.44%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.23%	88.94%	91.67%
23 Sch Ldrsp	309,646	8.75%	318,820	8.48%	332,365	8.32%	Native Amer	0.22%	0.63%	0.20%
31 Guidance Counseling & Eval Svc	84,626	2.39%	87,181	2.32%	89,724	2.25%	White	1.98%	1.67%	1.83%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.91%	11.69%	10.77%
33 Health Svc	74,251	2.10%	72,722	1.94%	74,924	1.87%	Econ Disadv.	96.26%	96.24%	97.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.84%	71.19%	73.58%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,970	0.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	115,612	3.27%	128,712	3.42%	130,004	3.25%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,493	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	156	0.00%	-	0.00%	217	0.01%				
	<b>3,406,948</b>	<b>96.29%</b>	<b>3,613,723</b>	<b>96.13%</b>	<b>3,846,414</b>	<b>96.23%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	14,824	0.42%	18,872	0.50%	23,357	0.58%				
12 Inst Resources & Media Svcs	4,143	0.12%	4,665	0.12%	4,923	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,815	0.08%	4,000	0.11%	3,300	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,498	0.07%	2,500	0.07%	2,750	0.07%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	106,835	3.02%	114,744	3.05%	115,100	2.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	157	0.00%	700	0.02%	1,300	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>131,271</b>	<b>3.71%</b>	<b>145,481</b>	<b>3.87%</b>	<b>150,730</b>	<b>3.77%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,538,218</b>	<b>100.00%</b>	<b>\$ 3,759,204</b>	<b>100.00%</b>	<b>\$ 3,997,144</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	479		492		509					
General Operating Student/Teacher Ratio	16		14.9		14.3					
Total Budgeted Operating Cost/student	<b>\$ 7,387</b>		<b>\$ 7,641</b>		<b>\$ 7,853</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	10.00	33.00	10.00	35.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>36.00</b>	<b>15.00</b>	<b>38.00</b>	<b>15.00</b>	<b>40.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>51.00</b>		<b>53.00</b>		<b>53.50</b>	

**GEORGE B DEALEY MONTESSORI ACADEMY**

**Organization 134  
Grade Span: PK-8**

The mission of George Bannerman Dealey is to provide an exemplary education that develops and empowers all students to become productive citizens in a global society.

**Goals**

- Goal 1: STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase to 75% by June 2026.
- Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 75% by June 2026.
- Goal 3: STUDENT OUTCOME GOAL: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase to 93% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	620	636	634
11 Instruction	3,289,267	74.98%	3,478,237	76.16%	3,496,944	75.49%	Ethnicity:			
12 Inst Resources & Media Svcs	87,018	1.98%	89,818	1.97%	91,888	1.98%	African Amer	12.90%	11.48%	12.78%
13 Curr Dvlp & Inst Staff Dvlp	6,037	0.14%	-	0.00%	-	0.00%	Asian	9.52%	10.06%	9.94%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	33.87%	35.38%	32.97%
23 Sch Ldrsp	376,707	8.59%	428,343	9.38%	461,337	9.96%	Native Amer	0.32%	0.31%	0.47%
31 Guidance Counseling & Eval Svc	92,570	2.11%	90,962	1.99%	88,185	1.90%	White	33.55%	34.12%	34.70%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.81%	6.29%	7.41%
33 Health Svc	68,439	1.56%	69,920	1.53%	71,879	1.55%	Econ Disadv.	21.94%	25.79%	26.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	12.58%	15.41%	10.25%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	47,195	1.08%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	143,213	3.26%	156,714	3.43%	160,611	3.47%				
52 Security & Monitoring Svcs	55,821	1.27%	62,474	1.37%	65,437	1.41%				
53 Data Proc Svcs	2,485	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,168,751</b>	<b>95.03%</b>	<b>4,376,468</b>	<b>95.83%</b>	<b>4,436,281</b>	<b>95.77%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	63,483	1.45%	39,529	0.87%	43,316	0.94%				
12 Inst Resources & Media Svcs	5,618	0.13%	6,352	0.14%	6,426	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,771	0.04%	800	0.02%	1,200	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	35	0.00%	-	0.00%	38	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	38	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	505	0.01%	600	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,486	0.08%	10,312	0.23%	11,202	0.24%				
51 Facilities Maint/Ops	143,093	3.26%	132,611	2.90%	132,655	2.86%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	259	0.01%	400	0.01%	600	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>218,251</b>	<b>4.98%</b>	<b>190,604</b>	<b>4.17%</b>	<b>196,075</b>	<b>4.23%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,387,002</b>	<b>100.00%</b>	<b>\$ 4,567,072</b>	<b>100.00%</b>	<b>\$ 4,632,356</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	636		634		655					
General Operating Student/Teacher Ratio	14.8		16.1		16.6					
Total Budgeted Operating Cost/student	<b>\$ 6,898</b>		<b>\$ 7,204</b>		<b>\$ 7,072</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	8.00	39.50	6.00	39.50	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	5.00	2.00	5.00	2.00	5.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>49.00</b>	<b>18.00</b>	<b>44.50</b>	<b>16.00</b>	<b>44.50</b>	<b>14.00</b>
<b>Total Staff</b>	<b>67.00</b>		<b>60.50</b>		<b>58.50</b>	

**DEGOLYER ELEMENTARY**

**Organization 135**

**Grade Span: PK3-6**

The mission of E.L. DeGolyer Elementary is to ensure 100% of our scholars are seen, heard, respected, and educated to reach their full potential.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58%.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56%.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0%.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	360	370	413
11 Instruction	2,229,998	72.72%	2,481,625	75.90%	2,859,700	78.18%	Ethnicity:			
12 Inst Resources & Media Svcs	99,499	3.24%	81,968	2.51%	83,963	2.30%	African Amer	4.72%	3.51%	3.63%
13 Curr Dvlp & Inst Staff Dvlp	3,420	0.11%	1,289	0.04%	1,301	0.04%	Asian	0.28%	0.54%	0.97%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.94%	55.95%	57.14%
23 Sch Ldrsp	328,696	10.72%	317,163	9.70%	316,296	8.65%	Native Amer	0.28%	0.27%	0.00%
31 Guidance Counseling & Eval Svc	91,940	3.00%	86,872	2.66%	88,972	2.43%	White	33.33%	34.05%	32.69%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.11%	12.16%	16.22%
33 Health Svc	77,918	2.54%	76,916	2.35%	78,941	2.16%	Econ Disadv.	48.33%	48.38%	50.85%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.72%	30.54%	30.51%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,530	0.57%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,419	3.86%	129,339	3.96%	132,668	3.63%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,931	0.10%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,970,350</b>	<b>96.86%</b>	<b>3,175,172</b>	<b>97.11%</b>	<b>3,561,841</b>	<b>97.37%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	13,788	0.45%	14,375	0.44%	19,790	0.54%				
12 Inst Resources & Media Svcs	3,869	0.13%	3,975	0.12%	4,067	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,232	0.04%	2,885	0.09%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,533	0.05%	2,500	0.08%	150	0.00%				
31 Guidance Counseling & Eval Svc	724	0.02%	750	0.02%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	75,232	2.45%	69,685	2.13%	69,741	1.91%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>96,379</b>	<b>3.14%</b>	<b>94,410</b>	<b>2.89%</b>	<b>96,178</b>	<b>2.63%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,066,728</b>	<b>100.00%</b>	<b>\$ 3,269,582</b>	<b>100.00%</b>	<b>\$ 3,658,019</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	370		413		416					
General Operating Student/Teacher Ratio	14.1		14.3		12.5					
Total Budgeted Operating Cost/student	<b>\$ 8,288</b>		<b>\$ 7,917</b>		<b>\$ 8,793</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.80	5.00	28.80	6.00	33.30	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>30.80</b>	<b>10.00</b>	<b>33.80</b>	<b>11.00</b>	<b>38.30</b>	<b>10.00</b>
<b>Total Staff</b>	<b>40.80</b>		<b>44.80</b>		<b>48.30</b>	

**DONALD ELEMENTARY**

**Organization 136**

**Grade Span: EC-5**

L.O. Donald Leadership Academy is to empower our students to envision themselves as leaders capable of addressing any challenge by equipping them with the skills and abilities to communicate effectively, solve complex problems, and positively impact their world.

**Goals**

Goal 1: 90/60/30 In Math and Reading on local, state and federal assessments.

Goal 2: Teachers will implement district curriculum, Amplify for Reading and Eureka for Math, with fidelity, but internalizing and implementing daily with students.

Goal 3: Host events, focus groups & workshops about topic that are relevant to support their children in both English and Spanish. In addition, have translation technology available for communication. Also, purchase a color printer for to develop parent communications, agendas for meetings, presentations and visual aids.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	327	325	324
11 Instruction	2,027,230	72.34%	2,299,674	74.03%	1,999,292	71.13%	Ethnicity:			
12 Inst Resources & Media Svcs	81,548	2.91%	88,259	2.84%	90,313	3.21%	African Amer	2.75%	2.77%	2.78%
13 Curr Dvlp & Inst Staff Dvlp	4,735	0.17%	-	0.00%	1,734	0.06%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.02%	95.39%	93.52%
23 Sch Ldrsp	289,990	10.35%	302,114	9.73%	302,948	10.78%	Native Amer	0.00%	0.31%	0.93%
31 Guidance Counseling & Eval Svc	87,425	3.12%	85,353	2.75%	87,441	3.11%	White	0.61%	1.54%	2.78%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.32%	17.54%	16.36%
33 Health Svc	78,782	2.81%	80,107	2.58%	82,164	2.92%	Econ Disadv.	89.91%	91.08%	95.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.53%	58.46%	58.33%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,326	0.15%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	114,473	4.09%	138,175	4.45%	140,247	4.99%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,972	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,690,481</b>	<b>96.01%</b>	<b>2,993,682</b>	<b>96.37%</b>	<b>2,704,139</b>	<b>96.21%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	10,714	0.38%	18,400	0.59%	12,769	0.45%				
12 Inst Resources & Media Svcs	2,885	0.10%	3,534	0.11%	3,046	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	726	0.03%	250	0.01%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,554	0.09%	2,800	0.09%	2,795	0.10%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	250	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	94,966	3.39%	87,588	2.82%	87,293	3.11%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	516	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>111,845</b>	<b>3.99%</b>	<b>112,822</b>	<b>3.63%</b>	<b>106,669</b>	<b>3.80%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,802,326</b>	<b>100.00%</b>	<b>\$ 3,106,504</b>	<b>100.00%</b>	<b>\$ 2,810,808</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	325		324		305					
General Operating Student/Teacher Ratio	14.4		12.7		13.9					
Total Budgeted Operating Cost/student	\$ 8,623		\$ 9,588		\$ 9,216					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	8.00	25.50	7.00	22.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>27.50</b>	<b>13.00</b>	<b>30.50</b>	<b>12.00</b>	<b>27.00</b>	<b>11.00</b>
<b>Total Staff</b>	<b>40.50</b>		<b>42.50</b>		<b>38.00</b>	

**JULIUS DORSEY LEADERSHIP ACADEMY**

**Organization 137**

**Grade Span: PK3-5**

To ensure academic and social success of all students by developing tomorrow's leaders through social emotional learning, critical thinking, and service learning.

**Goals**

- Goal 1: STUDENT OUTCOME GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
- Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
- Goal 3: STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>408</b>	<b>395</b>	<b>458</b>
11 Instruction	2,571,733	75.23%	2,578,084	76.33%	2,623,104	75.99%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.37%	71,261	2.06%	African Amer	10.29%	8.35%	6.11%
13 Curr Dvlp & Inst Staff Dvlp	8,710	0.26%	-	0.00%	-	0.00%	Asian	0.25%	0.25%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.75%	89.62%	91.27%
23 Sch Ldrsp	313,873	9.18%	309,596	9.17%	331,174	9.59%	Native Amer	0.00%	0.25%	0.66%
31 Guidance Counseling & Eval Svc	87,439	2.56%	83,318	2.47%	85,388	2.47%	White	0.74%	1.01%	1.75%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.33%	10.38%	7.86%
33 Health Svc	78,038	2.28%	73,545	2.18%	75,539	2.19%	Econ Disadv.	93.63%	95.70%	97.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.63%	73.92%	71.40%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	22,792	0.67%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	97,098	2.84%	126,732	3.75%	134,315	3.89%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,009	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	90	0.00%	-	0.00%	-	0.00%				
	<b>3,181,781</b>	<b>93.08%</b>	<b>3,251,376</b>	<b>96.26%</b>	<b>3,320,781</b>	<b>96.20%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	103,694	3.03%	23,503	0.70%	27,701	0.80%				
12 Inst Resources & Media Svcs	3,708	0.11%	4,021	0.12%	4,398	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	16,790	0.49%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,475	0.07%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,024	3.22%	98,752	2.92%	98,981	2.87%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>236,692</b>	<b>6.92%</b>	<b>126,276</b>	<b>3.74%</b>	<b>131,080</b>	<b>3.80%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,418,473</b>	<b>100.00%</b>	<b>\$ 3,377,652</b>	<b>100.00%</b>	<b>\$ 3,451,861</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	395		458		452					
General Operating Student/Teacher Ratio	14.6		16.7		15.6					
Total Budgeted Operating Cost/student	\$ 8,654		\$ 7,375		\$ 7,637					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	9.00	27.50	9.00	29.00	5.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>31.50</b>	<b>14.00</b>	<b>32.50</b>	<b>14.00</b>	<b>34.00</b>	<b>10.00</b>
<b>Total Staff</b>	<b>45.50</b>		<b>46.50</b>		<b>44.00</b>	

**DUNBAR ELEMENTARY**

**Organization 139**

**Grade Span: EC-5**

Paul Laurence Dunbar Learning Center staff and community work together to provide a safe and secure learning environment in which all students gain the behavioral and academic skills to successfully compete in a global society.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	531	606	608
11 Instruction	3,701,124	74.41%	3,485,076	73.30%	3,532,492	76.00%	Ethnicity:			
12 Inst Resources & Media Svcs	82,578	1.66%	82,187	1.73%	84,185	1.81%	African Amer	65.16%	64.69%	60.20%
13 Curr Dvlp & Inst Staff Dvlp	88,925	1.79%	170,304	3.58%	179,080	3.85%	Asian	0.19%	0.00%	0.00%
21 Inst Ldrsp	(51)	0.00%	-	0.00%	-	0.00%	Hispanic	30.13%	32.34%	34.21%
23 Sch Ldrsp	487,994	9.81%	483,842	10.18%	395,358	8.51%	Native Amer	0.38%	0.50%	0.16%
31 Guidance Counseling & Eval Svc	197,342	3.97%	173,744	3.65%	88,972	1.91%	White	0.38%	0.66%	1.32%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.92%	8.58%	7.73%
33 Health Svc	-	0.00%	79,085	1.66%	80,086	1.72%	Econ Disadv.	94.73%	93.40%	99.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.73%	25.58%	27.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,272	0.39%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,635	2.57%	133,335	2.80%	137,040	2.95%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,485	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,707,304</b>	<b>94.64%</b>	<b>4,607,573</b>	<b>96.91%</b>	<b>4,497,213</b>	<b>96.76%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	144,685	2.91%	20,656	0.43%	21,317	0.46%				
12 Inst Resources & Media Svcs	5,391	0.11%	5,760	0.12%	6,064	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,762	0.04%	7,000	0.15%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	460	0.01%	5,208	0.11%	8,300	0.18%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,027	2.27%	108,178	2.28%	108,362	2.33%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,055	0.02%	-	0.00%	3,700	0.08%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>266,381</b>	<b>5.36%</b>	<b>146,802</b>	<b>3.09%</b>	<b>150,743</b>	<b>3.24%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,973,685</b>	<b>100.00%</b>	<b>\$ 4,754,375</b>	<b>100.00%</b>	<b>\$ 4,647,956</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	606		608		633					
General Operating Student/Teacher Ratio	16.8		16.4		16.7					
Total Budgeted Operating Cost/student	\$ 8,207		\$ 7,820		\$ 7,343					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.60	12.00	37.00	14.00	38.00	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.90	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>45.50</b>	<b>17.00</b>	<b>46.00</b>	<b>20.00</b>	<b>45.00</b>	<b>15.00</b>
<b>Total Staff</b>	<b>62.50</b>		<b>66.00</b>		<b>60.00</b>	

**JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW**

**Organization 141**

**Grade Span: PK3-5**

Our mission is to create successful global learners through explicit differentiated instruction, collaboration, and a belief that all students can exceed their goals.

**Goals**

- Goal 1: Student achievement: 90% App/60% Meets/30% Masters
- Goal 2: Students will have access to necessary classroom materials to engage in Tier 1 instruction
- Goal 3: 85% of students will achieve their growth goal

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	393	407	474
11 Instruction	2,382,391	73.44%	2,593,460	74.17%	2,861,865	75.81%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.29%	81,821	2.17%	African Amer	19.85%	18.92%	17.93%
13 Curr Dvlp & Inst Staff Dvlp	24,269	0.75%	-	0.00%	-	0.00%	Asian	14.25%	12.53%	11.60%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.47%	61.67%	64.98%
23 Sch Ldrsp	321,871	9.92%	315,481	9.02%	318,712	8.44%	Native Amer	0.76%	0.74%	0.63%
31 Guidance Counseling & Eval Svc	83,804	2.58%	81,674	2.34%	88,732	2.35%	White	3.05%	2.21%	2.32%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.07%	4.67%	8.02%
33 Health Svc	87,534	2.70%	86,763	2.48%	88,880	2.35%	Econ Disadv.	98.22%	98.03%	98.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.31%	71.50%	72.57%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,797	0.27%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	119,696	3.69%	136,546	3.91%	129,408	3.43%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,400	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,030,763</b>	<b>93.43%</b>	<b>3,294,025</b>	<b>94.20%</b>	<b>3,569,418</b>	<b>94.55%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	22,031	0.68%	18,194	0.52%	18,142	0.48%				
12 Inst Resources & Media Svcs	3,746	0.12%	4,003	0.11%	4,739	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,012	0.03%	1,000	0.03%	2,630	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	668	0.02%	3,000	0.09%	3,000	0.08%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	246	0.01%	-	0.00%	299	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	185,382	5.72%	176,495	5.05%	176,941	4.69%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>213,086</b>	<b>6.57%</b>	<b>202,692</b>	<b>5.80%</b>	<b>205,751</b>	<b>5.45%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,243,849</b>	<b>100.00%</b>	<b>\$ 3,496,717</b>	<b>100.00%</b>	<b>\$ 3,775,169</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	407		474		489					
General Operating Student/Teacher Ratio	12.9		16.3		15.3					
Total Budgeted Operating Cost/student	<b>\$ 7,970</b>		<b>\$ 7,377</b>		<b>\$ 7,720</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	6.00	29.00	10.00	32.00	8.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>33.00</b>	<b>11.00</b>	<b>34.00</b>	<b>15.00</b>	<b>37.00</b>	<b>13.00</b>
<b>Total Staff</b>	<b>44.00</b>		<b>49.00</b>		<b>50.00</b>	

**ERVIN ELEMENTARY**  
**Organization 142**  
**Grade Span: EC-5**

We are an invested and responsive staff who promote equity through strong leadership and effective instruction in an empowering environment to create a high performing learning community.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58%.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% .
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0%.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>646</b>	<b>693</b>	<b>743</b>
11 Instruction	3,706,044	74.93%	3,888,456	72.18%	4,042,849	74.87%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.49%	84,185	1.56%	African Amer	68.27%	62.63%	62.72%
13 Curr Dvlp & Inst Staff Dvlp	180,910	3.66%	268,048	4.98%	270,573	5.01%	Asian	2.79%	3.46%	2.96%
21 Inst Ldrsp	204	0.00%	-	0.00%	-	0.00%	Hispanic	25.85%	30.16%	30.55%
23 Sch Ldrsp	422,806	8.55%	521,334	9.68%	439,053	8.13%	Native Amer	0.16%	0.29%	0.14%
31 Guidance Counseling & Eval Svc	287,944	5.82%	252,660	4.69%	178,696	3.31%	White	2.01%	1.30%	1.75%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.22%	10.39%	8.35%
33 Health Svc	28,874	0.58%	79,036	1.47%	80,086	1.48%	Econ Disadv.	97.99%	97.40%	100.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.23%	27.56%	26.78%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,115	0.41%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,377	2.39%	133,961	2.49%	130,283	2.41%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	798	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,766,073</b>	<b>96.36%</b>	<b>5,223,596</b>	<b>96.97%</b>	<b>5,225,725</b>	<b>96.77%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	35,197	0.71%	21,240	0.39%	35,385	0.66%				
12 Inst Resources & Media Svcs	5,675	0.12%	6,735	0.13%	7,563	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,420	0.03%	2,000	0.04%	1,500	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,014	0.06%	10,322	0.19%	5,300	0.10%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	134,635	2.72%	123,026	2.28%	124,088	2.30%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>179,942</b>	<b>3.64%</b>	<b>163,323</b>	<b>3.03%</b>	<b>174,336</b>	<b>3.23%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,946,014</b>	<b>100.00%</b>	<b>\$ 5,386,919</b>	<b>100.00%</b>	<b>\$ 5,400,061</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	693		743		796					
General Operating Student/Teacher Ratio	15.2		17.3		17.9					
Total Budgeted Operating Cost/student	\$ 7,137		\$ 7,250		\$ 6,784					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.10	15.00	43.00	15.00	44.50	14.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.90	-	3.00	-	3.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	4.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>52.00</b>	<b>20.00</b>	<b>55.00</b>	<b>21.00</b>	<b>54.50</b>	<b>20.00</b>
<b>Total Staff</b>	<b>72.00</b>		<b>76.00</b>		<b>74.50</b>	

**FOSTER ELEMENTARY**  
**Organization 145**  
**Grade Span: EC-6**

Dallas ISD seeks to be a premier urban school district. Educating all students for success

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	639	621	604
11 Instruction	3,452,839	78.53%	3,759,819	80.17%	3,360,091	78.77%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.71%	80,696	1.89%	African Amer	1.25%	1.29%	3.15%
13 Curr Dvlp & Inst Staff Dvlp	8,457	0.19%	2,145	0.05%	-	0.00%	Asian	0.00%	0.00%	0.17%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.40%	95.97%	93.21%
23 Sch Ldrsp	402,786	9.16%	296,019	6.31%	316,531	7.42%	Native Amer	0.00%	0.81%	1.49%
31 Guidance Counseling & Eval Svc	156,869	3.57%	148,855	3.17%	76,791	1.80%	White	1.57%	1.29%	1.16%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.65%	15.46%	16.72%
33 Health Svc	53,101	1.21%	76,007	1.62%	79,106	1.85%	Econ Disadv.	97.18%	93.88%	97.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	82.00%	82.93%	80.63%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,859	0.47%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	141,923	3.23%	169,242	3.61%	184,348	4.32%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,059	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	(50)	0.00%	538	0.01%	-	0.00%				
	4,238,842	96.40%	4,532,726	96.65%	4,097,563	96.06%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	17,104	0.39%	18,835	0.40%	17,737	0.42%				
12 Inst Resources & Media Svcs	5,620	0.13%	5,714	0.12%	5,576	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	635	0.01%	3,500	0.08%	2,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	860	0.02%	3,000	0.06%	13,910	0.33%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	284	0.01%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	200	0.00%	-	0.00%				
51 Facilities Maint/Ops	133,599	3.04%	125,562	2.68%	125,479	2.94%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	3,000	0.07%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	158,103	3.60%	157,311	3.35%	168,202	3.94%				
<b>Total General Annual Operating Budget</b>	\$ 4,396,945	100.00%	\$ 4,690,037	100.00%	\$ 4,265,765	100.00%				
PEIMS/Estimated Enrollment	621		604		580					
General Operating Student/Teacher Ratio	14.6		14.6		15.1					
Total Budgeted Operating Cost/student	\$ 7,080		\$ 7,765		\$ 7,355					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	14.00	41.50	14.00	38.50	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	48.00	21.50	46.50	20.00	43.50	13.00
<b>Total Staff</b>	<b>69.50</b>		<b>66.50</b>		<b>56.50</b>	

**GILL ELEMENTARY  
Organization 147  
Grade Span: EC-6**

At The Charles A. Gill Elementary School, we are creating global leaders by providing an excellent, equitable education that promotes social development and innovation to grow all Bulldog Scholars.... ONE GOAL, ONE WAY, THE GILL WAY.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026..
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026..

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	587	612	630
11 Instruction	3,116,707	79.07%	3,590,980	79.67%	3,771,130	77.07%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.78%	84,185	1.72%	African Amer	24.36%	21.08%	16.03%
13 Curr Dvlp & Inst Staff Dvlp	3,009	0.08%	-	0.00%	1,084	0.02%	Asian	6.47%	5.72%	4.76%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.69%	65.85%	73.02%
23 Sch Ldrsp	308,620	7.83%	352,248	7.82%	451,550	9.23%	Native Amer	0.51%	0.49%	0.48%
31 Guidance Counseling & Eval Svc	156,141	3.96%	87,082	1.93%	179,776	3.67%	White	3.24%	3.76%	3.18%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.33%	7.84%	7.14%
33 Health Svc	88,969	2.26%	87,805	1.95%	89,931	1.84%	Econ Disadv.	91.65%	93.46%	95.71%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.38%	56.21%	58.41%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	22,040	0.56%	3,219	0.07%	5,197	0.11%				
51 Facilities Maint/Ops	77,517	1.97%	138,488	3.07%	137,638	2.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,918	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,775,921</b>	<b>95.80%</b>	<b>4,339,923</b>	<b>96.29%</b>	<b>4,720,491</b>	<b>96.48%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	24,773	0.63%	24,318	0.54%	30,703	0.63%				
12 Inst Resources & Media Svcs	5,500	0.14%	5,953	0.13%	6,956	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,769	0.05%	2,500	0.06%	800	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,894	0.10%	688	0.02%	700	0.01%				
31 Guidance Counseling & Eval Svc	929	0.02%	500	0.01%	600	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,028	0.03%	600	0.01%	700	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	293	0.01%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	126,201	3.20%	130,644	2.90%	131,251	2.68%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,316	0.03%	1,800	0.04%	300	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>165,704</b>	<b>4.20%</b>	<b>167,243</b>	<b>3.71%</b>	<b>172,440</b>	<b>3.52%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,941,625</b>	<b>100.00%</b>	<b>\$ 4,507,166</b>	<b>100.00%</b>	<b>\$ 4,892,931</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	612		630		730					
General Operating Student/Teacher Ratio	16.5		16.1		17.3					
Total Budgeted Operating Cost/student	\$ 6,441		\$ 7,154		\$ 6,703					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.20	12.00	39.20	15.00	42.20	11.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>41.20</b>	<b>17.00</b>	<b>44.20</b>	<b>21.00</b>	<b>49.20</b>	<b>17.00</b>
<b>Total Staff</b>	<b>58.20</b>		<b>65.20</b>		<b>66.20</b>	

**GOOCH ELEMENTARY  
Organization 148  
Grade Span: EC-6**

To provide high quality instruction, increase student academic achievement, and develop our students holistically.

**Goals**

- Goal 1: Student Outcome Goal: Student achievement on state assessments in all subjects in Domain 1 will increase from 45% to 58% by June 2026.
- Goal 2: Student Outcome Goal: Student achievement on the third-grade state assessments in reading at the Meets performance level or above shall increase from 40% to 56% by June 2026.
- Goal 3: Student Outcome Goal: Student achievement on the third-grade state assessments in mathematics at the Meets performance level or above shall increase from 42.3% to 56% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>373</b>	<b>355</b>	<b>374</b>
11 Instruction	2,523,207	75.41%	2,184,429	72.70%	2,456,463	74.66%	Ethnicity:			
12 Inst Resources & Media Svcs	69,459	2.08%	68,312	2.27%	70,179	2.13%	African Amer	12.06%	7.04%	8.82%
13 Curr Dvlp & Inst Staff Dvlp	2,641	0.08%	-	0.00%	-	0.00%	Asian	1.34%	1.97%	0.80%
21 Inst Ldrsp	378	0.01%	-	0.00%	-	0.00%	Hispanic	80.97%	81.69%	82.09%
23 Sch Ldrsp	337,637	10.09%	309,522	10.30%	327,800	9.96%	Native Amer	0.00%	0.00%	0.54%
31 Guidance Counseling & Eval Svc	67,609	2.02%	71,425	2.38%	83,471	2.54%	White	4.83%	7.04%	5.88%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	19.57%	20.00%	14.17%
33 Health Svc	88,126	2.63%	87,780	2.92%	70,811	2.15%	Econ Disadv.	87.40%	89.58%	90.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.37%	68.17%	63.64%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,648	0.23%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,247	3.27%	135,829	4.52%	136,558	4.15%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	110	0.00%				
53 Data Proc Svcs	2,585	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,208,537</b>	<b>95.89%</b>	<b>2,857,297</b>	<b>95.09%</b>	<b>3,145,392</b>	<b>95.60%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	23,870	0.71%	17,393	0.58%	16,335	0.50%				
12 Inst Resources & Media Svcs	3,872	0.12%	3,800	0.13%	3,377	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	1,746	0.05%	3,300	0.11%	2,600	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,204	0.04%	1,120	0.04%	593	0.02%				
31 Guidance Counseling & Eval Svc	-	0.00%	100	0.00%	100	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	168	0.01%	300	0.01%	290	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	106,617	3.19%	121,248	4.04%	120,991	3.68%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>137,477</b>	<b>4.11%</b>	<b>147,501</b>	<b>4.91%</b>	<b>144,716</b>	<b>4.40%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,346,014</b>	<b>100.00%</b>	<b>\$ 3,004,798</b>	<b>100.00%</b>	<b>\$ 3,290,108</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	355		374		341					
General Operating Student/Teacher Ratio	12.4		15.5		12.3					
Total Budgeted Operating Cost/student	<b>\$ 9,425</b>		<b>\$ 8,034</b>		<b>\$ 9,648</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.20	13.00	24.20	9.00	27.70	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>31.20</b>	<b>18.00</b>	<b>29.20</b>	<b>14.00</b>	<b>32.70</b>	<b>13.00</b>
<b>Total Staff</b>	<b>49.20</b>		<b>43.20</b>		<b>45.70</b>	

**HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF**

**Organization 149  
Grade Span: PK3-5**

Hall Personalized Learning Academy at Oak Cliff Elementary School will empower EVERY SINGLE SCHOLAR who walks through our doors with rigorous instructions and social-emotional skills to become problem solvers and be college and career ready while making a difference in our community.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in domain 1 will increase from 39 percent to 47 percent by 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 35.6 percent to 45.0 percent by 2026.
- Goal 3: The percent of graduates who are college-, career-, or military-ready (CCMR) from Domain 1 will increase from 45.0 percent to 49.0 percent by 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	427	424	443
11 Instruction	2,762,081	76.85%	2,706,208	77.11%	2,489,846	74.87%	Ethnicity:			
12 Inst Resources & Media Svcs	85,612	2.38%	81,612	2.33%	83,604	2.51%	African Amer	1.64%	1.65%	0.45%
13 Curr Dvlp & Inst Staff Dvlp	6,322	0.18%	1,610	0.05%	1,625	0.05%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.72%	96.70%	97.07%
23 Sch Ldrsp	293,140	8.16%	291,845	8.32%	313,258	9.42%	Native Amer	0.00%	0.00%	0.23%
31 Guidance Counseling & Eval Svc	76,744	2.14%	75,415	2.15%	77,950	2.34%	White	1.64%	1.65%	1.81%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.13%	10.85%	11.29%
33 Health Svc	83,050	2.31%	81,970	2.34%	84,042	2.53%	Econ Disadv.	96.72%	96.70%	95.71%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.09%	70.99%	72.24%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,190	0.45%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	132,077	3.68%	139,873	3.99%	140,322	4.22%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,478	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,457,694</b>	<b>96.21%</b>	<b>3,378,533</b>	<b>96.27%</b>	<b>3,190,647</b>	<b>95.94%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	15,081	0.42%	16,564	0.47%	19,473	0.59%				
12 Inst Resources & Media Svcs	3,967	0.11%	4,021	0.12%	4,362	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	5,669	0.16%	1,000	0.03%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	1,772	0.05%	1,500	0.05%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	111,668	3.11%	107,602	3.07%	107,808	3.24%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>136,386</b>	<b>3.80%</b>	<b>130,959</b>	<b>3.73%</b>	<b>135,143</b>	<b>4.06%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,594,080</b>	<b>100.00%</b>	<b>\$ 3,509,492</b>	<b>100.00%</b>	<b>\$ 3,325,790</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	424		443		448					
General Operating Student/Teacher Ratio	14.1		15.5		16.6					
Total Budgeted Operating Cost/student	<b>\$ 8,477</b>		<b>\$ 7,922</b>		<b>\$ 7,424</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	11.00	28.50	10.00	27.00	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>34.00</b>	<b>16.00</b>	<b>33.50</b>	<b>15.00</b>	<b>32.00</b>	<b>13.00</b>
<b>Total Staff</b>	<b>50.00</b>		<b>48.50</b>		<b>45.00</b>	

**HENDERSON ELEMENTARY**  
**Organization 152**  
**Grade Span: EC-5**

Our mission is to inspire all students to achieve their full potential.

**Goals**

- Goal 1: Henderson Elementary will increase student achievement by 1% on reading and math assessments.
- Goal 2: Henderson Elementary kinder -5th grade students will be reading on/or above grade level by June 2026 as indicated by MAP EOY data.
- Goal 3: Henderson Elementary will increase meets performance level on 3rd grade math from 12% to 15% as evidenced by STAAR 2023-2024.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	352	347	337
11 Instruction	2,041,489	70.94%	2,147,141	71.06%	2,119,264	70.40%	Ethnicity:			
12 Inst Resources & Media Svcs	26,040	0.91%	80,101	2.65%	81,853	2.72%	African Amer	5.11%	2.59%	0.59%
13 Curr Dvlp & Inst Staff Dvlp	4,654	0.16%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.30%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.77%	92.51%	94.66%
23 Sch Ldrsp	363,824	12.64%	353,017	11.68%	367,424	12.21%	Native Amer	0.28%	0.00%	0.30%
31 Guidance Counseling & Eval Svc	86,878	3.02%	85,256	2.82%	87,346	2.90%	White	3.98%	3.75%	2.37%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.52%	8.07%	6.83%
33 Health Svc	77,433	2.69%	76,596	2.54%	78,617	2.61%	Econ Disadv.	91.76%	90.49%	93.47%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.49%	62.25%	65.28%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,429	0.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,200	4.18%	142,482	4.72%	139,696	4.64%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	202	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,732,149</u>	<u>94.94%</u>	<u>2,884,593</u>	<u>95.47%</u>	<u>2,874,200</u>	<u>95.48%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	9,127	0.32%	14,869	0.49%	13,995	0.47%				
12 Inst Resources & Media Svcs	3,046	0.11%	3,331	0.11%	3,175	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,686	0.06%	2,000	0.07%	2,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,315	0.05%	1,700	0.06%	1,700	0.06%				
31 Guidance Counseling & Eval Svc	303	0.01%	250	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	299	0.01%	250	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	427	0.02%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	129,354	4.50%	114,369	3.79%	114,274	3.80%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>145,557</u>	<u>5.06%</u>	<u>137,009</u>	<u>4.53%</u>	<u>136,124</u>	<u>4.52%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,877,706</b>	<b>100.00%</b>	<b>\$ 3,021,602</b>	<b>100.00%</b>	<b>\$ 3,010,324</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	347		337		319					
General Operating Student/Teacher Ratio	15.2		14.4		13.6					
Total Budgeted Operating Cost/student	\$ 8,293		\$ 8,966		\$ 9,437					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.40	7.00	23.40	7.00	23.40	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>28.40</b>	<b>12.00</b>	<b>28.40</b>	<b>12.00</b>	<b>28.40</b>	<b>10.00</b>
<b>Total Staff</b>	<b>40.40</b>		<b>40.40</b>		<b>38.40</b>	

**HEXTER ELEMENTARY**  
**Organization 153**  
**Grade Span: PK3-6**

Nurturing skills and habits in our community of learners to help them achieve their full potential.

**Goals**

- Goal 1: Align spending to CIP priorities.
- Goal 2: Support best instructional practices through materials.
- Goal 3: Engage stakeholders.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>441</b>	<b>484</b>	<b>481</b>
11 Instruction	2,648,109	76.00%	3,011,941	78.45%	3,231,332	79.18%	Ethnicity:			
12 Inst Resources & Media Svcs	95,363	2.74%	82,187	2.14%	80,246	1.97%	African Amer	18.14%	14.46%	10.60%
13 Curr Dvlp & Inst Staff Dvlp	2,579	0.07%	-	0.00%	-	0.00%	Asian	1.59%	1.03%	0.62%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	43.54%	44.01%	45.53%
23 Sch Ldrsp	292,113	8.38%	301,868	7.86%	312,547	7.66%	Native Amer	0.23%	0.41%	0.42%
31 Guidance Counseling & Eval Svc	88,010	2.53%	87,744	2.29%	89,854	2.20%	White	33.56%	37.19%	39.09%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.20%	9.50%	10.81%
33 Health Svc	81,596	2.34%	84,730	2.21%	86,829	2.13%	Econ Disadv.	50.57%	46.69%	49.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	15.19%	16.12%	15.39%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,872	0.51%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,649	3.61%	128,472	3.35%	132,130	3.24%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,479	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,353,771</b>	<b>96.25%</b>	<b>3,696,942</b>	<b>96.30%</b>	<b>3,932,938</b>	<b>96.38%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	12,858	0.37%	25,095	0.65%	25,963	0.64%				
12 Inst Resources & Media Svcs	3,909	0.11%	4,684	0.12%	5,410	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	400	0.01%	-	0.00%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	440	0.01%	-	0.00%	1,009	0.03%				
31 Guidance Counseling & Eval Svc	115	0.00%	-	0.00%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	112,836	3.24%	112,182	2.92%	112,622	2.76%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>130,557</b>	<b>3.75%</b>	<b>142,201</b>	<b>3.70%</b>	<b>147,934</b>	<b>3.63%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,484,327</b>	<b>100.00%</b>	<b>\$ 3,839,143</b>	<b>100.00%</b>	<b>\$ 4,080,872</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	484		481		562					
General Operating Student/Teacher Ratio	16.5		14.4		15.9					
Total Budgeted Operating Cost/student	<b>\$ 7,199</b>		<b>\$ 7,982</b>		<b>\$ 7,261</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.40	7.00	33.40	8.00	35.40	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>35.40</b>	<b>12.00</b>	<b>38.40</b>	<b>13.00</b>	<b>40.40</b>	<b>13.00</b>
<b>Total Staff</b>	<b>47.40</b>		<b>51.40</b>		<b>53.40</b>	

LARRY SMITH ELEMENTARY

Organization 154

Grade Span: PK3-6

Our mission is to educate all students to the highest level of academic performance while fostering positive growth in character, independence and responsibility.

Goals

- Goal 1: STUDENT OUTCOME GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026..

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
Payroll Cost by Function							Total Enrollment	740	753	681
11 Instruction	3,633,578	77.79%	4,027,889	78.49%	4,559,449	80.40%	Ethnicity:			
12 Inst Resources & Media Svcs	79,093	1.69%	82,187	1.60%	84,185	1.48%	African Amer	16.22%	16.20%	14.24%
13 Curr Dvlp & Inst Staff Dvlp	9,481	0.20%	-	0.00%	-	0.00%	Asian	0.14%	0.27%	0.59%
21 Inst Ldrsp	(65)	0.00%	-	0.00%	-	0.00%	Hispanic	78.24%	78.35%	80.91%
23 Sch Ldrsp	465,575	9.97%	458,051	8.93%	464,415	8.19%	Native Amer	0.54%	0.13%	0.00%
31 Guidance Counseling & Eval Svc	91,220	1.95%	169,495	3.30%	161,402	2.85%	White	2.57%	3.19%	3.38%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.19%	8.23%	8.81%
33 Health Svc	87,542	1.87%	90,036	1.76%	92,410	1.63%	Econ Disadv.	92.84%	94.02%	95.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.14%	55.78%	58.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	31,111	0.67%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	96,609	2.07%	136,272	2.66%	133,754	2.36%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,507	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,496,650	96.27%	4,963,930	96.73%	5,495,615	96.91%				
Non-Payroll Cost by Function										
11 Instruction	34,156	0.73%	33,684	0.66%	40,116	0.71%				
12 Inst Resources & Media Svcs	6,755	0.15%	7,002	0.14%	6,864	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	3,240	0.07%	-	0.00%	1,200	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,350	0.03%	1,150	0.02%	1,175	0.02%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	198	0.00%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	179	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	128,090	2.74%	124,725	2.43%	124,641	2.20%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	348	0.01%	450	0.01%	450	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	174,314	3.73%	167,751	3.27%	175,376	3.09%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,670,964</b>	<b>100.00%</b>	<b>\$ 5,131,681</b>	<b>100.00%</b>	<b>\$ 5,670,991</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	753		681		720					
General Operating Student/Teacher Ratio	16.8		15.3		14.3					
Total Budgeted Operating Cost/student	\$ 6,203		\$ 7,536		\$ 7,876					

Source: PEIMS

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.40	13.00	44.40	14.00	50.40	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>52.40</b>	<b>19.50</b>	<b>51.40</b>	<b>20.50</b>	<b>57.40</b>	<b>18.50</b>
<b>Total Staff</b>	<b>71.90</b>		<b>71.90</b>		<b>75.90</b>	

**C A TATUM JR ELEMENTARY**

**Organization 155**

**Grade Span: PK3-5**

CA Tatum Jr. Elementary will provide a safe environment that helps Titans be mighty in character while developing the skills needed to be global learners.

**Goals**

Goal 1: Safe Systems.

Goal 2: Positive Culture.

Goal 3: Strong Relationships with staff, students, and community.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	391	417	415
11 Instruction	2,521,861	74.69%	2,442,259	74.85%	2,825,844	76.98%	Ethnicity:			
12 Inst Resources & Media Svcs	80,321	2.38%	82,187	2.52%	84,185	2.29%	African Amer	41.94%	37.41%	33.01%
13 Curr Dvlp & Inst Staff Dvlp	13,320	0.40%	-	0.00%	1,084	0.03%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.73%	59.47%	64.10%
23 Sch Ldrsp	332,453	9.85%	314,091	9.63%	327,051	8.91%	Native Amer	0.51%	0.72%	0.48%
31 Guidance Counseling & Eval Svc	87,697	2.60%	86,822	2.66%	89,890	2.45%	White	1.02%	0.96%	1.45%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.42%	9.59%	9.64%
33 Health Svc	74,709	2.21%	73,545	2.25%	75,539	2.06%	Econ Disadv.	97.95%	98.08%	99.52%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.48%	45.32%	49.64%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,055	0.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,586	3.69%	140,338	4.30%	144,106	3.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	434	0.01%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	179	0.01%	-	0.00%	-	0.00%				
	<b>3,247,181</b>	<b>96.18%</b>	<b>3,139,242</b>	<b>96.21%</b>	<b>3,548,133</b>	<b>96.65%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	21,981	0.65%	20,259	0.62%	20,232	0.55%				
12 Inst Resources & Media Svcs	3,429	0.10%	4,132	0.13%	4,224	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,000	0.06%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	378	0.01%	1,400	0.04%	400	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	102,329	3.03%	94,044	2.88%	94,100	2.56%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	994	0.03%	2,000	0.06%	2,000	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>129,111</b>	<b>3.82%</b>	<b>123,835</b>	<b>3.80%</b>	<b>122,956</b>	<b>3.35%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,376,292</b>	<b>100.00%</b>	<b>\$ 3,263,077</b>	<b>100.00%</b>	<b>\$ 3,671,089</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	417		415		433					
General Operating Student/Teacher Ratio	14.1		14.8		13.7					
Total Budgeted Operating Cost/student	<b>\$ 8,097</b>		<b>\$ 7,863</b>		<b>\$ 8,478</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	10.00	28.00	8.00	31.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>36.00</b>	<b>15.00</b>	<b>33.00</b>	<b>13.00</b>	<b>36.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>51.00</b>		<b>46.00</b>		<b>49.50</b>	

HAWTHORNE ELEMENTARY

Organization 156

Grade Span: EC-6

At Hawthorne, we believe all decisions should be made by students and teachers in mind. We believe every student and teacher has the ability to become the best version of themselves. We believe teachers and students deserve the right to learn and teach in a safe and joyful environment that is free from assumptions and biases. We stand for student and teacher empowerment, advocacy, and growth mindset where every individual values their significance in the world.

Goals

- Goal 1: We believe in creating and sustaining a positive and inspiring culture and climate with a focus on college readiness and social and emotional learning.
- Goal 2: We believe that Professional Learning Communities will facilitate improvement in teaching and learning through weekly instructional and data-focused practices, as well as improving teaching and learning through the implementation of a consistent, exemplary coaching cycle.
- Goal 3: We believe in implementing the district/feeder-articulated balanced literacy program with fidelity in each Reading/Language Arts classroom to ensure that each student becomes a proficient reader and writer.

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	420	428	434
11 Instruction	2,762,353	75.16%	2,711,564	73.43%	3,059,456	75.15%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.17%	80,275	1.97%	African Amer	2.38%	1.40%	2.30%
13 Curr Dvlp & Inst Staff Dvlp	11,969	0.33%	3,219	0.09%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.24%	96.50%	95.39%
23 Sch Ldrsp	314,214	8.55%	314,855	8.53%	329,410	8.09%	Native Amer	0.00%	0.47%	0.23%
31 Guidance Counseling & Eval Svc	75,577	2.06%	74,878	2.03%	76,869	1.89%	White	1.91%	1.17%	1.38%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.95%	17.29%	14.98%
33 Health Svc	73,537	2.00%	72,254	1.96%	74,235	1.82%	Econ Disadv.	87.38%	94.39%	98.85%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.29%	71.50%	71.20%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,769	0.27%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	220,688	6.01%	227,123	6.15%	233,346	5.73%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	468	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	98	0.00%	-	0.00%	543	0.01%				
	<b>3,468,674</b>	<b>94.38%</b>	<b>3,483,994</b>	<b>94.34%</b>	<b>3,854,134</b>	<b>94.67%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	19,979	0.54%	20,892	0.57%	26,862	0.66%				
12 Inst Resources & Media Svcs	4,109	0.11%	4,168	0.11%	4,638	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,425	0.07%	100	0.00%	400	0.01%				
31 Guidance Counseling & Eval Svc	225	0.01%	225	0.01%	215	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	592	0.02%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	750	0.02%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	177,482	4.83%	183,018	4.96%	183,302	4.50%				
52 Security & Monitoring Svcs	271	0.01%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	713	0.02%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>206,545</b>	<b>5.62%</b>	<b>208,903</b>	<b>5.66%</b>	<b>216,917</b>	<b>5.33%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,675,219</b>	<b>100.00%</b>	<b>\$ 3,692,897</b>	<b>100.00%</b>	<b>\$ 4,071,051</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	428		434		478					
General Operating Student/Teacher Ratio	13.6		15		14.5					
Total Budgeted Operating Cost/student	<b>\$ 8,587</b>		<b>\$ 8,509</b>		<b>\$ 8,517</b>					

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	12.00	29.00	11.00	33.00	10.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>35.50</b>	<b>19.00</b>	<b>34.00</b>	<b>18.00</b>	<b>38.00</b>	<b>17.00</b>
<b>Total Staff</b>	<b>54.50</b>		<b>52.00</b>		<b>55.00</b>	

HOGG NEW TECH CENTER

Organization 157

Grade Span: PK3-5

Our mission is to facilitate students' interest, expertise, and emotional intelligence through safe, meaningful, and blended learning with the goal of academic excellence and civic responsibility.

Goals

- Goal 1: STUDENT OUTCOME GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	315	324	322
11 Instruction	1,851,195	68.38%	2,112,747	72.69%	2,178,658	73.05%	Ethnicity:			
12 Inst Resources & Media Svcs	86,558	3.20%	82,187	2.83%	84,185	2.82%	African Amer	8.89%	7.10%	8.39%
13 Curr Dvlp & Inst Staff Dvlp	18,841	0.70%	-	0.00%	1,517	0.05%	Asian	0.95%	0.93%	0.31%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.37%	83.64%	84.47%
23 Sch Ldrsp	332,195	12.27%	312,065	10.74%	314,835	10.56%	Native Amer	1.27%	0.93%	0.93%
31 Guidance Counseling & Eval Svc	91,400	3.38%	97,253	3.35%	97,991	3.29%	White	8.25%	6.79%	5.28%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.33%	13.89%	15.84%
33 Health Svc	87,460	3.23%	86,763	2.99%	89,006	2.98%	Econ Disadv.	89.84%	92.28%	98.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.10%	38.89%	40.99%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,537	0.65%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	117,283	4.33%	135,610	4.67%	139,377	4.67%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,401	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,604,870</b>	<b>96.22%</b>	<b>2,826,625</b>	<b>97.25%</b>	<b>2,905,569</b>	<b>97.43%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	29,125	1.08%	17,529	0.60%	12,843	0.43%				
12 Inst Resources & Media Svcs	3,218	0.12%	3,147	0.11%	2,972	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	2,314	0.09%	-	0.00%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	139	0.01%	-	0.00%	150	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	67,296	2.49%	59,142	2.04%	59,036	1.98%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	383	0.01%	-	0.00%	707	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>102,476</b>	<b>3.79%</b>	<b>79,818</b>	<b>2.75%</b>	<b>76,708</b>	<b>2.57%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,707,345</b>	<b>100.00%</b>	<b>\$ 2,906,443</b>	<b>100.00%</b>	<b>\$ 2,982,277</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	324		322		297					
General Operating Student/Teacher Ratio	14.4		14		12.6					
Total Budgeted Operating Cost/student	\$ 8,356		\$ 9,026		\$ 10,041					

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	8.00	23.00	8.00	23.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>29.00</b>	<b>13.00</b>	<b>28.00</b>	<b>13.00</b>	<b>28.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>42.00</b>		<b>41.00</b>		<b>41.50</b>	

**HOOE ELEMENTARY**  
**Organization 158**  
**Grade Span: PK3-5**

At Lida Hooe Elementary School, we provide a firm academic foundation for students in order to see academic, social, and emotional growth. We provide students and parents with the tools they need to succeed within and beyond our learning community.

**Goals**

- Goal 1: Increase teacher capacity through in and out of district professional development opportunities. Additional Professional development for campus leadership.
- Goal 2: Increase student achievement on the 3-5 state assessment in Reading and Math at the Meets performance level.
- Goal 3: Increase community and parent partnerships and engagement.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	345	340	310
11 Instruction	2,031,731	73.65%	2,043,541	71.91%	2,274,497	73.85%	Ethnicity:			
12 Inst Resources & Media Svcs	79,298	2.88%	82,187	2.89%	84,185	2.73%	African Amer	0.29%	0.88%	0.65%
13 Curr Dvlp & Inst Staff Dvlp	2,560	0.09%	2,145	0.08%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.68%	97.35%	97.10%
23 Sch Ldrsp	267,518	9.70%	298,418	10.50%	300,350	9.75%	Native Amer	0.00%	0.29%	0.00%
31 Guidance Counseling & Eval Svc	91,638	3.32%	88,820	3.13%	90,939	2.95%	White	2.03%	1.47%	1.61%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.17%	12.94%	10.97%
33 Health Svc	50,748	1.84%	89,224	3.14%	91,364	2.97%	Econ Disadv.	92.75%	94.71%	97.74%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.83%	47.94%	50.65%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,060	0.11%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	112,942	4.09%	138,141	4.86%	141,835	4.61%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,496	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,641,991</b>	<b>95.77%</b>	<b>2,742,476</b>	<b>96.51%</b>	<b>2,983,170</b>	<b>96.86%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	29,503	1.07%	18,128	0.64%	13,278	0.43%				
12 Inst Resources & Media Svcs	3,318	0.12%	3,166	0.11%	2,890	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	505	0.02%	500	0.02%	3,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	100	0.00%	1,000	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	220	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	68	0.00%	400	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	83,265	3.02%	76,564	2.69%	76,397	2.48%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	200	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>116,660</b>	<b>4.23%</b>	<b>99,278</b>	<b>3.49%</b>	<b>96,765</b>	<b>3.14%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,758,651</b>	<b>100.00%</b>	<b>\$ 2,841,754</b>	<b>100.00%</b>	<b>\$ 3,079,935</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	340		310		288					
General Operating Student/Teacher Ratio	13.3		13.5		11.3					
Total Budgeted Operating Cost/student	\$ 8,114		\$ 9,167		\$ 10,694					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	9.00	23.00	8.00	25.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>28.00</b>	<b>14.00</b>	<b>28.00</b>	<b>13.00</b>	<b>30.50</b>	<b>12.00</b>
<b>Total Staff</b>	<b>42.00</b>		<b>41.00</b>		<b>42.50</b>	

**HOTCHKISS ELEMENTARY**  
**Organization 159**  
**Grade Span: PK3-8**

L.L. Hotchkiss provides quality instruction for all by means of highly qualified staff. We strive to provide access to extra-curricular activities to ensure growth in all students by meeting their academic, social and

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2026

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	495	522	506
11 Instruction	3,491,055	73.00%	3,316,668	71.87%	3,103,315	74.58%	Ethnicity:			
12 Inst Resources & Media Svcs	82,354	1.72%	78,314	1.70%	84,185	2.02%	African Amer	20.81%	16.86%	18.18%
13 Curr Dvlp & Inst Staff Dvlp	124,428	2.60%	77,422	1.68%	-	0.00%	Asian	1.82%	3.45%	4.55%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.27%	72.41%	68.58%
23 Sch Ldrsp	447,400	9.36%	521,884	11.31%	414,934	9.97%	Native Amer	1.01%	1.15%	0.59%
31 Guidance Counseling & Eval Svc	189,367	3.96%	166,660	3.61%	88,103	2.12%	White	5.66%	3.45%	4.74%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.52%	9.77%	10.08%
33 Health Svc	71,622	1.50%	70,646	1.53%	72,611	1.75%	Econ Disadv.	95.56%	96.55%	95.85%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.41%	65.71%	66.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	21,174	0.44%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	149,594	3.13%	186,840	4.05%	194,928	4.68%				
52 Security & Monitoring Svcs	18,067	0.38%	31,005	0.67%	33,163	0.80%				
53 Data Proc Svcs	2,133	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	803	0.02%	-	0.00%	-	0.00%				
	<u>4,597,997</u>	<u>96.14%</u>	<u>4,449,439</u>	<u>96.42%</u>	<u>3,991,239</u>	<u>95.92%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	35,634	0.75%	24,915	0.54%	28,832	0.69%				
12 Inst Resources & Media Svcs	4,683	0.10%	5,046	0.11%	4,936	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	500	0.01%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	442	0.01%	500	0.01%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	165	0.00%	200	0.00%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,796	0.08%	4,712	0.10%	4,712	0.11%				
51 Facilities Maint/Ops	139,470	2.92%	129,351	2.80%	129,284	3.11%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	321	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>184,511</u>	<u>3.86%</u>	<u>165,224</u>	<u>3.58%</u>	<u>169,964</u>	<u>4.08%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,782,508</b>	<b>100.00%</b>	<b>\$ 4,614,663</b>	<b>100.00%</b>	<b>\$ 4,161,203</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	522		506		493					
General Operating Student/Teacher Ratio	14.6		14.2		14					
Total Budgeted Operating Cost/student	\$ 9,162		\$ 9,120		\$ 8,441					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.30	13.00	35.70	14.00	35.20	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.90	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	4.00	3.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>45.20</b>	<b>22.00</b>	<b>43.70</b>	<b>23.00</b>	<b>40.20</b>	<b>17.00</b>
<b>Total Staff</b>	<b>67.20</b>		<b>66.70</b>		<b>57.20</b>	

**PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON**

**Organization 160**

**Grade Span: PK3-8**

We are a personalized learning community driven by continual growth and learner ownership to create a limitless environment where people are compassionate, intentional, reflective, and empowered.

**Goals**

- Goal 1: We need to provide teachers with intentional feedback to help them grow and develop their leadership skills because only 84% (our goal is 100%) of the staff believes they receive adequate feedback to help them develop as leaders.
- Goal 2: As a campus dedicated to PL and DL programs, it's essential to equip students with practical strategies in all academic subjects and provide a well-rounded education. To help students excel, we must offer intervention and extension support and optimize our master schedule to maximize instructional time and boost academic performance.
- Goal 3: All grade-level students need more opportunities to engage in scientific experiments and academic vocabulary in science class.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	284	263	250
11 Instruction	1,652,542	67.10%	1,679,026	68.83%	3,099,654	73.45%	Ethnicity:			
12 Inst Resources & Media Svcs	69,428	2.82%	68,312	2.80%	70,179	1.66%	African Amer	20.78%	25.10%	25.20%
13 Curr Dvlp & Inst Staff Dvlp	4,743	0.19%	196	0.01%	434	0.01%	Asian	3.17%	1.90%	2.80%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.21%	56.27%	56.00%
23 Sch Ldrsp	328,488	13.34%	314,674	12.90%	455,436	10.79%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	82,391	3.35%	81,309	3.33%	83,359	1.98%	White	10.92%	9.89%	9.60%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.16%	7.99%	7.20%
33 Health Svc	74,735	3.03%	77,612	3.18%	79,644	1.89%	Econ Disadv.	62.32%	62.36%	61.60%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.82%	25.48%	25.20%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	28,723	1.17%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	128,369	5.21%	138,963	5.70%	145,432	3.45%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	66,326	1.57%				
53 Data Proc Svcs	2,843	0.12%	-	0.00%	-	0.00%				
61 Community Svcs	13	0.00%	-	0.00%	-	0.00%				
	<b>2,372,275</b>	<b>96.32%</b>	<b>2,360,092</b>	<b>96.74%</b>	<b>4,000,464</b>	<b>94.80%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	19,587	0.80%	15,867	0.65%	31,519	0.75%				
12 Inst Resources & Media Svcs	2,709	0.11%	2,494	0.10%	6,205	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	797	0.03%	397	0.02%	1,400	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	39	0.00%	39	0.00%	39	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	10,577	0.25%				
51 Facilities Maint/Ops	67,520	2.74%	60,686	2.49%	169,892	4.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	59	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>90,711</b>	<b>3.68%</b>	<b>79,483</b>	<b>3.26%</b>	<b>219,632</b>	<b>5.20%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,462,986</b>	<b>100.00%</b>	<b>\$ 2,439,575</b>	<b>100.00%</b>	<b>\$ 4,220,096</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	263		250		631					
General Operating Student/Teacher Ratio	12		12.8		17.5					
Total Budgeted Operating Cost/student	\$ 9,365		\$ 9,758		\$ 6,688					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	4.00	19.50	4.00	36.00	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	5.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>25.00</b>	<b>9.00</b>	<b>24.50</b>	<b>9.00</b>	<b>41.00</b>	<b>15.00</b>
<b>Total Staff</b>	<b>34.00</b>		<b>33.50</b>		<b>56.00</b>	

**SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY**

**Organization 161**

**Grade Span: EC-6**

We are a Wolfpack of innovative and ethical change makers that contribute to a more just and equitable world, thus igniting positive change in our community.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data				
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025		
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	467	443	446	
11 Instruction	2,858,352	75.46%	2,900,715	77.99%	3,207,166	79.47%	<b>Ethnicity:</b>				
12 Inst Resources & Media Svcs	86,288	2.28%	82,187	2.21%	84,185	2.09%		African Amer	6.21%	7.45%	5.83%
13 Curr Dvlp & Inst Staff Dvlp	6,596	0.17%	-	0.00%	-	0.00%		Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%		Hispanic	88.44%	88.94%	90.58%
23 Sch Ldrsp	400,471	10.57%	311,827	8.38%	319,572	7.92%		Native Amer	1.29%	1.13%	0.67%
31 Guidance Counseling & Eval Svc	83,622	2.21%	86,877	2.34%	88,979	2.21%		White	2.78%	1.35%	2.02%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%		Spec Educ	19.27%	20.99%	20.85%
33 Health Svc	81,624	2.16%	82,695	2.22%	71,892	1.78%		Econ Disadv.	95.93%	97.07%	98.66%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		Limited English Prof	72.38%	69.75%	72.87%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	13,190	0.35%	538	0.01%	543	0.01%					
51 Facilities Maint/Ops	119,815	3.16%	126,767	3.41%	130,193	3.23%					
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%					
53 Data Proc Svcs	2,480	0.07%	-	0.00%	-	0.00%					
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%					
	<b>3,652,439</b>	<b>96.42%</b>	<b>3,591,606</b>	<b>96.57%</b>	<b>3,902,530</b>	<b>96.69%</b>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	29,814	0.79%	16,292	0.44%	19,389	0.48%					
12 Inst Resources & Media Svcs	4,264	0.11%	4,205	0.11%	4,693	0.12%					
13 Curr Dvlp & Inst Staff Dvlp	4,341	0.12%	6,500	0.18%	6,500	0.16%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	105	0.00%	250	0.01%	300	0.01%					
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	467	0.01%	100	0.00%	300	0.01%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	195	0.01%	240	0.01%	-	0.00%					
51 Facilities Maint/Ops	95,377	2.52%	98,602	2.65%	98,897	2.45%					
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	973	0.03%	1,503	0.04%	3,350	0.08%					
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%					
	<b>135,535</b>	<b>3.58%</b>	<b>127,692</b>	<b>3.43%</b>	<b>133,429</b>	<b>3.31%</b>					
<b>Total General Annual Operating Budget</b>	<b>\$ 3,787,974</b>	<b>100.00%</b>	<b>\$ 3,719,298</b>	<b>100.00%</b>	<b>\$ 4,035,959</b>	<b>100.00%</b>					
PEIMS/Estimated Enrollment	443		446		484						
General Operating Student/Teacher Ratio	12.7		13.9		13.6						
Total Budgeted Operating Cost/student	\$ 8,551		\$ 8,339		\$ 8,339						

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	13.00	32.00	11.00	35.50	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>41.50</b>	<b>18.00</b>	<b>37.00</b>	<b>16.00</b>	<b>40.50</b>	<b>15.00</b>
<b>Total Staff</b>	<b>59.50</b>		<b>53.00</b>		<b>55.50</b>	

**MOCKINGBIRD ELEMENTARY SCHOOL**

**Organization 162**

**Grade Span: KN-5**

Our mission is to educate and inspire each child in a nurturing learning environment that recognizes the necessity of a partnership between educators, parents, and students for optimal intellectual, social, and creative growth.

**Goals**

- Goal 1: To increase "approaches" rating in Math, Science, and Reading to 100%, "meets" rating to 80%, and "masters" rating to 70%
- Goal 2: To increase our 3rd through 5th grade STAAR scores to 90% in domain 1
- Goal 3: To increase MAP growth in math by 15 points for each grade level

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	673	651	630
11 Instruction	3,427,646	78.71%	3,551,790	78.72%	3,494,643	78.44%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.78%	71,261	1.60%	African Amer	6.54%	6.91%	7.78%
13 Curr Dvlp & Inst Staff Dvlp	4,661	0.11%	-	0.00%	217	0.01%	Asian	5.65%	6.45%	5.56%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	29.42%	27.96%	29.68%
23 Sch Ldrsp	476,201	10.94%	464,565	10.30%	467,654	10.50%	Native Amer	0.15%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	144,824	3.33%	75,093	1.66%	76,869	1.73%	White	53.49%	51.92%	51.27%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.48%	14.44%	14.60%
33 Health Svc	87,545	2.01%	86,763	1.92%	88,880	2.00%	Econ Disadv.	23.03%	23.66%	24.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	15.90%	16.28%	14.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,235	0.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	71,007	1.63%	131,918	2.92%	134,978	3.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,149	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,230,269	97.14%	4,390,230	97.30%	4,334,502	97.29%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	21,742	0.50%	26,072	0.58%	24,233	0.54%				
12 Inst Resources & Media Svcs	6,200	0.14%	5,990	0.13%	5,613	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,214	0.05%	2,025	0.05%	1,900	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	160	0.00%	160	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	270	0.01%	325	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	400	0.01%	-	0.00%	1,500	0.03%				
51 Facilities Maint/Ops	93,590	2.15%	87,137	1.93%	86,909	1.95%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	124,416	2.86%	121,709	2.70%	120,815	2.71%				
<b>Total General Annual Operating Budget</b>	\$ 4,354,685	100.00%	\$ 4,511,939	100.00%	\$ 4,455,317	100.00%				
PEIMS/Estimated Enrollment	651		630		584					
General Operating Student/Teacher Ratio	14.8		15.8		15					
Total Budgeted Operating Cost/student	\$ 6,689		\$ 7,162		\$ 7,629					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	6.00	40.00	5.00	39.00	4.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	52.00	12.00	46.00	11.00	45.00	10.00
<b>Total Staff</b>	<b>64.00</b>		<b>57.00</b>		<b>55.00</b>	

**CEDAR CREST ELEMENTARY SCHOOL**

**Organization 163**

**Grade Span: EC-6**

Mission: Through equitable and rigorous instruction, high expectations, and inspiring relationships, we will champion excellence so all students graduate college and career strong.

**Goals**

- Goal 1: Students achievement on assessments 3rd to 6th grade 60% of the kids will be at Meets performance level.
- Goal 2: 60% of all 3rd graders will perform at the Meets level on assessments.
- Goal 3: 60% of all K to 2nd grade students will perform on grade level on iReady assessment.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	321	373	457
11 Instruction	2,669,777	69.52%	2,765,928	68.78%	3,393,430	73.26%	Ethnicity:			
12 Inst Resources & Media Svcs	731	0.02%	80,101	1.99%	75,158	1.62%	African Amer	44.86%	41.82%	35.23%
13 Curr Dvlp & Inst Staff Dvlp	142,508	3.71%	266,323	6.62%	272,295	5.88%	Asian	0.31%	0.27%	0.22%
21 Inst Ldrsp	204	0.01%	-	0.00%	-	0.00%	Hispanic	52.03%	53.35%	59.74%
23 Sch Ldrsp	436,189	11.36%	383,313	9.53%	419,739	9.06%	Native Amer	0.00%	0.00%	0.44%
31 Guidance Counseling & Eval Svc	181,017	4.71%	156,878	3.90%	87,438	1.89%	White	0.94%	0.27%	1.75%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.27%	19.84%	21.01%
33 Health Svc	88,312	2.30%	87,780	2.18%	89,907	1.94%	Econ Disadv.	99.69%	99.20%	99.78%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.01%	40.21%	48.58%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,437	0.35%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	107,892	2.81%	136,437	3.39%	132,331	2.86%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,995	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,643,061</b>	<b>94.86%</b>	<b>3,876,760</b>	<b>96.40%</b>	<b>4,470,298</b>	<b>96.51%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	51,719	1.35%	10,818	0.27%	21,826	0.47%				
12 Inst Resources & Media Svcs	3,068	0.08%	3,469	0.09%	5,024	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	84	0.00%	727	0.02%	489	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	29	0.00%	65	0.00%	65	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	465	0.01%	200	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	141,568	3.69%	129,338	3.22%	130,279	2.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	336	0.01%	340	0.01%	3,800	0.08%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>197,269</b>	<b>5.14%</b>	<b>144,957</b>	<b>3.60%</b>	<b>161,883</b>	<b>3.50%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,840,330</b>	<b>100.00%</b>	<b>\$ 4,021,717</b>	<b>100.00%</b>	<b>\$ 4,632,181</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	373		457		520					
General Operating Student/Teacher Ratio	13.6		16.3		14.6					
Total Budgeted Operating Cost/student	<b>\$ 10,296</b>		<b>\$ 8,800</b>		<b>\$ 8,908</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.10	11.00	28.00	15.00	35.50	12.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.90	-	3.00	-	3.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>39.00</b>	<b>16.00</b>	<b>38.00</b>	<b>20.00</b>	<b>44.50</b>	<b>17.00</b>
<b>Total Staff</b>	<b>55.00</b>		<b>58.00</b>		<b>61.50</b>	

**JONES ELEMENTARY**  
**Organization 164**  
**Grade Span: EC-6**

Educating all students for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2026

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	497	526	539
11 Instruction	2,883,024	74.12%	3,105,788	76.32%	3,147,991	75.97%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.97%	75,465	1.82%	African Amer	2.62%	3.99%	2.97%
13 Curr Dvlp & Inst Staff Dvlp	11,332	0.29%	2,145	0.05%	-	0.00%	Asian	0.00%	0.00%	0.37%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.78%	94.30%	95.36%
23 Sch Ldrsp	338,154	8.69%	329,349	8.09%	342,775	8.27%	Native Amer	0.20%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	81,281	2.09%	83,856	2.06%	88,899	2.15%	White	1.01%	1.14%	0.93%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.28%	16.73%	17.44%
33 Health Svc	67,226	1.73%	74,746	1.84%	76,752	1.85%	Econ Disadv.	96.98%	96.20%	98.15%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.59%	68.06%	67.90%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	22,257	0.57%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	102,632	2.64%	126,976	3.12%	137,683	3.32%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,726	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	327	0.01%				
	<b>3,507,632</b>	<b>90.18%</b>	<b>3,802,961</b>	<b>93.45%</b>	<b>3,869,892</b>	<b>93.40%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	12,054	0.31%	23,130	0.57%	28,079	0.68%				
12 Inst Resources & Media Svcs	4,341	0.11%	5,052	0.12%	5,263	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,000	0.05%	4,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	657	0.02%	500	0.01%	348	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	495	0.01%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	351	0.01%	700	0.02%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	364,503	9.37%	234,815	5.77%	234,943	5.67%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>381,907</b>	<b>9.82%</b>	<b>266,692</b>	<b>6.55%</b>	<b>273,633</b>	<b>6.60%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,889,538</b>	<b>100.00%</b>	<b>\$ 4,069,653</b>	<b>100.00%</b>	<b>\$ 4,143,525</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	526		539		546					
General Operating Student/Teacher Ratio	16.7		15.9		15.8					
Total Budgeted Operating Cost/student	\$ 7,395		\$ 7,550		\$ 7,589					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	11.00	34.00	11.00	34.50	9.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>36.00</b>	<b>16.00</b>	<b>39.00</b>	<b>16.00</b>	<b>39.50</b>	<b>14.00</b>
<b>Total Staff</b>	<b>52.00</b>		<b>55.00</b>		<b>53.50</b>	

**KIEST ELEMENTARY  
Organization 166  
Grade Span: EC-6**

Developing all students to become college, career, and community ready. Building independent learners that take ownership of their academic achievement

**Goals**

- Goal 1: By May 2026, 50% of the students at grade level performance in all classrooms measured by I-Ready
- Goal 2: By May 2026, 80% of the students will demonstrate learning progress in all classrooms measured by I-Ready and STAAR
- Goal 3: By May 2026, 100% of 3rd to 5th Grade teachers will achieve STAAR state goals

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>										
11 Instruction	3,308,418	79.60%	3,248,923	80.00%	3,772,683	77.32%	Total Enrollment	574	550	535
12 Inst Resources & Media Svcs	76,842	1.85%	72,505	1.79%	81,821	1.68%	Ethnicity:			
13 Curr Dvlp & Inst Staff Dvlp	2,408	0.06%	-	0.00%	175,386	3.59%	African Amer	8.19%	8.00%	6.54%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
23 Sch Ldrsp	294,860	7.10%	292,501	7.20%	401,856	8.24%	Hispanic	87.98%	88.55%	90.28%
31 Guidance Counseling & Eval Svc	88,536	2.13%	84,853	2.09%	73,758	1.51%	Native Amer	0.00%	0.18%	0.19%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	White	3.14%	2.73%	2.62%
33 Health Svc	74,040	1.78%	70,993	1.75%	72,963	1.50%	Spec Educ	8.19%	16.00%	13.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.51%	92.00%	96.26%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.50%	63.27%	65.05%
36 Extracurricular Activities	22,401	0.54%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	121,726	2.93%	128,755	3.17%	129,586	2.66%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,139	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>3,991,370</u>	<u>96.04%</u>	<u>3,898,530</u>	<u>96.00%</u>	<u>4,708,053</u>	<u>96.49%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	19,867	0.48%	28,654	0.71%	32,072	0.66%				
12 Inst Resources & Media Svcs	4,674	0.11%	4,849	0.12%	5,622	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	2,713	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	140,177	3.37%	128,975	3.18%	129,442	2.65%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	1,440	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>164,718</u>	<u>3.96%</u>	<u>162,478</u>	<u>4.00%</u>	<u>171,289</u>	<u>3.51%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,156,087</b>	<b>100.00%</b>	<b>\$ 4,061,008</b>	<b>100.00%</b>	<b>\$ 4,879,342</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	550		535		585					
General Operating Student/Teacher Ratio	14.4		15		13.5					
Total Budgeted Operating Cost/student	<b>\$ 7,557</b>		<b>\$ 7,591</b>		<b>\$ 8,341</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.20	15.00	35.70	12.00	43.20	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>43.20</b>	<b>20.00</b>	<b>40.70</b>	<b>17.00</b>	<b>51.20</b>	<b>14.00</b>
<b>Total Staff</b>	<b>63.20</b>		<b>57.70</b>		<b>65.20</b>	

**KLEBERG ELEMENTARY**

**Organization 167**

**Grade Span: EC-6**

Educating all students for success through AVID, STEAM, and Social Emotional Learning. Through this environment, our students will be successful in secondary schools, college, career, military, and beyond.

**Goals**

Goal 1: Focusing on the Classroom-Increasing Student Academic Achievement- Achievement of all students, as measured by standardized tests and classroom performance, shall continually improve by using assessments, DDI, instructional strategies, lesson internalization, and utilizing multiple resources.

Goal 2: Maintain a positive campus culture for all stakeholders through supportive relationships, academic goal setting, and enrichment opportunities.

Goal 3: Increase Student Achievement and create a Culture of Support through Professional Development, High Quality Instruction, Coaching and Feedback, and Staff Retainment/Recruitment Efforts.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	816	795	870
11 Instruction	3,825,895	75.90%	4,497,267	80.22%	4,434,178	76.88%	Ethnicity:			
12 Inst Resources & Media Svcs	81,227	1.61%	82,187	1.47%	84,185	1.46%	African Amer	17.77%	18.74%	20.23%
13 Curr Dvlp & Inst Staff Dvlp	15,448	0.31%	5,363	0.10%	179,176	3.11%	Asian	0.00%	0.13%	0.12%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.41%	73.46%	73.79%
23 Sch Ldrsp	440,744	8.74%	445,944	7.95%	464,884	8.06%	Native Amer	0.00%	0.25%	0.12%
31 Guidance Counseling & Eval Svc	164,137	3.26%	162,685	2.90%	175,487	3.04%	White	6.37%	5.03%	4.02%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.44%	9.18%	12.18%
33 Health Svc	97,854	1.94%	121,091	2.16%	123,493	2.14%	Econ Disadv.	88.85%	90.57%	95.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.92%	48.43%	51.61%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	29,292	0.58%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	126,754	2.52%	140,206	2.50%	143,973	2.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,067	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,783,418	94.90%	5,454,743	97.29%	5,605,376	97.19%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	109,011	2.16%	23,846	0.43%	32,623	0.57%				
12 Inst Resources & Media Svcs	7,274	0.14%	8,345	0.15%	8,216	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,310	0.03%	3,000	0.05%	3,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,204	0.06%	3,350	0.06%	5,200	0.09%				
31 Guidance Counseling & Eval Svc	98	0.00%	400	0.01%	400	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	162	0.00%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,400	0.03%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	134,803	2.67%	112,298	2.00%	112,220	1.95%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	257,262	5.10%	151,739	2.71%	162,159	2.81%				
<b>Total General Annual Operating Budget</b>	\$ 5,040,681	100.00%	\$ 5,606,482	100.00%	\$ 5,767,535	100.00%				
PEIMS/Estimated Enrollment	795		870		867					
General Operating Student/Teacher Ratio	16.6		16.7		17					
Total Budgeted Operating Cost/student	\$ 6,340		\$ 6,444		\$ 6,652					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	16.00	52.00	13.00	51.00	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	56.00	22.50	59.00	20.00	60.00	18.00
<b>Total Staff</b>	<b>78.50</b>		<b>79.00</b>		<b>78.00</b>	

**KNIGHT ELEMENTARY**  
**Organization 168**  
**Grade Span: PK-5**

Educate students to be successful leaders.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.
- Goal 3: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	317	291	279
11 Instruction	2,027,171	71.00%	2,055,542	72.48%	1,910,868	70.63%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.82%	78,618	2.91%	African Amer	2.84%	4.12%	5.02%
13 Curr Dvlp & Inst Staff Dvlp	12,544	0.44%	1,503	0.05%	434	0.02%	Asian	0.32%	0.00%	0.72%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.90%	94.50%	93.91%
23 Sch Ldrsp	326,717	11.44%	319,499	11.27%	332,271	12.28%	Native Amer	0.00%	0.69%	0.00%
31 Guidance Counseling & Eval Svc	87,806	3.08%	76,845	2.71%	80,153	2.96%	White	0.63%	0.69%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.36%	15.12%	20.43%
33 Health Svc	63,307	2.22%	68,848	2.43%	70,811	2.62%	Econ Disadv.	94.01%	96.56%	98.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	75.08%	72.51%	70.25%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,049	0.39%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,157	4.14%	131,215	4.63%	129,542	4.79%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,171	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,648,922</b>	<b>92.77%</b>	<b>2,733,553</b>	<b>96.39%</b>	<b>2,602,697</b>	<b>96.21%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	113,451	3.97%	12,830	0.45%	12,131	0.45%				
12 Inst Resources & Media Svcs	2,954	0.10%	2,733	0.10%	2,678	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	841	0.03%	1,500	0.05%	1,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	563	0.02%	600	0.02%	700	0.03%				
31 Guidance Counseling & Eval Svc	203	0.01%	151	0.01%	100	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	109	0.00%	110	0.00%	75	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	87,705	3.07%	84,507	2.98%	84,474	3.12%				
52 Security & Monitoring Svcs	384	0.01%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	109	0.00%	-	0.00%	1,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>206,319</b>	<b>7.23%</b>	<b>102,431</b>	<b>3.61%</b>	<b>102,658</b>	<b>3.80%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,855,241</b>	<b>100.00%</b>	<b>\$ 2,835,984</b>	<b>100.00%</b>	<b>\$ 2,705,355</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	291		279		265					
General Operating Student/Teacher Ratio	12.9		12.1		12.3					
Total Budgeted Operating Cost/student	\$ 9,812		\$ 10,165		\$ 10,209					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	7.00	23.00	8.00	21.50	6.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>28.00</b>	<b>12.00</b>	<b>28.00</b>	<b>13.00</b>	<b>26.50</b>	<b>11.00</b>
<b>Total Staff</b>	<b>40.00</b>		<b>41.00</b>		<b>37.50</b>	

**KRAMER ELEMENTARY**

**Organization 169**

**Grade Span: EC-5**

Our Mission at Arthur Kramer IB World School is to develop self-reliant, motivated learners through inquiry based instruction and student agency. As a learning community, we strive to ensure that students are equipped with the resources they need to successfully compete in a 21st century community so they are prepared to change the world for the better.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 48 to 56 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 46% to 56.0% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 35% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	454	442	399
11 Instruction	3,176,083	77.48%	2,887,109	75.88%	3,032,102	76.39%	<b>Ethnicity:</b>			
12 Inst Resources & Media Svcs	75,910	1.85%	75,178	1.98%	75,381	1.90%	African Amer	34.36%	31.67%	31.58%
13 Curr Dvlp & Inst Staff Dvlp	7,764	0.19%	1,074	0.03%	-	0.00%	Asian	1.76%	1.58%	1.75%
21 Inst Ldrsp	56,520	1.38%	93,998	2.47%	101,415	2.56%	Hispanic	47.36%	50.91%	50.88%
23 Sch Ldrsp	312,917	7.63%	309,797	8.14%	314,568	7.93%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	87,640	2.14%	86,877	2.28%	88,979	2.24%	White	11.67%	10.86%	10.03%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	19.38%	21.04%	19.80%
33 Health Svc	71,048	1.73%	73,863	1.94%	75,859	1.91%	Econ Disadv.	68.50%	71.49%	74.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.00%	33.94%	35.84%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	21,912	0.54%	3,219	0.09%	3,249	0.08%				
51 Facilities Maint/Ops	132,030	3.22%	139,623	3.67%	143,532	3.62%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,102	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	56	0.00%	-	0.00%	-	0.00%				
	<b>3,942,982</b>	<b>96.19%</b>	<b>3,670,738</b>	<b>96.47%</b>	<b>3,835,085</b>	<b>96.62%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	39,587	0.97%	26,655	0.70%	28,061	0.71%				
12 Inst Resources & Media Svcs	3,802	0.09%	3,892	0.10%	3,552	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	4,399	0.11%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,862	0.07%	500	0.01%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	341	0.01%	401	0.01%	370	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	-	0.00%				
51 Facilities Maint/Ops	105,048	2.56%	102,458	2.69%	102,252	2.58%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>156,039</b>	<b>3.81%</b>	<b>134,146</b>	<b>3.53%</b>	<b>134,235</b>	<b>3.38%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,099,022</b>	<b>100.00%</b>	<b>\$ 3,804,884</b>	<b>100.00%</b>	<b>\$ 3,969,320</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	442		399		360					
General Operating Student/Teacher Ratio	12.7		12.5		11					
Total Budgeted Operating Cost/student	\$ 9,274		\$ 9,536		\$ 11,026					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.80	12.00	31.80	9.00	32.80	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>40.80</b>	<b>17.00</b>	<b>37.80</b>	<b>14.00</b>	<b>38.80</b>	<b>14.00</b>
<b>Total Staff</b>	<b>57.80</b>		<b>51.80</b>		<b>52.80</b>	

**LAGOW ELEMENTARY**  
**Organization 170**  
**Grade Span: EC-5**

Strategically lifting and empowering others to reach academic goals

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026
- Goal 3: : STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	440	435	415
11 Instruction	2,870,485	79.55%	2,922,756	78.24%	3,005,820	78.12%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.14%	82,411	2.14%	African Amer	15.68%	14.25%	11.33%
13 Curr Dvlp & Inst Staff Dvlp	7,496	0.21%	324	0.01%	-	0.00%	Asian	0.46%	1.15%	0.96%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.09%	80.23%	81.93%
23 Sch Ldrsp	298,515	8.27%	315,977	8.46%	329,278	8.56%	Native Amer	0.00%	0.23%	0.96%
31 Guidance Counseling & Eval Svc	90,536	2.51%	86,877	2.33%	88,979	2.31%	White	3.41%	2.76%	3.37%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.96%	13.56%	13.98%
33 Health Svc	82,882	2.30%	81,370	2.18%	83,436	2.17%	Econ Disadv.	97.96%	96.55%	98.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.91%	59.54%	62.65%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,771	0.55%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	114,468	3.17%	128,643	3.44%	137,175	3.57%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	839	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,484,992</b>	<b>96.58%</b>	<b>3,616,048</b>	<b>96.79%</b>	<b>3,727,099</b>	<b>96.86%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	16,923	0.47%	16,051	0.43%	19,112	0.50%				
12 Inst Resources & Media Svcs	3,855	0.11%	4,049	0.11%	3,984	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	946	0.03%	800	0.02%	800	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,566	0.04%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	1,191	0.03%	1,900	0.05%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	141	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	98,788	2.74%	96,984	2.60%	96,945	2.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>123,410</b>	<b>3.42%</b>	<b>119,784</b>	<b>3.21%</b>	<b>120,841</b>	<b>3.14%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,608,402</b>	<b>100.00%</b>	<b>\$ 3,735,832</b>	<b>100.00%</b>	<b>\$ 3,847,940</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	435		415		407					
General Operating Student/Teacher Ratio	13.6		13.4		12.7					
Total Budgeted Operating Cost/student	<b>\$ 8,295</b>		<b>\$ 9,002</b>		<b>\$ 9,454</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	14.00	31.00	13.00	32.00	11.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>38.00</b>	<b>19.00</b>	<b>36.00</b>	<b>18.00</b>	<b>37.00</b>	<b>16.00</b>
<b>Total Staff</b>	<b>57.00</b>		<b>54.00</b>		<b>53.00</b>	

**LAKEWOOD ELEMENTARY**  
**Organization 171**  
**Grade Span: KN-5**

As a Lakewood Leader, I embrace effort and rise when I fall, exhibit empathy, and celebrate diversity.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by May 2026.
- Goal 2: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by May 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by May 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							Total Enrollment	959	960	1,067
11 Instruction	5,368,695	80.86%	5,537,147	81.96%	6,411,996	82.36%	Ethnicity:			
12 Inst Resources & Media Svcs	86,241	1.30%	82,187	1.22%	84,185	1.08%	African Amer	2.09%	1.56%	1.78%
13 Curr Dvlp & Inst Staff Dvlp	1,929	0.03%	-	0.00%	-	0.00%	Asian	1.67%	1.88%	2.25%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	15.12%	15.21%	15.56%
23 Sch Ldrsp	546,256	8.23%	511,197	7.57%	635,912	8.17%	Native Amer	0.10%	0.10%	0.09%
31 Guidance Counseling & Eval Svc	160,230	2.41%	161,292	2.39%	165,379	2.12%	White	74.04%	75.42%	74.32%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.91%	9.90%	10.50%
33 Health Svc	101,746	1.53%	103,854	1.54%	106,076	1.36%	Econ Disadv.	6.57%	8.02%	9.56%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.65%	4.17%	5.06%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	21,924	0.33%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	160,573	2.42%	175,400	2.60%	187,269	2.41%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,483	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	6,450,077	97.14%	6,571,077	97.26%	7,590,817	97.50%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	42,377	0.64%	39,467	0.58%	45,393	0.58%				
12 Inst Resources & Media Svcs	8,859	0.13%	8,962	0.13%	10,443	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,924	0.06%	3,200	0.05%	4,150	0.05%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.00%	240	0.00%				
51 Facilities Maint/Ops	134,528	2.03%	133,225	1.97%	134,122	1.72%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	189,688	2.86%	185,094	2.74%	194,348	2.50%				
<b>Total General Annual Operating Budget</b>	\$ 6,639,764	100.00%	\$ 6,756,171	100.00%	\$ 7,785,165	100.00%				
PEIMS/Estimated Enrollment	960		1,067		1,109					
General Operating Student/Teacher Ratio	14.9		17.9		15.8					
Total Budgeted Operating Cost/student	\$ 6,916		\$ 6,332		\$ 7,020					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.50	12.00	59.50	12.00	70.00	13.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	4.00	3.00	4.00	4.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>71.50</b>	<b>21.00</b>	<b>66.50</b>	<b>21.00</b>	<b>78.00</b>	<b>23.00</b>
<b>Total Staff</b>	<b>92.50</b>		<b>87.50</b>		<b>101.00</b>	

**J T BRASHEAR ELEMENTARY**

**Organization 172**

**Grade Span: PK3-5**

Jimmie Tyler Brashear Elementary School will build the foundation for college, career, and beyond.

**Goals**

- Goal 1: 90% of students will score at approaches and above on 2026 STAAR.
- Goal 2: 60% of students will score at the Meets level or above on 2026 STAAR.
- Goal 3: Parent, student and staff surveys will reflect a 10% increase by the end of 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	601	605	598
11 Instruction	3,157,726	77.10%	3,377,068	79.01%	3,359,060	78.45%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	13.81%	13.72%	13.04%
13 Curr Dvlp & Inst Staff Dvlp	7,212	0.18%	2,360	0.06%	-	0.00%	Asian	0.00%	0.17%	0.17%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.03%	83.47%	84.95%
23 Sch Ldrsp	337,300	8.24%	323,634	7.57%	341,015	7.96%	Native Amer	0.33%	0.33%	0.00%
31 Guidance Counseling & Eval Svc	86,444	2.11%	86,822	2.03%	88,924	2.08%	White	1.17%	0.99%	0.84%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.65%	10.25%	9.70%
33 Health Svc	61,759	1.51%	72,601	1.70%	74,587	1.74%	Econ Disadv.	85.03%	88.60%	91.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.08%	51.90%	52.17%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,696	0.31%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,105	3.10%	137,973	3.23%	141,721	3.31%				
52 Security & Monitoring Svcs	484	0.01%	3,219	0.08%	-	0.00%				
53 Data Proc Svcs	2,502	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,793,227</b>	<b>92.62%</b>	<b>4,003,677</b>	<b>93.67%</b>	<b>4,005,307</b>	<b>93.54%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	19,271	0.47%	20,509	0.48%	26,432	0.62%				
12 Inst Resources & Media Svcs	128,500	3.14%	106,912	2.50%	106,921	2.50%				
13 Curr Dvlp & Inst Staff Dvlp	507	0.01%	1,000	0.02%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,567	0.16%	3,000	0.07%	3,300	0.08%				
31 Guidance Counseling & Eval Svc	-	0.00%	300	0.01%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	286	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	146,443	3.58%	135,432	3.17%	135,437	3.16%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	634	0.02%	3,000	0.07%	2,000	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>302,209</b>	<b>7.38%</b>	<b>270,653</b>	<b>6.33%</b>	<b>276,590</b>	<b>6.46%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,095,436</b>	<b>100.00%</b>	<b>\$ 4,274,330</b>	<b>100.00%</b>	<b>\$ 4,281,897</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	605		598		574					
General Operating Student/Teacher Ratio	15.9		15.9		15.1					
Total Budgeted Operating Cost/student	\$ 6,769		\$ 7,148		\$ 7,460					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	11.00	37.50	11.00	38.00	9.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>43.00</b>	<b>17.00</b>	<b>41.50</b>	<b>16.00</b>	<b>42.00</b>	<b>14.00</b>
<b>Total Staff</b>	<b>60.00</b>		<b>57.50</b>		<b>56.00</b>	

**JESUS MOROLES EXPRESSIVE ARTS VANGUARD**

**Organization 173**

**Grade Span: EC-8**

To have enough funds to purchase the items we need to be successful.

**Goals**

- Goal 1: Spend our money wisely and efficiently.
- Goal 2: Ensure all funds are used for students.
- Goal 3: Ensure all funds are spent in a timely fashion.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	627	600	633
11 Instruction	3,887,846	78.22%	3,655,757	77.33%	2,641,461	70.95%	Ethnicity:			
12 Inst Resources & Media Svcs	71,944	1.45%	71,961	1.52%	76,765	2.06%	African Amer	11.64%	12.17%	10.90%
13 Curr Dvlp & Inst Staff Dvlp	12,844	0.26%	1,074	0.02%	217	0.01%	Asian	0.48%	0.17%	0.16%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.83%	76.33%	77.25%
23 Sch Ldrsp	524,726	10.56%	466,416	9.87%	476,866	12.81%	Native Amer	0.32%	0.17%	0.16%
31 Guidance Counseling & Eval Svc	84,622	1.70%	83,909	1.78%	84,344	2.27%	White	7.82%	9.33%	9.32%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.96%	12.50%	13.90%
33 Health Svc	1,594	0.03%	79,085	1.67%	70,811	1.90%	Econ Disadv.	74.80%	76.67%	77.73%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.65%	35.17%	33.97%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	54,370	1.09%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	137,378	2.76%	151,563	3.21%	144,187	3.87%				
52 Security & Monitoring Svcs	32,814	0.66%	62,623	1.33%	64,027	1.72%				
53 Data Proc Svcs	2,316	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	3	0.00%	-	0.00%	-	0.00%				
	<b>4,810,459</b>	<b>96.78%</b>	<b>4,572,388</b>	<b>96.72%</b>	<b>3,558,678</b>	<b>95.59%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	36,028	0.73%	21,261	0.45%	29,479	0.79%				
12 Inst Resources & Media Svcs	4,552	0.09%	5,948	0.13%	6,122	0.16%				
13 Curr Dvlp & Inst Staff Dvlp	180	0.00%	200	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,188	0.06%	2,100	0.04%	2,000	0.05%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	288	0.01%	600	0.01%	700	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,017	0.10%	13,587	0.29%	14,677	0.39%				
51 Facilities Maint/Ops	110,662	2.23%	111,234	2.35%	111,340	2.99%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>159,915</b>	<b>3.22%</b>	<b>154,930</b>	<b>3.28%</b>	<b>164,318</b>	<b>4.41%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,970,374</b>	<b>100.00%</b>	<b>\$ 4,727,318</b>	<b>100.00%</b>	<b>\$ 3,722,996</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	600		633		622					
General Operating Student/Teacher Ratio	13.3		14.7		21.4					
Total Budgeted Operating Cost/student	<b>\$ 8,284</b>		<b>\$ 7,468</b>		<b>\$ 5,986</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	6.00	43.00	7.00	29.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	4.00	2.00	5.00	2.00	5.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>53.00</b>	<b>15.00</b>	<b>48.00</b>	<b>17.00</b>	<b>34.00</b>	<b>16.00</b>
<b>Total Staff</b>	<b>68.00</b>		<b>65.00</b>		<b>50.00</b>	

**GENEVA HEIGHTS ELEMENTARY SCHOOL**

**Organization 174**

**Grade Span: EC-5**

Our mission is to develop well-rounded students through an integrated, inquiry-based curriculum that will expand their creativity, promote respect for the global community, and cultivate reflective thinkers.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	341	299	380
11 Instruction	1,734,865	71.49%	2,880,445	76.78%	2,717,755	75.10%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.14%	75,141	2.08%	African Amer	16.13%	18.06%	13.16%
13 Curr Dvlp & Inst Staff Dvlp	3,316	0.14%	1,074	0.03%	543	0.02%	Asian	2.35%	3.68%	2.37%
21 Inst Ldrsp	99,403	4.10%	98,734	2.63%	101,272	2.80%	Hispanic	40.76%	42.48%	41.32%
23 Sch Ldrsp	260,064	10.72%	302,413	8.06%	327,118	9.04%	Native Amer	0.00%	0.33%	0.00%
31 Guidance Counseling & Eval Svc	86,977	3.58%	86,135	2.30%	88,229	2.44%	White	34.31%	30.10%	36.58%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.21%	8.70%	13.68%
33 Health Svc	81,528	3.36%	80,297	2.14%	82,354	2.28%	Econ Disadv.	46.04%	52.51%	48.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.18%	26.09%	17.37%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,176	0.38%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,610	4.52%	131,425	3.50%	133,977	3.70%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,095	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,386,034</b>	<b>98.33%</b>	<b>3,660,624</b>	<b>97.58%</b>	<b>3,526,389</b>	<b>97.44%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	28,211	1.16%	26,463	0.71%	30,371	0.84%				
12 Inst Resources & Media Svcs	3,054	0.13%	4,711	0.13%	3,883	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	4,550	0.19%	500	0.01%	500	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,921	0.12%	1,000	0.03%	450	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	64	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	200	0.01%	-	0.00%				
51 Facilities Maint/Ops	1,848	0.08%	57,995	1.55%	57,494	1.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>40,649</b>	<b>1.68%</b>	<b>90,869</b>	<b>2.42%</b>	<b>92,698</b>	<b>2.56%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,426,683</b>	<b>100.00%</b>	<b>\$ 3,751,493</b>	<b>100.00%</b>	<b>\$ 3,619,087</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment		299		380		396				
General Operating Student/Teacher Ratio		10.9		11.5		13.4				
Total Budgeted Operating Cost/student	<b>\$ 8,116</b>		<b>\$ 9,872</b>		<b>\$ 9,139</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	4.00	33.00	8.00	29.50	9.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>31.00</b>	<b>9.00</b>	<b>39.00</b>	<b>13.00</b>	<b>35.50</b>	<b>14.00</b>
<b>Total Staff</b>	<b>40.00</b>		<b>52.00</b>		<b>49.50</b>	

**U LEE ELEMENTARY  
Organization 175  
Grade Span: EC-6**

Umprey Lee Elementary School will become the Premier Elementary School of the Carter Feeder Pattern and Region IV;  
Where Every Student Everyday, is engaged in learning.

**Goals**

- Goal 1: Close the achievement gap in reading, math and science.
- Goal 2: To provide supplies, professional development, and targeted resources for students and teachers that have a direct impact on teaching, learning, and student outcomes.
- Goal 3: To provide real world experiences that align to the TEKS through field trip opportunities.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	394	431	447
11 Instruction	2,868,985	74.34%	3,040,905	70.28%	3,170,240	75.03%	Ethnicity:			
12 Inst Resources & Media Svcs	(7)	0.00%	80,101	1.85%	81,821	1.94%	African Amer	45.94%	43.62%	42.06%
13 Curr Dvlp & Inst Staff Dvlp	86,283	2.24%	267,941	6.19%	182,543	4.32%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	766	0.02%	-	0.00%	-	0.00%	Hispanic	50.00%	52.67%	53.24%
23 Sch Ldrsp	478,501	12.40%	411,439	9.51%	343,371	8.13%	Native Amer	0.51%	0.00%	0.45%
31 Guidance Counseling & Eval Svc	42,783	1.11%	175,634	4.06%	89,505	2.12%	White	1.27%	1.16%	1.79%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.17%	11.83%	11.41%
33 Health Svc	85,348	2.21%	82,497	1.91%	84,573	2.00%	Econ Disadv.	98.48%	97.68%	97.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.61%	43.16%	43.85%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,844	0.51%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,896	3.13%	133,782	3.09%	137,536	3.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	366	0.01%	-	0.00%	1,084	0.03%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,703,767</b>	<b>95.97%</b>	<b>4,192,299</b>	<b>96.90%</b>	<b>4,090,673</b>	<b>96.81%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	35,078	0.91%	17,632	0.41%	15,791	0.37%				
12 Inst Resources & Media Svcs	3,856	0.10%	4,325	0.10%	4,923	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	4,202	0.11%	4,000	0.09%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,777	0.12%	7,223	0.17%	11,500	0.27%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	66	0.00%	400	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	107,429	2.78%	100,707	2.33%	101,069	2.39%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>155,407</b>	<b>4.03%</b>	<b>134,287</b>	<b>3.10%</b>	<b>134,883</b>	<b>3.19%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,859,174</b>	<b>100.00%</b>	<b>\$ 4,326,586</b>	<b>100.00%</b>	<b>\$ 4,225,556</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	431		447		509					
General Operating Student/Teacher Ratio	14.1		14		14.8					
Total Budgeted Operating Cost/student	<b>\$ 8,954</b>		<b>\$ 9,679</b>		<b>\$ 8,302</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.10	9.00	32.00	13.00	34.50	8.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.90	-	3.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>38.00</b>	<b>14.00</b>	<b>42.00</b>	<b>18.00</b>	<b>41.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>52.00</b>		<b>60.00</b>		<b>54.50</b>	

**JACK LOWE, SR ELEMENTARY**  
**Organization 176**  
**Grade Span: EC-5**

Our mission is to foster a vibrant learning community dedicated to the success of every student. We believe in setting high expectations that challenge and inspire our students to reach their full potential.

**Goals**

- Goal 1: At Jack Lowe Sr. Elementary, we will continue to increase student achievement on state assessments in all subjects in Domain 1 will increase from 91 to a 92 by June 2025.
- Goal 2: Student achievement on third-grade state assessment in reading at the Meets performance level or above will increase from 54% to 60% by June 2025.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 68 percent to 73 percent by June 2025.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	526	549	530
11 Instruction	3,084,782	74.94%	3,198,944	75.68%	3,571,517	77.17%	Ethnicity:			
12 Inst Resources & Media Svcs	86,178	2.09%	82,187	1.94%	84,185	1.82%	African Amer	20.15%	14.94%	15.66%
13 Curr Dvlp & Inst Staff Dvlp	26,035	0.63%	1,610	0.04%	1,625	0.04%	Asian	11.79%	10.38%	8.30%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.41%	67.76%	69.81%
23 Sch Ldrsp	319,337	7.76%	311,095	7.36%	327,489	7.08%	Native Amer	0.57%	1.46%	1.32%
31 Guidance Counseling & Eval Svc	89,144	2.17%	87,040	2.06%	89,196	1.93%	White	3.99%	3.64%	2.64%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.46%	8.20%	10.00%
33 Health Svc	71,898	1.75%	75,856	1.80%	77,871	1.68%	Econ Disadv.	97.91%	97.09%	98.49%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	74.91%	78.69%	80.57%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,684	0.21%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,954	2.89%	131,497	3.11%	135,076	2.92%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	489	0.01%	-	0.00%	56	0.00%				
61 Community Svcs	-	0.00%	538	0.01%	543	0.01%				
	<b>3,805,501</b>	<b>92.45%</b>	<b>3,888,767</b>	<b>92.00%</b>	<b>4,287,558</b>	<b>92.65%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	28,132	0.68%	19,428	0.46%	22,613	0.49%				
12 Inst Resources & Media Svcs	4,618	0.11%	4,987	0.12%	5,355	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	534	0.01%	3,650	0.09%	3,650	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	175	0.00%	2,200	0.05%	400	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	241	0.01%	350	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	277,321	6.74%	307,455	7.27%	307,678	6.65%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>311,022</b>	<b>7.56%</b>	<b>338,310</b>	<b>8.00%</b>	<b>340,376</b>	<b>7.36%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,116,522</b>	<b>100.00%</b>	<b>\$ 4,227,077</b>	<b>100.00%</b>	<b>\$ 4,627,934</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	549		530		556					
General Operating Student/Teacher Ratio	15.8		15.9		15.7					
Total Budgeted Operating Cost/student	\$ 7,498		\$ 7,976		\$ 8,324					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.90	11.00	33.40	11.00	35.40	13.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.90</b>	<b>16.00</b>	<b>38.40</b>	<b>16.00</b>	<b>40.40</b>	<b>18.00</b>
<b>Total Staff</b>	<b>53.90</b>		<b>54.40</b>		<b>58.40</b>	

LIPSCOMB ELEMENTARY

Organization 177

Grade Span: EC-5

We empower students to become internationally minded, independent, and inquiry-driven learners, prepared to success in the future they create.

Goals

Goal 1: Writing Goal: Increase student proficiency in written expression across all grade levels by implementing a vertically aligned writing framework, integrating daily writing opportunities, and utilizing data-driven interventions to support student growth in organization, elaboration, and conventions.

Goal 2: Deepen the implementation of the IB framework by enhancing inquiry-based learning experiences, fostering student agency, and increasing staff proficiency in IB strategies through targeted professional development and collaboration.

Goal 3: Strengthen the dual language program by improving biliteracy outcomes, ensuring balanced language development in both English and Spanish, and increasing family engagement to support language learning at home.

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	434	410	387
11 Instruction	2,804,393	74.22%	2,503,410	72.68%	2,517,416	72.87%	Ethnicity:			
12 Inst Resources & Media Svcs	87,637	2.32%	80,250	2.33%	82,229	2.38%	African Amer	12.67%	11.22%	13.18%
13 Curr Dvlp & Inst Staff Dvlp	10,764	0.29%	1,610	0.05%	1,084	0.03%	Asian	0.46%	0.24%	0.00%
21 Inst Ldrsp	94,028	2.49%	90,905	2.64%	93,369	2.70%	Hispanic	67.97%	66.59%	67.96%
23 Sch Ldrsp	320,098	8.47%	324,787	9.43%	311,328	9.01%	Native Amer	0.46%	0.49%	0.52%
31 Guidance Counseling & Eval Svc	87,379	2.31%	86,877	2.52%	89,522	2.59%	White	14.75%	15.85%	13.70%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.83%	13.42%	11.37%
33 Health Svc	88,306	2.34%	87,780	2.55%	89,907	2.60%	Econ Disadv.	70.51%	70.49%	76.74%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.02%	32.44%	33.85%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,310	0.19%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	126,160	3.34%	140,760	4.09%	144,423	4.18%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
53 Data Proc Svcs	2,483	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,628,559</b>	<b>96.04%</b>	<b>3,316,379</b>	<b>96.28%</b>	<b>3,329,278</b>	<b>96.38%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	29,857	0.79%	25,467	0.74%	23,239	0.67%				
12 Inst Resources & Media Svcs	4,162	0.11%	3,865	0.11%	3,423	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	10,209	0.27%	2,600	0.08%	2,400	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,261	0.03%	1,200	0.04%	1,930	0.06%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	250	0.01%	250	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	102,830	2.72%	94,319	2.74%	94,051	2.72%				
52 Security & Monitoring Svcs	925	0.02%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	241	0.01%	600	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>149,734</b>	<b>3.96%</b>	<b>128,301</b>	<b>3.73%</b>	<b>125,243</b>	<b>3.63%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,778,293</b>	<b>100.00%</b>	<b>\$ 3,444,680</b>	<b>100.00%</b>	<b>\$ 3,454,521</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	410		387		346					
General Operating Student/Teacher Ratio	12.2		13.8		12.1					
Total Budgeted Operating Cost/student	\$ 9,215		\$ 8,901		\$ 9,984					

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	12.00	28.00	8.00	28.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>40.00</b>	<b>17.00</b>	<b>34.00</b>	<b>13.00</b>	<b>34.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>57.00</b>		<b>47.00</b>		<b>47.50</b>	

**H I HOLLAND ELEMENTARY SCHOOL AT LISBON**

**Organization 178**

**Grade Span: EC-5**

H. I. Holland will create a nurturing environment of respect that develops the academic and social-emotional needs of all students. With input from all stakeholders, we seek to cultivate the leader in all students by setting high expectations and embodying the principle of excellence for all.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	394	346	361
11 Instruction	2,164,479	70.69%	2,263,562	73.56%	2,416,640	74.46%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.60%	78,742	2.43%	African Amer	34.01%	32.08%	29.09%
13 Curr Dvlp & Inst Staff Dvlp	17,578	0.57%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.45%	64.45%	67.31%
23 Sch Ldrsp	302,055	9.87%	315,206	10.24%	323,837	9.98%	Native Amer	0.76%	1.16%	0.28%
31 Guidance Counseling & Eval Svc	91,355	2.98%	86,877	2.82%	88,979	2.74%	White	0.00%	0.58%	1.39%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.71%	13.30%	14.13%
33 Health Svc	85,827	2.80%	84,520	2.75%	86,618	2.67%	Econ Disadv.	97.97%	98.27%	98.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.24%	48.56%	50.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	27,275	0.89%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,025	4.05%	135,453	4.40%	139,287	4.29%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,825	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,815,417</b>	<b>91.95%</b>	<b>2,965,719</b>	<b>96.38%</b>	<b>3,134,103</b>	<b>96.57%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	29,373	0.96%	18,038	0.59%	16,678	0.51%				
12 Inst Resources & Media Svcs	3,633	0.12%	3,276	0.11%	3,386	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	110,680	3.62%	2,460	0.08%	3,000	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	14,139	0.46%	1,000	0.03%	1,500	0.05%				
31 Guidance Counseling & Eval Svc	1,883	0.06%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	159	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	86,577	2.83%	86,491	2.81%	86,558	2.67%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>246,443</b>	<b>8.05%</b>	<b>111,465</b>	<b>3.62%</b>	<b>111,322</b>	<b>3.43%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,061,861</b>	<b>100.00%</b>	<b>\$ 3,077,184</b>	<b>100.00%</b>	<b>\$ 3,245,425</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	346		361		342					
General Operating Student/Teacher Ratio	13.6		14.2		12.9					
Total Budgeted Operating Cost/student	<b>\$ 8,849</b>		<b>\$ 8,524</b>		<b>\$ 9,490</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	10.00	25.50	8.00	26.50	9.00
Inst Resources & Media Svcs	-	1.00	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>31.00</b>	<b>16.00</b>	<b>30.50</b>	<b>13.00</b>	<b>31.50</b>	<b>14.00</b>
<b>Total Staff</b>	<b>47.00</b>		<b>43.50</b>		<b>45.50</b>	

**MACON ELEMENTARY**  
**Organization 180**  
**Grade Span: EC-5**

Educating all students for success

**Goals**

- Goal 1: To increase my domain 2A in my 4th and 5th grade math and reading classes
- Goal 2: To support, coach, and grow my campus staff
- Goal 3: To increase my overall domain 1 score by 15 percentage points

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	507	501	535
11 Instruction	2,764,932	79.38%	3,200,955	79.66%	3,165,058	78.62%	Ethnicity:			
12 Inst Resources & Media Svcs	(8)	0.00%	80,101	1.99%	84,185	2.09%	African Amer	7.30%	5.19%	5.98%
13 Curr Dvlp & Inst Staff Dvlp	3,038	0.09%	806	0.02%	1,625	0.04%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.14%	91.22%	91.22%
23 Sch Ldrsp	274,003	7.87%	296,518	7.38%	312,019	7.75%	Native Amer	0.00%	0.20%	0.56%
31 Guidance Counseling & Eval Svc	87,400	2.51%	86,877	2.16%	88,979	2.21%	White	1.58%	2.00%	0.94%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.16%	13.77%	11.96%
33 Health Svc	76,503	2.20%	75,579	1.88%	88,131	2.19%	Econ Disadv.	92.31%	93.01%	95.33%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.50%	62.87%	62.99%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,753	0.19%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	133,332	3.83%	138,111	3.44%	141,585	3.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,311	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,348,264</b>	<b>96.13%</b>	<b>3,878,947</b>	<b>96.53%</b>	<b>3,881,582</b>	<b>96.42%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	15,421	0.44%	19,110	0.48%	23,022	0.57%				
12 Inst Resources & Media Svcs	4,785	0.14%	4,711	0.12%	5,162	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,273	0.04%	1,868	0.05%	2,382	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,795	0.08%	3,000	0.08%	2,500	0.06%				
31 Guidance Counseling & Eval Svc	-	0.00%	250	0.01%	250	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,672	3.18%	110,541	2.75%	110,814	2.75%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>134,946</b>	<b>3.87%</b>	<b>139,480</b>	<b>3.47%</b>	<b>144,130</b>	<b>3.58%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,483,210</b>	<b>100.00%</b>	<b>\$ 4,018,427</b>	<b>100.00%</b>	<b>\$ 4,025,712</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	501		535		535					
General Operating Student/Teacher Ratio	15.2		15.1		15.3					
Total Budgeted Operating Cost/student	\$ 6,953		\$ 7,511		\$ 7,525					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	12.00	35.50	13.00	35.00	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>39.50</b>	<b>17.00</b>	<b>40.50</b>	<b>18.00</b>	<b>40.00</b>	<b>16.00</b>
<b>Total Staff</b>	<b>56.50</b>		<b>58.50</b>		<b>56.00</b>	

MAPLE LAWN ELEMENTARY

Organization 181  
Grade Span: EC-5

We seek to dismantle inequities by surrounding students with a talented and caring school community that allows all students to see their innate value and discover their chosen purpose. Our school models being influential citizens by practicing social emotional skills, perseverance towards goals, and critical thinking skills.

Goals

- Goal 1: DISTRICT GOAL 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 60% by June 2025.
- Goal 2: DISTRICT GOAL 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 60% by June 2025.
- Goal 3: DISTRICT GOAL 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2025

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
Payroll Cost by Function							Total Enrollment	502	478	511
11 Instruction	3,152,567	72.82%	3,019,367	72.29%	3,149,749	77.52%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.92%	76,999	1.90%	African Amer	36.06%	34.73%	37.18%
13 Curr Dvlp & Inst Staff Dvlp	83,251	1.92%	79,567	1.91%	2,165	0.05%	Asian	0.20%	0.63%	1.76%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.97%	57.53%	55.38%
23 Sch Ldrsp	467,436	10.80%	422,549	10.12%	346,361	8.52%	Native Amer	0.00%	0.00%	0.78%
31 Guidance Counseling & Eval Svc	196,099	4.53%	171,711	4.11%	90,157	2.22%	White	2.99%	3.77%	1.96%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.15%	12.55%	13.31%
33 Health Svc	86,503	2.00%	84,664	2.03%	70,811	1.74%	Econ Disadv.	96.81%	95.19%	95.11%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.23%	45.19%	44.23%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,843	0.37%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	150,028	3.47%	168,796	4.04%	173,653	4.27%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	642	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	3	0.00%	-	0.00%	-	0.00%				
	4,152,374	95.92%	4,026,755	96.41%	3,909,895	96.22%				
Non-Payroll Cost by Function										
11 Instruction	59,297	1.37%	23,067	0.55%	25,023	0.62%				
12 Inst Resources & Media Svcs	4,636	0.11%	4,408	0.11%	5,116	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	2,129	0.05%	-	0.00%	1,800	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	20	0.00%	-	0.00%	100	0.00%				
31 Guidance Counseling & Eval Svc	175	0.00%	-	0.00%	116	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	583	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,820	2.54%	119,951	2.87%	120,380	2.96%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,377	0.06%	900	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	176,660	4.08%	149,803	3.59%	153,435	3.78%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,329,034</b>	<b>100.00%</b>	<b>\$ 4,176,558</b>	<b>100.00%</b>	<b>\$ 4,063,330</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	478		511		530					
General Operating Student/Teacher Ratio	13.3		16		15.4					
Total Budgeted Operating Cost/student	\$ 9,057		\$ 8,173		\$ 7,667					

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.10	8.00	32.00	11.00	34.50	8.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.90	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>42.00</b>	<b>14.00</b>	<b>40.00</b>	<b>17.00</b>	<b>39.50</b>	<b>14.00</b>
<b>Total Staff</b>	<b>56.00</b>		<b>57.00</b>		<b>53.50</b>	

MARCUS LEADERSHIP ACADEMY

Organization 182

Grade Span: PK3-6

Campus Mission: To create together a learning community that knows no limits to the LEADERSHIP potential and academic SUCCESS of every student, every staff member, every day!

Goals

- Goal 1: Instructional Supplies
- Goal 2: Professional Development
- Goal 3: Improve Campus Culture

General Fund Budget

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of	Student Data	2023	2024	2025	
	2023-24	Total	2024-25	Total	2025-26	Total		Total Enrollment	644	637	718
11 Instruction	3,207,153	74.50%	3,737,743	77.76%	3,790,208	76.07%	Ethnicity: African Amer 0.47% 0.63% 0.28% Asian 0.47% 0.47% 0.56% Hispanic 97.52% 96.70% 96.24% Native Amer 0.31% 0.47% 0.98% White 1.24% 1.41% 1.53%  Spec Educ 7.30% 7.38% 5.85% Econ Disadv. 97.83% 97.96% 98.47% Limited English Prof 91.30% 92.31% 92.20%  Source: PEIMS	644	637	718	
12 Inst Resources & Media Svcs	4,141	0.10%	80,101	1.67%	75,051	1.51%					
13 Curr Dvlp & Inst Staff Dvlp	17,126	0.40%	2,414	0.05%	-	0.00%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	307,603	7.15%	349,217	7.27%	450,022	9.03%					
31 Guidance Counseling & Eval Svc	148,740	3.46%	147,945	3.08%	158,681	3.19%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	68,640	1.59%	90,306	1.88%	90,507	1.82%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	12,064	0.28%	-	0.00%	-	0.00%					
51 Facilities Maint/Ops	159,587	3.71%	174,953	3.64%	182,448	3.66%					
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%					
53 Data Proc Svcs	4,186	0.10%	-	0.00%	-	0.00%					
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%					
<b>Total</b>	<b>3,929,239</b>	<b>91.27%</b>	<b>4,582,679</b>	<b>95.34%</b>	<b>4,746,917</b>	<b>95.27%</b>					
<b>Non-Payroll Cost by Function</b>											
11 Instruction	116,890	2.72%	20,427	0.43%	31,447	0.63%					
12 Inst Resources & Media Svcs	6,613	0.15%	6,892	0.14%	6,772	0.14%					
13 Curr Dvlp & Inst Staff Dvlp	10,107	0.24%	4,109	0.09%	3,000	0.06%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	17,184	0.40%	8,765	0.18%	12,000	0.24%					
31 Guidance Counseling & Eval Svc	3,398	0.08%	-	0.00%	-	0.00%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	-	0.00%	-	0.00%	-	0.00%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%					
51 Facilities Maint/Ops	220,403	5.12%	182,057	3.79%	181,985	3.65%					
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	1,171	0.03%	1,364	0.03%	-	0.00%					
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%					
<b>Total</b>	<b>375,765</b>	<b>8.73%</b>	<b>223,854</b>	<b>4.66%</b>	<b>235,634</b>	<b>4.73%</b>					
<b>Total General Annual Operating Budget</b>	<b>\$ 4,305,004</b>	<b>100.00%</b>	<b>\$ 4,806,533</b>	<b>100.00%</b>	<b>\$ 4,982,551</b>	<b>100.00%</b>					
PEIMS/Estimated Enrollment	637		718		710						
General Operating Student/Teacher Ratio	15.1		16.4		15.7						
Total Budgeted Operating Cost/student	\$ 6,758		\$ 6,694		\$ 7,018						

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.30	11.00	43.80	11.00	45.30	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>48.30</b>	<b>18.00</b>	<b>49.80</b>	<b>18.50</b>	<b>52.30</b>	<b>13.50</b>
<b>Total Staff</b>	<b>66.30</b>		<b>68.30</b>		<b>65.80</b>	

**THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY**

**Organization 183**

**Grade Span: PK3-5**

The mission of T. L. Marsalis STEAM Academy is to empower our students with the skills to become real-world problem solvers, creative innovators and respectful citizens.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	444	426	392
11 Instruction	2,668,695	72.87%	2,506,339	73.41%	2,129,427	69.60%	Ethnicity:			
12 Inst Resources & Media Svcs	87,078	2.38%	82,187	2.41%	84,185	2.75%	African Amer	76.13%	74.88%	77.04%
13 Curr Dvlp & Inst Staff Dvlp	99,870	2.73%	94,562	2.77%	91,781	3.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	23.20%	24.65%	22.45%
23 Sch Ldrsp	335,656	9.17%	326,954	9.58%	336,220	10.99%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	88,642	2.42%	86,872	2.54%	93,258	3.05%	White	0.45%	0.00%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.41%	6.57%	5.36%
33 Health Svc	76,314	2.08%	74,936	2.20%	76,941	2.52%	Econ Disadv.	91.22%	91.78%	96.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	14.87%	15.96%	15.82%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	34,903	0.95%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,130	3.39%	132,822	3.89%	136,521	4.46%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,475	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	2,289	0.06%	1,610	0.05%	1,625	0.05%				
	<b>3,520,053</b>	<b>96.11%</b>	<b>3,306,282</b>	<b>96.84%</b>	<b>2,949,958</b>	<b>96.42%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	31,739	0.87%	13,684	0.40%	15,347	0.50%				
12 Inst Resources & Media Svcs	4,011	0.11%	4,021	0.12%	3,653	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	3,273	0.09%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,262	0.06%	2,600	0.08%	3,362	0.11%				
31 Guidance Counseling & Eval Svc	-	0.00%	500	0.02%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	299	0.01%	500	0.02%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	100,766	2.75%	86,731	2.54%	86,508	2.83%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>142,350</b>	<b>3.89%</b>	<b>108,036</b>	<b>3.16%</b>	<b>109,470</b>	<b>3.58%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,662,403</b>	<b>100.00%</b>	<b>\$ 3,414,318</b>	<b>100.00%</b>	<b>\$ 3,059,428</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	426		392		371					
General Operating Student/Teacher Ratio	14.4		14.3		16.1					
Total Budgeted Operating Cost/student	<b>\$ 8,597</b>		<b>\$ 8,710</b>		<b>\$ 8,246</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	7.00	27.50	6.00	23.00	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>36.50</b>	<b>12.00</b>	<b>33.50</b>	<b>11.00</b>	<b>29.00</b>	<b>10.00</b>
<b>Total Staff</b>	<b>48.50</b>		<b>44.50</b>		<b>39.00</b>	

**MILAM ELEMENTARY**  
**Organization 184**  
**Grade Span: PK3-5**

Vision: Ben Milam seeks to be a premier school of choice in the Dallas ISD through inspiration, leadership, creativity, & impact.  
 Mission: Ben Milam is a nurturing learning community committed to preparing and empowering each student for a lifetime of success.  
 Motto: Where students become leaders of their own learning.  
 Core Belief: All scholars deserve to become self-actualized through the development of dispositions that encourage autonomy, emotional regulation, and academic mastery through the support of teachers who possess the same qualities, and who

**Goals**

- Goal 1: Student Achievement #1 At least 60% (68 of 113) of students identified as Economically Disadvantaged (ED) will meet or exceed their ELAR and Math district assigned progress measures on the 25-26 STAAR.
- Goal 2: Student Achievement #2 At least 60% of students per grade level will increase their scores from the first End of Unit Assessment (Amplify) & the first End of Module Assessment (Eureka) to the last End of Unit/Module Assessment by 15% by the end of the 25-26 school year as well as increasing the meets category in math by 15% by end of 25-26 school year.
- Goal 3: Student Achievement #3: Ben Milam will score in alignment with Dallas ISD's Domain 1 goals for 90/60/30 percent passing for Approaches/meets/Masters on the 25-26 STAAR.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	293	301	298
11 Instruction	1,792,623	69.91%	1,828,185	71.08%	2,041,441	72.99%	Ethnicity:			
12 Inst Resources & Media Svcs	15,550	0.61%	80,101	3.11%	80,275	2.87%	African Amer	28.33%	31.56%	35.91%
13 Curr Dvlp & Inst Staff Dvlp	6,957	0.27%	-	0.00%	-	0.00%	Asian	1.02%	1.00%	1.01%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.75%	58.47%	56.04%
23 Sch Ldrsp	312,449	12.19%	298,899	11.62%	317,039	11.34%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	88,175	3.44%	87,002	3.38%	88,979	3.18%	White	5.46%	4.98%	4.36%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.29%	13.29%	10.74%
33 Health Svc	72,537	2.83%	68,984	2.68%	70,811	2.53%	Econ Disadv.	83.62%	78.41%	85.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	31.74%	29.90%	25.50%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,036	0.39%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	139,092	5.42%	139,488	5.42%	129,071	4.61%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,311	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,438,731</b>	<b>95.10%</b>	<b>2,502,659</b>	<b>97.30%</b>	<b>2,727,616</b>	<b>97.52%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	66,639	2.60%	14,543	0.57%	13,196	0.47%				
12 Inst Resources & Media Svcs	2,714	0.11%	3,147	0.12%	3,156	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	5,039	0.20%	-	0.00%	2,500	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	58	0.00%	1,034	0.04%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	51,084	1.99%	50,614	1.97%	50,620	1.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>125,535</b>	<b>4.90%</b>	<b>69,338</b>	<b>2.70%</b>	<b>69,472</b>	<b>2.48%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,564,266</b>	<b>100.00%</b>	<b>\$ 2,571,997</b>	<b>100.00%</b>	<b>\$ 2,797,088</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	301		298		317					
General Operating Student/Teacher Ratio	13.4		13.5		13.5					
Total Budgeted Operating Cost/student	\$ 8,519		\$ 8,631		\$ 8,824					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	4.00	22.00	4.00	23.50	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>27.00</b>	<b>9.00</b>	<b>27.00</b>	<b>9.00</b>	<b>28.50</b>	<b>9.00</b>
<b>Total Staff</b>	<b>36.00</b>		<b>36.00</b>		<b>37.50</b>	

**MILLER ELEMENTARY  
Organization 185  
Grade Span: PK3-6**

By providing inclusive, high-quality instruction, setting high expectations, and fostering motivating relationships, we are committed to ensuring every student graduates prepared for both college and their future careers.

**Goals**

- Goal 1: By the end of the assessment period, 60% of students in grades 3 through 6 will achieve a "Meets Performance" Level
- Goal 2: 60% of all 3rd grade students will achieve the "Meets" level on assessments.
- Goal 3: 60% of all students in Kindergarten through 2nd grade will perform at grade level on the iReady assessment.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	239	260	286
11 Instruction	1,811,512	68.15%	1,891,479	70.19%	1,875,775	69.55%	Ethnicity:			
12 Inst Resources & Media Svcs	83,447	3.14%	82,187	3.05%	84,185	3.12%	African Amer	32.22%	35.77%	32.17%
13 Curr Dvlp & Inst Staff Dvlp	13,503	0.51%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.27%	61.15%	63.29%
23 Sch Ldrsp	293,259	11.03%	297,302	11.03%	315,835	11.71%	Native Amer	0.00%	0.00%	1.05%
31 Guidance Counseling & Eval Svc	85,783	3.23%	83,911	3.11%	85,985	3.19%	White	1.26%	0.39%	0.35%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.79%	13.46%	13.29%
33 Health Svc	88,546	3.33%	84,521	3.14%	80,086	2.97%	Econ Disadv.	97.49%	99.62%	99.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.39%	49.62%	52.80%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,035	0.75%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	122,571	4.61%	138,432	5.14%	138,029	5.12%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,138	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	220	0.01%	-	0.00%	-	0.00%				
	<u>2,521,014</u>	<u>94.84%</u>	<u>2,577,832</u>	<u>95.66%</u>	<u>2,579,895</u>	<u>95.65%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	17,849	0.67%	14,443	0.54%	14,296	0.53%				
12 Inst Resources & Media Svcs	2,082	0.08%	2,540	0.09%	2,908	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	91	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,486	0.13%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,575	4.27%	99,862	3.71%	100,084	3.71%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>137,083</u>	<u>5.16%</u>	<u>116,845</u>	<u>4.34%</u>	<u>117,288</u>	<u>4.35%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,658,097</b>	<b>100.00%</b>	<b>\$ 2,694,677</b>	<b>100.00%</b>	<b>\$ 2,697,183</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	260		286		290					
General Operating Student/Teacher Ratio	14.1		13.6		13.8					
Total Budgeted Operating Cost/student	<b>\$ 10,223</b>		<b>\$ 9,422</b>		<b>\$ 9,301</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	6.00	21.00	7.00	21.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>27.00</b>	<b>11.00</b>	<b>26.00</b>	<b>12.00</b>	<b>26.00</b>	<b>11.00</b>
<b>Total Staff</b>	<b>38.00</b>		<b>38.00</b>		<b>37.00</b>	

**TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL**

**Organization 186**

**Grade Span: PK3-8**

Committed to educating all scholars for success.

**Goals**

- Goal 1: Maintain a positive campus culture that aligns with the campus and district vision and mission of academic and social excellence by facilitating an environment of effective communication and positive student, teacher, and parent support.
- Goal 2: Improve student achievement outcomes through implementation of school-wide systems that monitor at-risk students, special populations, and state-tested standards.
- Goal 3: Provide alignment in curriculum, assessments, and instruction to ensure student mastery of state-tested standards and curriculum.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	300	313	398
11 Instruction	1,575,841	64.80%	1,923,046	66.10%	1,835,639	62.80%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.75%	78,387	2.68%	African Amer	25.67%	25.56%	28.89%
13 Curr Dvlp & Inst Staff Dvlp	2,434	0.10%	2,145	0.07%	2,165	0.07%	Asian	1.00%	2.56%	1.51%
21 Inst Ldrsp	4,643	0.19%	-	0.00%	-	0.00%	Hispanic	65.33%	63.90%	62.31%
23 Sch Ldrsp	382,147	15.71%	379,377	13.04%	446,668	15.28%	Native Amer	0.33%	0.00%	0.25%
31 Guidance Counseling & Eval Svc	70,954	2.92%	87,818	3.02%	92,020	3.15%	White	5.67%	5.75%	4.52%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.00%	3.83%	4.52%
33 Health Svc	-	0.00%	79,085	2.72%	86,763	2.97%	Econ Disadv.	80.00%	78.91%	76.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.00%	40.58%	39.20%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	51,298	2.11%	2,687	0.09%	3,032	0.10%				
51 Facilities Maint/Ops	133,553	5.49%	145,963	5.02%	155,164	5.31%				
52 Security & Monitoring Svcs	40,393	1.66%	37,409	1.29%	38,385	1.31%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,261,264</u>	<u>92.98%</u>	<u>2,737,631</u>	<u>94.11%</u>	<u>2,738,223</u>	<u>93.68%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	10,067	0.41%	12,575	0.43%	19,816	0.68%				
12 Inst Resources & Media Svcs	2,250	0.09%	3,353	0.12%	4,834	0.17%				
13 Curr Dvlp & Inst Staff Dvlp	5,324	0.22%	2,500	0.09%	2,500	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,201	0.13%	1,000	0.03%	2,000	0.07%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,510	0.06%	6,912	0.24%	9,507	0.33%				
51 Facilities Maint/Ops	148,440	6.10%	144,129	4.95%	145,026	4.96%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,000	0.03%	1,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>170,792</u>	<u>7.02%</u>	<u>171,469</u>	<u>5.89%</u>	<u>184,883</u>	<u>6.33%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,432,056</b>	<b>100.00%</b>	<b>\$ 2,909,100</b>	<b>100.00%</b>	<b>\$ 2,923,106</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	313		398		482					
General Operating Student/Teacher Ratio	15.3		17.3		21.4					
Total Budgeted Operating Cost/student	<u>\$ 7,770</u>		<u>\$ 7,309</u>		<u>\$ 6,065</u>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	1.00	23.00	3.00	22.50	1.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>26.50</b>	<b>8.00</b>	<b>28.00</b>	<b>10.00</b>	<b>27.50</b>	<b>9.00</b>
<b>Total Staff</b>	<b>34.50</b>		<b>38.00</b>		<b>36.50</b>	

**MOSELEY ELEMENTARY**  
**Organization 187**  
**Grade Span: EC-5**

At Moseley we will provide a premier learning experience to support our students in achieving excellence!

**Goals**

- Goal 1: 90% of our students will be achieving on level in Reading and Math
- Goal 2: 60% of our students will achieve at the Meets performance band or beyond on all STAAR content Areas.
- Goal 3: 50% of our parents will be involved in one parent even for the 25-26 school year.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	618	663	610
11 Instruction	3,820,225	80.61%	3,708,545	79.41%	3,730,605	80.09%	Ethnicity:			
12 Inst Resources & Media Svcs	86,068	1.82%	82,187	1.76%	84,185	1.81%	African Amer	8.41%	10.11%	8.53%
13 Curr Dvlp & Inst Staff Dvlp	7,573	0.16%	1,610	0.03%	-	0.00%	Asian	0.81%	0.60%	0.66%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.19%	86.88%	87.71%
23 Sch Ldrsp	311,555	6.57%	355,732	7.62%	333,125	7.15%	Native Amer	0.16%	0.30%	0.82%
31 Guidance Counseling & Eval Svc	86,382	1.82%	84,530	1.81%	76,008	1.63%	White	1.29%	1.51%	1.48%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.46%	13.27%	17.38%
33 Health Svc	94,045	1.98%	116,783	2.50%	108,826	2.34%	Econ Disadv.	96.44%	95.93%	96.39%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.73%	64.56%	65.25%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,825	0.29%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	160,384	3.38%	174,455	3.74%	179,144	3.85%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,476	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,582,533</b>	<b>96.69%</b>	<b>4,523,842</b>	<b>96.87%</b>	<b>4,511,893</b>	<b>96.86%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	22,795	0.48%	28,863	0.62%	29,170	0.63%				
12 Inst Resources & Media Svcs	5,401	0.11%	6,064	0.13%	5,576	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	974	0.02%	4,000	0.09%	4,000	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,040	0.02%	1,200	0.03%	200	0.00%				
31 Guidance Counseling & Eval Svc	800	0.02%	500	0.01%	1,000	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	277	0.01%	575	0.01%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,509	2.65%	104,974	2.25%	104,779	2.25%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	200	0.00%	400	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>156,797</b>	<b>3.31%</b>	<b>146,376</b>	<b>3.13%</b>	<b>146,125</b>	<b>3.14%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,739,330</b>	<b>100.00%</b>	<b>\$ 4,670,218</b>	<b>100.00%</b>	<b>\$ 4,658,018</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	663		610		580					
General Operating Student/Teacher Ratio	16.6		14.9		14.1					
Total Budgeted Operating Cost/student	<b>\$ 7,148</b>		<b>\$ 7,656</b>		<b>\$ 8,031</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	14.00	41.00	14.00	41.00	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	3.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>48.00</b>	<b>21.00</b>	<b>46.00</b>	<b>22.00</b>	<b>46.00</b>	<b>18.00</b>
<b>Total Staff</b>	<b>69.00</b>		<b>68.00</b>		<b>64.00</b>	

MOUNT AUBURN STEAM ACADEMY

Organization 188

Grade Span: EC-5

Fostering excellence in a safe academic environment that develops life-long learning through effective teaching practices.

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase to a 45.
- Goal 2: 35% of student will be CCMR as defined by achieving Meets level performance or above on two tested subjects areas on S1.
- Goal 3: Extra curricular activities will increase to 97% or above by Spring 2026.

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	540	533	548
11 Instruction	3,158,292	77.81%	3,321,147	79.93%	3,454,778	78.48%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.93%	75,289	1.71%	African Amer	9.44%	8.63%	8.03%
13 Curr Dvlp & Inst Staff Dvlp	20,053	0.49%	-	0.00%	-	0.00%	Asian	0.93%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.44%	85.55%	87.23%
23 Sch Ldrsp	312,065	7.69%	295,525	7.11%	406,185	9.23%	Native Amer	0.00%	0.56%	0.73%
31 Guidance Counseling & Eval Svc	183,178	4.51%	86,806	2.09%	88,906	2.02%	White	2.96%	3.38%	2.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.30%	19.70%	19.89%
33 Health Svc	86,652	2.14%	85,055	2.05%	87,156	1.98%	Econ Disadv.	89.82%	89.87%	92.88%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.96%	49.34%	52.92%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,042	0.42%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	119,364	2.94%	140,451	3.38%	138,570	3.15%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,510	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,899,156</b>	<b>96.06%</b>	<b>4,009,085</b>	<b>96.49%</b>	<b>4,250,884</b>	<b>96.56%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	34,593	0.85%	21,175	0.51%	25,234	0.57%				
12 Inst Resources & Media Svcs	4,967	0.12%	5,116	0.12%	5,346	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	949	0.02%	2,400	0.06%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,049	0.05%	3,700	0.09%	4,000	0.09%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	1,000	0.02%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	117,532	2.90%	112,517	2.71%	112,656	2.56%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>160,090</b>	<b>3.94%</b>	<b>145,908</b>	<b>3.51%</b>	<b>151,236</b>	<b>3.44%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,059,246</b>	<b>100.00%</b>	<b>\$ 4,154,993</b>	<b>100.00%</b>	<b>\$ 4,402,120</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	533		548		555					
General Operating Student/Teacher Ratio	14.2		15		14.4					
Total Budgeted Operating Cost/student	\$ 7,616		\$ 7,582		\$ 7,932					

Source: PEIMS

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	12.00	36.50	12.00	38.50	10.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>44.50</b>	<b>17.00</b>	<b>41.50</b>	<b>17.00</b>	<b>44.50</b>	<b>15.00</b>
<b>Total Staff</b>	<b>61.50</b>		<b>58.50</b>		<b>59.50</b>	

**OLIVER ELEMENTARY**  
**Organization 189**  
**Grade Span: EC-5**

Clara Oliver Elementary will lay a foundation for life-long learning by providing rigorous learning activities through quality instruction while educating the whole child and empowering them to be problem solvers, risk-takers, and productive citizens.

**Goals**

- Goal 1: To increase student mastery level in reading.
- Goal 2: To increase student mastery level in mathematics.
- Goal 3: To provide a nurturing and safe learning environment for all students entrusted to Clara Oliver ES.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	204	204	251
11 Instruction	1,214,333	59.77%	1,407,790	60.07%	1,462,402	58.14%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	3.42%	81,821	3.25%	African Amer	42.65%	45.10%	42.63%
13 Curr Dvlp & Inst Staff Dvlp	93,762	4.62%	91,273	3.89%	87,952	3.50%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.41%	53.43%	53.39%
23 Sch Ldrsp	255,229	12.56%	246,468	10.52%	351,369	13.97%	Native Amer	0.00%	0.00%	0.40%
31 Guidance Counseling & Eval Svc	85,045	4.19%	80,270	3.43%	86,832	3.45%	White	1.47%	0.49%	1.99%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.16%	9.80%	9.56%
33 Health Svc	83,014	4.09%	84,905	3.62%	87,005	3.46%	Econ Disadv.	92.16%	96.08%	96.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.12%	50.00%	51.79%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	806	0.04%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	164,736	8.11%	181,419	7.74%	183,559	7.30%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	3,396	0.17%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>1,900,322</u>	<u>93.54%</u>	<u>2,172,226</u>	<u>92.69%</u>	<u>2,340,940</u>	<u>93.07%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	11,476	0.57%	12,337	0.53%	12,534	0.50%				
12 Inst Resources & Media Svcs	2,181	0.11%	2,227	0.10%	2,752	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	998	0.05%	1,000	0.04%	1,543	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,012	0.10%	1,445	0.06%	1,800	0.07%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	114,627	5.64%	154,421	6.59%	154,739	6.15%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	1,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>131,294</u>	<u>6.46%</u>	<u>171,430</u>	<u>7.32%</u>	<u>174,368</u>	<u>6.93%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,031,615</b>	<b>100.00%</b>	<b>\$ 2,343,656</b>	<b>100.00%</b>	<b>\$ 2,515,308</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	204		251		273					
General Operating Student/Teacher Ratio	12.8		14.8		15.6					
Total Budgeted Operating Cost/student	\$ 9,959		\$ 9,337		\$ 9,214					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	2.00	17.00	3.00	17.50	2.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	1.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	0.50	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>23.00</b>	<b>8.00</b>	<b>21.50</b>	<b>9.00</b>	<b>23.50</b>	<b>8.00</b>
<b>Total Staff</b>	<b>31.00</b>		<b>30.50</b>		<b>31.50</b>	

**PEABODY ELEMENTARY**  
**Organization 190**  
**Grade Span: PK3-6**

Our mission is to create a partnership of teachers, parents and community to develop successful students in a nurturing atmosphere of respect and safety while being sensitive to the needs and talents of the whole child. We will offer engaging, motivating and rigorous instruction that equips students to become lifelong learners.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the MEETS performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the MEETS performance level or above will increase 42.3% to 56% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							Total Enrollment	359	296	318
11 Instruction	2,014,425	73.86%	1,887,425	70.55%	1,907,131	70.33%	Ethnicity:			
12 Inst Resources & Media Svcs	83,276	3.05%	79,277	2.96%	81,247	3.00%	African Amer	0.56%	0.68%	2.52%
13 Curr Dvlp & Inst Staff Dvlp	13,455	0.49%	-	0.00%	1,084	0.04%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.87%	92.91%	89.31%
23 Sch Ldrsp	316,647	11.61%	318,324	11.90%	332,948	12.28%	Native Amer	1.11%	0.34%	1.57%
31 Guidance Counseling & Eval Svc	87,977	3.23%	86,877	3.25%	88,979	3.28%	White	4.18%	4.73%	5.03%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.88%	16.55%	15.41%
33 Health Svc	46,673	1.71%	79,085	2.96%	76,765	2.83%	Econ Disadv.	92.48%	92.23%	94.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.37%	55.41%	49.06%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,003	0.62%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,019	4.40%	138,283	5.17%	139,199	5.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,481	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,701,956</u>	<u>99.07%</u>	<u>2,589,271</u>	<u>96.78%</u>	<u>2,627,353</u>	<u>96.89%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	17,922	0.66%	14,308	0.54%	13,976	0.52%				
12 Inst Resources & Media Svcs	2,994	0.11%	2,862	0.11%	2,899	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	3,000	0.11%	1,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	4,557	0.17%	66,056	2.47%	66,079	2.44%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>25,473</u>	<u>0.93%</u>	<u>86,226</u>	<u>3.22%</u>	<u>84,454</u>	<u>3.11%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,727,429</b>	<b>100.00%</b>	<b>\$ 2,675,497</b>	<b>100.00%</b>	<b>\$ 2,711,807</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	296		318		289					
General Operating Student/Teacher Ratio	11.6		14.8		13.4					
Total Budgeted Operating Cost/student	\$ 9,214		\$ 8,414		\$ 9,383					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	6.00	21.50	5.00	21.50	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>30.00</b>	<b>11.00</b>	<b>26.50</b>	<b>10.00</b>	<b>26.50</b>	<b>9.00</b>
<b>Total Staff</b>	<b>41.00</b>		<b>36.50</b>		<b>35.50</b>	

**PEELER ELEMENTARY**  
**Organization 192**  
**Grade Span: PK3-5**

Our mission is to develop students to be independent critical thinkers who lead with agency and activate positive change.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 41 to 60 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 54% to 60% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 49% to 60% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	336	335	353
11 Instruction	1,870,274	68.94%	2,025,274	70.38%	2,077,036	70.07%	Ethnicity:			
12 Inst Resources & Media Svcs	79,213	2.92%	82,187	2.86%	84,185	2.84%	African Amer	2.38%	2.99%	2.83%
13 Curr Dvlp & Inst Staff Dvlp	18,885	0.70%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	91,949	3.39%	90,905	3.16%	93,369	3.15%	Hispanic	96.73%	95.82%	94.90%
23 Sch Ldrsp	306,913	11.31%	288,650	10.03%	309,491	10.44%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	18,304	0.68%	75,774	2.63%	89,184	3.01%	White	0.89%	1.19%	2.27%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.76%	5.37%	5.67%
33 Health Svc	52,878	1.95%	68,848	2.39%	70,811	2.39%	Econ Disadv.	91.96%	93.43%	95.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.17%	52.54%	49.86%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,367	0.75%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	132,736	4.89%	136,165	4.73%	130,567	4.41%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,514	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	143	0.01%	-	0.00%	-	0.00%				
	<u>2,594,177</u>	<u>95.62%</u>	<u>2,767,803</u>	<u>96.19%</u>	<u>2,854,643</u>	<u>96.31%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	13,029	0.48%	31,513	1.10%	24,873	0.84%				
12 Inst Resources & Media Svcs	3,024	0.11%	3,478	0.12%	3,543	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	6,929	0.26%	-	0.00%	5,768	0.20%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	16,834	0.62%	-	0.00%	643	0.02%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	458	0.02%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	78,424	2.89%	74,654	2.59%	74,693	2.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	166	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>118,864</u>	<u>4.38%</u>	<u>109,645</u>	<u>3.81%</u>	<u>109,520</u>	<u>3.70%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,713,041</b>	<b>100.00%</b>	<b>\$ 2,877,448</b>	<b>100.00%</b>	<b>\$ 2,964,163</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	335		353		359					
General Operating Student/Teacher Ratio	14.6		15		15					
Total Budgeted Operating Cost/student	\$ 8,099		\$ 8,151		\$ 8,257					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.50	8.00	23.50	7.00	24.00	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>27.50</b>	<b>13.00</b>	<b>29.50</b>	<b>12.00</b>	<b>30.00</b>	<b>10.00</b>
<b>Total Staff</b>	<b>40.50</b>		<b>41.50</b>		<b>40.00</b>	

**PERSHING ELEMENTARY**

**Organization 193**

**Grade Span: PK3-5**

We will cultivate leadership that inspires an unwavering commitment to equity and excellence in our school, to ensure all students are career and college strong.

**Goals**

- Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by the middle of 2025-26.
- Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>381</b>	<b>434</b>	<b>457</b>
11 Instruction	2,661,640	76.64%	3,077,815	78.79%	2,817,923	76.84%	Ethnicity:			
12 Inst Resources & Media Svcs	86,081	2.48%	82,187	2.10%	84,185	2.30%	African Amer	14.44%	13.13%	9.85%
13 Curr Dvlp & Inst Staff Dvlp	10,420	0.30%	-	0.00%	-	0.00%	Asian	0.79%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.00%	80.42%	84.25%
23 Sch Ldrsp	320,843	9.24%	321,690	8.24%	335,264	9.14%	Native Amer	0.79%	0.92%	1.31%
31 Guidance Counseling & Eval Svc	82,928	2.39%	81,312	2.08%	77,407	2.11%	White	3.41%	3.23%	2.85%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.87%	9.22%	10.07%
33 Health Svc	76,111	2.19%	76,007	1.95%	78,024	2.13%	Econ Disadv.	89.50%	88.94%	91.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	71.65%	77.42%	77.68%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,342	0.18%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,164	3.14%	130,924	3.35%	134,608	3.67%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	135	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	100	0.00%	-	0.00%	-	0.00%				
	<b>3,353,764</b>	<b>96.57%</b>	<b>3,769,935</b>	<b>96.51%</b>	<b>3,527,411</b>	<b>96.18%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	14,396	0.42%	23,532	0.60%	26,280	0.72%				
12 Inst Resources & Media Svcs	3,436	0.10%	4,619	0.12%	4,711	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	500	0.01%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	487	0.01%	1,500	0.04%	2,150	0.06%				
31 Guidance Counseling & Eval Svc	155	0.00%	700	0.02%	450	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	452	0.01%	700	0.02%	900	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	99,701	2.87%	103,569	2.65%	103,625	2.83%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	518	0.02%	1,100	0.03%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>119,145</b>	<b>3.43%</b>	<b>136,460</b>	<b>3.49%</b>	<b>140,046</b>	<b>3.82%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,472,909</b>	<b>100.00%</b>	<b>\$ 3,906,395</b>	<b>100.00%</b>	<b>\$ 3,667,457</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	434		457		486					
General Operating Student/Teacher Ratio	16.1		13.7		15.7					
Total Budgeted Operating Cost/student	\$ 8,002		\$ 8,548		\$ 7,546					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.90	11.00	33.40	11.00	30.90	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>34.90</b>	<b>16.00</b>	<b>38.40</b>	<b>16.00</b>	<b>35.90</b>	<b>12.00</b>
<b>Total Staff</b>	<b>50.90</b>		<b>54.40</b>		<b>47.90</b>	

**POLK ELEMENTARY  
Organization 194  
Grade Span: PK3-8**

To serve and support each diverse learner by embracing and developing their unique abilities.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 60% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 60% by June 2026
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 40% to 60% by June 2026

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	412	397	427
11 Instruction	2,496,027	73.31%	2,268,008	70.54%	2,285,136	69.33%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.49%	75,051	2.28%	African Amer	20.39%	19.65%	20.84%
13 Curr Dvlp & Inst Staff Dvlp	4,747	0.14%	-	0.00%	1,084	0.03%	Asian	0.24%	0.76%	1.41%
21 Inst Ldrsp	(1,902)	-0.06%	-	0.00%	-	0.00%	Hispanic	71.60%	69.27%	67.45%
23 Sch Ldrsp	384,576	11.30%	385,369	11.99%	438,297	13.30%	Native Amer	0.24%	0.76%	0.47%
31 Guidance Counseling & Eval Svc	97,203	2.86%	87,818	2.73%	93,647	2.84%	White	5.34%	5.79%	5.62%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.86%	10.08%	7.26%
33 Health Svc	76,365	2.24%	74,936	2.33%	76,941	2.33%	Econ Disadv.	81.80%	85.89%	85.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.46%	49.87%	47.31%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	37,383	1.10%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	123,909	3.64%	143,019	4.45%	146,784	4.45%				
52 Security & Monitoring Svcs	24,306	0.71%	31,265	0.97%	31,967	0.97%				
53 Data Proc Svcs	2,655	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	87	0.00%	-	0.00%	-	0.00%				
	<b>3,245,356</b>	<b>95.31%</b>	<b>3,070,516</b>	<b>95.50%</b>	<b>3,148,907</b>	<b>95.54%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	26,230	0.77%	22,172	0.69%	23,181	0.70%				
12 Inst Resources & Media Svcs	3,863	0.11%	3,786	0.12%	4,098	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,154	0.06%	1,000	0.03%	750	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,045	0.06%	1,079	0.03%	1,500	0.05%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	369	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,084	0.09%	5,332	0.17%	5,902	0.18%				
51 Facilities Maint/Ops	121,834	3.58%	111,493	3.47%	111,682	3.39%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	35	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>159,614</b>	<b>4.69%</b>	<b>144,862</b>	<b>4.51%</b>	<b>147,113</b>	<b>4.46%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,404,970</b>	<b>100.00%</b>	<b>\$ 3,215,378</b>	<b>100.00%</b>	<b>\$ 3,296,020</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	397		427		402					
General Operating Student/Teacher Ratio	11.2		15.3		14.6					
Total Budgeted Operating Cost/student	<b>\$ 8,577</b>		<b>\$ 7,530</b>		<b>\$ 8,199</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	5.00	28.00	4.00	27.50	4.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.00</b>	<b>13.00</b>	<b>33.00</b>	<b>11.00</b>	<b>32.50</b>	<b>12.00</b>
<b>Total Staff</b>	<b>50.00</b>		<b>44.00</b>		<b>44.50</b>	

**PRESTON HOLLOW ELEMENTARY**  
**Organization 195**  
**Grade Span: PK3-5**

Preston Hollow Elementary encourages all students to become global, life-long learners through student led learning, effective instruction, and discovery.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	400	398	402
11 Instruction	2,214,406	70.74%	2,501,719	73.47%	2,735,179	74.44%	Ethnicity:			
12 Inst Resources & Media Svcs	66,407	2.12%	81,181	2.38%	83,169	2.26%	African Amer	20.50%	19.35%	23.38%
13 Curr Dvlp & Inst Staff Dvlp	4,522	0.14%	1,246	0.04%	-	0.00%	Asian	2.75%	1.76%	1.99%
21 Inst Ldrsp	102,563	3.28%	102,019	3.00%	104,587	2.85%	Hispanic	65.25%	66.58%	65.92%
23 Sch Ldrsp	264,310	8.44%	286,173	8.41%	302,420	8.23%	Native Amer	0.00%	0.25%	0.50%
31 Guidance Counseling & Eval Svc	85,872	2.74%	81,847	2.40%	83,903	2.28%	White	7.75%	7.04%	5.72%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.00%	12.56%	12.19%
33 Health Svc	75,816	2.42%	74,563	2.19%	81,271	2.21%	Econ Disadv.	75.75%	79.40%	85.57%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.50%	57.54%	57.21%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	29,565	0.94%	324	0.01%	-	0.00%				
51 Facilities Maint/Ops	124,329	3.97%	138,197	4.06%	142,376	3.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	876	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,968,667</b>	<b>94.83%</b>	<b>3,267,269</b>	<b>95.96%</b>	<b>3,532,905</b>	<b>96.15%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	32,457	1.04%	26,587	0.78%	30,918	0.84%				
12 Inst Resources & Media Svcs	2,239	0.07%	3,911	0.12%	3,966	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	12,361	0.40%	200	0.01%	419	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,297	0.23%	3,000	0.09%	2,169	0.06%				
31 Guidance Counseling & Eval Svc	155	0.01%	170	0.01%	175	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	499	0.02%	300	0.01%	216	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	106,744	3.41%	103,251	3.03%	103,285	2.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>161,752</b>	<b>5.17%</b>	<b>137,659</b>	<b>4.04%</b>	<b>141,578</b>	<b>3.85%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,130,419</b>	<b>100.00%</b>	<b>\$ 3,404,928</b>	<b>100.00%</b>	<b>\$ 3,674,483</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	398		402		405					
General Operating Student/Teacher Ratio	13.5		14.4		13.3					
Total Budgeted Operating Cost/student	<b>\$ 7,865</b>		<b>\$ 8,470</b>		<b>\$ 9,073</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.90	8.00	27.90	9.00	30.40	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>36.90</b>	<b>13.00</b>	<b>33.90</b>	<b>14.00</b>	<b>36.40</b>	<b>12.00</b>
<b>Total Staff</b>	<b>49.90</b>		<b>47.90</b>		<b>48.40</b>	

**BISHOP ARTS STEAM ACADEMY**

**Organization 197**

**Grade Span: EC-5**

At Bishop Arts STEAM Academy, our mission is to provide a safe and conducive environment where all students are respected and empowered to become: Literate, Critical thinkers Problem Solvers and Lifelong Learners

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	295	327	349
11 Instruction	2,334,992	74.42%	2,260,757	73.99%	2,408,364	73.67%	Ethnicity:			
12 Inst Resources & Media Svcs	83,734	2.67%	82,187	2.69%	84,185	2.58%	African Amer	2.37%	1.84%	2.58%
13 Curr Dvlp & Inst Staff Dvlp	11,262	0.36%	-	0.00%	3,249	0.10%	Asian	0.00%	0.00%	0.29%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.22%	94.50%	92.26%
23 Sch Ldrsp	310,888	9.91%	316,921	10.37%	373,207	11.42%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	95,607	3.05%	89,892	2.94%	92,021	2.82%	White	4.07%	2.75%	3.44%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.88%	14.07%	19.77%
33 Health Svc	74,595	2.38%	76,596	2.51%	78,617	2.41%	Econ Disadv.	91.19%	92.05%	95.99%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.98%	61.16%	55.01%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,549	0.46%	-	0.00%	2,599	0.08%				
51 Facilities Maint/Ops	122,265	3.90%	139,515	4.57%	141,891	4.34%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,474	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	49	0.00%	-	0.00%	-	0.00%				
	<u>3,050,414</u>	<u>97.22%</u>	<u>2,965,868</u>	<u>97.06%</u>	<u>3,184,133</u>	<u>97.40%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	13,007	0.42%	20,355	0.67%	11,477	0.35%				
12 Inst Resources & Media Svcs	2,838	0.09%	3,442	0.11%	3,644	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	895	0.03%	-	0.00%	1,393	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	450	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	70,345	2.24%	65,995	2.16%	66,118	2.02%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	800	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>87,085</u>	<u>2.78%</u>	<u>89,792</u>	<u>2.94%</u>	<u>84,882</u>	<u>2.60%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 3,137,499</u>	<u>100.00%</u>	<u>\$ 3,055,660</u>	<u>100.00%</u>	<u>\$ 3,269,015</u>	<u>100.00%</u>				
PEIMS/Estimated Enrollment		327		349		370				
General Operating Student/Teacher Ratio		13.1		14.2		14.2				
Total Budgeted Operating Cost/student	<u>\$ 9,595</u>		<u>\$ 8,755</u>		<u>\$ 8,835</u>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	9.00	24.50	9.00	26.00	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>31.50</b>	<b>14.00</b>	<b>29.50</b>	<b>14.00</b>	<b>31.00</b>	<b>13.00</b>
<b>Total Staff</b>	<b>45.50</b>		<b>43.50</b>		<b>44.00</b>	

**REILLY ELEMENTARY**  
**Organization 198**  
**Grade Span: PK3-6**

The staff of Martha T. Reilly Elementary School is creating an environment where the whole child thrives--academically, creatively, and emotionally.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	494	477	547
11 Instruction	2,623,191	76.10%	2,861,770	77.56%	3,640,848	78.71%	Ethnicity:			
12 Inst Resources & Media Svcs	87,548	2.54%	84,830	2.30%	73,967	1.60%	African Amer	10.32%	9.64%	7.86%
13 Curr Dvlp & Inst Staff Dvlp	7,570	0.22%	6,435	0.17%	6,495	0.14%	Asian	0.41%	1.05%	0.73%
21 Inst Ldrsp	7,465	0.22%	-	0.00%	-	0.00%	Hispanic	71.26%	70.86%	73.13%
23 Sch Ldrsp	315,149	9.14%	315,752	8.56%	461,769	9.98%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	87,448	2.54%	86,877	2.36%	89,630	1.94%	White	16.60%	16.35%	14.63%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.15%	11.53%	16.45%
33 Health Svc	69,066	2.00%	68,848	1.87%	81,636	1.77%	Econ Disadv.	73.08%	75.05%	75.50%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.07%	41.51%	46.07%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,233	0.47%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	100,427	2.91%	139,352	3.78%	140,280	3.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,226	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	217	0.01%				
	<b>3,316,324</b>	<b>96.21%</b>	<b>3,563,864</b>	<b>96.59%</b>	<b>4,494,842</b>	<b>97.18%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	16,405	0.48%	16,858	0.46%	19,410	0.42%				
12 Inst Resources & Media Svcs	4,572	0.13%	4,426	0.12%	5,834	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	755	0.02%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,995	0.06%	1,200	0.03%	-	0.00%				
31 Guidance Counseling & Eval Svc	205	0.01%	200	0.01%	200	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	398	0.01%	-	0.00%	700	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	230	0.01%	240	0.01%	580	0.01%				
51 Facilities Maint/Ops	105,502	3.06%	102,373	2.78%	103,226	2.23%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	591	0.02%	591	0.02%	600	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>130,653</b>	<b>3.79%</b>	<b>125,888</b>	<b>3.41%</b>	<b>130,550</b>	<b>2.82%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,446,976</b>	<b>100.00%</b>	<b>\$ 3,689,752</b>	<b>100.00%</b>	<b>\$ 4,625,392</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	477		547		608					
General Operating Student/Teacher Ratio	13.7		16.7		14.9					
Total Budgeted Operating Cost/student	\$ 7,226		\$ 6,745		\$ 7,608					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.70	8.00	32.70	9.00	40.70	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	3.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>38.70</b>	<b>13.00</b>	<b>37.70</b>	<b>14.00</b>	<b>46.70</b>	<b>15.00</b>
<b>Total Staff</b>	<b>51.70</b>		<b>51.70</b>		<b>61.70</b>	

**REINHARDT ELEMENTARY**

**Organization 199**

**Grade Span: PK3-6**

The mission of Reinhardt Elementary School is to provide all students a well-rounded, highly rigorous academic program in a safe, nurturing environment.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain will increase from 46% to 58% by 2026.
- Goal 2: Student achievement on the 3rd grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on the 3rd grade state assessment in mathematics at the Meets performance level or above will increase from 42% to 56% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	429	429	431
11 Instruction	2,558,922	72.89%	2,932,962	77.91%	3,104,022	78.24%	Ethnicity:			
12 Inst Resources & Media Svcs	79,704	2.27%	77,269	2.05%	83,169	2.10%	African Amer	4.20%	3.96%	5.80%
13 Curr Dvlp & Inst Staff Dvlp	3,026	0.09%	1,074	0.03%	1,625	0.04%	Asian	0.23%	0.47%	0.23%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.41%	87.18%	83.76%
23 Sch Ldrsp	340,608	9.70%	307,177	8.16%	328,189	8.27%	Native Amer	0.23%	0.23%	0.46%
31 Guidance Counseling & Eval Svc	89,682	2.56%	92,109	2.45%	94,259	2.38%	White	5.83%	6.53%	7.66%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.05%	16.32%	16.01%
33 Health Svc	67,927	1.94%	73,545	1.95%	75,539	1.90%	Econ Disadv.	88.35%	88.58%	93.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.38%	51.05%	47.56%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	28,301	0.81%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	117,197	3.34%	149,313	3.97%	143,530	3.62%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,500	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,287,866</b>	<b>93.65%</b>	<b>3,633,449</b>	<b>96.51%</b>	<b>3,830,333</b>	<b>96.55%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	91,774	2.61%	14,552	0.39%	18,207	0.46%				
12 Inst Resources & Media Svcs	3,880	0.11%	4,076	0.11%	4,638	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	13,996	0.40%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,152	0.12%	3,522	0.09%	3,585	0.09%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	200	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	600	0.02%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	179	0.01%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	108,793	3.10%	107,254	2.85%	107,593	2.71%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,100	0.03%	1,350	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>222,774</b>	<b>6.35%</b>	<b>131,344</b>	<b>3.49%</b>	<b>137,003</b>	<b>3.45%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,510,640</b>	<b>100.00%</b>	<b>\$ 3,764,793</b>	<b>100.00%</b>	<b>\$ 3,967,336</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	429		431		478					
General Operating Student/Teacher Ratio	13.5		13.6		13.8					
Total Budgeted Operating Cost/student	<b>\$ 8,183</b>		<b>\$ 8,735</b>		<b>\$ 8,300</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.20	10.00	31.70	11.00	34.70	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>35.20</b>	<b>15.00</b>	<b>36.70</b>	<b>16.00</b>	<b>39.70</b>	<b>13.00</b>
<b>Total Staff</b>	<b>50.20</b>		<b>52.70</b>		<b>52.70</b>	

**RHOADS ELEMENTARY**

**Organization 200**

**Grade Span: PK3-PK**

Cultivate and enrich the full potential of our youngest scholars in academics, the arts and leadership through developmentally and culturally appropriate experiences.

**Goals**

- Goal 1: Increase early literacy scores on the CLI by 40% for the 2025-26 school increase of 20% each wave MOY and EOY.
- Goal 2: Increase math scores on the CLI by 40% for the 2025-26 school increase of 20% each wave MOY and EOY.
- Goal 3: Increase kindergarten readiness to 50% by May 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	101	112	105
11 Instruction	728,705	54.87%	713,613	52.55%	700,181	51.56%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	60.40%	71.43%	58.10%
13 Curr Dvlp & Inst Staff Dvlp	1,622	0.12%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.95%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	32.67%	25.00%	36.19%
23 Sch Ldrsp	255,254	19.22%	271,597	20.00%	287,829	21.20%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	21,494	1.62%	43,909	3.23%	43,468	3.20%	White	0.99%	0.89%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.95%	3.57%	0.95%
33 Health Svc	79,471	5.98%	78,628	5.79%	80,670	5.94%	Econ Disadv.	94.06%	95.54%	93.33%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.74%	23.21%	29.52%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,356	0.10%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	135,353	10.19%	144,420	10.64%	145,945	10.75%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,163	0.16%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>1,225,418</b>	<b>92.27%</b>	<b>1,252,167</b>	<b>92.21%</b>	<b>1,258,093</b>	<b>92.65%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	11,047	0.83%	11,495	0.85%	5,673	0.42%				
12 Inst Resources & Media Svcs	929	0.07%	1,280	0.09%	1,206	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	71	0.01%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5	0.00%	500	0.04%	560	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	194	0.02%	250	0.02%	250	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	90,419	6.81%	92,216	6.79%	92,172	6.79%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>102,665</b>	<b>7.73%</b>	<b>105,741</b>	<b>7.79%</b>	<b>99,861</b>	<b>7.35%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,328,083</b>	<b>100.00%</b>	<b>\$ 1,357,908</b>	<b>100.00%</b>	<b>\$ 1,357,954</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	112		105		105					
General Operating Student/Teacher Ratio	17.2		16.2		17.5					
Total Budgeted Operating Cost/student	\$ 11,858		\$ 12,932		\$ 12,933					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	6.50	6.00	6.50	6.00	6.00	6.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.50	2.00	1.50	2.00	1.50	2.00
Guidance Counseling & Eval Svc	0.50	-	0.50	-	0.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>9.50</b>	<b>11.00</b>	<b>9.50</b>	<b>11.00</b>	<b>9.00</b>	<b>11.00</b>
<b>Total Staff</b>	<b>20.50</b>		<b>20.50</b>		<b>20.00</b>	

**RICE ELEMENTARY  
Organization 201  
Grade Span: PK3-5**

Educating all students for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 60 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 56 percent to 65 percent by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 50 percent to 65 percent by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	433	445	427
11 Instruction	2,841,853	74.46%	2,958,731	73.10%	2,975,301	72.88%	Ethnicity:			
12 Inst Resources & Media Svcs	87,158	2.28%	82,862	2.05%	84,864	2.08%	African Amer	81.76%	75.96%	75.18%
13 Curr Dvlp & Inst Staff Dvlp	114,805	3.01%	183,647	4.54%	183,199	4.49%	Asian	0.00%	0.00%	0.23%
21 Inst Ldrsp	204	0.01%	-	0.00%	-	0.00%	Hispanic	17.32%	22.02%	21.55%
23 Sch Ldrsp	325,824	8.54%	320,327	7.91%	332,751	8.15%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	78,356	2.05%	81,135	2.01%	83,182	2.04%	White	0.23%	0.23%	0.94%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.47%	15.51%	14.75%
33 Health Svc	-	0.00%	79,085	1.95%	78,387	1.92%	Econ Disadv.	97.92%	97.08%	98.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.62%	15.06%	13.35%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,944	0.42%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	178,710	4.68%	189,076	4.67%	194,121	4.76%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,483	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	912	0.02%	-	0.00%	-	0.00%				
	<b>3,646,249</b>	<b>95.54%</b>	<b>3,894,863</b>	<b>96.23%</b>	<b>3,931,805</b>	<b>96.31%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	23,286	0.61%	18,087	0.45%	17,353	0.43%				
12 Inst Resources & Media Svcs	3,880	0.10%	4,536	0.11%	3,837	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	4,207	0.11%	1,200	0.03%	950	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,854	0.10%	2,000	0.05%	1,900	0.05%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	135,008	3.54%	126,424	3.12%	126,001	3.09%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	500	0.01%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>170,235</b>	<b>4.46%</b>	<b>152,747</b>	<b>3.77%</b>	<b>150,541</b>	<b>3.69%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,816,483</b>	<b>100.00%</b>	<b>\$ 4,047,610</b>	<b>100.00%</b>	<b>\$ 4,082,346</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	445		427		391					
General Operating Student/Teacher Ratio	15.6		13.8		12.8					
Total Budgeted Operating Cost/student	<b>\$ 8,576</b>		<b>\$ 9,479</b>		<b>\$ 10,441</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	12.00	31.00	10.00	30.50	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>34.00</b>	<b>18.00</b>	<b>38.00</b>	<b>16.00</b>	<b>37.50</b>	<b>16.00</b>
<b>Total Staff</b>	<b>52.00</b>		<b>54.00</b>		<b>53.50</b>	

**ROBERTS ELEMENTARY SCHOOL**

**Organization 202**

**Grade Span: PK3-5**

Cultivate and enrich the full potential of our youngest scholars in academics, the arts and leadership through developmentally and culturally appropriate experiences

**Goals**

Goal 1: Increase early literacy scores on the CLI by 15% for each wave for a yearly total of 30% increase from BOY 2025 to EOY 2026.

Goal 2: Increase math scores on the CLI by 10% for each wave for a yearly total of 20% increase from BOY 2025 to EOY 2026

Goal 3: Increase kindergarten readiness to 70% by May 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>349</b>	<b>349</b>	<b>340</b>
11 Instruction	1,820,593	70.68%	2,126,595	69.64%	2,093,502	69.36%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.62%	73,697	2.44%	African Amer	12.32%	12.03%	10.88%
13 Curr Dvlp & Inst Staff Dvlp	23,799	0.92%	538	0.02%	589	0.02%	Asian	0.29%	0.29%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	82.81%	84.24%	85.00%
23 Sch Ldrsp	306,104	11.88%	308,142	10.09%	309,539	10.26%	Native Amer	0.29%	0.29%	0.29%
31 Guidance Counseling & Eval Svc	10,433	0.41%	87,818	2.88%	87,441	2.90%	White	0.86%	0.86%	1.47%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.74%	8.60%	7.35%
33 Health Svc	85,406	3.32%	84,520	2.77%	86,618	2.87%	Econ Disadv.	94.84%	95.99%	97.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.88%	59.31%	56.18%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,838	0.58%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	164,328	6.38%	177,026	5.80%	182,292	6.04%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	373	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	364	0.01%	-	0.00%	-	0.00%				
	<u>2,426,238</u>	<u>94.19%</u>	<u>2,864,740</u>	<u>93.82%</u>	<u>2,833,678</u>	<u>93.89%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	14,387	0.56%	22,769	0.75%	19,274	0.64%				
12 Inst Resources & Media Svcs	3,156	0.12%	3,662	0.12%	3,368	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,017	0.04%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	499	0.02%	300	0.01%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	619	0.02%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	129,637	5.03%	162,046	5.31%	161,868	5.36%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	326	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>149,640</u>	<u>5.81%</u>	<u>188,777</u>	<u>6.18%</u>	<u>184,510</u>	<u>6.11%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,575,879</b>	<b>100.00%</b>	<b>\$ 3,053,517</b>	<b>100.00%</b>	<b>\$ 3,018,188</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	349		340		340					
General Operating Student/Teacher Ratio	14.9		13.1		14.5					
Total Budgeted Operating Cost/student	\$ 7,381		\$ 8,981		\$ 8,877					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	5.00	26.00	5.00	23.50	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>28.00</b>	<b>11.00</b>	<b>31.00</b>	<b>11.00</b>	<b>28.50</b>	<b>12.00</b>
<b>Total Staff</b>	<b>39.00</b>		<b>42.00</b>		<b>40.50</b>	

**ROGERS ELEMENTARY**  
**Organization 203**  
**Grade Span: PK3-5**

At Dan D. Rogers, our purpose is to educate community-minded leaders of tomorrow by facilitating an individualized pathway that is tailored to each student's academic, social, and emotional needs. We provide a rigorous, engaging, and supportive environment that fosters collaboration, creativity, and commitment to excellence.

**Goals**

- Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from to 52% by end of year 2025-26
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase to 56% by June 2026
- Goal 3: tudent achievement on a third-grade TEKS aligned assessment in math at the Meets performance level or above will increase to 42% by June 2025.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	428	434	450
11 Instruction	2,997,486	79.48%	3,005,295	78.28%	3,124,227	78.33%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.09%	79,705	2.00%	African Amer	18.69%	17.51%	20.44%
13 Curr Dvlp & Inst Staff Dvlp	3,312	0.09%	-	0.00%	651	0.02%	Asian	3.97%	4.15%	5.11%
21 Inst Ldrsp	(10)	0.00%	-	0.00%	-	0.00%	Hispanic	53.74%	55.53%	54.44%
23 Sch Ldrsp	328,843	8.72%	326,262	8.50%	343,667	8.62%	Native Amer	0.23%	0.23%	0.22%
31 Guidance Counseling & Eval Svc	74,385	1.97%	71,528	1.86%	74,141	1.86%	White	17.06%	15.21%	13.78%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.79%	14.06%	16.67%
33 Health Svc	72,278	1.92%	72,601	1.89%	74,057	1.86%	Econ Disadv.	75.70%	74.42%	76.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.44%	52.54%	48.89%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,046	0.37%	-	0.00%	1,734	0.04%				
51 Facilities Maint/Ops	125,991	3.34%	137,127	3.57%	140,866	3.53%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,687	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,619,017</b>	<b>95.95%</b>	<b>3,692,914</b>	<b>96.19%</b>	<b>3,839,048</b>	<b>96.23%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,961	0.56%	19,552	0.51%	19,097	0.48%				
12 Inst Resources & Media Svcs	3,972	0.11%	4,150	0.11%	4,408	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	5,709	0.15%	1,000	0.03%	3,000	0.08%				
21 Inst Ldrsp	-	0.00%	1,000	0.03%	-	0.00%				
23 Sch Ldrsp	1,761	0.05%	100	0.00%	2,500	0.06%				
31 Guidance Counseling & Eval Svc	225	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	119,977	3.18%	120,053	3.13%	120,209	3.01%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>152,606</b>	<b>4.05%</b>	<b>146,095</b>	<b>3.81%</b>	<b>149,644</b>	<b>3.75%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,771,622</b>	<b>100.00%</b>	<b>\$ 3,839,009</b>	<b>100.00%</b>	<b>\$ 3,988,692</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	434		450		453					
General Operating Student/Teacher Ratio	13.8		14.9		13.6					
Total Budgeted Operating Cost/student	\$ 8,690		\$ 8,531		\$ 8,805					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.70	10.00	30.20	11.00	33.20	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>36.70</b>	<b>15.00</b>	<b>35.20</b>	<b>16.00</b>	<b>38.20</b>	<b>12.00</b>
<b>Total Staff</b>	<b>51.70</b>		<b>51.20</b>		<b>50.20</b>	

**ROSEMONT LOWER - CHRIS V SEMOS BUILDING**

**Organization 204**

**Grade Span: EC-2**

Rosemont, our mission is to educate, engage, and empower our students to reach their academic potential in order to become At lifelong learners and contributors to society.

**Goals**

Goal 1: Student achievement on state assessments in all subjects.

Goal 2: Improve the quality of instruction by focusing on building teacher content knowledge and curriculum alignment.

Goal 3: Continue to build a positive culture that sustains and drives excellence by focusing on the development of strong teams, students social and emotional development and professional accountability.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	758	455	457
11 Instruction	2,231,038	73.67%	2,707,457	77.70%	2,626,030	76.32%	Ethnicity:			
12 Inst Resources & Media Svcs	76,787	2.54%	76,380	2.19%	78,326	2.28%	African Amer	3.03%	3.08%	3.94%
13 Curr Dvlp & Inst Staff Dvlp	2,303	0.08%	215	0.01%	-	0.00%	Asian	0.26%	0.66%	0.44%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.39%	70.55%	65.86%
23 Sch Ldrsp	308,380	10.18%	309,621	8.89%	333,124	9.68%	Native Amer	0.26%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	73,868	2.44%	76,814	2.21%	78,819	2.29%	White	17.68%	21.32%	26.04%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.12%	11.21%	11.16%
33 Health Svc	59,169	1.95%	68,848	1.98%	73,517	2.14%	Econ Disadv.	61.21%	52.31%	52.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.59%	28.13%	25.82%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,405	0.34%	14	0.00%	-	0.00%				
51 Facilities Maint/Ops	132,719	4.38%	141,813	4.07%	145,326	4.22%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,064	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,895,732</u>	<u>95.61%</u>	<u>3,381,162</u>	<u>97.04%</u>	<u>3,335,142</u>	<u>96.93%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	19,333	0.64%	17,766	0.51%	19,804	0.58%				
12 Inst Resources & Media Svcs	7,386	0.24%	4,398	0.13%	4,592	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,463	0.05%	2,200	0.06%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,643	0.15%	970	0.03%	870	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	10	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	585	0.02%	300	0.01%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	200	0.01%	680	0.02%	840	0.02%				
51 Facilities Maint/Ops	99,262	3.28%	76,883	2.21%	77,000	2.24%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>132,872</u>	<u>4.39%</u>	<u>103,207</u>	<u>2.96%</u>	<u>105,606</u>	<u>3.07%</u>				
<b>Total General Annual Operating Budget</b>	<u>\$ 3,028,604</u>	<u>100.00%</u>	<u>\$ 3,484,369</u>	<u>100.00%</u>	<u>\$ 3,440,748</u>	<u>100.00%</u>				
PEIMS/Estimated Enrollment	455		457		473					
General Operating Student/Teacher Ratio	15.2		15.5		16.6					
Total Budgeted Operating Cost/student	<u>\$ 6,656</u>		<u>\$ 7,624</u>		<u>\$ 7,274</u>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	9.00	29.50	8.00	28.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>33.50</b>	<b>14.00</b>	<b>34.50</b>	<b>13.00</b>	<b>33.50</b>	<b>12.00</b>
<b>Total Staff</b>	<b>47.50</b>		<b>47.50</b>		<b>45.50</b>	

**RUSSELL ELEMENTARY**  
**Organization 205**  
**Grade Span: EC-5**

Our mission at Clinton P. Russell Elementary School is to prepare our students for high academic and social success. We will provide our students with bell-to-bell instruction, inspire them to strive for excellence and equip them with a solid foundation to excel in every aspect of life.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	558	526	461
11 Instruction	2,905,303	76.42%	3,052,527	78.22%	2,586,574	74.56%	Ethnicity:			
12 Inst Resources & Media Svcs	78,072	2.05%	73,473	1.88%	75,388	2.17%	African Amer	15.05%	12.55%	9.54%
13 Curr Dvlp & Inst Staff Dvlp	3,122	0.08%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.15%	86.69%	89.37%
23 Sch Ldrsp	302,349	7.95%	299,587	7.68%	325,392	9.38%	Native Amer	0.18%	0.19%	0.22%
31 Guidance Counseling & Eval Svc	89,143	2.35%	86,877	2.23%	88,979	2.57%	White	0.90%	0.38%	0.65%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.32%	11.03%	11.06%
33 Health Svc	73,922	1.94%	72,722	1.86%	74,707	2.15%	Econ Disadv.	93.19%	94.11%	96.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.01%	62.55%	69.20%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,562	0.49%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	167,403	4.40%	178,326	4.57%	182,817	5.27%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,401	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	37	0.00%	-	0.00%	-	0.00%				
	<b>3,640,314</b>	<b>95.75%</b>	<b>3,763,512</b>	<b>96.44%</b>	<b>3,333,857</b>	<b>96.10%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	19,790	0.52%	20,163	0.52%	16,091	0.46%				
12 Inst Resources & Media Svcs	5,155	0.14%	4,711	0.12%	4,224	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,032	0.03%	1,530	0.04%	1,368	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,747	0.07%	1,505	0.04%	2,462	0.07%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	415	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	132,685	3.49%	111,124	2.85%	110,829	3.20%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>161,408</b>	<b>4.25%</b>	<b>139,033</b>	<b>3.56%</b>	<b>135,389</b>	<b>3.90%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,801,722</b>	<b>100.00%</b>	<b>\$ 3,902,545</b>	<b>100.00%</b>	<b>\$ 3,469,246</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	526		461		433					
General Operating Student/Teacher Ratio	15.2		13.6		14.7					
Total Budgeted Operating Cost/student	<b>\$ 7,228</b>		<b>\$ 8,465</b>		<b>\$ 8,012</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	9.00	34.00	12.00	29.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>38.50</b>	<b>15.00</b>	<b>39.00</b>	<b>18.00</b>	<b>34.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>53.50</b>		<b>57.00</b>		<b>47.50</b>	

**ALEX SANGER PREPARATORY SCHOOL**

**Organization 206**

**Grade Span: PK3-8**

Alex Sanger Preparatory provides a world-class education that fosters equity through dual language proficiency and student leadership, preparing our students to become globally-minded scholars who are equipped to make a positive impact in their communities and the world.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	766	761	769
11 Instruction	4,277,748	74.71%	4,219,156	74.83%	4,104,316	74.02%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.42%	78,226	1.41%	African Amer	7.96%	8.41%	8.84%
13 Curr Dvlp & Inst Staff Dvlp	16,140	0.28%	-	0.00%	2,297	0.04%	Asian	1.18%	2.10%	1.43%
21 Inst Ldrsp	90,061	1.57%	89,010	1.58%	91,457	1.65%	Hispanic	70.50%	68.07%	68.14%
23 Sch Ldrsp	500,556	8.74%	523,809	9.29%	559,018	10.08%	Native Amer	0.00%	0.26%	0.26%
31 Guidance Counseling & Eval Svc	184,601	3.22%	171,935	3.05%	176,208	3.18%	White	17.89%	18.00%	18.21%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.31%	8.41%	8.84%
33 Health Svc	87,918	1.54%	84,905	1.51%	80,086	1.44%	Econ Disadv.	66.58%	72.80%	72.56%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.73%	44.02%	40.96%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	71,971	1.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	173,529	3.03%	232,325	4.12%	218,543	3.94%				
52 Security & Monitoring Svcs	57,605	1.01%	67,681	1.20%	68,704	1.24%				
53 Data Proc Svcs	2,452	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	69	0.00%	-	0.00%	-	0.00%				
	<b>5,462,651</b>	<b>95.41%</b>	<b>5,468,922</b>	<b>96.99%</b>	<b>5,378,855</b>	<b>97.00%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	121,534	2.12%	54,046	0.96%	48,244	0.87%				
12 Inst Resources & Media Svcs	7,029	0.12%	7,558	0.13%	7,272	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	15,441	0.27%	-	0.00%	2,000	0.04%				
21 Inst Ldrsp	6,250	0.11%	-	0.00%	-	0.00%				
23 Sch Ldrsp	8,508	0.15%	-	0.00%	765	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,896	0.03%	8,662	0.15%	9,042	0.16%				
51 Facilities Maint/Ops	102,169	1.78%	99,218	1.76%	99,046	1.79%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>262,828</b>	<b>4.59%</b>	<b>169,484</b>	<b>3.01%</b>	<b>166,369</b>	<b>3.00%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,725,479</b>	<b>100.00%</b>	<b>\$ 5,638,406</b>	<b>100.00%</b>	<b>\$ 5,545,224</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	761		769		747					
General Operating Student/Teacher Ratio	15.5		16.2		16.2					
Total Budgeted Operating Cost/student	\$ 7,524		\$ 7,332		\$ 7,423					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	8.00	47.50	9.00	46.00	8.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	3.00	5.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>61.00</b>	<b>20.00</b>	<b>55.50</b>	<b>21.00</b>	<b>54.00</b>	<b>20.00</b>
<b>Total Staff</b>	<b>81.00</b>		<b>76.50</b>		<b>74.00</b>	

**SAN JACINTO ELEMENTARY  
Organization 207  
Grade Span: PK3-6**

We empower our Jets to know futures without limits as they walk in their purpose. We are change makers! We educate ALL Jets by unlocking their FULL POTENTIAL! We reach for the stars!

**Goals**

- Goal 1: STUDENT OUTCOME GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>411</b>	<b>429</b>	<b>437</b>
11 Instruction	2,736,423	77.55%	2,676,434	76.38%	3,192,215	78.91%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.29%	77,216	1.91%	African Amer	9.25%	6.29%	7.55%
13 Curr Dvlp & Inst Staff Dvlp	17,369	0.49%	1,074	0.03%	3,249	0.08%	Asian	0.00%	0.23%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.56%	91.38%	89.25%
23 Sch Ldrsp	326,784	9.26%	299,494	8.55%	316,105	7.81%	Native Amer	0.24%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	88,455	2.51%	87,748	2.50%	89,859	2.22%	White	1.22%	1.17%	2.98%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.33%	15.39%	12.36%
33 Health Svc	81,271	2.30%	80,042	2.28%	82,096	2.03%	Econ Disadv.	93.19%	92.77%	96.11%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.13%	70.40%	70.25%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,017	0.23%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	114,229	3.24%	133,760	3.82%	136,631	3.38%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,282	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,373,830</b>	<b>95.62%</b>	<b>3,358,653</b>	<b>95.85%</b>	<b>3,897,371</b>	<b>96.34%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	23,801	0.68%	18,839	0.54%	19,597	0.48%				
12 Inst Resources & Media Svcs	3,989	0.11%	4,049	0.12%	4,702	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	5,435	0.15%	5,300	0.15%	6,000	0.15%				
21 Inst Ldrsp	4,200	0.12%	-	0.00%	-	0.00%				
23 Sch Ldrsp	30	0.00%	50	0.00%	200	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	117,150	3.32%	117,081	3.34%	117,476	2.90%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>154,605</b>	<b>4.38%</b>	<b>145,319</b>	<b>4.15%</b>	<b>147,975</b>	<b>3.66%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,528,435</b>	<b>100.00%</b>	<b>\$ 3,503,972</b>	<b>100.00%</b>	<b>\$ 4,045,346</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	429		437		485					
General Operating Student/Teacher Ratio	14.5		14.8		13.9					
Total Budgeted Operating Cost/student	<b>\$ 8,225</b>		<b>\$ 8,018</b>		<b>\$ 8,341</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	11.00	29.50	11.00	34.90	9.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>35.50</b>	<b>16.00</b>	<b>34.50</b>	<b>16.00</b>	<b>39.90</b>	<b>14.00</b>
<b>Total Staff</b>	<b>51.50</b>		<b>50.50</b>		<b>53.90</b>	

**SEAGOVILLE ELEMENTARY**  
**Organization 208**  
**Grade Span: EC-6**

To be the primary school of choice for scholars and parents in Seagoville by creating a socially and emotionally focused learning environment that sets high expectations for success through developmentally-appropriate instruction that accommodates individual differences and learning styles.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 67 to 70 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 50% to 70% by June 2026.
- Goal 3: Seagoville ES will work together as a team to foster a positive school culture and climate by consistently integrating SEL (Social-Emotional Learning) practices in our daily interactions—greeting, acknowledging, and engaging with all stakeholders in a respectful and supportive manner.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	607	600	733
11 Instruction	3,267,963	78.18%	3,870,200	80.31%	3,810,859	77.89%	Ethnicity:			
12 Inst Resources & Media Svcs	70,638	1.69%	69,598	1.44%	71,478	1.46%	African Amer	11.86%	12.67%	11.60%
13 Curr Dvlp & Inst Staff Dvlp	6,917	0.17%	2,682	0.06%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	2,248	0.05%	-	0.00%	-	0.00%	Hispanic	72.65%	72.17%	75.85%
23 Sch Ldrsp	379,637	9.08%	362,741	7.53%	472,694	9.66%	Native Amer	0.33%	1.17%	0.68%
31 Guidance Counseling & Eval Svc	93,777	2.24%	170,779	3.54%	178,371	3.65%	White	13.51%	12.50%	9.96%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.82%	16.67%	15.42%
33 Health Svc	65,927	1.58%	70,457	1.46%	72,422	1.48%	Econ Disadv.	91.76%	93.00%	94.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.73%	53.33%	56.75%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,270	0.27%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	123,168	2.95%	138,263	2.87%	139,302	2.85%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,476	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,024,022</b>	<b>96.27%</b>	<b>4,684,720</b>	<b>97.21%</b>	<b>4,745,126</b>	<b>96.99%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	25,764	0.62%	28,312	0.59%	35,297	0.72%				
12 Inst Resources & Media Svcs	5,813	0.14%	6,496	0.14%	6,974	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,721	0.07%	2,500	0.05%	4,000	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	751	0.02%	1,000	0.02%	2,600	0.05%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	2,000	0.04%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,831	2.89%	96,059	1.99%	96,348	1.97%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>155,880</b>	<b>3.73%</b>	<b>134,367</b>	<b>2.79%</b>	<b>147,219</b>	<b>3.01%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,179,903</b>	<b>100.00%</b>	<b>\$ 4,819,087</b>	<b>100.00%</b>	<b>\$ 4,892,345</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	600		733		732					
General Operating Student/Teacher Ratio	14.6		16.9		17					
Total Budgeted Operating Cost/student	\$ 6,967		\$ 6,574		\$ 6,684					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	11.00	43.50	12.00	43.00	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>45.00</b>	<b>17.00</b>	<b>49.50</b>	<b>18.00</b>	<b>50.00</b>	<b>16.00</b>
<b>Total Staff</b>	<b>62.00</b>		<b>67.50</b>		<b>66.00</b>	

**SILBERSTEIN ELEMENTARY**  
**Organization 209**  
**Grade Span: PK3-5**

Equitably educating all students for success (college, career, and military strong).

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	486	525	545
11 Instruction	3,057,245	79.59%	3,210,633	78.93%	3,241,042	78.72%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.97%	72,886	1.77%	African Amer	2.47%	2.86%	1.28%
13 Curr Dvlp & Inst Staff Dvlp	4,836	0.13%	1,503	0.04%	1,517	0.04%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.62%	94.10%	94.50%
23 Sch Ldrsp	295,270	7.69%	294,774	7.25%	307,444	7.47%	Native Amer	0.62%	0.38%	0.73%
31 Guidance Counseling & Eval Svc	87,191	2.27%	83,318	2.05%	85,388	2.07%	White	2.47%	2.10%	2.75%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.70%	11.24%	8.44%
33 Health Svc	81,309	2.12%	77,962	1.92%	79,999	1.94%	Econ Disadv.	90.95%	93.91%	96.15%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	74.69%	72.57%	70.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,188	0.29%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	137,853	3.59%	152,563	3.75%	156,448	3.80%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,501	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	139	0.00%	-	0.00%	-	0.00%				
	<b>3,677,533</b>	<b>95.74%</b>	<b>3,900,854</b>	<b>95.90%</b>	<b>3,944,724</b>	<b>95.81%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	25,581	0.67%	23,656	0.58%	25,363	0.62%				
12 Inst Resources & Media Svcs	4,425	0.12%	5,088	0.13%	5,512	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	817	0.02%	4,100	0.10%	7,100	0.17%				
31 Guidance Counseling & Eval Svc	249	0.01%	250	0.01%	250	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	500	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	131,975	3.44%	132,867	3.27%	133,124	3.23%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	500	0.01%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>163,547</b>	<b>4.26%</b>	<b>166,961</b>	<b>4.10%</b>	<b>172,349</b>	<b>4.19%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,841,080</b>	<b>100.00%</b>	<b>\$ 4,067,815</b>	<b>100.00%</b>	<b>\$ 4,117,073</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	525		545		573					
General Operating Student/Teacher Ratio	16.4		15.8		16.4					
Total Budgeted Operating Cost/student	\$ 7,316		\$ 7,464		\$ 7,185					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	10.00	34.50	11.00	35.00	9.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.50</b>	<b>15.00</b>	<b>39.50</b>	<b>16.00</b>	<b>40.00</b>	<b>14.00</b>
<b>Total Staff</b>	<b>52.50</b>		<b>55.50</b>		<b>54.00</b>	

**STEMMONS ELEMENTARY**

**Organization 210**

**Grade Span: PK3-5**

We are a school community working rigorously to inspire our students to become successful, productive, independent thinkers.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on a third grade TEKS aligned assessment in math at the Meets performance level or above will increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	597	603	603
11 Instruction	3,387,259	81.79%	3,433,594	80.26%	3,520,244	80.16%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.87%	80,696	1.84%	African Amer	4.19%	5.31%	6.14%
13 Curr Dvlp & Inst Staff Dvlp	2,469	0.06%	-	0.00%	-	0.00%	Asian	0.34%	0.33%	0.50%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.46%	90.55%	91.54%
23 Sch Ldrsp	320,306	7.73%	327,617	7.66%	341,244	7.77%	Native Amer	0.84%	0.83%	0.50%
31 Guidance Counseling & Eval Svc	87,637	2.12%	86,877	2.03%	88,979	2.03%	White	1.34%	1.66%	0.66%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.39%	12.27%	13.10%
33 Health Svc	69,984	1.69%	68,848	1.61%	71,892	1.64%	Econ Disadv.	91.79%	93.20%	95.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.14%	62.36%	60.20%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,768	0.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,703	2.65%	130,747	3.06%	136,746	3.11%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,473	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,990,598</b>	<b>96.36%</b>	<b>4,127,784</b>	<b>96.49%</b>	<b>4,239,801</b>	<b>96.54%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	16,017	0.39%	23,575	0.55%	26,525	0.60%				
12 Inst Resources & Media Svcs	5,353	0.13%	5,686	0.13%	5,732	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	4,163	0.10%	-	0.00%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	749	0.02%	200	0.01%	400	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	122,698	2.96%	115,351	2.70%	115,379	2.63%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,920	0.05%	5,574	0.13%	800	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>150,900</b>	<b>3.64%</b>	<b>150,386</b>	<b>3.52%</b>	<b>151,836</b>	<b>3.46%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,141,498</b>	<b>100.00%</b>	<b>\$ 4,278,170</b>	<b>100.00%</b>	<b>\$ 4,391,637</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	603		603		597					
General Operating Student/Teacher Ratio	15.7		16.1		15.3					
Total Budgeted Operating Cost/student	<b>\$ 6,868</b>		<b>\$ 7,095</b>		<b>\$ 7,356</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	12.00	37.50	13.00	39.00	10.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>41.50</b>	<b>17.00</b>	<b>42.50</b>	<b>18.00</b>	<b>44.00</b>	<b>15.00</b>
<b>Total Staff</b>	<b>58.50</b>		<b>60.50</b>		<b>59.00</b>	

**STEVENS PARK ELEMENTARY**

**Organization 211**

**Grade Span: PK3-6**

Educating students for academic success and the development of positive character.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40.2% to 56.0% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	640	646	631
11 Instruction	3,625,491	83.22%	3,763,220	78.10%	3,978,340	80.13%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.66%	78,618	1.58%	African Amer	5.94%	6.66%	6.02%
13 Curr Dvlp & Inst Staff Dvlp	18,023	0.41%	-	0.00%	-	0.00%	Asian	0.16%	0.16%	0.63%
21 Inst Ldrsp	12,219	0.28%	-	0.00%	-	0.00%	Hispanic	91.09%	89.16%	89.22%
23 Sch Ldrsp	348,838	8.01%	434,751	9.02%	358,862	7.23%	Native Amer	0.47%	0.46%	0.63%
31 Guidance Counseling & Eval Svc	10,525	0.24%	87,818	1.82%	88,149	1.78%	White	1.09%	2.01%	2.38%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.66%	13.62%	14.42%
33 Health Svc	(20)	0.00%	79,085	1.64%	70,811	1.43%	Econ Disadv.	98.44%	98.30%	99.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.53%	64.71%	63.87%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,895	0.04%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	149,362	3.43%	170,338	3.54%	178,606	3.60%				
52 Security & Monitoring Svcs	179	0.00%	-	0.00%	543	0.01%				
53 Data Proc Svcs	2,588	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,169,101</b>	<b>95.70%</b>	<b>4,615,313</b>	<b>95.79%</b>	<b>4,753,929</b>	<b>95.75%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	26,259	0.60%	26,996	0.56%	34,088	0.69%				
12 Inst Resources & Media Svcs	5,795	0.13%	6,211	0.13%	6,119	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	875	0.02%	2,000	0.04%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	154,383	3.54%	167,719	3.48%	167,663	3.38%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>187,312</b>	<b>4.30%</b>	<b>202,926</b>	<b>4.21%</b>	<b>210,870</b>	<b>4.25%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,356,412</b>	<b>100.00%</b>	<b>\$ 4,818,239</b>	<b>100.00%</b>	<b>\$ 4,964,799</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	646		631		639					
General Operating Student/Teacher Ratio	14.4		15		14.4					
Total Budgeted Operating Cost/student	\$ 6,744		\$ 7,636		\$ 7,770					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	12.00	42.00	12.00	44.50	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	3.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>48.50</b>	<b>19.00</b>	<b>48.00</b>	<b>19.00</b>	<b>49.50</b>	<b>16.00</b>
<b>Total Staff</b>	<b>67.50</b>		<b>67.00</b>		<b>65.50</b>	

**HARRY STONE MONTESSORI ACADEMY**

**Organization 212**

**Grade Span: PK-8**

To prepare youth for lifelong learning through the Montessori and IB philosophies; fostering individual responsibility, mutual respect, self-discipline, and a passion for excellence in order to become inquiring, compassionate, internationally minded global citizens who take action to create a better world.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	538	524	505
11 Instruction	2,476,981	67.19%	2,751,521	71.24%	2,647,164	69.83%	Ethnicity:			
12 Inst Resources & Media Svcs	82,876	2.25%	82,187	2.13%	84,185	2.22%	African Amer	35.13%	37.79%	39.01%
13 Curr Dvlp & Inst Staff Dvlp	8,281	0.23%	-	0.00%	-	0.00%	Asian	0.93%	1.53%	1.19%
21 Inst Ldrsp	75,378	2.05%	86,279	2.23%	88,699	2.34%	Hispanic	58.92%	56.11%	56.24%
23 Sch Ldrsp	444,296	12.05%	443,874	11.49%	465,591	12.28%	Native Amer	0.00%	0.57%	0.00%
31 Guidance Counseling & Eval Svc	91,733	2.49%	86,046	2.23%	86,547	2.28%	White	2.60%	1.72%	1.78%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.53%	3.82%	4.75%
33 Health Svc	70,166	1.90%	70,993	1.84%	72,963	1.93%	Econ Disadv.	61.52%	67.75%	79.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.44%	29.77%	32.67%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	56,766	1.54%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	134,239	3.64%	146,272	3.79%	142,982	3.77%				
52 Security & Monitoring Svcs	37,697	1.02%	37,739	0.98%	38,232	1.01%				
53 Data Proc Svcs	2,473	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,480,886</b>	<b>94.42%</b>	<b>3,704,911</b>	<b>95.93%</b>	<b>3,626,363</b>	<b>95.66%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	64,750	1.76%	29,172	0.76%	32,742	0.86%				
12 Inst Resources & Media Svcs	4,749	0.13%	5,184	0.13%	5,819	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	8,126	0.22%	2,250	0.06%	2,250	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,499	0.20%	6,947	0.18%	8,798	0.23%				
31 Guidance Counseling & Eval Svc	-	0.00%	500	0.01%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	182	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,846	0.16%	10,312	0.27%	11,202	0.30%				
51 Facilities Maint/Ops	114,678	3.11%	102,834	2.66%	103,219	2.72%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>205,648</b>	<b>5.58%</b>	<b>157,199</b>	<b>4.07%</b>	<b>164,712</b>	<b>4.35%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,686,534</b>	<b>100.00%</b>	<b>\$ 3,862,110</b>	<b>100.00%</b>	<b>\$ 3,791,075</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	524		505		589					
General Operating Student/Teacher Ratio	18.7		16		18.7					
Total Budgeted Operating Cost/student	\$ 7,035		\$ 7,648		\$ 6,436					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	6.00	31.50	6.00	31.50	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	4.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>38.50</b>	<b>14.00</b>	<b>37.50</b>	<b>14.00</b>	<b>37.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>52.50</b>		<b>51.50</b>		<b>50.50</b>	

**TERRY ELEMENTARY**  
**Organization 213**  
**Grade Span: PK3-6**

Our Mission is to effectively teach, challenge, and inspire students to become life-long learners.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	292	315	352
11 Instruction	1,915,078	69.76%	2,229,786	73.81%	2,487,818	75.06%	Ethnicity:			
12 Inst Resources & Media Svcs	80,264	2.92%	78,395	2.60%	80,358	2.42%	African Amer	21.58%	23.18%	25.28%
13 Curr Dvlp & Inst Staff Dvlp	9,310	0.34%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.06%	75.87%	73.01%
23 Sch Ldrsp	325,123	11.84%	309,289	10.24%	329,347	9.94%	Native Amer	1.03%	0.64%	0.85%
31 Guidance Counseling & Eval Svc	83,689	3.05%	86,877	2.88%	88,979	2.68%	White	0.00%	0.00%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.78%	16.83%	15.63%
33 Health Svc	86,258	3.14%	84,587	2.80%	86,684	2.62%	Econ Disadv.	90.41%	93.33%	96.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.14%	49.84%	49.43%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,789	0.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	138,544	5.05%	148,169	4.90%	152,228	4.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,482	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,650,538</b>	<b>96.54%</b>	<b>2,937,103</b>	<b>97.22%</b>	<b>3,225,414</b>	<b>97.31%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	13,300	0.48%	12,897	0.43%	14,793	0.45%				
12 Inst Resources & Media Svcs	2,668	0.10%	3,221	0.11%	4,030	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,500	0.05%	1,500	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	827	0.03%	455	0.02%	1,100	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	250	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	280	0.01%	-	0.00%	1,251	0.04%				
51 Facilities Maint/Ops	77,445	2.82%	63,730	2.11%	64,220	1.94%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	373	0.01%	2,000	0.07%	2,000	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>94,893</b>	<b>3.46%</b>	<b>84,053</b>	<b>2.78%</b>	<b>89,144</b>	<b>2.69%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,745,431</b>	<b>100.00%</b>	<b>\$ 3,021,156</b>	<b>100.00%</b>	<b>\$ 3,314,558</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	315		352		412					
General Operating Student/Teacher Ratio	15		14.4		15					
Total Budgeted Operating Cost/student	<b>\$ 8,716</b>		<b>\$ 8,583</b>		<b>\$ 8,045</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	9.00	24.50	10.00	27.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>27.00</b>	<b>14.00</b>	<b>29.50</b>	<b>15.00</b>	<b>32.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>41.00</b>		<b>44.50</b>		<b>45.50</b>	

**OTTO M FRIDIA ELEMENTARY SCHOOL**

**Organization 215  
Grade Span: EC-5**

Otto M. Fridia Elementary develops scholars into exceptional, world class leaders by implementing a tightly aligned curriculum, providing high quality instruction, nurturing the social/emotional development of every scholar, and working in partnership with parents and the community.

**Goals**

Goal 1: By May 2026, Domain 1 student achievement (Scaled Score) in 3-5 Math, 3-5 Reading, and Grade 5 Science will be at 70% or higher on state/district assessments.

Goal 2: By May 2026, all Kindergarten thru 2nd grade students will meet their annual stretch goal on the MOY and BOY assessments in Reading and Math.

Goal 3: By May, 2026 the percentage of positive responses on the Fall and Spring climate survey will be at 90% or higher for all categories; the school will score in the 5th quintile.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	197	177	212
11 Instruction	1,337,356	62.77%	1,528,990	64.03%	1,826,091	66.33%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	3.35%	84,233	3.06%	African Amer	79.70%	74.01%	76.42%
13 Curr Dvlp & Inst Staff Dvlp	89,055	4.18%	183,277	7.68%	85,627	3.11%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	199	0.01%	-	0.00%	-	0.00%	Hispanic	14.21%	18.08%	16.51%
23 Sch Ldrsp	310,875	14.59%	224,723	9.41%	328,875	11.95%	Native Amer	1.02%	0.57%	0.47%
31 Guidance Counseling & Eval Svc	38,539	1.81%	36,570	1.53%	82,502	3.00%	White	0.00%	1.13%	0.47%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	25.38%	24.86%	21.23%
33 Health Svc	88,435	4.15%	87,780	3.68%	89,907	3.27%	Econ Disadv.	96.95%	97.18%	98.11%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.58%	5.09%	5.19%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,785	0.46%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	133,526	6.27%	142,142	5.95%	149,017	5.41%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,471	0.12%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,010,241</u>	<u>94.35%</u>	<u>2,283,583</u>	<u>95.62%</u>	<u>2,646,252</u>	<u>96.12%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	22,214	1.04%	11,157	0.47%	11,980	0.44%				
12 Inst Resources & Media Svcs	1,665	0.08%	1,997	0.08%	2,218	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	948	0.05%	-	0.00%	1,000	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	95,496	4.48%	91,379	3.83%	91,513	3.32%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>120,323</u>	<u>5.65%</u>	<u>104,533</u>	<u>4.38%</u>	<u>106,711</u>	<u>3.88%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,130,564</b>	<b>100.00%</b>	<b>\$ 2,388,116</b>	<b>100.00%</b>	<b>\$ 2,752,963</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	177		212		215					
General Operating Student/Teacher Ratio	10.4		12.8		11.6					
Total Budgeted Operating Cost/student	\$ 12,037		\$ 11,265		\$ 12,804					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.50	7.00	16.50	7.00	18.50	10.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	2.00	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	1.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	0.50	-	0.50	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>21.00</b>	<b>12.00</b>	<b>22.00</b>	<b>12.00</b>	<b>24.50</b>	<b>15.00</b>
<b>Total Staff</b>	<b>33.00</b>		<b>34.00</b>		<b>39.50</b>	

TITCHE ELEMENTARY

Organization 216

Grade Span: PK3-6

Through innovative teaching and compassionate guidance, we prepare our students to be confident, capable, and caring individuals

Goals

- Goal 1: Increase student achievement on state assessments in all subjects from 54 to 64 by June.
- Goal 2: All students attend school 95% of the time.
- Goal 3: Increase parent involvement each school year.

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	678	702	676
11 Instruction	3,846,314	75.24%	4,087,239	74.04%	4,124,093	76.39%	Ethnicity:			
12 Inst Resources & Media Svcs	(15)	0.00%	80,101	1.45%	81,821	1.52%	African Amer	33.33%	27.78%	25.15%
13 Curr Dvlp & Inst Staff Dvlp	154	0.00%	79,032	1.43%	-	0.00%	Asian	0.44%	0.14%	0.15%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.57%	68.52%	70.71%
23 Sch Ldrsp	469,677	9.19%	530,566	9.61%	461,982	8.56%	Native Amer	0.30%	0.57%	0.59%
31 Guidance Counseling & Eval Svc	271,834	5.32%	243,737	4.42%	178,867	3.31%	White	0.89%	1.00%	1.63%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.80%	13.11%	13.91%
33 Health Svc	79,632	1.56%	78,152	1.42%	119,020	2.21%	Econ Disadv.	99.12%	100.00%	99.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.20%	54.70%	60.06%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,581	0.48%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	159,555	3.12%	187,779	3.40%	188,680	3.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	358	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	227	0.00%	-	0.00%	-	0.00%				
	4,852,317	94.91%	5,286,606	95.77%	5,154,463	95.48%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	56,887	1.11%	29,277	0.53%	39,358	0.73%				
12 Inst Resources & Media Svcs	6,034	0.12%	6,726	0.12%	7,370	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	4,549	0.09%	3,000	0.05%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	508	0.01%	600	0.01%	650	0.01%				
31 Guidance Counseling & Eval Svc	360	0.01%	600	0.01%	350	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	686	0.01%	700	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	191,048	3.74%	190,500	3.45%	190,890	3.54%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,000	0.04%	2,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	260,072	5.09%	233,403	4.23%	244,018	4.52%				
<b>Total General Annual Operating Budget</b>	\$ 5,112,389	100.00%	\$ 5,520,009	100.00%	\$ 5,398,481	100.00%				
PEIMS/Estimated Enrollment	702		676		775					
General Operating Student/Teacher Ratio	16.9		15.4		17.4					
Total Budgeted Operating Cost/student	\$ 7,283		\$ 8,166		\$ 6,966					

Source: PEIMS

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.60	9.00	44.00	14.00	44.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.90	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	4.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	50.50	16.00	54.00	21.00	51.50	16.00
<b>Total Staff</b>	<b>66.50</b>		<b>75.00</b>		<b>67.50</b>	

**WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED**  
**Organization 217**  
**Grade Span: 4-8**

William B. Travis Vanguard and Academy will continue to set the standard for gifted and talented education by empowering and inspiring the unique potential of each student.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by May 2026.
- Goal 2: Student achievement on TEKS-aligned assessments in reading and math at the projected Meets performance level or above will increase from 98% to 100% by end of year 2025-2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by May 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	502	501	517
11 Instruction	2,703,462	73.96%	2,633,038	73.36%	2,770,513	73.56%	Ethnicity:			
12 Inst Resources & Media Svcs	51,757	1.42%	81,358	2.27%	83,348	2.21%	African Amer	6.18%	5.59%	5.03%
13 Curr Dvlp & Inst Staff Dvlp	3,654	0.10%	-	0.00%	-	0.00%	Asian	9.56%	8.38%	9.48%
21 Inst Ldrsp	46	0.00%	-	0.00%	-	0.00%	Hispanic	26.89%	28.54%	25.92%
23 Sch Ldrsp	372,686	10.20%	404,260	11.26%	427,201	11.34%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	101,041	2.76%	94,584	2.64%	96,845	2.57%	White	48.81%	48.70%	50.29%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.59%	0.80%	1.93%
33 Health Svc	68,672	1.88%	71,182	1.98%	73,153	1.94%	Econ Disadv.	15.34%	16.57%	18.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.58%	6.79%	3.29%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	73,651	2.02%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	119,363	3.27%	140,785	3.92%	143,502	3.81%				
52 Security & Monitoring Svcs	30,148	0.83%	33,143	0.92%	33,863	0.90%				
53 Data Proc Svcs	2,504	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,526,982</b>	<b>96.48%</b>	<b>3,458,350</b>	<b>96.35%</b>	<b>3,628,425</b>	<b>96.34%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	15,711	0.43%	19,785	0.55%	26,072	0.69%				
12 Inst Resources & Media Svcs	4,660	0.13%	4,954	0.14%	5,267	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,719	0.05%	1,000	0.03%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,084	0.03%	2,100	0.06%	2,500	0.07%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	402	0.01%	500	0.01%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,643	0.05%	11,287	0.31%	11,857	0.32%				
51 Facilities Maint/Ops	103,357	2.83%	90,902	2.53%	91,092	2.42%				
52 Security & Monitoring Svcs	-	0.00%	500	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>128,576</b>	<b>3.52%</b>	<b>131,028</b>	<b>3.65%</b>	<b>137,788</b>	<b>3.66%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,655,558</b>	<b>100.00%</b>	<b>\$ 3,589,378</b>	<b>100.00%</b>	<b>\$ 3,766,213</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	501		517		529					
General Operating Student/Teacher Ratio	16.1		17.2		17.6					
Total Budgeted Operating Cost/student	<b>\$ 7,297</b>		<b>\$ 6,943</b>		<b>\$ 7,119</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.10	1.00	30.10	1.00	30.10	1.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>35.10</b>	<b>8.00</b>	<b>35.10</b>	<b>9.00</b>	<b>35.10</b>	<b>9.00</b>
<b>Total Staff</b>	<b>43.10</b>		<b>44.10</b>		<b>44.10</b>	

**TRUETT ELEMENTARY**  
**Organization 218**  
**Grade Span: EC-5**

Ensuring Excellence in Education for all students, through smart work, hard work and team work.

**Goals**

- Goal 1: Increase Student Achievement in all content areas by closing gaps.
- Goal 2: Maintaining an environment that is not only academically rigorous but also safe, inclusive and positive for all.
- Goal 3: Creating a culture of belonging and geared towards the success and growth of all stakeholders.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	901	950	987
11 Instruction	5,697,470	77.25%	5,626,240	79.05%	5,937,304	80.41%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.13%	85,876	1.16%	African Amer	32.85%	28.74%	30.29%
13 Curr Dvlp & Inst Staff Dvlp	149,977	2.03%	77,422	1.09%	-	0.00%	Asian	1.11%	0.84%	1.32%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.04%	64.53%	64.84%
23 Sch Ldrsp	589,524	7.99%	549,417	7.72%	625,674	8.47%	Native Amer	0.00%	0.63%	0.41%
31 Guidance Counseling & Eval Svc	362,425	4.91%	229,993	3.23%	168,494	2.28%	White	2.66%	2.63%	1.52%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.88%	15.16%	14.18%
33 Health Svc	117,092	1.59%	124,481	1.75%	127,403	1.73%	Econ Disadv.	97.56%	97.58%	98.89%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.05%	58.63%	60.49%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	22,527	0.31%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	193,383	2.62%	210,215	2.95%	216,605	2.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	305	0.00%				
53 Data Proc Svcs	2,507	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	543	0.01%				
	<b>7,134,906</b>	<b>96.74%</b>	<b>6,897,869</b>	<b>96.91%</b>	<b>7,162,204</b>	<b>97.00%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	65,767	0.89%	55,532	0.78%	51,132	0.69%				
12 Inst Resources & Media Svcs	8,215	0.11%	9,247	0.13%	9,569	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	448	0.01%	-	0.00%	2,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,112	0.03%	-	0.00%	2,800	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	629	0.01%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.00%	430	0.01%				
51 Facilities Maint/Ops	163,524	2.22%	154,880	2.18%	155,075	2.10%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>240,695</b>	<b>3.26%</b>	<b>219,899</b>	<b>3.09%</b>	<b>221,506</b>	<b>3.00%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 7,375,601</b>	<b>100.00%</b>	<b>\$ 7,117,768</b>	<b>100.00%</b>	<b>\$ 7,383,710</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	950		987		1,014					
General Operating Student/Teacher Ratio	16		16.4		16.3					
Total Budgeted Operating Cost/student	<b>\$ 7,764</b>		<b>\$ 7,212</b>		<b>\$ 7,282</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.35	19.00	60.25	21.00	62.40	15.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.14	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	4.00	4.00	4.00	4.00	5.00
Guidance Counseling & Eval Svc	4.00	-	3.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>69.49</b>	<b>29.00</b>	<b>70.25</b>	<b>31.00</b>	<b>70.40</b>	<b>26.00</b>
<b>Total Staff</b>	<b>98.49</b>		<b>101.25</b>		<b>96.40</b>	

**TURNER ELEMENTARY**  
**Organization 219**  
**Grade Span: PK-6**

Educating all students for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by May 2026.
- Goal 2: Student achievement on the 3rd grade state assessment in Reading at the Meets performance level or above will increase from 40% to 56% by May 2026.
- Goal 3: Student achievement on the 3rd grade state assessment in Math at the Meets performance level or above will increase from 42.3% to 56% by May 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	285	272	258
11 Instruction	1,828,688	69.87%	1,746,094	64.85%	2,072,867	68.36%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.98%	78,726	2.60%	African Amer	83.51%	82.35%	78.30%
13 Curr Dvlp & Inst Staff Dvlp	9,831	0.38%	96,100	3.57%	87,693	2.89%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	204	0.01%	-	0.00%	-	0.00%	Hispanic	12.98%	13.60%	18.22%
23 Sch Ldrsp	311,088	11.89%	310,981	11.55%	324,451	10.70%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	80,881	3.09%	84,333	3.13%	86,410	2.85%	White	0.70%	0.00%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.28%	13.24%	13.95%
33 Health Svc	89,183	3.41%	91,208	3.39%	93,367	3.08%	Econ Disadv.	87.02%	88.97%	96.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.86%	8.09%	8.53%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,202	0.24%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	163,340	6.24%	181,023	6.72%	185,991	6.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,494	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	3,307	0.13%	-	0.00%	543	0.02%				
	2,494,218	95.30%	2,589,840	96.19%	2,930,048	96.62%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	22,394	0.86%	14,699	0.55%	14,944	0.49%				
12 Inst Resources & Media Svcs	2,657	0.10%	2,540	0.09%	2,798	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	2,120	0.08%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,855	0.19%	1,000	0.04%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	100	0.00%	100	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	95	0.00%	100	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	90,988	3.48%	83,869	3.12%	84,024	2.77%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	123,108	4.70%	102,548	3.81%	102,396	3.38%				
<b>Total General Annual Operating Budget</b>	\$ 2,617,326	100.00%	\$ 2,692,388	100.00%	\$ 3,032,444	100.00%				
PEIMS/Estimated Enrollment	272		258		278					
General Operating Student/Teacher Ratio	12		12.7		12.2					
Total Budgeted Operating Cost/student	\$ 9,623		\$ 10,436		\$ 10,908					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.25	5.00	20.25	6.00	22.75	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	1.00	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	26.25	11.00	26.25	12.00	28.75	13.00
<b>Total Staff</b>	<b>37.25</b>		<b>38.25</b>		<b>41.75</b>	

**MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED**

**Organization 220**

**Grade Span: PK3-8**

Provide an innovative & rigorous approach to learning that empowers scholars to Lead by example, Encourage others, Acquire a wealth of knowledge, and Diversify their thinking and platform.

**Goals**

Goal 1: Mark Twain TAG will have established and maintained an effective SEL daily program across all grade levels for ALL and provide support services for students in need of Student Support Services and Programs.

Goal 2: ALL faculty and staff will participate in the Cultural Engagement professional development series to support improving student achievement.

Goal 3: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2025-26.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>206</b>	<b>241</b>	<b>244</b>
11 Instruction	1,424,509	63.94%	1,495,655	61.63%	1,580,432	61.21%	Ethnicity:			
12 Inst Resources & Media Svcs	85,728	3.85%	82,862	3.41%	83,169	3.22%	African Amer	61.65%	61.83%	65.98%
13 Curr Dvlp & Inst Staff Dvlp	(7,853)	-0.35%	-	0.00%	-	0.00%	Asian	0.49%	0.42%	0.41%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	33.01%	32.37%	27.87%
23 Sch Ldrsp	288,398	12.95%	350,134	14.43%	415,897	16.11%	Native Amer	0.97%	0.83%	0.41%
31 Guidance Counseling & Eval Svc	47,895	2.15%	86,537	3.57%	87,342	3.38%	White	0.97%	0.42%	1.23%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.83%	5.39%	3.28%
33 Health Svc	108,117	4.85%	97,647	4.02%	80,086	3.10%	Econ Disadv.	78.16%	73.86%	72.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.79%	21.58%	17.21%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,108	0.90%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	157,508	7.07%	180,130	7.42%	186,734	7.23%				
52 Security & Monitoring Svcs	-	0.00%	32,418	1.34%	33,753	1.31%				
53 Data Proc Svcs	2,518	0.11%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,126,928</u>	<u>95.47%</u>	<u>2,325,383</u>	<u>95.82%</u>	<u>2,467,413</u>	<u>95.56%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	6,073	0.27%	11,967	0.49%	17,376	0.67%				
12 Inst Resources & Media Svcs	-	0.00%	2,893	0.12%	4,209	0.16%				
13 Curr Dvlp & Inst Staff Dvlp	1,876	0.08%	-	0.00%	2,500	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,286	0.10%	1,000	0.04%	1,575	0.06%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	219	0.01%	400	0.02%	400	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	4,712	0.19%	7,117	0.28%				
51 Facilities Maint/Ops	90,411	4.06%	80,036	3.30%	80,833	3.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	500	0.02%	600	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>100,865</u>	<u>4.53%</u>	<u>101,508</u>	<u>4.18%</u>	<u>114,610</u>	<u>4.44%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,227,793</b>	<b>100.00%</b>	<b>\$ 2,426,891</b>	<b>100.00%</b>	<b>\$ 2,582,023</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	241		244		414					
General Operating Student/Teacher Ratio	13.8		12.2		21.8					
Total Budgeted Operating Cost/student	\$ 9,244		\$ 9,946		\$ 6,237					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	1.00	20.00	-	19.00	2.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	3.00	2.00	4.00
Guidance Counseling & Eval Svc	0.50	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>24.50</b>	<b>7.00</b>	<b>25.00</b>	<b>8.00</b>	<b>24.00</b>	<b>11.00</b>
<b>Total Staff</b>	<b>31.50</b>		<b>33.00</b>		<b>35.00</b>	

**URBAN PARK STEAM ACADEMY**

**Organization 222**

**Grade Span: PK3-5**

Cultivating rigorous learning by meeting the needs of our students and promoting growth through data driven instruction imbedded in a positive culture that evokes a joyful environment.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	512	522	507
11 Instruction	2,804,619	77.33%	3,212,854	80.00%	2,927,095	77.98%	Ethnicity:			
12 Inst Resources & Media Svcs	74,207	2.05%	69,816	1.74%	71,698	1.91%	African Amer	4.69%	3.83%	6.51%
13 Curr Dvlp & Inst Staff Dvlp	7,281	0.20%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	39	0.00%	-	0.00%	-	0.00%	Hispanic	92.97%	92.15%	88.96%
23 Sch Ldrsp	279,772	7.71%	294,910	7.34%	308,170	8.21%	Native Amer	0.20%	0.38%	0.39%
31 Guidance Counseling & Eval Svc	18,019	0.50%	88,785	2.21%	88,924	2.37%	White	1.37%	2.49%	3.35%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.38%	10.54%	9.86%
33 Health Svc	64,514	1.78%	74,746	1.86%	76,752	2.05%	Econ Disadv.	98.44%	99.04%	98.23%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.87%	64.94%	64.89%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,668	0.24%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	115,635	3.19%	128,806	3.21%	132,632	3.53%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,486	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,375,240</b>	<b>93.07%</b>	<b>3,869,917</b>	<b>96.36%</b>	<b>3,605,271</b>	<b>96.04%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	118,751	3.27%	21,829	0.54%	23,556	0.63%				
12 Inst Resources & Media Svcs	4,736	0.13%	4,886	0.12%	4,748	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	593	0.02%	600	0.02%	1,400	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,102	0.03%	1,500	0.04%	1,500	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	126,324	3.48%	117,481	2.93%	117,397	3.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>251,506</b>	<b>6.94%</b>	<b>146,296</b>	<b>3.64%</b>	<b>148,601</b>	<b>3.96%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,626,746</b>	<b>100.00%</b>	<b>\$ 4,016,213</b>	<b>100.00%</b>	<b>\$ 3,753,872</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	522		507		490					
General Operating Student/Teacher Ratio	15.1		14.7		15.3					
Total Budgeted Operating Cost/student	\$ 6,948		\$ 7,922		\$ 7,661					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	12.00	34.50	14.00	32.00	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.50</b>	<b>17.00</b>	<b>39.50</b>	<b>19.00</b>	<b>37.00</b>	<b>16.00</b>
<b>Total Staff</b>	<b>54.50</b>		<b>58.50</b>		<b>53.00</b>	

**WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY**

**Organization 224  
Grade Span: PK3-8**

A world-class learning experience where students think globally, find their purpose and pursue it with passion.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2026.
- Goal 3: Middle-grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 will increase from 40 to 50 by June 2026.

**General Fund Budget**

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,905,128	76.61%	3,037,289	76.16%	4,038,668	78.84%
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.01%	70,828	1.38%
13 Curr Dvlp & Inst Staff Dvlp	2,803	0.07%	538	0.01%	543	0.01%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	355,872	9.39%	397,661	9.97%	521,694	10.18%
31 Guidance Counseling & Eval Svc	94,703	2.50%	90,046	2.26%	80,221	1.57%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	71,295	1.88%	70,059	1.76%	80,086	1.56%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	57,872	1.53%	1,693	0.04%	1,084	0.02%
51 Facilities Maint/Ops	105,065	2.77%	139,649	3.50%	142,444	2.78%
52 Security & Monitoring Svcs	10,369	0.27%	32,418	0.81%	37,252	0.73%
53 Data Proc Svcs	2,058	0.05%	-	0.00%	-	0.00%
61 Community Svcs	240	0.01%	538	0.01%	-	0.00%
	<b>3,605,406</b>	<b>95.08%</b>	<b>3,849,992</b>	<b>96.54%</b>	<b>4,972,820</b>	<b>97.07%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	99,981	2.64%	11,970	0.30%	16,537	0.32%
12 Inst Resources & Media Svcs	3,735	0.10%	4,982	0.13%	5,791	0.11%
13 Curr Dvlp & Inst Staff Dvlp	20,316	0.54%	2,000	0.05%	3,000	0.06%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	2,314	0.06%	2,500	0.06%	2,500	0.05%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	64	0.00%	500	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	6,132	0.15%	11,037	0.22%
51 Facilities Maint/Ops	60,109	1.59%	106,741	2.68%	107,231	2.09%
52 Security & Monitoring Svcs	-	0.00%	3,000	0.08%	4,000	0.08%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>186,518</b>	<b>4.92%</b>	<b>137,825</b>	<b>3.46%</b>	<b>150,096</b>	<b>2.93%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,791,925</b>	<b>100.00%</b>	<b>\$ 3,987,817</b>	<b>100.00%</b>	<b>\$ 5,122,916</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	492		516		586	
General Operating Student/Teacher Ratio	14.1		15		13.3	
Total Budgeted Operating Cost/student	<b>\$ 7,707</b>		<b>\$ 7,728</b>		<b>\$ 8,742</b>	

**Student Data**

	2023	2024	2025
Total Enrollment	398	492	516
Ethnicity:			
African Amer	8.04%	6.10%	4.85%
Asian	1.26%	1.22%	0.78%
Hispanic	86.18%	84.35%	86.43%
Native Amer	0.00%	0.00%	0.19%
White	3.77%	6.91%	6.59%
Spec Educ	10.30%	11.38%	12.21%
Econ Disadv.	78.14%	78.66%	82.17%
Limited English Prof	64.07%	63.42%	57.36%

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	7.00	34.50	9.00	44.00	13.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	4.00	2.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>39.00</b>	<b>15.00</b>	<b>39.50</b>	<b>17.00</b>	<b>50.00</b>	<b>21.00</b>
<b>Total Staff</b>	<b>54.00</b>		<b>56.50</b>		<b>71.00</b>	

**WEBSTER ELEMENTARY**

**Organization 225**

**Grade Span: EC-5**

Our mission is to educate all students for success.

**Goals**

- Goal 1: Our goal is to increase student achievement on reading state assessment in domain 1 by 10 percent by June 2026.
- Goal 2: Our goal is to increase student achievement on math state assessment in domain 1 by 10 percent by June 2026.
- Goal 3: Our goal is to increase student achievement on science state assessment in domain 1 by 10 percent by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	326	361	395
11 Instruction	2,523,321	74.79%	2,295,581	72.84%	2,372,750	72.77%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.54%	81,821	2.51%	African Amer	47.24%	40.72%	35.95%
13 Curr Dvlp & Inst Staff Dvlp	11,221	0.33%	-	0.00%	-	0.00%	Asian	0.00%	0.28%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	49.39%	54.57%	60.00%
23 Sch Ldrsp	329,979	9.78%	312,174	9.91%	329,447	10.10%	Native Amer	0.31%	0.55%	0.51%
31 Guidance Counseling & Eval Svc	86,509	2.56%	86,877	2.76%	88,979	2.73%	White	0.92%	1.94%	1.52%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.12%	14.13%	9.62%
33 Health Svc	88,405	2.62%	87,780	2.79%	89,907	2.76%	Econ Disadv.	92.95%	94.18%	97.47%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.66%	41.55%	52.91%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,051	0.59%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	134,356	3.98%	146,873	4.66%	150,705	4.62%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,498	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,196,339</b>	<b>94.74%</b>	<b>3,009,386</b>	<b>95.49%</b>	<b>3,113,609</b>	<b>95.49%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,824	0.62%	17,385	0.55%	20,954	0.64%				
12 Inst Resources & Media Svcs	3,339	0.10%	3,488	0.11%	4,196	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	11,527	0.34%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	17	0.00%	100	0.00%	100	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	137	0.00%	500	0.02%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,040	0.03%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	140,489	4.16%	120,838	3.83%	121,267	3.72%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>177,374</b>	<b>5.26%</b>	<b>142,311</b>	<b>4.52%</b>	<b>147,017</b>	<b>4.51%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,373,713</b>	<b>100.00%</b>	<b>\$ 3,151,697</b>	<b>100.00%</b>	<b>\$ 3,260,626</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	361		395		430					
General Operating Student/Teacher Ratio	10.8		14.9		15.6					
Total Budgeted Operating Cost/student	<b>\$ 9,345</b>		<b>\$ 7,979</b>		<b>\$ 7,583</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	7.00	26.50	6.00	27.50	5.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.00</b>	<b>12.00</b>	<b>31.50</b>	<b>11.00</b>	<b>32.50</b>	<b>10.00</b>
<b>Total Staff</b>	<b>49.00</b>		<b>42.50</b>		<b>42.50</b>	

**WEISS ELEMENTARY  
Organization 226  
Grade Span: PK3-6**

Martin Weiss Leadership Academy is to utilize our rigorous, performance based, leadership development model that is driven by the following pedagogical approaches: Socio-Emotional Learning and development via "The Leader in Me" character development regimen Project Based Learning, Instructional Framework via training and resources offered by the Buck Institute Personal Leadership Portfolio PK-5 A cumulative leadership portfolio comprising measurable characteristics that define the 5 Levels of Transformational Leadership. Place academic excellence, career and college readiness, and social development at the forefront of our educational philosophy. 7 Excellent Leadership Habits, learners will demonstrate competency in the Five Levels of Transformational Leadership. We will develop critical thinkers, consumers of information, informed researchers, and effective communicators. As group collaborators and informed decision makers, our scholars will engage in leadership.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025.
- Goal 2: Student achievement on the third-grade state assessment in reading and math at the Meets performance level or above will increase from 40% to 56% by June 2025.
- Goal 3: Ensure active parent and family engagement are in place to foster meaningful participation, feedback, and collaboration with parents and families.

**General Fund Budget**

	Audited		% of		Adopted Budget		% of		Proposed Budget		Student Data		
	2023-24	Total	2024-25	Total	2025-26	Total	2023	2024	2025	Total Enrollment	467	446	427
<b>Payroll Cost by Function</b>													
11 Instruction	2,726,047	77.10%	2,823,712	77.15%	2,633,764	75.37%	Total Enrollment						
12 Inst Resources & Media Svcs	79,359	2.24%	78,500	2.15%	80,462	2.30%	Ethnicity:						
13 Curr Dvlp & Inst Staff Dvlp	4,637	0.13%	2,254	0.06%	-	0.00%	African Amer 20.77% 15.25% 19.91%						
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Asian 0.00% 0.00% 0.00%						
23 Sch Ldrsp	282,939	8.00%	317,656	8.68%	331,189	9.48%	Hispanic 77.09% 82.96% 78.22%						
31 Guidance Counseling & Eval Svc	87,976	2.49%	86,877	2.37%	88,979	2.55%	Native Amer 0.00% 0.22% 0.23%						
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	White 0.64% 0.45% 0.70%						
33 Health Svc	80,332	2.27%	79,226	2.17%	81,271	2.33%	Spec Educ 12.21% 11.44% 8.43%						
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv. 98.29% 98.21% 98.36%						
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof 57.82% 59.19% 57.85%						
36 Extracurricular Activities	14,244	0.40%	-	0.00%	-	0.00%	Source: PEIMS						
51 Facilities Maint/Ops	125,238	3.54%	140,241	3.83%	144,008	4.12%							
52 Security & Monitoring Svcs	105	0.00%	538	0.02%	381	0.01%							
53 Data Proc Svcs	2,129	0.06%	-	0.00%	-	0.00%							
61 Community Svcs	93	0.00%	109	0.00%	110	0.00%							
<b>Total</b>	<b>3,403,098</b>	<b>96.25%</b>	<b>3,529,113</b>	<b>96.42%</b>	<b>3,360,164</b>	<b>96.16%</b>							
<b>Non-Payroll Cost by Function</b>													
11 Instruction	12,170	0.34%	16,138	0.44%	18,187	0.52%							
12 Inst Resources & Media Svcs	4,245	0.12%	4,352	0.12%	4,472	0.13%							
13 Curr Dvlp & Inst Staff Dvlp	2,707	0.08%	2,000	0.06%	3,000	0.09%							
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%							
23 Sch Ldrsp	1,620	0.05%	3,760	0.10%	3,970	0.11%							
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%							
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%							
33 Health Svc	-	0.00%	-	0.00%	-	0.00%							
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%							
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%							
51 Facilities Maint/Ops	111,970	3.17%	104,641	2.86%	104,713	3.00%							
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%							
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%							
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%							
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%							
<b>Total</b>	<b>132,713</b>	<b>3.75%</b>	<b>130,891</b>	<b>3.58%</b>	<b>134,342</b>	<b>3.84%</b>							
<b>Total General Annual Operating Budget</b>	<b>\$ 3,535,811</b>	<b>100.00%</b>	<b>\$ 3,660,004</b>	<b>100.00%</b>	<b>\$ 3,494,506</b>	<b>100.00%</b>							
PEIMS/Estimated Enrollment	446		427		460								
General Operating Student/Teacher Ratio	14.6		14		15.6								
Total Budgeted Operating Cost/student	\$ 7,928		\$ 8,571		\$ 7,597								

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	11.00	30.50	11.00	29.50	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>36.50</b>	<b>16.00</b>	<b>35.50</b>	<b>16.00</b>	<b>34.50</b>	<b>11.00</b>
<b>Total Staff</b>	<b>52.50</b>		<b>51.50</b>		<b>45.50</b>	

**WINNETKA ELEMENTARY**

**Organization 229**

**Grade Span: PK3-5**

At Winnetka, our mission is to develop critical thinkers who become successful members of society who are college and career ready.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on third-grade state assessment in reading and mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	759	704	693
11 Instruction	3,723,734	73.93%	3,646,841	80.16%	3,552,208	79.35%	Ethnicity:			
12 Inst Resources & Media Svcs	94,194	1.87%	82,862	1.82%	84,864	1.90%	African Amer	0.92%	1.42%	1.30%
13 Curr Dvlp & Inst Staff Dvlp	14,686	0.29%	1,932	0.04%	1,084	0.02%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.10%	95.74%	95.53%
23 Sch Ldrsp	478,770	9.51%	358,515	7.88%	367,496	8.21%	Native Amer	0.13%	0.28%	0.29%
31 Guidance Counseling & Eval Svc	154,056	3.06%	84,530	1.86%	86,826	1.94%	White	1.58%	1.99%	2.31%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.96%	9.09%	8.95%
33 Health Svc	100,718	2.00%	91,578	2.01%	93,740	2.09%	Econ Disadv.	88.54%	90.06%	90.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.92%	53.55%	53.39%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,356	0.31%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	119,997	2.38%	131,139	2.88%	134,495	3.00%				
52 Security & Monitoring Svcs	255	0.01%	-	0.00%	596	0.01%				
53 Data Proc Svcs	2,479	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	267	0.01%	-	0.00%	-	0.00%				
	<u>4,704,512</u>	<u>93.40%</u>	<u>4,397,397</u>	<u>96.66%</u>	<u>4,321,309</u>	<u>96.53%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	139,267	2.77%	30,205	0.66%	34,093	0.76%				
12 Inst Resources & Media Svcs	6,988	0.14%	6,312	0.14%	6,257	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	12,827	0.26%	2,752	0.06%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	35,448	0.70%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	225	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	502	0.01%	700	0.02%	750	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	136,292	2.71%	112,170	2.47%	112,137	2.51%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	810	0.02%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>332,358</u>	<u>6.60%</u>	<u>152,139</u>	<u>3.34%</u>	<u>155,237</u>	<u>3.47%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,036,870</b>	<b>100.00%</b>	<b>\$ 4,549,536</b>	<b>100.00%</b>	<b>\$ 4,476,546</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	704		693		654					
General Operating Student/Teacher Ratio	16		17.3		16.8					
Total Budgeted Operating Cost/student	\$ 7,155		\$ 6,565		\$ 6,845					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	11.00	40.00	10.00	39.00	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>49.50</b>	<b>17.00</b>	<b>45.00</b>	<b>16.00</b>	<b>44.00</b>	<b>14.00</b>
<b>Total Staff</b>	<b>66.50</b>		<b>61.00</b>		<b>58.00</b>	

**WITHERS ELEMENTARY**

**Organization 230**

**Grade Span: PK-6**

Withers Elementary strives to ENGAGE, EDUCATE and EMPOWER every child, every day!

**Goals**

Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 78% to 88% June 2026.

Goal 2: African-American student achievement on TEKS-aligned assessments in reading and math using the projected Domain 1 calculation will increase from 26% to 50% by June 2026.

Goal 3: Student achievement on TEKS-aligned assessments in reading and math at the projected Meets performance level or above will increase by 10% for Meets and 15% for Masters by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	427	416	447
11 Instruction	2,644,393	77.27%	2,803,130	76.47%	3,257,529	78.74%	Ethnicity:			
12 Inst Resources & Media Svcs	3,215	0.09%	80,101	2.19%	84,185	2.04%	African Amer	2.81%	2.89%	2.01%
13 Curr Dvlp & Inst Staff Dvlp	4,905	0.14%	1,251	0.03%	1,084	0.03%	Asian	1.87%	2.89%	2.46%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.85%	57.93%	59.96%
23 Sch Ldrsp	331,211	9.68%	333,700	9.10%	347,385	8.40%	Native Amer	0.47%	0.48%	0.00%
31 Guidance Counseling & Eval Svc	88,811	2.60%	86,872	2.37%	90,056	2.18%	White	30.45%	30.29%	29.98%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.71%	13.70%	13.65%
33 Health Svc	67,995	1.99%	70,646	1.93%	72,611	1.76%	Econ Disadv.	40.75%	44.95%	49.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.64%	29.33%	31.99%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,224	0.42%	1,289	0.04%	1,301	0.03%				
51 Facilities Maint/Ops	126,787	3.71%	141,849	3.87%	136,333	3.30%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,126	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	114	0.00%	215	0.01%	-	0.00%				
	<b>3,282,780</b>	<b>95.92%</b>	<b>3,519,053</b>	<b>96.00%</b>	<b>3,990,484</b>	<b>96.46%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	10,734	0.31%	13,519	0.37%	14,807	0.36%				
12 Inst Resources & Media Svcs	4,415	0.13%	4,417	0.12%	4,076	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	821	0.02%	1,400	0.04%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	863	0.03%	2,300	0.06%	2,200	0.05%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	160	0.01%	500	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	122,624	3.58%	124,354	3.39%	124,148	3.00%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>139,617</b>	<b>4.08%</b>	<b>146,490</b>	<b>4.00%</b>	<b>146,531</b>	<b>3.54%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,422,397</b>	<b>100.00%</b>	<b>\$ 3,665,543</b>	<b>100.00%</b>	<b>\$ 4,137,015</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	416		447		417					
General Operating Student/Teacher Ratio	12.8		13.8		11.5					
Total Budgeted Operating Cost/student	\$ 8,227		\$ 8,200		\$ 9,921					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.40	6.00	32.40	7.00	36.40	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>35.40</b>	<b>11.00</b>	<b>37.40</b>	<b>12.00</b>	<b>41.40</b>	<b>12.00</b>
<b>Total Staff</b>	<b>46.40</b>		<b>49.40</b>		<b>53.40</b>	

**BUCKNER TERRACE MONTESSORI**

**Organization 232**

**Grade Span: PK3-6**

We empower students to become lifelong learners and responsible citizens.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58%
- Goal 2: Student achievement on third-grade state assessment in reading and mathematics at the Meets performance level or above shall increase from 42.3% to 56.0%
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42% to 67%

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	345	316	307
11 Instruction	2,402,031	75.74%	2,504,783	75.85%	2,059,767	71.90%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.43%	71,261	2.49%	African Amer	31.30%	27.22%	23.45%
13 Curr Dvlp & Inst Staff Dvlp	1,485	0.05%	-	0.00%	-	0.00%	Asian	0.58%	0.00%	0.33%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.87%	68.04%	68.40%
23 Sch Ldrsp	306,695	9.67%	309,520	9.37%	310,417	10.84%	Native Amer	0.29%	0.32%	0.00%
31 Guidance Counseling & Eval Svc	87,766	2.77%	86,877	2.63%	88,979	3.11%	White	4.06%	4.11%	5.21%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.94%	18.35%	18.89%
33 Health Svc	88,659	2.80%	87,780	2.66%	89,907	3.14%	Econ Disadv.	86.09%	86.39%	86.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.42%	43.67%	40.07%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,714	0.18%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,238	3.79%	137,953	4.18%	141,701	4.95%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,763	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	215	0.01%	-	0.00%				
	<b>3,014,350</b>	<b>95.05%</b>	<b>3,207,229</b>	<b>97.12%</b>	<b>2,762,032</b>	<b>96.41%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	55,868	1.76%	18,057	0.55%	20,294	0.71%				
12 Inst Resources & Media Svcs	3,183	0.10%	3,469	0.11%	4,288	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	1,267	0.04%	180	0.01%	200	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	19,364	0.61%	1,000	0.03%	5,000	0.18%				
31 Guidance Counseling & Eval Svc	175	0.01%	175	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	220	0.01%	410	0.01%				
51 Facilities Maint/Ops	77,053	2.43%	72,156	2.19%	72,652	2.54%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>156,911</b>	<b>4.95%</b>	<b>95,257</b>	<b>2.88%</b>	<b>102,844</b>	<b>3.59%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,171,261</b>	<b>100.00%</b>	<b>\$ 3,302,486</b>	<b>100.00%</b>	<b>\$ 2,864,876</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	316		307		440					
General Operating Student/Teacher Ratio	11.1		11.4		19.6					
Total Budgeted Operating Cost/student	\$ 10,036		\$ 10,757		\$ 6,511					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	12.00	27.00	12.00	22.50	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>34.00</b>	<b>17.00</b>	<b>32.00</b>	<b>17.00</b>	<b>27.50</b>	<b>12.00</b>
<b>Total Staff</b>	<b>51.00</b>		<b>49.00</b>		<b>39.50</b>	

**NATHAN ADAMS ELEMENTARY**

**Organization 233**

**Grade Span: PK3-6**

Our mission is to prepare all students to achieve the highest standard of intellectual, physical and emotional growth.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	393	366	435
11 Instruction	2,344,641	76.01%	2,280,326	73.66%	2,615,883	75.79%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.59%	83,385	2.42%	African Amer	14.25%	13.39%	14.48%
13 Curr Dvlp & Inst Staff Dvlp	8,706	0.28%	-	0.00%	543	0.02%	Asian	1.02%	0.82%	0.46%
21 Inst Ldrsp	(14)	0.00%	-	0.00%	-	0.00%	Hispanic	80.66%	80.87%	80.46%
23 Sch Ldrsp	292,065	9.47%	299,924	9.69%	310,519	9.00%	Native Amer	0.25%	0.00%	0.23%
31 Guidance Counseling & Eval Svc	84,684	2.75%	86,674	2.80%	88,777	2.57%	White	3.56%	4.10%	3.22%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.21%	11.48%	12.18%
33 Health Svc	78,912	2.56%	77,612	2.51%	75,898	2.20%	Econ Disadv.	89.57%	90.98%	95.40%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.96%	70.77%	70.81%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,772	0.35%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	136,152	4.41%	138,935	4.49%	142,690	4.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,496	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,958,413</u>	<u>95.91%</u>	<u>2,963,572</u>	<u>95.73%</u>	<u>3,317,695</u>	<u>96.12%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	15,010	0.49%	22,217	0.72%	23,309	0.68%				
12 Inst Resources & Media Svcs	4,019	0.13%	3,800	0.12%	4,003	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	750	0.02%	750	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,802	0.06%	250	0.01%	1,450	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	1,000	0.03%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	105,496	3.42%	103,912	3.36%	104,034	3.01%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>126,327</u>	<u>4.10%</u>	<u>132,169</u>	<u>4.27%</u>	<u>133,976</u>	<u>3.88%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,084,740</b>	<b>100.00%</b>	<b>\$ 3,095,741</b>	<b>100.00%</b>	<b>\$ 3,451,671</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	366		435		409					
General Operating Student/Teacher Ratio	12.7		17.2		13.7					
Total Budgeted Operating Cost/student	<b>\$ 8,428</b>		<b>\$ 7,117</b>		<b>\$ 8,439</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.30	8.00	25.30	8.00	29.80	6.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>31.30</b>	<b>13.00</b>	<b>30.30</b>	<b>13.00</b>	<b>34.80</b>	<b>11.00</b>
<b>Total Staff</b>	<b>44.30</b>		<b>43.30</b>		<b>45.80</b>	

**HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY**  
**Organization 234**  
**Grade Span: PK3-5**

At Henry B. Gonzalez Personalized Learning Academy, our mission is to cultivate innovative scholars through individualized pathways that promote the academic and emotional needs of diverse learners. By partnering with the community, we empower our students toward global excellence.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	566	521	513
11 Instruction	2,792,171	79.13%	3,136,744	79.21%	3,228,983	78.98%	Ethnicity:			
12 Inst Resources & Media Svcs	(136)	0.00%	80,101	2.02%	84,185	2.06%	African Amer	2.47%	1.92%	2.34%
13 Curr Dvlp & Inst Staff Dvlp	11,649	0.33%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	11,051	0.31%	-	0.00%	-	0.00%	Hispanic	95.94%	96.93%	96.49%
23 Sch Ldrsp	308,038	8.73%	317,429	8.02%	343,409	8.40%	Native Amer	0.18%	0.19%	0.00%
31 Guidance Counseling & Eval Svc	82,332	2.33%	86,877	2.19%	88,979	2.18%	White	1.24%	0.77%	1.17%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.72%	12.28%	13.84%
33 Health Svc	73,540	2.08%	72,254	1.83%	74,235	1.82%	Econ Disadv.	90.99%	92.71%	98.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	72.79%	72.75%	73.29%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,317	0.12%	2,145	0.05%	-	0.00%				
51 Facilities Maint/Ops	118,384	3.36%	142,381	3.60%	146,927	3.59%				
52 Security & Monitoring Svcs	86	0.00%	753	0.02%	760	0.02%				
53 Data Proc Svcs	2,419	0.07%	-	0.00%	1,478	0.04%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,403,852</b>	<b>96.46%</b>	<b>3,838,684</b>	<b>96.93%</b>	<b>3,968,956</b>	<b>97.08%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	14,165	0.40%	18,189	0.46%	17,990	0.44%				
12 Inst Resources & Media Svcs	4,958	0.14%	4,711	0.12%	4,490	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	887	0.03%	1,500	0.04%	886	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,913	0.05%	2,600	0.07%	2,600	0.06%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	37	0.00%	250	0.01%	150	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	1,540	0.04%	750	0.02%				
51 Facilities Maint/Ops	102,980	2.92%	92,706	2.34%	92,572	2.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>124,941</b>	<b>3.54%</b>	<b>121,496</b>	<b>3.07%</b>	<b>119,438</b>	<b>2.92%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,528,792</b>	<b>100.00%</b>	<b>\$ 3,960,180</b>	<b>100.00%</b>	<b>\$ 4,088,394</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	521		513		462					
General Operating Student/Teacher Ratio	15.8		15.3		12.8					
Total Budgeted Operating Cost/student	<b>\$ 6,773</b>		<b>\$ 7,720</b>		<b>\$ 8,849</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	9.00	33.50	12.00	36.00	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.00</b>	<b>14.00</b>	<b>38.50</b>	<b>17.00</b>	<b>41.00</b>	<b>15.00</b>
<b>Total Staff</b>	<b>51.00</b>		<b>55.50</b>		<b>56.00</b>	

**ALEXANDER ELEMENTARY**

**Organization 235**

**Grade Span: EC-6**

Birdie Alexander Elementary School is committed to delivering rigorous instruction, maximizing social and academic excellence using Social Emotional Learning, the Whole School Model and Project Based Learning through the exposure of Fine Arts.

**Goals**

Goal 1: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.

Goal 2: GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.

Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	252	243	259
11 Instruction	1,759,338	64.30%	1,890,519	66.27%	2,179,312	70.60%	<b>Ethnicity:</b>			
12 Inst Resources & Media Svcs	97,117	3.55%	80,091	2.81%	82,069	2.66%	African Amer	78.97%	79.01%	74.13%
13 Curr Dvlp & Inst Staff Dvlp	97,152	3.55%	176,256	6.18%	88,730	2.87%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	204	0.01%	-	0.00%	-	0.00%	Hispanic	17.86%	17.28%	20.85%
23 Sch Ldrsp	302,538	11.06%	300,938	10.55%	330,525	10.71%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	44,531	1.63%	87,347	3.06%	88,977	2.88%	White	0.00%	0.41%	1.54%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	<b>Spec Educ</b>	11.51%	13.17%	14.29%
33 Health Svc	88,269	3.23%	79,085	2.77%	70,811	2.29%	Econ Disadv.	94.44%	92.59%	96.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	9.92%	15.64%	16.22%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,060	0.51%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	121,794	4.45%	136,502	4.79%	140,236	4.54%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,926	0.11%	-	0.00%	-	0.00%				
61 Community Svcs	729	0.03%	-	0.00%	-	0.00%				
	<u>2,528,658</u>	<u>92.42%</u>	<u>2,750,738</u>	<u>96.43%</u>	<u>2,980,660</u>	<u>96.56%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	103,245	3.77%	10,195	0.36%	14,237	0.46%				
12 Inst Resources & Media Svcs	2,099	0.08%	2,365	0.08%	2,788	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	1,878	0.07%	500	0.02%	500	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,207	0.04%	1,700	0.06%	1,225	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	294	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	239	0.01%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	98,436	3.60%	86,261	3.02%	86,517	2.80%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	300	0.01%	300	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>207,399</u>	<u>7.58%</u>	<u>101,861</u>	<u>3.57%</u>	<u>106,297</u>	<u>3.44%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,736,057</b>	<b>100.00%</b>	<b>\$ 2,852,599</b>	<b>100.00%</b>	<b>\$ 3,086,957</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	243		259		277					
General Operating Student/Teacher Ratio	10.7		11.9		11.2					
Total Budgeted Operating Cost/student	\$ 11,259		\$ 11,014		\$ 11,144					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.80	5.00	21.80	7.00	24.80	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	2.00	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	0.50	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>29.30</b>	<b>10.00</b>	<b>28.80</b>	<b>12.00</b>	<b>30.80</b>	<b>13.00</b>
<b>Total Staff</b>	<b>39.30</b>		<b>40.80</b>		<b>43.80</b>	

**COCHRAN ELEMENTARY**

**Organization 236**

**Grade Span: PK3-5**

Our mission is to prepare all students to be independent thinkers so they can reach their highest potential. We will achieve academic success through positive connections and community.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	405	414	455
11 Instruction	2,619,618	70.45%	2,717,673	71.85%	2,859,550	77.16%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.12%	76,999	2.08%	African Amer	34.57%	32.37%	25.06%
13 Curr Dvlp & Inst Staff Dvlp	100,106	2.69%	77,422	2.05%	1,625	0.04%	Asian	0.49%	0.24%	0.44%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.99%	63.29%	72.09%
23 Sch Ldrsp	436,563	11.74%	388,899	10.28%	335,373	9.05%	Native Amer	0.49%	0.48%	0.44%
31 Guidance Counseling & Eval Svc	190,484	5.12%	165,173	4.37%	86,416	2.33%	White	2.22%	1.69%	0.66%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.90%	9.66%	7.03%
33 Health Svc	80,496	2.17%	87,780	2.32%	71,892	1.94%	Econ Disadv.	99.51%	97.10%	98.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.21%	45.65%	53.85%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,248	0.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	126,062	3.39%	134,874	3.57%	138,591	3.74%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,352	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,568,928</b>	<b>95.98%</b>	<b>3,651,922</b>	<b>96.55%</b>	<b>3,570,446</b>	<b>96.34%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	40,158	1.08%	22,419	0.59%	24,600	0.66%				
12 Inst Resources & Media Svcs	3,534	0.10%	4,178	0.11%	4,500	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,042	0.03%	-	0.00%	2,216	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	90	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	104,754	2.82%	103,630	2.74%	103,825	2.80%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>149,578</b>	<b>4.02%</b>	<b>130,467</b>	<b>3.45%</b>	<b>135,571</b>	<b>3.66%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,718,506</b>	<b>100.00%</b>	<b>\$ 3,782,389</b>	<b>100.00%</b>	<b>\$ 3,706,017</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	414		455		463					
General Operating Student/Teacher Ratio	14.4		15.8		15					
Total Budgeted Operating Cost/student	\$ 8,982		\$ 8,313		\$ 8,004					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.40	8.00	28.80	12.00	30.80	9.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.90	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>36.30</b>	<b>13.00</b>	<b>36.80</b>	<b>17.00</b>	<b>35.80</b>	<b>14.00</b>
<b>Total Staff</b>	<b>49.30</b>		<b>53.80</b>		<b>49.80</b>	

**RUNYON ELEMENTARY**  
**Organization 237**  
**Grade Span: PK3-6**

Our mission at John W. Runyon Elementary School is to provide a safe, secure and nurturing environment as we create successful, empowered, lifelong learners; and to attain exemplary status by providing rigorous instruction to all of our scholars through educator, parent, scholar and community collaboration, in conjunction with professional growth and development.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third, fourth, and fifth grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third, fourth, and fifth grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	434	436	417
11 Instruction	2,732,889	76.76%	2,641,923	75.12%	3,109,989	77.99%	Ethnicity:			
12 Inst Resources & Media Svcs	79,907	2.25%	78,314	2.23%	80,275	2.01%	African Amer	32.49%	30.73%	28.30%
13 Curr Dvlp & Inst Staff Dvlp	6,420	0.18%	538	0.02%	1,084	0.03%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	865	0.02%	-	0.00%	-	0.00%	Hispanic	63.83%	64.91%	68.11%
23 Sch Ldrsp	315,299	8.86%	317,266	9.02%	311,851	7.82%	Native Amer	0.46%	0.23%	0.48%
31 Guidance Counseling & Eval Svc	62,301	1.75%	87,818	2.50%	95,140	2.39%	White	1.15%	1.15%	0.72%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.29%	16.06%	13.19%
33 Health Svc	69,429	1.95%	86,603	2.46%	74,513	1.87%	Econ Disadv.	92.63%	95.18%	97.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.48%	43.58%	48.44%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,029	0.31%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	126,986	3.57%	144,266	4.10%	148,071	3.71%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,500	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,407,625</b>	<b>95.72%</b>	<b>3,356,728</b>	<b>95.45%</b>	<b>3,820,923</b>	<b>95.82%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	9,568	0.27%	16,023	0.46%	25,721	0.65%				
12 Inst Resources & Media Svcs	3,855	0.11%	3,975	0.11%	4,527	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	910	0.03%	5,500	0.16%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	138,139	3.88%	134,670	3.83%	135,005	3.39%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>152,471</b>	<b>4.28%</b>	<b>160,168</b>	<b>4.55%</b>	<b>166,753</b>	<b>4.18%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,560,096</b>	<b>100.00%</b>	<b>\$ 3,516,896</b>	<b>100.00%</b>	<b>\$ 3,987,676</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	436		417		466					
General Operating Student/Teacher Ratio	14.1		14.1		13.3					
Total Budgeted Operating Cost/student	\$ 8,165		\$ 8,434		\$ 8,557					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	9.00	29.50	9.00	35.00	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.00</b>	<b>14.00</b>	<b>34.50</b>	<b>14.00</b>	<b>40.00</b>	<b>14.00</b>
<b>Total Staff</b>	<b>51.00</b>		<b>48.50</b>		<b>54.00</b>	

**ARTURO SALAZAR ELEMENTARY**

**Organization 239**

**Grade Span: PK3-5**

Our mission at Salazar Elementary is to ensure all students develop the critical thinking skills and leadership capacity that are necessary to graduate college and be work-force ready.

**Goals**

- Goal 1: STUDENT OUTCOME GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	409	400	424
11 Instruction	2,622,905	76.47%	2,578,679	75.11%	3,202,320	78.58%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.33%	71,352	1.75%	African Amer	0.00%	1.00%	1.89%
13 Curr Dvlp & Inst Staff Dvlp	13,042	0.38%	1,610	0.05%	2,708	0.07%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.78%	97.00%	94.81%
23 Sch Ldrsp	305,217	8.90%	305,055	8.89%	321,177	7.88%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	78,180	2.28%	77,024	2.24%	79,031	1.94%	White	0.98%	2.00%	2.83%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.76%	15.00%	18.87%
33 Health Svc	91,530	2.67%	87,630	2.55%	89,757	2.20%	Econ Disadv.	88.51%	96.00%	97.88%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.32%	51.50%	50.24%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,469	0.31%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	133,058	3.88%	142,056	4.14%	145,842	3.58%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,496	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,256,897</b>	<b>94.96%</b>	<b>3,272,155</b>	<b>95.31%</b>	<b>3,912,187</b>	<b>96.00%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,138	0.59%	17,379	0.51%	18,349	0.45%				
12 Inst Resources & Media Svcs	3,690	0.11%	3,957	0.12%	4,159	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	1,461	0.04%	1,500	0.04%	1,900	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,005	0.03%	1,075	0.03%	2,092	0.05%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	396	0.01%	400	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	145,659	4.25%	135,575	3.95%	135,698	3.33%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	536	0.02%	1,055	0.03%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>172,885</b>	<b>5.04%</b>	<b>160,941</b>	<b>4.69%</b>	<b>162,998</b>	<b>4.00%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,429,782</b>	<b>100.00%</b>	<b>\$ 3,433,096</b>	<b>100.00%</b>	<b>\$ 4,075,185</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	400		424		426					
General Operating Student/Teacher Ratio	13.2		15		12.1					
Total Budgeted Operating Cost/student	\$ 8,574		\$ 8,097		\$ 9,566					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.30	9.00	28.30	9.00	35.30	9.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>35.30</b>	<b>14.00</b>	<b>33.30</b>	<b>14.00</b>	<b>40.30</b>	<b>14.00</b>
<b>Total Staff</b>	<b>49.30</b>		<b>47.30</b>		<b>54.30</b>	

**FRANK GUZICK ELEMENTARY**

**Organization 240**

**Grade Span: EC-5**

To educate the whole child.

**Goals**

- Goal 1: 80% of our students will be proficient in reading by the end of the school year as measured by district and state assessments.
- Goal 2: 80% of our students will be proficient in math by the end of the school year as measured by district and state assessments.
- Goal 3: 95% of our students will report that they feel safe at school as measured by the student perception survey.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	636	605	680
11 Instruction	3,403,919	74.90%	3,451,945	77.64%	3,924,601	76.61%	Ethnicity:			
12 Inst Resources & Media Svcs	86,285	1.90%	82,187	1.85%	84,185	1.64%	African Amer	36.95%	29.75%	28.82%
13 Curr Dvlp & Inst Staff Dvlp	33,141	0.73%	-	0.00%	-	0.00%	Asian	0.63%	0.99%	0.74%
21 Inst Ldrsp	96,306	2.12%	95,929	2.16%	98,441	1.92%	Hispanic	60.22%	66.12%	67.79%
23 Sch Ldrsp	353,192	7.77%	356,466	8.02%	469,066	9.16%	Native Amer	0.16%	0.33%	0.00%
31 Guidance Counseling & Eval Svc	91,445	2.01%	86,055	1.94%	178,924	3.49%	White	0.47%	0.83%	0.88%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.49%	10.91%	11.18%
33 Health Svc	80,128	1.76%	81,181	1.83%	83,247	1.63%	Econ Disadv.	95.91%	94.55%	95.59%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.79%	52.89%	56.91%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,119	0.22%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	136,465	3.00%	149,574	3.36%	140,303	2.74%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,481	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,293,480</b>	<b>94.47%</b>	<b>4,303,337</b>	<b>96.79%</b>	<b>4,978,767</b>	<b>97.19%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	125,693	2.77%	45,103	1.01%	42,685	0.83%				
12 Inst Resources & Media Svcs	5,673	0.13%	5,824	0.13%	6,597	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	14,421	0.32%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,638	0.08%	-	0.00%	2,000	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	101,107	2.23%	91,661	2.06%	92,129	1.80%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	855	0.02%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>251,387</b>	<b>5.53%</b>	<b>142,828</b>	<b>3.21%</b>	<b>143,841</b>	<b>2.81%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,544,867</b>	<b>100.00%</b>	<b>\$ 4,446,165</b>	<b>100.00%</b>	<b>\$ 5,122,608</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	605		680		691					
General Operating Student/Teacher Ratio	14.8		17.9		15.7					
Total Budgeted Operating Cost/student	\$ 7,512		\$ 6,538		\$ 7,413					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	11.00	38.00	12.00	44.00	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>46.00</b>	<b>17.00</b>	<b>44.00</b>	<b>18.00</b>	<b>52.00</b>	<b>16.00</b>
<b>Total Staff</b>	<b>63.00</b>		<b>62.00</b>		<b>68.00</b>	

**ELEMENTARY DAEP**  
**Organization 241**  
**Grade Span:**

Educating all students for Success.

**Goals**

- Goal 1: To cut recidivism.
- Goal 2: To improve attendance.
- Goal 3: To protect all students at the DAEP.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	229,437	68.16%	234,065	63.22%	239,336	63.02%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,074	0.29%	867	0.23%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	91,803	27.27%	90,813	24.53%	92,953	24.48%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>321,239</b>	<b>95.43%</b>	<b>325,952</b>	<b>88.04%</b>	<b>333,156</b>	<b>87.73%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	11,990	3.56%	20,136	5.44%	22,465	5.92%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,598	0.77%	9,143	2.47%	9,143	2.41%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	738	0.22%	12,000	3.24%	12,000	3.16%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	46	0.01%	3,000	0.81%	3,000	0.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>15,373</b>	<b>4.57%</b>	<b>44,279</b>	<b>11.96%</b>	<b>46,608</b>	<b>12.27%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 336,612</b>	<b>100.00%</b>	<b>\$ 370,231</b>	<b>100.00%</b>	<b>\$ 379,764</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	3		8		-	
General Operating Student/Teacher Ratio	1.5		4		-	
Total Budgeted Operating Cost/student	\$ 112,204		\$ 46,279		\$ -	

**Student Data**

	2023	2024	2025
Total Enrollment	9	3	8
Ethnicity:			
African Amer	100.00%	66.67%	37.50%
Asian	0.00%	0.00%	0.00%
Hispanic	0.00%	33.33%	62.50%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	11.11%	66.67%	12.50%
Econ Disadv.	88.89%	100.00%	100.00%
Limited English Prof	0.00%	0.00%	37.50%

*Source: PEIMS*

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	2.00	2.00	2.00	2.00	2.00	2.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>5.00</b>		<b>5.00</b>		<b>5.00</b>	

**SEAGOVILLE NORTH ELEMENTARY SCHOOL**

**Organization 244  
Grade Span: PK3-5**

To cultivate every student to become their best self through student voice and student ownership.

**Goals**

- Goal 1: To Increase and Meet and Master in STAAR Assessments as well increase during the formatives assessments throughout the year.
- Goal 2: Connect strong with families and community to in pact to improve student achievement.
- Goal 3: Recruit, support, retain teachers, build a foundation of reading and math, improve low-performing school

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>767</b>	<b>782</b>	<b>774</b>
11 Instruction	3,561,326	71.99%	4,054,943	76.38%	3,781,808	74.60%	Ethnicity:			
12 Inst Resources & Media Svcs	92,995	1.88%	88,803	1.67%	71,623	1.41%	African Amer	18.64%	16.75%	17.96%
13 Curr Dvlp & Inst Staff Dvlp	16,231	0.33%	-	0.00%	-	0.00%	Asian	0.26%	0.26%	0.26%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	71.97%	75.45%	75.58%
23 Sch Ldrsp	431,431	8.72%	441,056	8.31%	469,372	9.26%	Native Amer	0.52%	0.38%	0.26%
31 Guidance Counseling & Eval Svc	172,855	3.49%	171,741	3.24%	175,928	3.47%	White	4.56%	3.84%	3.36%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.69%	10.61%	11.24%
33 Health Svc	87,608	1.77%	110,366	2.08%	112,352	2.22%	Econ Disadv.	90.09%	92.33%	94.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.41%	55.37%	54.01%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,444	0.37%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	119,674	2.42%	132,935	2.50%	133,458	2.63%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,483	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	61	0.00%	-	0.00%	-	0.00%				
	<b>4,503,107</b>	<b>91.02%</b>	<b>4,999,844</b>	<b>94.18%</b>	<b>4,744,541</b>	<b>93.59%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	40,932	0.83%	19,587	0.37%	25,405	0.50%				
12 Inst Resources & Media Svcs	7,366	0.15%	7,545	0.14%	7,554	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	70,374	1.42%	1,500	0.03%	1,500	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	21,673	0.44%	8,757	0.17%	18,500	0.37%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	303,704	6.14%	270,965	5.10%	270,970	5.35%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	750	0.01%	800	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>444,048</b>	<b>8.98%</b>	<b>309,104</b>	<b>5.82%</b>	<b>324,729</b>	<b>6.41%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,947,155</b>	<b>100.00%</b>	<b>\$ 5,308,948</b>	<b>100.00%</b>	<b>\$ 5,069,270</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment		782		774		795				
General Operating Student/Teacher Ratio		16.3		15.8		17.3				
Total Budgeted Operating Cost/student	<b>\$ 6,326</b>		<b>\$ 6,859</b>		<b>\$ 6,376</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	10.00	49.00	11.00	46.00	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>53.00</b>	<b>16.50</b>	<b>56.00</b>	<b>18.00</b>	<b>53.00</b>	<b>14.00</b>
<b>Total Staff</b>	<b>69.50</b>		<b>74.00</b>		<b>67.00</b>	

**ADELFA CALLEJO ELEMENTARY SCHOOL**

**Organization 247**

**Grade Span: PK3-5**

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.

**Goals**

- Goal 1: Student achievement on state assessments in reading will increase on approaches from 83% to 90%, on meets from 32% to 40%, and on masters from 22% to 30% by the end of year 2026.
- Goal 2: Student achievement on state assessments in math will increase on approaches from 83% to 90%, on meets from 36% to 45%, and on masters from 18% to 30% by the end of year 2026.
- Goal 3: Student achievement on state assessments in reading will increase on approaches from 83% to 90%, on meets from 32% to 40%, and on masters from 22% to 30% by the end of year 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	542	500	496
11 Instruction	2,750,225	80.11%	3,311,993	80.08%	2,946,335	77.58%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.94%	77,756	2.05%	African Amer	19.00%	16.80%	16.13%
13 Curr Dvlp & Inst Staff Dvlp	5,327	0.16%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.04%	80.80%	81.45%
23 Sch Ldrsp	287,300	8.37%	303,467	7.34%	324,446	8.54%	Native Amer	0.37%	0.40%	0.00%
31 Guidance Counseling & Eval Svc	3,718	0.11%	76,356	1.85%	78,362	2.06%	White	1.85%	1.40%	1.61%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.95%	15.20%	13.91%
33 Health Svc	-	0.00%	79,085	1.91%	82,717	2.18%	Econ Disadv.	95.76%	97.20%	98.39%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.80%	55.40%	56.45%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,496	0.19%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	142,956	4.16%	152,161	3.68%	156,041	4.11%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,589	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,198,612</b>	<b>93.17%</b>	<b>4,003,163</b>	<b>96.79%</b>	<b>3,665,657</b>	<b>96.53%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	124,259	3.62%	24,715	0.60%	27,228	0.72%				
12 Inst Resources & Media Svcs	5,169	0.15%	4,987	0.12%	4,463	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	650	0.02%	1,500	0.04%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	601	0.02%	2,060	0.05%	140	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	300	0.01%	400	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	103,600	3.02%	99,272	2.40%	98,955	2.61%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>234,580</b>	<b>6.83%</b>	<b>132,934</b>	<b>3.21%</b>	<b>131,986</b>	<b>3.48%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,433,192</b>	<b>100.00%</b>	<b>\$ 4,136,097</b>	<b>100.00%</b>	<b>\$ 3,797,643</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	500		496		459					
General Operating Student/Teacher Ratio	13.3		13.6		14.1					
Total Budgeted Operating Cost/student	<b>\$ 6,866</b>		<b>\$ 8,339</b>		<b>\$ 8,274</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	9.00	36.50	11.00	32.50	8.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.50</b>	<b>14.00</b>	<b>41.50</b>	<b>16.00</b>	<b>37.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>51.50</b>		<b>57.50</b>		<b>50.50</b>	

**YOUNG ELEMENTARY**  
**Organization 250**  
**Grade Span: EC-5**

Educating and Inspiring All students for Optimal Success.

**Goals**

- Goal 1: Increase student achievement on the third-grade state assessment in reading at the Meets performance level to 53% or higher by June 2026.
- Goal 2: Increase student achievement on the third-grade state assessment in reading at the Meets performance level to 53% or higher by June 2026.
- Goal 3: Increase student achievement on the third-grade state assessment in mathematics at the Meets performance level to 53% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>313</b>	<b>368</b>	<b>371</b>
11 Instruction	2,022,194	68.80%	2,387,655	70.15%	2,656,316	72.04%	Ethnicity:			
12 Inst Resources & Media Svcs	80,812	2.75%	82,187	2.42%	84,185	2.28%	African Amer	38.66%	40.22%	41.24%
13 Curr Dvlp & Inst Staff Dvlp	97,365	3.31%	189,953	5.58%	182,869	4.96%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	204	0.01%	-	0.00%	-	0.00%	Hispanic	58.79%	57.34%	54.72%
23 Sch Ldrsp	289,009	9.83%	306,617	9.01%	318,287	8.63%	Native Amer	0.32%	0.54%	0.81%
31 Guidance Counseling & Eval Svc	69,711	2.37%	77,708	2.28%	79,725	2.16%	White	0.96%	0.54%	1.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.35%	16.58%	15.90%
33 Health Svc	78,397	2.67%	77,612	2.28%	79,644	2.16%	Econ Disadv.	90.74%	91.85%	97.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.41%	44.84%	42.05%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,633	0.46%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	126,415	4.30%	138,526	4.07%	139,890	3.79%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,482	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,780,223</b>	<b>94.60%</b>	<b>3,260,258</b>	<b>95.78%</b>	<b>3,540,916</b>	<b>96.02%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	10,991	0.37%	13,365	0.39%	14,834	0.40%				
12 Inst Resources & Media Svcs	2,731	0.09%	3,672	0.11%	3,975	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	12,099	0.41%	4,000	0.12%	3,200	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	982	0.03%	1,938	0.06%	3,100	0.08%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	132,020	4.49%	120,420	3.54%	120,603	3.27%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>158,822</b>	<b>5.40%</b>	<b>143,635</b>	<b>4.22%</b>	<b>146,642</b>	<b>3.98%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,939,046</b>	<b>100.00%</b>	<b>\$ 3,403,893</b>	<b>100.00%</b>	<b>\$ 3,687,558</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	368		371		406					
General Operating Student/Teacher Ratio	15.7		13.7		13.8					
Total Budgeted Operating Cost/student	<b>\$ 7,987</b>		<b>\$ 9,175</b>		<b>\$ 9,083</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	8.00	27.00	9.00	29.50	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>30.00</b>	<b>13.00</b>	<b>34.00</b>	<b>14.00</b>	<b>36.50</b>	<b>14.00</b>
<b>Total Staff</b>	<b>43.00</b>		<b>48.00</b>		<b>50.50</b>	

**DEZAVALA ELEMENTARY**  
**Organization 260**  
**Grade Span: PK3-6**

Lorenzo de Zavala is a Leader in Me campus that focuses on the whole child. We strive to develop character and competence in every student, at every age, for every future through unity with every staff member and every parent. Come impact the future with us!

**Goals**

- Goal 1: Differentiation
- Goal 2: Goal Setting
- Goal 3: Social Emotional Learning

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	442	384	369
11 Instruction	2,511,193	81.86%	2,466,263	76.54%	2,437,212	75.98%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.49%	81,821	2.55%	African Amer	7.01%	6.77%	6.50%
13 Curr Dvlp & Inst Staff Dvlp	19,919	0.65%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.54%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.72%	91.93%	90.79%
23 Sch Ldrsp	308,372	10.05%	303,653	9.42%	320,305	9.99%	Native Amer	0.23%	0.26%	0.27%
31 Guidance Counseling & Eval Svc	(3)	0.00%	87,818	2.73%	83,262	2.60%	White	1.13%	0.26%	1.36%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.99%	15.10%	15.72%
33 Health Svc	48,367	1.58%	69,920	2.17%	71,879	2.24%	Econ Disadv.	95.48%	96.88%	96.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.96%	62.50%	63.42%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,975	0.42%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	67,228	2.19%	132,409	4.11%	131,006	4.08%				
52 Security & Monitoring Svcs	105	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	12	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	940	0.03%	-	0.00%	-	0.00%				
	2,969,108	96.79%	3,140,164	97.46%	3,125,485	97.44%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	19,211	0.63%	16,717	0.52%	18,175	0.57%				
12 Inst Resources & Media Svcs	3,937	0.13%	3,589	0.11%	3,294	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	8,408	0.27%	2,291	0.07%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	200	0.01%	390	0.01%				
51 Facilities Maint/Ops	66,851	2.18%	58,157	1.81%	57,979	1.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	77	0.00%	1,000	0.03%	300	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	98,483	3.21%	81,954	2.54%	82,138	2.56%				
<b>Total General Annual Operating Budget</b>	\$ 3,067,592	100.00%	\$ 3,222,118	100.00%	\$ 3,207,623	100.00%				
PEIMS/Estimated Enrollment								384	369	332
General Operating Student/Teacher Ratio								12.4	13.2	11.9
Total Budgeted Operating Cost/student	\$ 7,989		\$ 8,732		\$ 9,662					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.40	9.00	27.90	8.00	27.80	6.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	38.40	14.00	32.90	13.00	32.80	11.00
<b>Total Staff</b>	<b>52.40</b>		<b>45.90</b>		<b>43.80</b>	

**STARKS ELEMENTARY**  
**Organization 263**  
**Grade Span: PK3-8**

The mission of the faculty and staff of J. P. Starks is to educate children to be responsible and productive citizens in society, while maintaining decorum in a manner indicative of good character. We are a team dedicated to the pursuit of academic excellence for all scholars who attend our school.

**Goals**

- Goal 1: Increased student achievement in the areas of reading and math
- Goal 2: Increased teacher effectiveness in core and non-content areas.
- Goal 3: Create a culture of excellence to promote recruitment of students for the Vanguard STEM

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data		
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025
<b>Payroll Cost by Function</b>									
11 Instruction	1,407,540	64.61%	1,455,856	61.53%	1,536,138	60.54%			
12 Inst Resources & Media Svcs	82,905	3.81%	82,187	3.47%	84,185	3.32%			
13 Curr Dvlp & Inst Staff Dvlp	17,275	0.79%	-	0.00%	87,693	3.46%			
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%			
23 Sch Ldrsp	303,762	13.94%	373,831	15.80%	358,077	14.11%			
31 Guidance Counseling & Eval Svc	161	0.01%	86,872	3.67%	88,972	3.51%			
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%			
33 Health Svc	76,632	3.52%	75,579	3.19%	77,591	3.06%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%			
36 Extracurricular Activities	23,509	1.08%	-	0.00%	-	0.00%			
51 Facilities Maint/Ops	101,508	4.66%	132,373	5.60%	147,436	5.81%			
52 Security & Monitoring Svcs	51,181	2.35%	42,247	1.79%	43,126	1.70%			
53 Data Proc Svcs	2,723	0.13%	-	0.00%	-	0.00%			
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%			
	<b>2,067,196</b>	<b>94.89%</b>	<b>2,248,945</b>	<b>95.05%</b>	<b>2,423,218</b>	<b>95.49%</b>			
<b>Non-Payroll Cost by Function</b>									
11 Instruction	12,182	0.56%	9,185	0.39%	8,728	0.34%			
12 Inst Resources & Media Svcs	1,727	0.08%	2,580	0.11%	2,691	0.11%			
13 Curr Dvlp & Inst Staff Dvlp	456	0.02%	2,000	0.09%	1,700	0.07%			
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%			
23 Sch Ldrsp	2,545	0.12%	2,682	0.11%	2,700	0.11%			
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%			
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%			
33 Health Svc	149	0.01%	200	0.01%	318	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Extracurricular Activities	550	0.03%	6,912	0.29%	4,712	0.19%			
51 Facilities Maint/Ops	93,646	4.30%	93,261	3.94%	93,328	3.68%			
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%			
53 Data Proc Svcs	91	0.00%	200	0.01%	200	0.01%			
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	<b>111,345</b>	<b>5.11%</b>	<b>117,020</b>	<b>4.95%</b>	<b>114,377</b>	<b>4.51%</b>			
<b>Total General Annual Operating Budget</b>	<b>\$ 2,178,541</b>	<b>100.00%</b>	<b>\$ 2,365,965</b>	<b>100.00%</b>	<b>\$ 2,537,595</b>	<b>100.00%</b>			
PEIMS/Estimated Enrollment	227		255		249				
General Operating Student/Teacher Ratio	10.1		15		14.2				
Total Budgeted Operating Cost/student	<b>\$ 9,597</b>		<b>\$ 9,278</b>		<b>\$ 10,191</b>				

	2023	2024	2025
Total Enrollment	225	227	255
Ethnicity:			
African Amer	57.78%	51.10%	47.45%
Asian	0.44%	0.88%	0.78%
Hispanic	35.56%	39.21%	44.71%
Native Amer	0.00%	1.76%	0.39%
White	0.44%	1.32%	1.96%
Spec Educ	5.33%	8.81%	7.84%
Econ Disadv.	92.00%	94.71%	98.43%
Limited English Prof	19.56%	22.47%	36.86%

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	1.00	17.00	2.00	17.50	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	1.50	3.00
Guidance Counseling & Eval Svc	1.50	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>29.50</b>	<b>8.00</b>	<b>22.00</b>	<b>9.00</b>	<b>23.00</b>	<b>10.00</b>
<b>Total Staff</b>	<b>37.50</b>		<b>31.00</b>		<b>33.00</b>	

**MCNAIR ELEMENTARY**  
**Organization 264**  
**Grade Span: EC-6**

Building future leaders one scholar at a time through targeted instruction and positive culture.

**Goals**

- Goal 1: Increase student academic achievement by 15% in Reading in the 2025-2026 school year.
- Goal 2: Increase student achievement by 15% in Math/Science in the 2025-2026 school year.
- Goal 3: Provide professional development opportunities that promote best practices in moving students to Meets in all content areas.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	477	457	500
11 Instruction	2,743,693	74.79%	3,028,023	74.03%	3,154,822	74.45%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.96%	74,834	1.77%	African Amer	65.83%	63.02%	54.00%
13 Curr Dvlp & Inst Staff Dvlp	98,123	2.68%	185,680	4.54%	180,277	4.26%	Asian	1.26%	0.22%	0.00%
21 Inst Ldrsp	204	0.01%	-	0.00%	-	0.00%	Hispanic	27.88%	32.82%	41.20%
23 Sch Ldrsp	322,769	8.80%	323,350	7.91%	336,937	7.95%	Native Amer	0.21%	0.22%	1.00%
31 Guidance Counseling & Eval Svc	88,665	2.42%	88,193	2.16%	90,307	2.13%	White	1.89%	1.53%	2.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.89%	16.85%	12.80%
33 Health Svc	75,926	2.07%	78,152	1.91%	80,189	1.89%	Econ Disadv.	94.34%	96.50%	98.20%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.53%	28.23%	38.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,729	0.35%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	148,325	4.04%	173,879	4.25%	175,948	4.15%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	543	0.01%				
53 Data Proc Svcs	765	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	253	0.01%	-	0.00%	-	0.00%				
	<b>3,491,451</b>	<b>95.17%</b>	<b>3,957,378</b>	<b>96.76%</b>	<b>4,093,857</b>	<b>96.62%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	32,578	0.89%	17,151	0.42%	20,541	0.49%				
12 Inst Resources & Media Svcs	4,599	0.13%	4,766	0.12%	5,576	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	3,687	0.10%	4,315	0.11%	6,800	0.16%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	435	0.01%	-	0.00%	3,500	0.08%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	135,890	3.70%	106,500	2.60%	106,991	2.53%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>177,189</b>	<b>4.83%</b>	<b>132,732</b>	<b>3.25%</b>	<b>143,408</b>	<b>3.38%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,668,640</b>	<b>100.00%</b>	<b>\$ 4,090,110</b>	<b>100.00%</b>	<b>\$ 4,237,265</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	457		500		580					
General Operating Student/Teacher Ratio	12.4		15.2		16.1					
Total Budgeted Operating Cost/student	<b>\$ 8,028</b>		<b>\$ 8,180</b>		<b>\$ 7,306</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	13.00	33.00	12.00	36.00	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>42.00</b>	<b>19.00</b>	<b>40.00</b>	<b>18.00</b>	<b>43.00</b>	<b>13.00</b>
<b>Total Staff</b>	<b>61.00</b>		<b>58.00</b>		<b>56.00</b>	

**MARTINEZ ELEMENTARY**  
**Organization 265**  
**Grade Span: PK3-6**

We commit to nurturing the whole child so that he or she will experience growth academically, socially, and emotionally through: constant data analysis lesson planning, first good instruction, meeting the needs/levels of all students excellence in all that we do.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 44% to 55% by June 2026
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 48% by June 2026.
- Goal 3: Middle-grade student achievement (grades 6) on assessments in all subjects in Domain 1 will increase from 40% to 48% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	536	582	547
11 Instruction	3,065,004	79.70%	3,174,302	78.86%	3,023,849	77.68%	Ethnicity:			
12 Inst Resources & Media Svcs	97,234	2.53%	93,122	2.31%	94,595	2.43%	African Amer	23.69%	27.32%	28.15%
13 Curr Dvlp & Inst Staff Dvlp	15,326	0.40%	3,219	0.08%	-	0.00%	Asian	0.19%	0.34%	0.73%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.25%	70.96%	69.29%
23 Sch Ldrsp	322,529	8.39%	320,598	7.97%	334,161	8.58%	Native Amer	0.00%	0.00%	0.37%
31 Guidance Counseling & Eval Svc	87,508	2.28%	86,877	2.16%	88,979	2.29%	White	0.37%	0.52%	0.37%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.57%	11.68%	13.89%
33 Health Svc	35,432	0.92%	71,718	1.78%	70,811	1.82%	Econ Disadv.	97.39%	98.63%	99.27%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.42%	38.49%	40.40%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,608	0.41%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	63,263	1.65%	135,905	3.38%	136,171	3.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,493	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,704,398</b>	<b>96.33%</b>	<b>3,885,741</b>	<b>96.53%</b>	<b>3,748,566</b>	<b>96.29%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	19,695	0.51%	20,109	0.50%	22,388	0.58%				
12 Inst Resources & Media Svcs	4,123	0.11%	5,475	0.14%	5,364	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,392	0.06%	3,000	0.08%	4,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,133	0.08%	4,341	0.11%	6,177	0.16%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	200	0.01%	-	0.00%				
51 Facilities Maint/Ops	112,006	2.91%	106,402	2.64%	106,335	2.73%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>141,348</b>	<b>3.68%</b>	<b>139,527</b>	<b>3.47%</b>	<b>144,264</b>	<b>3.71%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,845,746</b>	<b>100.00%</b>	<b>\$ 4,025,268</b>	<b>100.00%</b>	<b>\$ 3,892,830</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	582		547		557					
General Operating Student/Teacher Ratio	15.7		15.2		16.6					
Total Budgeted Operating Cost/student	<b>\$ 6,608</b>		<b>\$ 7,359</b>		<b>\$ 6,989</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	8.00	36.00	7.00	33.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>42.00</b>	<b>13.00</b>	<b>41.00</b>	<b>12.00</b>	<b>38.50</b>	<b>12.00</b>
<b>Total Staff</b>	<b>55.00</b>		<b>53.00</b>		<b>50.50</b>	

**DOUGLASS ELEMENTARY**  
**Organization 266**  
**Grade Span: EC-5**

To create partnerships with all stakeholders to model excellence and teach real world skills.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects using the projected Domain 1 calculation will increase from 52% to 70% by end of year 2025-26.
- Goal 2: Student achievement on the third-grade state assessment in reading at the projected Meets performance level or above will increase from 27% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	424	429	453
11 Instruction	2,322,920	66.14%	2,454,725	67.00%	2,454,366	71.30%	Ethnicity:			
12 Inst Resources & Media Svcs	76,310	2.17%	71,797	1.96%	81,821	2.38%	African Amer	62.97%	63.64%	53.42%
13 Curr Dvlp & Inst Staff Dvlp	161,981	4.61%	259,594	7.09%	183,279	5.32%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	204	0.01%	-	0.00%	-	0.00%	Hispanic	33.26%	32.63%	41.94%
23 Sch Ldrsp	376,194	10.71%	369,151	10.08%	297,199	8.63%	Native Amer	0.24%	0.23%	0.66%
31 Guidance Counseling & Eval Svc	144,690	4.12%	158,289	4.32%	72,584	2.11%	White	0.71%	0.47%	0.66%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.38%	6.76%	6.18%
33 Health Svc	96,102	2.74%	87,780	2.40%	80,086	2.33%	Econ Disadv.	98.35%	97.90%	96.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.83%	25.64%	35.98%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,186	0.32%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,670	3.64%	139,565	3.81%	145,121	4.22%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,565	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	1,135	0.03%	-	0.00%	-	0.00%				
	<b>3,320,956</b>	<b>94.56%</b>	<b>3,540,901</b>	<b>96.64%</b>	<b>3,314,456</b>	<b>96.28%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	38,586	1.10%	14,851	0.41%	14,515	0.42%				
12 Inst Resources & Media Svcs	28,630	0.82%	4,150	0.11%	4,509	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	9,599	0.27%	3,000	0.08%	6,500	0.19%				
21 Inst Ldrsp	2,596	0.07%	-	0.00%	-	0.00%				
23 Sch Ldrsp	505	0.01%	500	0.01%	930	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	331	0.01%	300	0.01%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,977	3.16%	100,342	2.74%	100,559	2.92%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>191,223</b>	<b>5.45%</b>	<b>123,143</b>	<b>3.36%</b>	<b>128,013</b>	<b>3.72%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,512,180</b>	<b>100.00%</b>	<b>\$ 3,664,044</b>	<b>100.00%</b>	<b>\$ 3,442,469</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	429		453		464					
General Operating Student/Teacher Ratio	16.2		17.1		16.9					
Total Budgeted Operating Cost/student	<b>\$ 8,187</b>		<b>\$ 8,088</b>		<b>\$ 7,419</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.10	7.00	26.50	10.00	27.50	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.14	-	3.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.24</b>	<b>12.00</b>	<b>36.50</b>	<b>15.00</b>	<b>34.50</b>	<b>11.00</b>
<b>Total Staff</b>	<b>49.24</b>		<b>51.50</b>		<b>45.50</b>	

**EDUARDO MATA MONTESSORI SCHOOL**

**Organization 270**

**Grade Span: PK3-8**

To provide an academic foundation that allows our students to be successful life-long learners.  
 To provide an authentic Montessori education by focusing on educating the whole child academically, socially, and emotionally for all children.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	721	736	720
11 Instruction	4,244,100	74.49%	4,385,257	76.32%	4,494,203	76.54%	Ethnicity:			
12 Inst Resources & Media Svcs	76,832	1.35%	76,378	1.33%	78,321	1.33%	African Amer	5.69%	6.52%	6.25%
13 Curr Dvlp & Inst Staff Dvlp	5,896	0.10%	538	0.01%	489	0.01%	Asian	0.69%	0.54%	0.83%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.51%	75.41%	74.86%
23 Sch Ldrsp	659,566	11.58%	554,134	9.64%	570,093	9.71%	Native Amer	0.14%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	183,689	3.22%	176,382	3.07%	167,944	2.86%	White	17.75%	14.81%	15.56%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.59%	13.59%	15.97%
33 Health Svc	66,571	1.17%	72,722	1.27%	74,707	1.27%	Econ Disadv.	58.81%	65.08%	66.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	36.89%	38.18%	35.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	42,233	0.74%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	186,145	3.27%	222,152	3.87%	219,796	3.74%				
52 Security & Monitoring Svcs	27,717	0.49%	63,683	1.11%	63,785	1.09%				
53 Data Proc Svcs	2,485	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	867	0.02%				
	5,495,235	96.45%	5,551,246	96.62%	5,670,205	96.56%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	48,719	0.86%	31,047	0.54%	38,733	0.66%				
12 Inst Resources & Media Svcs	7,550	0.13%	7,171	0.13%	7,594	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	3,300	0.06%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,617	0.05%	2,200	0.04%	1,000	0.02%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,089	0.07%	8,662	0.15%	9,042	0.15%				
51 Facilities Maint/Ops	136,275	2.39%	145,289	2.53%	145,545	2.48%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	202,550	3.56%	194,369	3.38%	201,914	3.44%				
<b>Total General Annual Operating Budget</b>	\$ 5,697,785	100.00%	\$ 5,745,615	100.00%	\$ 5,872,119	100.00%				
PEIMS/Estimated Enrollment	736		720		782					
General Operating Student/Teacher Ratio	13.6		14.8		15.9					
Total Budgeted Operating Cost/student	\$ 7,742		\$ 7,980		\$ 7,509					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.70	13.00	48.70	12.00	49.20	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	1.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	59.70	24.00	55.70	24.00	56.20	22.00
<b>Total Staff</b>	<b>83.70</b>		<b>79.70</b>		<b>78.20</b>	

**SALDIVAR ELEMENTARY**

**Organization 271**

**Grade Span: PK3-6**

Our mission is to achieve excellence through commitment, collaboration, engagement, and equity in a safe and nurturing environment.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	786	771	755
11 Instruction	3,672,537	78.01%	3,863,265	77.88%	3,869,306	77.45%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.62%	81,821	1.64%	African Amer	1.40%	1.43%	0.80%
13 Curr Dvlp & Inst Staff Dvlp	5,774	0.12%	1,610	0.03%	1,625	0.03%	Asian	0.13%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.69%	95.20%	99.07%
23 Sch Ldrsp	420,815	8.94%	415,419	8.37%	428,861	8.58%	Native Amer	0.00%	0.26%	0.00%
31 Guidance Counseling & Eval Svc	174,771	3.71%	173,551	3.50%	177,440	3.55%	White	1.53%	1.95%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.74%	7.78%	5.83%
33 Health Svc	76,396	1.62%	96,863	1.95%	95,758	1.92%	Econ Disadv.	97.46%	97.02%	98.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	87.02%	87.68%	89.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,686	0.12%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	171,492	3.64%	179,002	3.61%	179,081	3.58%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	358	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	185	0.00%	-	0.00%	1,084	0.02%				
	<u>4,528,015</u>	<u>96.18%</u>	<u>4,809,811</u>	<u>96.96%</u>	<u>4,834,976</u>	<u>96.78%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	45,007	0.96%	28,796	0.58%	39,976	0.80%				
12 Inst Resources & Media Svcs	6,940	0.15%	6,928	0.14%	6,836	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	821	0.02%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	449	0.01%	699	0.01%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	200	0.00%	-	0.00%				
51 Facilities Maint/Ops	126,757	2.69%	114,300	2.30%	114,245	2.29%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>179,973</u>	<u>3.82%</u>	<u>150,923</u>	<u>3.04%</u>	<u>161,057</u>	<u>3.22%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,707,988</b>	<b>100.00%</b>	<b>\$ 4,960,734</b>	<b>100.00%</b>	<b>\$ 4,996,033</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	771		755		717					
General Operating Student/Teacher Ratio	15.1		17.6		16.5					
Total Budgeted Operating Cost/student	\$ 6,106		\$ 6,571		\$ 6,968					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	15.00	43.00	14.00	43.50	10.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>54.00</b>	<b>22.50</b>	<b>50.00</b>	<b>21.50</b>	<b>50.50</b>	<b>17.50</b>
<b>Total Staff</b>	<b>76.50</b>		<b>71.50</b>		<b>68.00</b>	

MARIA MORENO STEAM ACADEMY

Organization 272

Grade Span: PK3-5

We will build globally minded students who will become effective researchers, designers, and collaborators for real world problems and solutions.

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase.
- Goal 2: Student achievement on third-grade state assessments in reading at the Meets performance level or above shall increase.
- Goal 3: Student achievement on third-grade state assessments in mathematics at the Meets performance level or above shall increase.

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	356	339	344
11 Instruction	2,020,654	71.31%	2,304,466	74.31%	2,295,217	73.56%	Ethnicity:			
12 Inst Resources & Media Svcs	85,805	3.03%	82,187	2.65%	84,185	2.70%	African Amer	0.56%	2.95%	5.23%
13 Curr Dvlp & Inst Staff Dvlp	7,422	0.26%	-	0.00%	-	0.00%	Asian	0.00%	0.59%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.19%	93.22%	91.28%
23 Sch Ldrsp	298,801	10.54%	306,379	9.88%	323,380	10.36%	Native Amer	1.12%	0.89%	1.16%
31 Guidance Counseling & Eval Svc	86,559	3.06%	83,841	2.70%	85,913	2.75%	White	0.56%	1.77%	2.04%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.29%	20.06%	15.99%
33 Health Svc	83,049	2.93%	83,713	2.70%	85,801	2.75%	Econ Disadv.	93.82%	94.69%	95.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.56%	48.38%	47.67%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,158	0.85%	324	0.01%	-	0.00%				
51 Facilities Maint/Ops	132,607	4.68%	146,048	4.71%	149,872	4.80%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,473	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,741,529</b>	<b>96.74%</b>	<b>3,006,958</b>	<b>96.96%</b>	<b>3,024,368</b>	<b>96.93%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	12,549	0.44%	16,915	0.55%	17,410	0.56%				
12 Inst Resources & Media Svcs	3,363	0.12%	3,396	0.11%	3,331	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	165	0.01%	800	0.03%	600	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,949	0.07%	400	0.01%	850	0.03%				
31 Guidance Counseling & Eval Svc	1,757	0.06%	-	0.00%	1,000	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	90	0.00%	400	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	72,383	2.55%	72,317	2.33%	72,278	2.32%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>92,258</b>	<b>3.26%</b>	<b>94,228</b>	<b>3.04%</b>	<b>95,769</b>	<b>3.07%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,833,787</b>	<b>100.00%</b>	<b>\$ 3,101,186</b>	<b>100.00%</b>	<b>\$ 3,120,137</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	339		344		336					
General Operating Student/Teacher Ratio	13.3		13		13.2					
Total Budgeted Operating Cost/student	\$ 8,359		\$ 9,015		\$ 9,286					

Source: PEIMS

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	6.00	26.50	6.00	25.50	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>31.00</b>	<b>11.00</b>	<b>31.50</b>	<b>11.00</b>	<b>30.50</b>	<b>11.00</b>
<b>Total Staff</b>	<b>42.00</b>		<b>42.50</b>		<b>41.50</b>	

**PLEASANT GROVE ELEMENTARY**

**Organization 273**

**Grade Span: PK3-6**

We, the faculty/staff of Pleasant Grove Elementary, are committed to providing all students with rigorous academic knowledge and skills to graduate college and workforce ready.

**Goals**

Goal 1: Improve Quality of Instruction through instructional and data-focused practices with accelerated coaching.

Goal 2: Increase Student Achievement through differentiated instruction.

Goal 3: We will create and sustain a Positive Climate and Culture by fostering positive relationships with students and staff, with a college and career focus.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	469	460	417
11 Instruction	2,320,299	75.55%	2,678,252	76.00%	2,549,337	74.74%	Ethnicity:			
12 Inst Resources & Media Svcs	4,048	0.13%	80,101	2.27%	81,821	2.40%	African Amer	17.70%	14.13%	13.19%
13 Curr Dvlp & Inst Staff Dvlp	8,506	0.28%	1,289	0.04%	272	0.01%	Asian	0.00%	0.00%	0.24%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.68%	81.74%	83.69%
23 Sch Ldrsp	298,456	9.72%	320,096	9.08%	324,674	9.52%	Native Amer	0.85%	0.87%	0.96%
31 Guidance Counseling & Eval Svc	91,430	2.98%	97,253	2.76%	98,190	2.88%	White	1.28%	1.09%	1.20%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.37%	12.17%	13.67%
33 Health Svc	67,208	2.19%	68,848	1.95%	70,811	2.08%	Econ Disadv.	95.95%	97.17%	96.88%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.98%	64.13%	64.03%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,210	0.66%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,644	4.16%	142,278	4.04%	144,735	4.24%				
52 Security & Monitoring Svcs	883	0.03%	-	0.00%	901	0.03%				
53 Data Proc Svcs	2,474	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	61	0.00%	-	0.00%	-	0.00%				
	<b>2,941,218</b>	<b>95.77%</b>	<b>3,388,117</b>	<b>96.15%</b>	<b>3,270,741</b>	<b>95.89%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	9,791	0.32%	15,343	0.44%	19,466	0.57%				
12 Inst Resources & Media Svcs	4,309	0.14%	4,260	0.12%	4,325	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	3,772	0.12%	4,232	0.12%	4,250	0.13%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	32	0.00%	100	0.00%	150	0.00%				
31 Guidance Counseling & Eval Svc	3	0.00%	25	0.00%	150	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	466	0.02%	600	0.02%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	111,687	3.64%	111,181	3.16%	111,220	3.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>130,059</b>	<b>4.24%</b>	<b>135,741</b>	<b>3.85%</b>	<b>140,161</b>	<b>4.11%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,071,277</b>	<b>100.00%</b>	<b>\$ 3,523,858</b>	<b>100.00%</b>	<b>\$ 3,410,902</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	460		417		444					
General Operating Student/Teacher Ratio	14.6		13.9		15.6					
Total Budgeted Operating Cost/student	<b>\$ 6,677</b>		<b>\$ 8,450</b>		<b>\$ 7,682</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	9.00	30.00	11.00	28.50	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.00</b>	<b>14.00</b>	<b>35.00</b>	<b>16.00</b>	<b>33.50</b>	<b>14.00</b>
<b>Total Staff</b>	<b>51.00</b>		<b>51.00</b>		<b>47.50</b>	

**BETHUNE ELEMENTARY**  
**Organization 274**  
**Grade Span: PK3-5**

At Mary McLeod Bethune Elementary, our mission is to provide all students with a strong foundation to become lifelong learners through rigorous and relevant learning. We strive to promote high standards and expectations for all students. Teachers, administrators, parents, and the community share the responsibility of ensuring every student has the opportunity to be successful.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	565	538	538
11 Instruction	2,994,339	79.99%	3,019,623	78.41%	3,509,063	80.31%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.08%	91,048	2.08%	African Amer	4.25%	3.53%	4.09%
13 Curr Dvlp & Inst Staff Dvlp	11,883	0.32%	-	0.00%	1,517	0.04%	Asian	1.24%	1.12%	1.12%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.86%	92.75%	92.38%
23 Sch Ldrsp	279,992	7.48%	301,154	7.82%	318,861	7.30%	Native Amer	0.89%	0.37%	0.56%
31 Guidance Counseling & Eval Svc	91,725	2.45%	86,877	2.26%	88,979	2.04%	White	1.59%	1.86%	1.49%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.86%	8.92%	10.04%
33 Health Svc	82,982	2.22%	82,496	2.14%	80,086	1.83%	Econ Disadv.	87.79%	88.48%	91.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.16%	55.58%	54.28%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,327	0.49%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	104,447	2.79%	130,434	3.39%	129,136	2.96%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	4,690	0.13%	-	0.00%	-	0.00%				
61 Community Svcs	337	0.01%	-	0.00%	-	0.00%				
	<b>3,588,722</b>	<b>95.87%</b>	<b>3,700,685</b>	<b>96.10%</b>	<b>4,218,690</b>	<b>96.55%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,485	0.55%	30,619	0.80%	28,345	0.65%				
12 Inst Resources & Media Svcs	5,510	0.15%	4,941	0.13%	5,144	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,628	0.07%	-	0.00%	2,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,624	0.04%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	1,412	0.04%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	123,043	3.29%	114,393	2.97%	114,516	2.62%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>154,703</b>	<b>4.13%</b>	<b>150,193</b>	<b>3.90%</b>	<b>150,935</b>	<b>3.45%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,743,425</b>	<b>100.00%</b>	<b>\$ 3,850,878</b>	<b>100.00%</b>	<b>\$ 4,369,625</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	538		538		533					
General Operating Student/Teacher Ratio	14		15.6		13.5					
Total Budgeted Operating Cost/student	\$ 6,958		\$ 7,158		\$ 8,198					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.40	7.00	34.40	7.00	39.40	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>41.40</b>	<b>12.00</b>	<b>39.40</b>	<b>12.00</b>	<b>44.40</b>	<b>12.00</b>
<b>Total Staff</b>	<b>53.40</b>		<b>51.40</b>		<b>56.40</b>	

**KAHN ELEMENTARY**  
**Organization 275**  
**Grade Span: PK3-6**

To provide a safe and supportive educational environment that promotes leadership, excellence, creativity, problem solving, collaboration and community.

**Goals**

- Goal 1: Student Achievement Reading
- Goal 2: Student Achievement Math
- Goal 3: Student Achievement increase number of students at Meets and Masters.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	531	536	533
11 Instruction	2,845,648	80.07%	3,135,594	79.14%	3,070,051	78.38%	Ethnicity:			
12 Inst Resources & Media Svcs	77,397	2.18%	75,124	1.90%	77,056	1.97%	African Amer	1.70%	2.05%	1.69%
13 Curr Dvlp & Inst Staff Dvlp	11,245	0.32%	-	0.00%	-	0.00%	Asian	0.19%	0.00%	0.19%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.67%	95.90%	95.50%
23 Sch Ldrsp	323,684	9.11%	322,664	8.14%	339,169	8.66%	Native Amer	0.19%	0.56%	0.94%
31 Guidance Counseling & Eval Svc	(6)	0.00%	87,818	2.22%	79,444	2.03%	White	1.70%	0.56%	1.31%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.04%	12.13%	11.45%
33 Health Svc	-	0.00%	79,085	2.00%	80,086	2.05%	Econ Disadv.	93.03%	94.22%	94.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.60%	66.60%	66.42%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	32,412	0.91%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	134,491	3.78%	141,078	3.56%	144,852	3.70%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,259	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	2,586	0.07%	-	0.00%	-	0.00%				
	<u>3,429,716</u>	<u>96.50%</u>	<u>3,841,363</u>	<u>96.95%</u>	<u>3,790,658</u>	<u>96.78%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	12,823	0.36%	25,551	0.65%	30,547	0.78%				
12 Inst Resources & Media Svcs	4,770	0.13%	4,969	0.13%	4,886	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,325	0.04%	-	0.00%	600	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,551	0.04%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	457	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	103,455	2.91%	90,266	2.28%	90,216	2.30%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>124,381</u>	<u>3.50%</u>	<u>120,786</u>	<u>3.05%</u>	<u>126,249</u>	<u>3.22%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,554,097</b>	<b>100.00%</b>	<b>\$ 3,962,149</b>	<b>100.00%</b>	<b>\$ 3,916,907</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	536		533		505					
General Operating Student/Teacher Ratio	15.3		15.2		14.7					
Total Budgeted Operating Cost/student	\$ 6,631		\$ 7,434		\$ 7,756					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	10.00	35.00	10.00	34.30	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>38.00</b>	<b>15.00</b>	<b>40.00</b>	<b>15.00</b>	<b>39.30</b>	<b>12.00</b>
<b>Total Staff</b>	<b>53.00</b>		<b>55.00</b>		<b>51.30</b>	

**CUELLAR ELEMENTARY**

**Organization 276**

**Grade Span: EC-5**

Dedicated to serving and inspiring all students by leading with resilience and fostering positive educational experiences.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	666	691	715
11 Instruction	3,770,147	79.08%	4,164,499	80.21%	3,929,787	78.92%	Ethnicity:			
12 Inst Resources & Media Svcs	81,609	1.71%	77,346	1.49%	79,298	1.59%	African Amer	12.16%	11.00%	10.07%
13 Curr Dvlp & Inst Staff Dvlp	12,061	0.25%	4,827	0.09%	4,873	0.10%	Asian	0.00%	0.15%	0.14%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.54%	85.82%	86.71%
23 Sch Ldrsp	417,715	8.76%	420,383	8.10%	439,382	8.82%	Native Amer	0.15%	0.43%	0.70%
31 Guidance Counseling & Eval Svc	172,875	3.63%	166,996	3.22%	170,382	3.42%	White	1.35%	1.59%	0.84%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.57%	17.08%	14.27%
33 Health Svc	22,292	0.47%	79,085	1.52%	70,811	1.42%	Econ Disadv.	95.35%	97.25%	98.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.41%	67.44%	67.97%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,953	0.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	123,247	2.59%	136,646	2.63%	140,383	2.82%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,485	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,621,384</b>	<b>96.94%</b>	<b>5,049,782</b>	<b>97.26%</b>	<b>4,834,916</b>	<b>97.09%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,989	0.44%	26,866	0.52%	29,239	0.59%				
12 Inst Resources & Media Svcs	6,081	0.13%	6,846	0.13%	6,643	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	2,522	0.05%	2,800	0.05%	2,300	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,988	0.04%	3,120	0.06%	3,250	0.07%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	1,000	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	-	0.00%				
51 Facilities Maint/Ops	114,417	2.40%	102,406	1.97%	102,284	2.05%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>145,997</b>	<b>3.06%</b>	<b>142,278</b>	<b>2.74%</b>	<b>144,716</b>	<b>2.91%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,767,381</b>	<b>100.00%</b>	<b>\$ 5,192,060</b>	<b>100.00%</b>	<b>\$ 4,979,632</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	691		715		696					
General Operating Student/Teacher Ratio	16.5		15.4		15.8					
Total Budgeted Operating Cost/student	<b>\$ 6,899</b>		<b>\$ 7,262</b>		<b>\$ 7,155</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	12.00	46.50	15.00	44.00	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>50.50</b>	<b>18.00</b>	<b>53.50</b>	<b>21.00</b>	<b>51.00</b>	<b>17.00</b>
<b>Total Staff</b>	<b>68.50</b>		<b>74.50</b>		<b>68.00</b>	

**TOLBERT ELEMENTARY**  
**Organization 277**  
**Grade Span: PK3-5**

To help all students become successful, lifelong learners and develop appropriate behaviors.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	311	302	335
11 Instruction	1,602,334	69.26%	1,870,646	69.14%	1,929,121	69.13%	Ethnicity:			
12 Inst Resources & Media Svcs	5,367	0.23%	80,101	2.96%	81,821	2.93%	African Amer	29.26%	28.81%	31.64%
13 Curr Dvlp & Inst Staff Dvlp	3,872	0.17%	-	0.00%	1,084	0.04%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.56%	65.56%	62.69%
23 Sch Ldrsp	319,728	13.82%	312,461	11.55%	328,651	11.78%	Native Amer	0.32%	0.33%	0.30%
31 Guidance Counseling & Eval Svc	85,633	3.70%	82,855	3.06%	84,921	3.04%	White	1.29%	2.65%	2.09%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.47%	17.55%	12.54%
33 Health Svc	134	0.01%	79,085	2.92%	85,425	3.06%	Econ Disadv.	97.11%	95.70%	98.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.66%	50.00%	47.16%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	39,153	1.69%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	131,609	5.69%	146,696	5.42%	144,852	5.19%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,751	0.12%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,190,583</b>	<b>94.68%</b>	<b>2,571,844</b>	<b>95.06%</b>	<b>2,655,875</b>	<b>95.17%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	8,154	0.35%	17,663	0.65%	17,337	0.62%				
12 Inst Resources & Media Svcs	2,604	0.11%	2,908	0.11%	3,322	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	464	0.02%	700	0.03%	786	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,140	0.05%	500	0.02%	850	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	100	0.00%	200	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,642	4.78%	111,723	4.13%	111,974	4.01%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>123,104</b>	<b>5.32%</b>	<b>133,694</b>	<b>4.94%</b>	<b>134,669</b>	<b>4.83%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,313,686</b>	<b>100.00%</b>	<b>\$ 2,705,538</b>	<b>100.00%</b>	<b>\$ 2,790,544</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	302		335		335					
General Operating Student/Teacher Ratio	12.6		15.6		15.6					
Total Budgeted Operating Cost/student	<b>\$ 7,661</b>		<b>\$ 8,076</b>		<b>\$ 8,330</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	6.00	21.50	6.00	21.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>27.50</b>	<b>11.00</b>	<b>26.50</b>	<b>11.00</b>	<b>26.50</b>	<b>12.00</b>
<b>Total Staff</b>	<b>38.50</b>		<b>37.50</b>		<b>38.50</b>	

**LEONIDES CIGARROA ELEMENTARY**

**Organization 278**

**Grade Span: EC-6**

Cigarroa Elementary is a school dedicated to academic excellence, mutual respect and lifelong learning.

**Goals**

- Goal 1: Student achievement in all subjects will increase from 35% to 43% on Domain 1.
- Goal 2: Student achievement on third grade state tests in reading will increase from 20% to 30% on Meets.
- Goal 3: Student achievement on third grade state tests in mathwill increase from 30% to 40% on Meets.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	584	548	528
11 Instruction	4,123,506	82.42%	3,690,298	79.67%	3,064,632	76.25%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.73%	79,271	1.97%	African Amer	1.71%	1.46%	1.14%
13 Curr Dvlp & Inst Staff Dvlp	3,646	0.07%	-	0.00%	-	0.00%	Asian	0.00%	0.18%	0.38%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.23%	95.99%	95.83%
23 Sch Ldrsp	321,793	6.43%	332,359	7.18%	338,111	8.41%	Native Amer	0.51%	0.18%	0.38%
31 Guidance Counseling & Eval Svc	72,826	1.46%	73,806	1.59%	75,787	1.89%	White	1.37%	1.64%	1.52%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.13%	16.79%	17.61%
33 Health Svc	84,452	1.69%	80,942	1.75%	83,004	2.07%	Econ Disadv.	97.77%	98.36%	98.30%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	88.70%	86.13%	87.12%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,090	0.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	186,945	3.74%	191,731	4.14%	196,797	4.90%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,117	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	12	0.00%	-	0.00%	-	0.00%				
	<b>4,813,387</b>	<b>96.21%</b>	<b>4,449,237</b>	<b>96.06%</b>	<b>3,837,602</b>	<b>95.49%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	37,606	0.75%	29,689	0.64%	31,811	0.79%				
12 Inst Resources & Media Svcs	5,513	0.11%	5,282	0.11%	4,702	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	2,500	0.05%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	146,356	2.93%	145,197	3.14%	144,846	3.60%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>189,475</b>	<b>3.79%</b>	<b>182,668</b>	<b>3.94%</b>	<b>181,359</b>	<b>4.51%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,002,861</b>	<b>100.00%</b>	<b>\$ 4,631,905</b>	<b>100.00%</b>	<b>\$ 4,018,961</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	548		528		485					
General Operating Student/Teacher Ratio	12.6		13.7		14.9					
Total Budgeted Operating Cost/student	<b>\$ 9,129</b>		<b>\$ 8,773</b>		<b>\$ 8,287</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	15.00	38.50	12.00	32.50	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>45.00</b>	<b>21.00</b>	<b>43.50</b>	<b>18.00</b>	<b>37.50</b>	<b>13.00</b>
<b>Total Staff</b>	<b>66.00</b>		<b>61.50</b>		<b>50.50</b>	

**JERRY JUNKINS ELEMENTARY**

**Organization 279**

**Grade Span: PK3-6**

Our mission is to provide a supportive culture for the twenty-first century learner to reach their academic destination and become productive citizens of the world.

**Goals**

- Goal 1: To ensure that students receive material to support their academic growth
- Goal 2: To support teachers and staff with what they need to support students in being successful academically and socially
- Goal 3: To continue to grow teachers and staff through meaningful professional developments and workshops so they can excel to the next level

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	566	577	702
11 Instruction	3,137,556	81.13%	3,757,298	81.56%	3,917,064	78.90%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.74%	77,594	1.56%	African Amer	29.15%	27.21%	23.65%
13 Curr Dvlp & Inst Staff Dvlp	6,503	0.17%	-	0.00%	-	0.00%	Asian	2.30%	1.73%	1.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.36%	61.18%	66.38%
23 Sch Ldrsp	314,876	8.14%	327,680	7.11%	437,005	8.80%	Native Amer	0.18%	0.69%	1.43%
31 Guidance Counseling & Eval Svc	78,484	2.03%	75,578	1.64%	165,757	3.34%	White	6.36%	5.03%	2.99%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.95%	13.52%	12.25%
33 Health Svc	54,457	1.41%	79,085	1.72%	70,811	1.43%	Econ Disadv.	74.21%	78.34%	86.33%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.29%	52.86%	57.12%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,412	0.50%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	104,878	2.71%	133,062	2.89%	131,956	2.66%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	164	0.00%				
53 Data Proc Svcs	2,707	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,718,875</b>	<b>96.16%</b>	<b>4,452,804</b>	<b>96.66%</b>	<b>4,800,351</b>	<b>96.70%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	24,748	0.64%	24,605	0.53%	31,378	0.63%				
12 Inst Resources & Media Svcs	5,934	0.15%	6,008	0.13%	6,984	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,304	0.06%	3,000	0.07%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,984	0.08%	5,100	0.11%	6,500	0.13%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	301	0.01%	400	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	112,383	2.91%	114,689	2.49%	115,280	2.32%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	100	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>148,655</b>	<b>3.84%</b>	<b>154,042</b>	<b>3.34%</b>	<b>163,972</b>	<b>3.30%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,867,529</b>	<b>100.00%</b>	<b>\$ 4,606,846</b>	<b>100.00%</b>	<b>\$ 4,964,323</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	577		702		733					
General Operating Student/Teacher Ratio	15.1		16.6		16.8					
Total Budgeted Operating Cost/student	\$ 6,703		\$ 6,562		\$ 6,773					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.20	11.00	42.20	12.00	43.70	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>44.20</b>	<b>17.50</b>	<b>47.20</b>	<b>18.00</b>	<b>50.70</b>	<b>16.00</b>
<b>Total Staff</b>	<b>61.70</b>		<b>65.20</b>		<b>66.70</b>	

**ANNE FRANK ELEMENTARY SCHOOL**

**Organization 280**

**Grade Span: EC-5**

Anne Frank will erase the achievement and opportunity gap for all students in our community.

**Goals**

Goal 1: DISTRICT GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.

Goal 2: SUPPORTING DISTRICT GOAL: During the 2024-2025 school year, the Local Accountability System (LAS) will be used to determine Texas Academic Accountability Ratings for each school. Extracurricular Activity Engagement will count 5% of the 10% towards the LAS weight for LAS Domain 6.

Goal 3: SUPPORTING DISTRICT GOAL: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>1,088</b>	<b>1,093</b>	<b>1,119</b>
11 Instruction	6,015,522	81.07%	5,990,585	80.12%	6,202,903	80.11%	Ethnicity:			
12 Inst Resources & Media Svcs	86,185	1.16%	82,187	1.10%	84,185	1.09%	African Amer	29.60%	27.54%	23.24%
13 Curr Dvlp & Inst Staff Dvlp	10,316	0.14%	1,610	0.02%	1,625	0.02%	Asian	2.39%	1.56%	2.15%
21 Inst Ldrsp	2,679	0.04%	-	0.00%	-	0.00%	Hispanic	58.73%	62.03%	66.67%
23 Sch Ldrsp	517,426	6.97%	604,526	8.09%	628,890	8.12%	Native Amer	0.37%	0.73%	0.54%
31 Guidance Counseling & Eval Svc	179,877	2.42%	176,783	2.36%	177,994	2.30%	White	5.33%	4.67%	4.20%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.85%	11.89%	12.60%
33 Health Svc	96,445	1.30%	105,605	1.41%	108,603	1.40%	Econ Disadv.	82.45%	88.02%	89.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.25%	59.01%	63.45%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	28,586	0.39%	56	0.00%	110	0.00%				
51 Facilities Maint/Ops	248,264	3.35%	274,614	3.67%	285,348	3.69%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,478	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>7,187,779</b>	<b>96.86%</b>	<b>7,235,966</b>	<b>96.77%</b>	<b>7,489,658</b>	<b>96.73%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	24,181	0.33%	44,493	0.60%	53,022	0.69%				
12 Inst Resources & Media Svcs	9,677	0.13%	9,615	0.13%	10,489	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	3,411	0.05%	4,050	0.05%	4,100	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	312	0.00%	3,450	0.05%	4,548	0.06%				
31 Guidance Counseling & Eval Svc	-	0.00%	350	0.01%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	484	0.01%	1,000	0.01%	1,500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	940	0.01%	1,320	0.02%				
51 Facilities Maint/Ops	194,798	2.63%	176,841	2.37%	177,370	2.29%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	500	0.01%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>232,864</b>	<b>3.14%</b>	<b>241,239</b>	<b>3.23%</b>	<b>253,349</b>	<b>3.27%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 7,420,642</b>	<b>100.00%</b>	<b>\$ 7,477,205</b>	<b>100.00%</b>	<b>\$ 7,743,007</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,093		1,119		1,114					
General Operating Student/Teacher Ratio	16.3		16.9		16.3					
Total Budgeted Operating Cost/student	\$ 6,789		\$ 6,682		\$ 6,951					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	68.30	20.00	66.30	20.00	68.30	18.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	5.00	4.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>75.30</b>	<b>32.00</b>	<b>74.30</b>	<b>32.00</b>	<b>76.30</b>	<b>30.00</b>
<b>Total Staff</b>	<b>107.30</b>		<b>106.30</b>		<b>106.30</b>	

**CHAVEZ ELEMENTARY**

**Organization 281**

**Grade Span: EC-5**

Building a community to ensure an excellent, equitable education.

**Goals**

- Goal 1: Student achievement across the board
- Goal 2: More parent involvement in the school
- Goal 3: More community involvement in the school

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	558	545	541
11 Instruction	3,152,899	76.17%	3,192,126	73.17%	3,095,481	76.94%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.84%	72,344	1.80%	African Amer	53.23%	51.56%	52.13%
13 Curr Dvlp & Inst Staff Dvlp	15,904	0.38%	77,422	1.78%	-	0.00%	Asian	1.79%	1.28%	1.11%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.50%	40.00%	40.11%
23 Sch Ldrsp	428,153	10.34%	379,291	8.69%	310,378	7.72%	Native Amer	0.18%	0.37%	0.74%
31 Guidance Counseling & Eval Svc	186,502	4.51%	166,711	3.82%	88,979	2.21%	White	2.33%	2.39%	2.40%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.55%	13.95%	12.75%
33 Health Svc	9,085	0.22%	79,085	1.81%	75,898	1.89%	Econ Disadv.	96.24%	95.05%	99.26%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.26%	30.28%	30.68%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,239	0.08%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,650	3.01%	175,637	4.03%	175,700	4.37%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,305	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	118	0.00%	-	0.00%	-	0.00%				
	<u>3,921,854</u>	<u>94.75%</u>	<u>4,150,373</u>	<u>95.13%</u>	<u>3,818,780</u>	<u>94.92%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	42,179	1.02%	34,083	0.78%	24,391	0.61%				
12 Inst Resources & Media Svcs	4,967	0.12%	4,895	0.11%	5,116	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	461	0.01%	-	0.00%	461	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	507	0.01%	-	0.00%	424	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	291	0.01%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	168,993	4.08%	173,320	3.97%	173,454	4.31%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>217,399</u>	<u>5.25%</u>	<u>212,298</u>	<u>4.87%</u>	<u>204,346</u>	<u>5.08%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,139,253</b>	<b>100.00%</b>	<b>\$ 4,362,671</b>	<b>100.00%</b>	<b>\$ 4,023,126</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	545		541		530					
General Operating Student/Teacher Ratio	13.8		16.4		16.3					
Total Budgeted Operating Cost/student	\$ 7,595		\$ 8,064		\$ 7,591					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.10	10.00	33.00	15.00	32.50	11.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.90	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>44.00</b>	<b>16.50</b>	<b>41.00</b>	<b>21.00</b>	<b>37.50</b>	<b>17.00</b>
<b>Total Staff</b>	<b>60.50</b>		<b>62.00</b>		<b>54.50</b>	

**MEDRANO ELEMENTARY**  
**Organization 283**  
**Grade Span: EC-5**

To achieve academic excellence in all grade levels and all core content subjects.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects will increase.
- Goal 2: Student achievement on state assessment in reading at the Meets performance level or above will increase.
- Goal 3: Student achievement on state assessment in mathematics at the Meets performance level or above shall increase from.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	324	357	349
11 Instruction	2,434,340	74.39%	2,601,594	75.74%	2,801,878	76.50%	Ethnicity:			
12 Inst Resources & Media Svcs	81,328	2.49%	80,683	2.35%	82,627	2.26%	African Amer	23.46%	22.97%	20.92%
13 Curr Dvlp & Inst Staff Dvlp	4,975	0.15%	-	0.00%	-	0.00%	Asian	3.40%	2.52%	2.87%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.68%	72.55%	71.63%
23 Sch Ldrsp	290,152	8.87%	293,959	8.56%	308,568	8.43%	Native Amer	0.31%	0.28%	0.29%
31 Guidance Counseling & Eval Svc	87,535	2.68%	86,877	2.53%	88,979	2.43%	White	0.00%	0.56%	1.72%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.05%	17.93%	20.06%
33 Health Svc	89,076	2.72%	91,677	2.67%	93,840	2.56%	Econ Disadv.	88.58%	93.28%	96.28%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.33%	54.90%	52.44%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,335	0.38%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	123,297	3.77%	136,608	3.98%	141,746	3.87%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,474	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	3	0.00%	-	0.00%	-	0.00%				
	<b>3,125,515</b>	<b>95.51%</b>	<b>3,291,398</b>	<b>95.82%</b>	<b>3,517,638</b>	<b>96.04%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	13,033	0.40%	18,239	0.53%	19,859	0.54%				
12 Inst Resources & Media Svcs	2,498	0.08%	3,414	0.10%	3,497	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	200	0.01%	300	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	300	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	200	0.01%	-	0.00%				
51 Facilities Maint/Ops	131,554	4.02%	121,117	3.53%	121,167	3.31%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>147,086</b>	<b>4.49%</b>	<b>143,470</b>	<b>4.18%</b>	<b>145,023</b>	<b>3.96%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,272,601</b>	<b>100.00%</b>	<b>\$ 3,434,868</b>	<b>100.00%</b>	<b>\$ 3,662,661</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	357		349		354					
General Operating Student/Teacher Ratio	13.7		12.2		11.4					
Total Budgeted Operating Cost/student	<b>\$ 9,167</b>		<b>\$ 9,842</b>		<b>\$ 10,347</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	12.00	28.50	11.00	31.00	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>32.50</b>	<b>17.00</b>	<b>33.50</b>	<b>16.00</b>	<b>36.00</b>	<b>15.00</b>
<b>Total Staff</b>	<b>49.50</b>		<b>49.50</b>		<b>51.00</b>	

**PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS**

**Organization 284**

**Grade Span: EC-5**

At Highland Meadows Elementary, we strive towards the advancement of our school, community, and the pursuit of excellence by empowering young leaders through educational awareness and choice

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2025
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2025.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2025.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	713	647	676
11 Instruction	3,413,354	73.69%	3,188,259	77.24%	3,569,216	78.68%	Ethnicity:			
12 Inst Resources & Media Svcs	83,453	1.80%	82,187	1.99%	84,185	1.86%	African Amer	26.37%	21.64%	19.53%
13 Curr Dvlp & Inst Staff Dvlp	20,014	0.43%	-	0.00%	-	0.00%	Asian	0.84%	1.55%	1.04%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.57%	74.03%	75.74%
23 Sch Ldrsp	410,987	8.87%	336,068	8.14%	360,219	7.94%	Native Amer	0.14%	0.00%	0.44%
31 Guidance Counseling & Eval Svc	183,043	3.95%	91,032	2.21%	93,173	2.05%	White	2.10%	2.16%	2.07%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.29%	7.73%	6.95%
33 Health Svc	80,442	1.74%	79,226	1.92%	70,811	1.56%	Econ Disadv.	96.07%	97.53%	98.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.05%	64.61%	65.09%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,158	0.22%	1,395	0.03%	867	0.02%				
51 Facilities Maint/Ops	90,630	1.96%	128,534	3.11%	129,361	2.85%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,475	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	223	0.01%	-	0.00%	-	0.00%				
	<b>4,294,779</b>	<b>92.72%</b>	<b>3,906,701</b>	<b>94.65%</b>	<b>4,307,832</b>	<b>94.96%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	150,954	3.26%	22,152	0.54%	30,901	0.68%				
12 Inst Resources & Media Svcs	5,584	0.12%	5,760	0.14%	6,376	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,444	0.05%	3,500	0.09%	3,500	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	8,900	0.19%	3,525	0.09%	2,100	0.05%				
31 Guidance Counseling & Eval Svc	524	0.01%	-	0.00%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,598	0.04%	1,000	0.02%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	40	0.00%	240	0.01%	-	0.00%				
51 Facilities Maint/Ops	167,340	3.61%	184,378	4.47%	184,851	4.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	500	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>337,383</b>	<b>7.28%</b>	<b>221,055</b>	<b>5.36%</b>	<b>228,528</b>	<b>5.04%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,632,162</b>	<b>100.00%</b>	<b>\$ 4,127,756</b>	<b>100.00%</b>	<b>\$ 4,536,360</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	647		676		667					
General Operating Student/Teacher Ratio	15.7		18.5		16.5					
Total Budgeted Operating Cost/student	<b>\$ 7,159</b>		<b>\$ 6,106</b>		<b>\$ 6,801</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	12.00	36.50	9.00	40.50	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>47.00</b>	<b>18.00</b>	<b>41.50</b>	<b>15.00</b>	<b>45.50</b>	<b>15.00</b>
<b>Total Staff</b>	<b>65.00</b>		<b>56.50</b>		<b>60.50</b>	

**N W HARLEE EARLY CHILDHOOD CENTER**

**Organization 285**

**Grade Span: EC-2**

Our mission is to provide a solid foundation for educational success.

**Goals**

- Goal 1: Student achievement on iReady assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on iReady assessments in reading and math at the projected Meets performance level or above will increase from 29.3% to 46% by middle of year 2025-26.
- Goal 3: Student achievement for second-grade African American students scoring at or above grade level (50th percentile) on a TEKS aligned assessment in math will increase from 22% to 40% by 2025-2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	189	168	148
11 Instruction	1,634,930	71.84%	1,355,571	68.64%	1,333,931	67.36%	Ethnicity:			
12 Inst Resources & Media Svcs	89,895	3.95%	82,187	4.16%	84,185	4.25%	African Amer	61.38%	52.38%	49.32%
13 Curr Dvlp & Inst Staff Dvlp	2,877	0.13%	645	0.03%	651	0.03%	Asian	0.53%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	34.39%	42.86%	45.95%
23 Sch Ldrsp	181,424	7.97%	212,739	10.77%	269,295	13.60%	Native Amer	0.00%	0.60%	0.00%
31 Guidance Counseling & Eval Svc	1,067	0.05%	73,428	3.72%	38,345	1.94%	White	0.53%	1.79%	2.03%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	19.58%	26.79%	18.24%
33 Health Svc	78,385	3.44%	77,612	3.93%	79,644	4.02%	Econ Disadv.	81.48%	85.12%	85.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	17.99%	23.21%	22.30%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,332	0.67%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	89,098	3.92%	92,273	4.67%	94,774	4.79%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,482	0.11%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,095,491</b>	<b>92.08%</b>	<b>1,894,455</b>	<b>95.93%</b>	<b>1,900,825</b>	<b>95.99%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	22,108	0.97%	7,491	0.38%	6,007	0.30%				
12 Inst Resources & Media Svcs	1,903	0.08%	1,519	0.08%	1,473	0.07%				
13 Curr Dvlp & Inst Staff Dvlp	1,034	0.05%	-	0.00%	800	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	11	0.00%	300	0.02%	325	0.02%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	301	0.01%	300	0.02%	300	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	153,890	6.76%	69,835	3.54%	69,807	3.53%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,026	0.05%	1,000	0.05%	750	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>180,271</b>	<b>7.92%</b>	<b>80,445</b>	<b>4.07%</b>	<b>79,462</b>	<b>4.01%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,275,762</b>	<b>100.00%</b>	<b>\$ 1,974,900</b>	<b>100.00%</b>	<b>\$ 1,980,287</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	168		148		134					
General Operating Student/Teacher Ratio	8.8		10.2		9.2					
Total Budgeted Operating Cost/student	<b>\$ 13,546</b>		<b>\$ 13,344</b>		<b>\$ 14,778</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	6.00	14.50	5.00	14.50	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	1.00	2.00	1.50	2.00
Guidance Counseling & Eval Svc	1.00	-	0.50	-	0.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>22.50</b>	<b>10.00</b>	<b>18.00</b>	<b>9.00</b>	<b>18.50</b>	<b>8.00</b>
<b>Total Staff</b>	<b>32.50</b>		<b>27.00</b>		<b>26.50</b>	

LEE MCSHAN JR ELEMENTARY

Organization 286

Grade Span: PK3-5

At McShan, we will inspire academic excellence and leadership in a nurturing, equitable environment so that 100% of our students become career and college ready.

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 206.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2026.

General Fund Budget

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	567	592	670
11 Instruction	3,074,851	79.12%	3,612,438	80.11%	3,807,173	77.88%	Ethnicity:			
12 Inst Resources & Media Svcs	75,334	1.94%	82,187	1.82%	84,185	1.72%	African Amer	19.22%	17.23%	15.67%
13 Curr Dvlp & Inst Staff Dvlp	3,681	0.10%	645	0.01%	651	0.01%	Asian	41.45%	44.26%	47.02%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	31.92%	30.41%	25.82%
23 Sch Ldrsp	325,450	8.37%	350,296	7.77%	442,010	9.04%	Native Amer	1.06%	1.18%	5.08%
31 Guidance Counseling & Eval Svc	89,750	2.31%	86,365	1.92%	170,414	3.49%	White	2.47%	4.22%	3.43%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.94%	3.55%	1.94%
33 Health Svc	33,352	0.86%	79,085	1.75%	74,057	1.52%	Econ Disadv.	97.53%	97.64%	99.10%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	80.95%	83.62%	84.18%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,123	0.13%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,449	3.36%	139,395	3.09%	142,987	2.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,479	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,740,469	96.25%	4,350,411	96.47%	4,721,477	96.58%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,707	0.53%	23,399	0.52%	31,668	0.65%				
12 Inst Resources & Media Svcs	5,024	0.13%	6,128	0.14%	6,717	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,000	0.04%	2,000	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	435	0.01%	4,150	0.09%	2,543	0.05%				
31 Guidance Counseling & Eval Svc	291	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	345	0.01%	400	0.01%	359	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,970	3.06%	123,020	2.73%	123,376	2.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	713	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	145,772	3.75%	159,097	3.53%	167,376	3.42%				
<b>Total General Annual Operating Budget</b>	\$ 3,886,240	100.00%	\$ 4,509,508	100.00%	\$ 4,888,853	100.00%				
PEIMS/Estimated Enrollment	592		670		704					
General Operating Student/Teacher Ratio	15.7		16.3		16.1					
Total Budgeted Operating Cost/student	\$ 6,565		\$ 6,731		\$ 6,944					

Source: PEIMS

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.20	8.00	41.20	8.00	43.70	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	41.20	13.00	46.20	14.00	50.70	12.00
<b>Total Staff</b>	<b>54.20</b>		<b>60.20</b>		<b>62.70</b>	

**C M SOTO JR ELEMENTARY**

**Organization 287**

**Grade Span: PK3-5**

Our mission at Celestino M. Soto Jr. is to LEAD. Listen to understand, Express Kindness, Achieve Goals and Demonstrate responsibility.

**Goals**

Goal 1: STUDENT OUTCOME GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.

Goal 2: STUDENT OUTCOME GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.

Goal 3: STUDENT OUTCOME GOAL: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	471	434	444
11 Instruction	2,430,256	73.93%	2,694,876	76.37%	2,560,519	74.85%	Ethnicity: African Amer 1.49% 1.38% 1.58% Asian 0.00% 0.46% 0.45% Hispanic 95.54% 95.39% 95.95% Native Amer 0.43% 0.46% 0.00% White 1.91% 1.61% 1.58%  Spec Educ 10.40% 14.52% 13.51% Econ Disadv. 89.17% 93.32% 94.14% Limited English Prof 58.81% 56.22% 54.51%			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.27%	81,821	2.39%				
13 Curr Dvlp & Inst Staff Dvlp	11,368	0.35%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	388,647	11.82%	295,734	8.38%	313,390	9.16%				
31 Guidance Counseling & Eval Svc	97,263	2.96%	94,141	2.67%	96,311	2.82%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	92,139	2.80%	94,756	2.69%	96,950	2.83%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,392	0.53%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,659	3.82%	140,473	3.98%	143,839	4.21%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,433	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
<b>Total</b>	<b>3,165,156</b>	<b>96.29%</b>	<b>3,400,081</b>	<b>96.35%</b>	<b>3,292,830</b>	<b>96.26%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	11,258	0.34%	22,474	0.64%	21,104	0.62%				
12 Inst Resources & Media Svcs	4,213	0.13%	4,095	0.12%	4,168	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	498	0.02%	2,100	0.06%	2,500	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	107	0.00%	600	0.02%	620	0.02%				
31 Guidance Counseling & Eval Svc	77	0.00%	750	0.02%	750	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	468	0.01%	500	0.01%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	239	0.01%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	105,228	3.20%	97,037	2.75%	97,081	2.84%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,000	0.03%	600	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
<b>Total</b>	<b>122,088</b>	<b>3.71%</b>	<b>128,796</b>	<b>3.65%</b>	<b>127,853</b>	<b>3.74%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,287,244</b>	<b>100.00%</b>	<b>\$ 3,528,877</b>	<b>100.00%</b>	<b>\$ 3,420,683</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	434		444		427					
General Operating Student/Teacher Ratio	14.8		14.2		14.6					
Total Budgeted Operating Cost/student	\$ 7,574		\$ 7,948		\$ 8,011					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.80	7.00	31.30	7.00	29.30	5.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>35.80</b>	<b>12.00</b>	<b>36.30</b>	<b>12.00</b>	<b>34.30</b>	<b>10.00</b>
<b>Total Staff</b>	<b>47.80</b>		<b>48.30</b>		<b>44.30</b>	

**FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY**

**Organization 289**

**Grade Span: PK3-5**

We establish a campus that conquers excellence with each one of our students. Excellence is the mission of Botello and Dallas ISD.

**Goals**

- Goal 1: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	517	538	581
11 Instruction	2,938,428	79.46%	3,060,039	78.46%	3,058,434	77.65%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.05%	84,185	2.14%	African Amer	3.29%	2.60%	3.27%
13 Curr Dvlp & Inst Staff Dvlp	3,674	0.10%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.78%	95.91%	94.66%
23 Sch Ldrsp	328,096	8.87%	312,446	8.01%	330,877	8.40%	Native Amer	0.00%	0.19%	0.52%
31 Guidance Counseling & Eval Svc	85,930	2.32%	86,591	2.22%	88,691	2.25%	White	1.55%	1.12%	1.03%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.87%	11.71%	12.05%
33 Health Svc	68,013	1.84%	85,183	2.18%	87,286	2.22%	Econ Disadv.	92.84%	93.68%	94.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	72.92%	73.79%	71.08%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,793	0.48%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,556	3.45%	139,123	3.57%	146,734	3.73%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,872	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,571,361</b>	<b>96.58%</b>	<b>3,763,483</b>	<b>96.50%</b>	<b>3,796,207</b>	<b>96.38%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,620	0.56%	23,564	0.60%	27,548	0.70%				
12 Inst Resources & Media Svcs	4,774	0.13%	5,015	0.13%	5,732	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	1,959	0.05%	2,000	0.05%	2,800	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	286	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	98,997	2.68%	105,892	2.72%	106,326	2.70%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>126,635</b>	<b>3.42%</b>	<b>136,471</b>	<b>3.50%</b>	<b>142,406</b>	<b>3.62%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,697,996</b>	<b>100.00%</b>	<b>\$ 3,899,954</b>	<b>100.00%</b>	<b>\$ 3,938,613</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment		538		581		597				
General Operating Student/Teacher Ratio		16.1		16.8		17.1				
Total Budgeted Operating Cost/student	<b>\$ 6,874</b>		<b>\$ 6,712</b>		<b>\$ 6,597</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	9.00	34.50	9.00	35.00	6.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>38.50</b>	<b>14.00</b>	<b>39.50</b>	<b>14.00</b>	<b>40.00</b>	<b>11.00</b>
<b>Total Staff</b>	<b>52.50</b>		<b>53.50</b>		<b>51.00</b>	

**ARLINGTON PARK EARLY CHILDHOOD CENTER**

**Organization 300**

**Grade Span: PK3-PK**

Establish a cohesive model of early learning in literacy, math, language and social development which excels and propels prekindergarten children to kindergarten readiness.

**Goals**

- Goal 1: Increase early literacy scores on the CLI by 40% for the 2025-26 school increase of 20% each wave MOY and EOY.
- Goal 2: Increase math scores on the CLI by 40% for the 2025-26 school increase of 20% each wave MOY and EOY.
- Goal 3: Increase kindergarten readiness top 50% by May 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	74	82	77
11 Instruction	722,911	59.76%	726,169	58.46%	693,924	56.83%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	37.84%	42.68%	41.56%
13 Curr Dvlp & Inst Staff Dvlp	1,079	0.09%	-	0.00%	-	0.00%	Asian	0.00%	2.44%	1.30%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.05%	51.22%	46.75%
23 Sch Ldrsp	275,497	22.78%	271,796	21.88%	284,239	23.28%	Native Amer	0.00%	0.00%	1.30%
31 Guidance Counseling & Eval Svc	21,362	1.77%	43,909	3.54%	43,469	3.56%	White	2.70%	3.66%	1.30%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.41%	6.10%	3.90%
33 Health Svc	81,492	6.74%	80,259	6.46%	82,315	6.74%	Econ Disadv.	89.19%	86.59%	93.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.14%	37.81%	40.26%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	76,841	6.35%	95,174	7.66%	93,737	7.68%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,142	0.18%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>1,181,323</b>	<b>97.66%</b>	<b>1,217,307</b>	<b>98.00%</b>	<b>1,197,684</b>	<b>98.08%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	9,600	0.79%	5,806	0.47%	4,591	0.38%				
12 Inst Resources & Media Svcs	911	0.08%	1,123	0.09%	948	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	500	0.04%	500	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	17,788	1.47%	17,466	1.41%	17,360	1.42%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>28,299</b>	<b>2.34%</b>	<b>24,895</b>	<b>2.00%</b>	<b>23,399</b>	<b>1.92%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,209,622</b>	<b>100.00%</b>	<b>\$ 1,242,202</b>	<b>100.00%</b>	<b>\$ 1,221,083</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	82		77		77					
General Operating Student/Teacher Ratio	13.7		12.8		12.8					
Total Budgeted Operating Cost/student	\$ 14,751		\$ 16,132		\$ 15,858					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	6.00	6.00	6.00	6.00	6.00	6.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.50	2.00	1.50	2.00	1.50	2.00
Guidance Counseling & Eval Svc	0.50	-	0.50	-	0.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>10.00</b>
<b>Total Staff</b>	<b>19.00</b>		<b>19.00</b>		<b>19.00</b>	

**WILMER HUTCHINS ELEMENTARY SCHOOL**

**Organization 301**

**Grade Span: PK3-5**

Closing the opportunity gap to develop influential citizens who positively impact the global community now and in the future.

**Goals**

- Goal 1: Student achievement on state assessments in domain 1 will increase from 48 to 56 by the end of 25/26 school year.
- Goal 2: Student achievement on the 3rd grade assessment on the meets level will increase 40% to 56% by end of 25/26 school year.
- Goal 3: Student achievement on 3rd grade assessment mathematics on the meets level will increase from 42% to 56% by end of 25/26 school year.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	562	550	563
11 Instruction	3,319,763	72.19%	3,322,547	72.79%	3,159,306	76.09%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.76%	82,229	1.98%	African Amer	35.94%	32.18%	29.66%
13 Curr Dvlp & Inst Staff Dvlp	117,516	2.56%	77,422	1.70%	-	0.00%	Asian	0.53%	0.55%	0.53%
21 Inst Ldrsp	1,123	0.02%	-	0.00%	-	0.00%	Hispanic	61.21%	64.18%	66.08%
23 Sch Ldrsp	451,289	9.81%	410,076	8.98%	313,849	7.56%	Native Amer	0.00%	0.18%	0.53%
31 Guidance Counseling & Eval Svc	198,834	4.32%	179,955	3.94%	88,976	2.14%	White	1.25%	1.64%	1.95%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.01%	9.46%	8.53%
33 Health Svc	83,681	1.82%	86,763	1.90%	88,880	2.14%	Econ Disadv.	94.13%	94.36%	96.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.59%	46.36%	48.85%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,352	0.53%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	234,038	5.09%	252,415	5.53%	259,694	6.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,505	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,433,101</b>	<b>96.40%</b>	<b>4,409,279</b>	<b>96.60%</b>	<b>3,992,934</b>	<b>96.17%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	39,752	0.86%	21,303	0.47%	24,388	0.59%				
12 Inst Resources & Media Svcs	5,248	0.11%	5,199	0.11%	5,530	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	4,206	0.09%	5,000	0.11%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,069	0.02%	1,500	0.03%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	114,138	2.48%	119,004	2.61%	119,205	2.87%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,066	0.02%	3,000	0.07%	6,000	0.15%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>165,479</b>	<b>3.60%</b>	<b>155,006</b>	<b>3.40%</b>	<b>159,123</b>	<b>3.83%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,598,580</b>	<b>100.00%</b>	<b>\$ 4,564,285</b>	<b>100.00%</b>	<b>\$ 4,152,057</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	550		563		575					
General Operating Student/Teacher Ratio	14.3		16.4		17					
Total Budgeted Operating Cost/student	\$ 8,361		\$ 8,107		\$ 7,221					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.10	9.00	34.30	12.00	33.80	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.14	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>49.24</b>	<b>17.00</b>	<b>42.30</b>	<b>20.00</b>	<b>38.80</b>	<b>14.00</b>
<b>Total Staff</b>	<b>66.24</b>		<b>62.30</b>		<b>52.80</b>	

**THELMA E P RICHARDSON ELEMENTARY SCHOOL**

**Organization 303**

**Grade Span: PK3-6**

Vision- To empower students to discover and achieve their highest potential and purpose.

Mission- To consistently lead all students to success in a challenging, nurturing, and personalized learning environment that ignites creativity and fosters social responsibility.

**Goals**

Goal 1: Student academic performance on state assessments in all subjects in Domain 1 will increase by 10 percent points June 2026.

Goal 2: Student achievement on the third-grade STAAR reading & math at the Meets performance level or above will increase by 10 percent points by June 2026.

Goal 3: Student achievement on state assessment in reading and math at the MASTERS performance level will increase by 10 percent points in both reading and math by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	506	499	497
11 Instruction	2,743,002	78.40%	2,906,902	76.93%	3,181,323	77.48%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.12%	94,633	2.31%	African Amer	9.68%	4.61%	5.23%
13 Curr Dvlp & Inst Staff Dvlp	9,293	0.27%	3,219	0.09%	-	0.00%	Asian	0.20%	0.20%	0.20%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.54%	93.39%	92.76%
23 Sch Ldrsp	328,130	9.38%	320,861	8.49%	333,665	8.13%	Native Amer	0.00%	0.40%	0.00%
31 Guidance Counseling & Eval Svc	37,030	1.06%	74,214	1.96%	85,443	2.08%	White	0.99%	0.80%	1.21%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.87%	11.02%	12.68%
33 Health Svc	74,185	2.12%	79,036	2.09%	81,082	1.98%	Econ Disadv.	92.29%	94.59%	96.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.42%	67.13%	66.20%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,690	0.48%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	157,569	4.50%	176,546	4.67%	178,968	4.36%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,365,899</b>	<b>96.20%</b>	<b>3,640,879</b>	<b>96.35%</b>	<b>3,955,114</b>	<b>96.33%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	10,709	0.31%	14,819	0.39%	25,723	0.63%				
12 Inst Resources & Media Svcs	4,599	0.13%	4,822	0.13%	5,254	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	3,223	0.09%	3,500	0.09%	4,000	0.10%				
21 Inst Ldrsp	45	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,104	0.06%	2,750	0.07%	3,300	0.08%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	360	0.01%	250	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	111,798	3.20%	111,760	2.96%	112,022	2.73%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>132,839</b>	<b>3.80%</b>	<b>137,901</b>	<b>3.65%</b>	<b>150,699</b>	<b>3.67%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,498,738</b>	<b>100.00%</b>	<b>\$ 3,778,780</b>	<b>100.00%</b>	<b>\$ 4,105,813</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	499		497		545					
General Operating Student/Teacher Ratio	14.1		15.5		15.8					
Total Budgeted Operating Cost/student	\$ 7,011		\$ 7,603		\$ 7,534					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	13.00	32.00	14.00	34.50	13.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>38.50</b>	<b>19.00</b>	<b>37.00</b>	<b>20.00</b>	<b>39.50</b>	<b>19.00</b>
<b>Total Staff</b>	<b>57.50</b>		<b>57.00</b>		<b>58.50</b>	

**GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL**

**Organization 304**

**Grade Span: EC-6**

To empower everyone to be their personal best!

**Goals**

- Goal 1: 90% of students will be approaching or above grade level in reading.
- Goal 2: 90% of students will be approaching or above grade level in math.
- Goal 3: All students will participate in clubs, field trips and other activities to increase their background knowledge.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	624	688	834
11 Instruction	3,490,640	81.64%	3,995,297	78.32%	4,129,349	78.14%	Ethnicity:			
12 Inst Resources & Media Svcs	3,245	0.08%	80,101	1.57%	73,697	1.40%	African Amer	31.09%	25.15%	21.58%
13 Curr Dvlp & Inst Staff Dvlp	15,134	0.35%	-	0.00%	-	0.00%	Asian	1.76%	1.89%	2.16%
21 Inst Ldrsp	(2)	0.00%	-	0.00%	-	0.00%	Hispanic	56.89%	62.50%	67.39%
23 Sch Ldrsp	344,648	8.06%	444,057	8.71%	491,231	9.30%	Native Amer	0.64%	0.73%	0.84%
31 Guidance Counseling & Eval Svc	70,242	1.64%	165,626	3.25%	154,967	2.93%	White	5.45%	6.11%	4.44%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.97%	10.03%	8.51%
33 Health Svc	92,730	2.17%	98,208	1.93%	101,347	1.92%	Econ Disadv.	80.29%	82.70%	86.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.40%	54.51%	58.51%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,948	0.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	65,873	1.54%	136,625	2.68%	138,628	2.62%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,493	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,095,950</b>	<b>95.79%</b>	<b>4,919,914</b>	<b>96.45%</b>	<b>5,089,219</b>	<b>96.30%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	30,146	0.71%	26,648	0.52%	46,169	0.87%				
12 Inst Resources & Media Svcs	6,559	0.15%	7,499	0.15%	8,557	0.16%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	765	0.02%	13,068	0.26%	6,170	0.12%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	559	0.01%	500	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	141,216	3.30%	132,520	2.60%	133,160	2.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	723	0.02%	800	0.02%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>179,968</b>	<b>4.21%</b>	<b>181,275</b>	<b>3.55%</b>	<b>195,386</b>	<b>3.70%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,275,918</b>	<b>100.00%</b>	<b>\$ 5,101,189</b>	<b>100.00%</b>	<b>\$ 5,284,605</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	688		834		904					
General Operating Student/Teacher Ratio	16.4		18		18.3					
Total Budgeted Operating Cost/student	\$ 6,215		\$ 6,117		\$ 5,846					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.40	11.00	46.40	11.00	49.40	6.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	3.00	3.00	3.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>47.40</b>	<b>17.50</b>	<b>53.40</b>	<b>17.50</b>	<b>56.40</b>	<b>13.50</b>
<b>Total Staff</b>	<b>64.90</b>		<b>70.90</b>		<b>69.90</b>	

**EBBY HALLIDAY ELEMENTARY SCHOOL**

**Organization 305**

**Grade Span: PK3-7**

Provide a safe and positive learning environment that instills values and sparks creativity, risk-taking, and initiative through STEAM and project based learning to prepare our Red Hawks to become global citizens.

**Goals**

- Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by June 2026.
- Goal 2: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by June 2026.
- Goal 3: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	622	637	722
11 Instruction	3,234,913	79.37%	3,856,028	78.84%	3,984,695	75.89%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.64%	81,821	1.56%	African Amer	8.84%	12.09%	11.63%
13 Curr Dvlp & Inst Staff Dvlp	9,065	0.22%	2,145	0.04%	180,110	3.43%	Asian	0.16%	0.16%	0.42%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.46%	83.05%	83.66%
23 Sch Ldrsp	335,898	8.24%	419,422	8.58%	450,068	8.57%	Native Amer	0.32%	0.31%	0.28%
31 Guidance Counseling & Eval Svc	166,312	4.08%	169,541	3.47%	173,708	3.31%	White	2.89%	3.61%	2.91%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.70%	8.79%	9.83%
33 Health Svc	57,167	1.40%	92,797	1.90%	93,343	1.78%	Econ Disadv.	85.21%	92.31%	94.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.84%	60.75%	63.02%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,387	0.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,347	3.05%	132,736	2.71%	138,728	2.64%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,384	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>3,941,472</u>	<u>96.70%</u>	<u>4,752,770</u>	<u>97.18%</u>	<u>5,102,473</u>	<u>97.18%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	18,432	0.45%	28,398	0.58%	33,355	0.64%				
12 Inst Resources & Media Svcs	5,657	0.14%	7,066	0.14%	7,751	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	897	0.02%	1,500	0.03%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,849	0.07%	2,050	0.04%	2,200	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	100	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	198	0.01%	200	0.00%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	240	0.01%	4,712	0.09%				
51 Facilities Maint/Ops	106,350	2.61%	98,416	2.01%	98,733	1.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>134,384</u>	<u>3.30%</u>	<u>137,970</u>	<u>2.82%</u>	<u>148,051</u>	<u>2.82%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,075,856</b>	<b>100.00%</b>	<b>\$ 4,890,740</b>	<b>100.00%</b>	<b>\$ 5,250,524</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	637		722		799					
General Operating Student/Teacher Ratio	16.5		16		17.8					
Total Budgeted Operating Cost/student	\$ 6,399		\$ 6,774		\$ 6,571					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	10.00	45.00	11.00	45.00	11.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>45.50</b>	<b>16.00</b>	<b>52.00</b>	<b>17.50</b>	<b>54.00</b>	<b>17.50</b>
<b>Total Staff</b>	<b>61.50</b>		<b>69.50</b>		<b>71.50</b>	

**SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM**

**Organization 306**

**Grade Span: PK-8**

Our mission is to be an inclusive school community empowering girls to live and lead with confidence and purpose.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	743	722	703
11 Instruction	4,054,174	77.57%	3,935,883	75.95%	3,944,155	75.41%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.55%	74,941	1.43%	African Amer	16.96%	15.51%	13.66%
13 Curr Dvlp & Inst Staff Dvlp	24,358	0.47%	4,290	0.08%	4,153	0.08%	Asian	2.42%	2.63%	1.85%
21 Inst Ldrsp	328	0.01%	-	0.00%	-	0.00%	Hispanic	54.91%	55.13%	56.47%
23 Sch Ldrsp	491,260	9.40%	537,980	10.38%	568,439	10.87%	Native Amer	0.14%	0.14%	0.14%
31 Guidance Counseling & Eval Svc	180,133	3.45%	182,671	3.53%	187,131	3.58%	White	19.65%	21.47%	22.62%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.50%	13.57%	14.37%
33 Health Svc	97,929	1.87%	95,080	1.84%	95,122	1.82%	Econ Disadv.	48.99%	53.19%	55.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.25%	19.81%	18.07%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	43,039	0.82%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	136,860	2.62%	150,535	2.91%	154,373	2.95%				
52 Security & Monitoring Svcs	46,288	0.89%	62,010	1.20%	63,671	1.22%				
53 Data Proc Svcs	2,504	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	395	0.01%	-	0.00%	164	0.00%				
	<u>5,077,267</u>	<u>97.14%</u>	<u>5,048,550</u>	<u>97.42%</u>	<u>5,092,149</u>	<u>97.36%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	42,193	0.81%	20,808	0.40%	26,105	0.50%				
12 Inst Resources & Media Svcs	7,199	0.14%	6,996	0.14%	6,840	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,485	0.03%	4,000	0.08%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,021	0.04%	1,600	0.03%	1,600	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	609	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,031	0.06%	6,412	0.12%	6,792	0.13%				
51 Facilities Maint/Ops	92,993	1.78%	93,810	1.81%	93,715	1.79%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>149,532</u>	<u>2.86%</u>	<u>133,926</u>	<u>2.58%</u>	<u>138,352</u>	<u>2.65%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,226,798</b>	<b>100.00%</b>	<b>\$ 5,182,476</b>	<b>100.00%</b>	<b>\$ 5,230,501</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	722		703		700					
General Operating Student/Teacher Ratio	14.7		15.3		15.6					
Total Budgeted Operating Cost/student	<b>\$ 7,239</b>		<b>\$ 7,372</b>		<b>\$ 7,472</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.00	5.00	46.00	5.00	45.00	4.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.24	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	5.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>58.24</b>	<b>15.50</b>	<b>53.00</b>	<b>15.50</b>	<b>52.00</b>	<b>14.50</b>
<b>Total Staff</b>	<b>73.74</b>		<b>68.50</b>		<b>66.50</b>	

**H S THOMPSON ELEMENTARY**  
**Organization 307**  
**Grade Span: KN-5**

To provide a diverse and caring learning environment with highly qualified teachers, and STEAM curriculum that promotes productive citizenship and high student achievement.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,474,013	65.98%	2,533,461	67.01%	2,828,902	71.85%
12 Inst Resources & Media Svcs	46,449	1.24%	80,644	2.13%	80,769	2.05%
13 Curr Dvlp & Inst Staff Dvlp	204,980	5.47%	270,825	7.16%	261,456	6.64%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	493,407	13.16%	422,685	11.18%	355,382	9.03%
31 Guidance Counseling & Eval Svc	182,315	4.86%	159,775	4.23%	87,063	2.21%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	89,352	2.38%	87,805	2.32%	80,086	2.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,938	0.56%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	162,683	4.34%	182,427	4.83%	187,409	4.76%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	2,509	0.07%	-	0.00%	-	0.00%
61 Community Svcs	19	0.00%	-	0.00%	-	0.00%
	<b>3,676,665</b>	<b>98.06%</b>	<b>3,737,622</b>	<b>98.86%</b>	<b>3,881,067</b>	<b>98.58%</b>
<b>Non-Payroll Cost by Function</b>						
11 Instruction	42,838	1.14%	22,269	0.59%	30,515	0.78%
12 Inst Resources & Media Svcs	4,465	0.12%	4,776	0.13%	5,622	0.14%
13 Curr Dvlp & Inst Staff Dvlp	592	0.02%	-	0.00%	2,550	0.07%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	1,314	0.04%	159	0.00%	130	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	750	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,475	0.04%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	22,216	0.59%	15,998	0.42%	16,510	0.42%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>72,900</b>	<b>1.94%</b>	<b>43,202</b>	<b>1.14%</b>	<b>56,077</b>	<b>1.42%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,749,565</b>	<b>100.00%</b>	<b>\$ 3,780,824</b>	<b>100.00%</b>	<b>\$ 3,937,144</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	483		545		585	
General Operating Student/Teacher Ratio	14.9		18.2		17	
Total Budgeted Operating Cost/student	<b>\$ 7,763</b>		<b>\$ 6,937</b>		<b>\$ 6,730</b>	

**Student Data**

	2023	2024	2025
Total Enrollment	498	483	545
Ethnicity:			
African Amer	51.81%	53.21%	48.81%
Asian	0.20%	0.21%	0.18%
Hispanic	45.38%	42.65%	46.24%
Native Amer	0.00%	0.41%	0.55%
White	0.80%	1.86%	1.65%
Spec Educ	7.23%	10.35%	8.07%
Econ Disadv.	99.00%	98.55%	98.72%
Limited English Prof	38.55%	38.51%	39.27%

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.10	7.00	30.00	8.00	34.50	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.90	-	3.00	-	3.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>40.00</b>	<b>13.00</b>	<b>40.00</b>	<b>14.00</b>	<b>42.50</b>	<b>9.00</b>
<b>Total Staff</b>	<b>53.00</b>		<b>54.00</b>		<b>51.50</b>	

**EDDIE BERNICE JOHNSON STEM ACADEMY**

**Organization 312**

**Grade Span: PK3-5**

Educating all students at high levels for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 58% to 65% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 50% to 60% by June 2026.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 55% to 60% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	502	539	554
11 Instruction	3,576,054	74.46%	3,376,745	74.70%	2,880,180	75.98%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.77%	90,201	2.38%	African Amer	30.28%	28.39%	24.55%
13 Curr Dvlp & Inst Staff Dvlp	102,107	2.13%	81,177	1.80%	3,790	0.10%	Asian	0.00%	0.19%	0.18%
21 Inst Ldrsp	7,099	0.15%	-	0.00%	-	0.00%	Hispanic	63.94%	64.94%	69.13%
23 Sch Ldrsp	411,623	8.57%	424,842	9.40%	326,588	8.62%	Native Amer	0.40%	0.74%	0.00%
31 Guidance Counseling & Eval Svc	187,589	3.91%	164,806	3.65%	85,387	2.25%	White	3.98%	4.08%	4.15%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.97%	8.53%	7.76%
33 Health Svc	69,296	1.44%	71,598	1.58%	73,573	1.94%	Econ Disadv.	91.83%	93.14%	94.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.02%	45.27%	48.01%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,806	0.39%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	206,821	4.31%	222,371	4.92%	228,550	6.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,511	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	36	0.00%	-	0.00%	-	0.00%				
	<b>4,581,942</b>	<b>95.41%</b>	<b>4,421,640</b>	<b>97.82%</b>	<b>3,688,269</b>	<b>97.29%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	130,566	2.72%	15,009	0.33%	20,332	0.54%				
12 Inst Resources & Media Svcs	5,307	0.11%	5,567	0.12%	5,420	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	13,697	0.29%	600	0.01%	4,000	0.11%				
21 Inst Ldrsp	86	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,153	0.11%	1,500	0.03%	2,739	0.07%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,109	0.02%	8,146	0.18%	2,000	0.05%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	64,582	1.35%	67,685	1.50%	67,596	1.78%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>220,501</b>	<b>4.59%</b>	<b>98,507</b>	<b>2.18%</b>	<b>102,587</b>	<b>2.71%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,802,443</b>	<b>100.00%</b>	<b>\$ 4,520,147</b>	<b>100.00%</b>	<b>\$ 3,790,856</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	539		554		563					
General Operating Student/Teacher Ratio	14.4		15.6		17.7					
Total Budgeted Operating Cost/student	\$ 8,910		\$ 8,159		\$ 6,733					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.60	7.00	35.50	10.00	31.75	4.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.90	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>43.50</b>	<b>14.00</b>	<b>43.50</b>	<b>17.00</b>	<b>36.75</b>	<b>11.00</b>
<b>Total Staff</b>	<b>57.50</b>		<b>60.50</b>		<b>47.75</b>	

**DR ELBA AND DOMINGO GARCIA WEST DALLAS STEM SCHOOL**

**Organization 318**

**Grade Span: PK3-4**

Educating all students for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase.
- Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	373	106	124
11 Instruction	935,914	59.29%	963,939	58.26%	1,281,679	64.88%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	4.84%	83,169	4.21%	African Amer	34.85%	50.00%	52.42%
13 Curr Dvlp & Inst Staff Dvlp	2,908	0.18%	538	0.03%	217	0.01%	Asian	1.34%	0.00%	0.81%
21 Inst Ldrsp	(58)	0.00%	-	0.00%	-	0.00%	Hispanic	61.39%	39.62%	38.71%
23 Sch Ldrsp	238,043	15.08%	298,559	18.04%	255,947	12.96%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	(40)	0.00%	87,818	5.31%	135,044	6.84%	White	1.88%	9.43%	7.26%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.67%	4.72%	4.03%
33 Health Svc	43,141	2.73%	68,848	4.16%	70,811	3.59%	Econ Disadv.	88.20%	74.53%	74.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.87%	14.15%	11.29%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	70,036	4.44%	430	0.03%	867	0.04%				
51 Facilities Maint/Ops	122,784	7.78%	141,944	8.58%	129,386	6.55%				
52 Security & Monitoring Svcs	24,409	1.55%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,567	0.16%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	434	0.02%				
	<u>1,439,703</u>	<u>91.21%</u>	<u>1,642,177</u>	<u>99.25%</u>	<u>1,957,554</u>	<u>99.09%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	118,664	7.52%	7,392	0.45%	9,378	0.48%				
12 Inst Resources & Media Svcs	1,582	0.10%	1,574	0.10%	2,853	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,474	0.09%	600	0.04%	1,200	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	808	0.05%	1,000	0.06%	1,500	0.08%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	500	0.03%	600	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	479	0.03%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	15,322	0.97%	808	0.05%	1,582	0.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	441	0.03%	600	0.04%	800	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>138,769</u>	<u>8.79%</u>	<u>12,474</u>	<u>0.75%</u>	<u>17,913</u>	<u>0.91%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,578,472</b>	<b>100.00%</b>	<b>\$ 1,654,651</b>	<b>100.00%</b>	<b>\$ 1,975,467</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	106		124		284					
General Operating Student/Teacher Ratio	3.4		11.3		19.6					
Total Budgeted Operating Cost/student	\$ 14,891		\$ 13,344		\$ 6,956					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.00	3.00	11.00	3.00	14.50	3.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	2.00	2.00	1.50	2.00
Guidance Counseling & Eval Svc	-	-	1.00	-	1.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>14.00</b>	<b>9.00</b>	<b>16.00</b>	<b>8.00</b>	<b>19.50</b>	<b>8.00</b>
<b>Total Staff</b>	<b>23.00</b>		<b>24.00</b>		<b>27.50</b>	

**PRESTONWOOD MONTESSORI AT E D WALKER**

**Organization 322**

**Grade Span: PK3-6**

Our mission is to provide an inclusive and supportive learning environment where each child can thrive academically, socially, and emotionally. Through the Montessori method, we foster independence, curiosity, and a deep respect for others and the world around them. We strive to empower students to become confident, responsible, and compassionate individuals who are prepared for success in an ever-changing global society.

**Goals**

- Goal 1: Develop Strong Academic Foundations
- Goal 2: Promote Critical Thinking and Problem-Solving
- Goal 3: Support Individualized Learning

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	291	351	410
11 Instruction	2,376,439	78.98%	2,472,920	78.71%	2,850,946	80.92%	Ethnicity:			
12 Inst Resources & Media Svcs	86,094	2.86%	82,187	2.62%	84,185	2.39%	African Amer	15.46%	17.09%	15.85%
13 Curr Dvlp & Inst Staff Dvlp	18,924	0.63%	-	0.00%	-	0.00%	Asian	3.09%	1.71%	2.93%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.89%	52.14%	52.44%
23 Sch Ldrsp	176,967	5.88%	307,098	9.78%	309,018	8.77%	Native Amer	0.34%	0.29%	0.00%
31 Guidance Counseling & Eval Svc	76,958	2.56%	87,254	2.78%	76,195	2.16%	White	25.43%	23.08%	23.66%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.31%	12.82%	11.46%
33 Health Svc	80,596	2.68%	83,713	2.66%	85,801	2.44%	Econ Disadv.	52.92%	56.70%	57.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.65%	34.76%	36.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,663	0.49%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	69,080	2.30%	79,870	2.54%	82,232	2.33%				
52 Security & Monitoring Svcs	73	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	355	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,900,149</b>	<b>96.38%</b>	<b>3,113,042</b>	<b>99.09%</b>	<b>3,488,377</b>	<b>99.01%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	96,809	3.22%	18,101	0.58%	19,725	0.56%				
12 Inst Resources & Media Svcs	3,552	0.12%	3,994	0.13%	4,895	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	6,703	0.22%	3,000	0.10%	3,000	0.09%				
21 Inst Ldrsp	748	0.03%	-	0.00%	-	0.00%				
23 Sch Ldrsp	22	0.00%	150	0.01%	3,150	0.09%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	500	0.02%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,011	0.03%	240	0.01%	430	0.01%				
51 Facilities Maint/Ops	-	0.00%	2,273	0.07%	2,818	0.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	500	0.02%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>108,845</b>	<b>3.62%</b>	<b>28,758</b>	<b>0.92%</b>	<b>35,018</b>	<b>0.99%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,008,994</b>	<b>100.00%</b>	<b>\$ 3,141,800</b>	<b>100.00%</b>	<b>\$ 3,523,395</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	351		410		506					
General Operating Student/Teacher Ratio	14		15.5		16.3					
Total Budgeted Operating Cost/student	\$ 8,573		\$ 7,663		\$ 6,963					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	10.00	26.50	10.00	31.00	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>31.50</b>	<b>14.00</b>	<b>31.50</b>	<b>14.00</b>	<b>36.00</b>	<b>13.00</b>
<b>Total Staff</b>	<b>45.50</b>		<b>45.50</b>		<b>49.00</b>	

DALLAS HYBRID PREPARATORY AT STEPHEN J HAY

Organization 340

Grade Span: 3-8

Become the best hybrid model in the country.

Goals

- Goal 1: Increase enrollment.
- Goal 2: Increase student achievement.
- Goal 3: Increase campus climate and culture.

General Fund Budget

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of	Student Data	2023	2024	2025
	2023-24	Total	2024-25	Total	2025-26	Total		Total Enrollment	129	148
11 Instruction	1,192,480	61.44%	1,150,541	60.44%	1,198,525	60.97%	Ethnicity: African Amer 29.46% 29.73% 24.32% Asian 0.00% 0.00% 0.90% Hispanic 59.69% 59.46% 61.26% Native Amer 0.00% 0.00% 0.00% White 10.08% 9.46% 12.61%  Spec Educ 13.18% 18.24% 21.62% Econ Disadv. 62.02% 66.22% 73.87% Limited English Prof 23.26% 23.65% 25.23%  Source: PEIMS			
12 Inst Resources & Media Svcs	-	0.00%	80,101	4.21%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	5,253	0.27%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	325,813	16.79%	279,770	14.70%	375,548	19.11%				
31 Guidance Counseling & Eval Svc	37,171	1.92%	89,805	4.72%	91,920	4.68%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	88,134	4.54%	87,736	4.61%	89,862	4.57%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	28,653	1.48%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	100,566	5.18%	137,698	7.23%	134,201	6.83%				
52 Security & Monitoring Svcs	8,535	0.44%	32,418	1.70%	31,275	1.59%				
53 Data Proc Svcs	3,099	0.16%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
<b>Total</b>	<b>1,789,705</b>	<b>92.21%</b>	<b>1,858,069</b>	<b>97.62%</b>	<b>1,921,331</b>	<b>97.75%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	109,366	5.64%	9,540	0.50%	6,623	0.34%				
12 Inst Resources & Media Svcs	2,179	0.11%	1,734	0.09%	1,633	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	2,055	0.11%	-	0.00%	1,800	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	13	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	90	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,170	0.06%	4,912	0.26%	5,102	0.26%				
51 Facilities Maint/Ops	34,155	1.76%	29,213	1.54%	29,151	1.48%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,166	0.11%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
<b>Total</b>	<b>151,195</b>	<b>7.79%</b>	<b>45,399</b>	<b>2.39%</b>	<b>44,309</b>	<b>2.25%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,940,900</b>	<b>100.00%</b>	<b>\$ 1,903,468</b>	<b>100.00%</b>	<b>\$ 1,965,640</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	148		111		134					
General Operating Student/Teacher Ratio	9.5		7.7		9.2					
Total Budgeted Operating Cost/student	\$ 13,114		\$ 17,148		\$ 14,669					

Goal Results

Staffing

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	15.00	1.00	14.50	1.00	14.50	1.00
Inst Resources & Media Svcs	1.00	-	1.00	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.50	3.00	1.50	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>19.50</b>	<b>8.00</b>	<b>19.00</b>	<b>8.00</b>	<b>18.50</b>	<b>8.00</b>
<b>Total Staff</b>	<b>27.50</b>		<b>27.00</b>		<b>26.50</b>	

**YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL**

**Organization 352**

**Grade Span: 6-10**

Through rigorous immersion in integrated coursework, meaningful leadership opportunities, and social-emotional support, we aim to inspire innovative thinkers, cultivate courageous risk-takers, and champion change makers. We develop well-balanced female scholars-practitioners that will positively impact their community and the world at large.

**Goals**

- Goal 1: Increase student achievement in all subjects thereby earning an A rating.
- Goal 2: Increase exposure to College and STEAM careers.
- Goal 3: Increase parental involvement and engagement.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	869	769	751
11 Instruction	3,812,893	71.82%	3,642,776	66.84%	3,954,748	71.89%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.47%	83,711	1.52%	African Amer	14.27%	14.30%	11.85%
13 Curr Dvlp & Inst Staff Dvlp	11,708	0.22%	6,650	0.12%	5,064	0.09%	Asian	0.12%	0.26%	0.27%
21 Inst Ldrsp	72,291	1.36%	-	0.00%	-	0.00%	Hispanic	82.51%	81.93%	84.95%
23 Sch Ldrsp	504,458	9.50%	581,533	10.67%	562,107	10.22%	Native Amer	0.23%	0.13%	0.13%
31 Guidance Counseling & Eval Svc	201,510	3.80%	262,715	4.82%	175,339	3.19%	White	1.61%	2.21%	1.86%
32 Social Work Svc	-	0.00%	72,871	1.34%	64,208	1.17%	Spec Educ	10.47%	12.61%	12.52%
33 Health Svc	106,731	2.01%	109,341	2.01%	112,122	2.04%	Econ Disadv.	90.79%	94.02%	95.87%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.87%	63.20%	62.05%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	102,259	1.93%	126,767	2.33%	-	0.00%				
51 Facilities Maint/Ops	230,067	4.33%	267,357	4.91%	272,848	4.96%				
52 Security & Monitoring Svcs	64,179	1.21%	92,501	1.70%	65,157	1.18%				
53 Data Proc Svcs	2,117	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>5,108,211</b>	<b>96.22%</b>	<b>5,242,612</b>	<b>96.19%</b>	<b>5,295,304</b>	<b>96.26%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	34,005	0.64%	32,710	0.60%	33,591	0.61%				
12 Inst Resources & Media Svcs	7,424	0.14%	7,438	0.14%	7,530	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	3,134	0.06%	1,450	0.03%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,420	0.08%	4,300	0.08%	3,300	0.06%				
31 Guidance Counseling & Eval Svc	410	0.01%	410	0.01%	2,000	0.04%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	755	0.01%	500	0.01%	800	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,940	0.09%	11,558	0.21%	10,088	0.18%				
51 Facilities Maint/Ops	145,715	2.75%	148,579	2.73%	148,635	2.70%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	545	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>200,803</b>	<b>3.78%</b>	<b>207,490</b>	<b>3.81%</b>	<b>205,944</b>	<b>3.74%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,309,013</b>	<b>100.00%</b>	<b>\$ 5,450,102</b>	<b>100.00%</b>	<b>\$ 5,501,248</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	769		751		775					
General Operating Student/Teacher Ratio	16		17.1		16.5					
Total Budgeted Operating Cost/student	\$ 6,904		\$ 7,257		\$ 7,098					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	3.00	44.00	2.00	47.00	2.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	-	-	-	-
Sch Ldrsp	3.00	4.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	2.00	-	3.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	1.00	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	3.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>58.00</b>	<b>16.00</b>	<b>54.00</b>	<b>17.00</b>	<b>55.00</b>	<b>16.00</b>
<b>Total Staff</b>	<b>74.00</b>		<b>71.00</b>		<b>71.00</b>	

**ANN RICHARDS STEAM ACADEMY**

**Organization 353**

**Grade Span: 6-8**

Every day we develop the whole child.

**Goals**

- Goal 1: Mitigate Learning loss by providing staff and students with supplies
- Goal 2: Ensuring a safe environment during school and after school events by providing compensation and tools for those involved
- Goal 3: Supplies for PD and other faculty needs.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	1,174	1,094	1,010
11 Instruction	5,606,956	75.46%	5,066,043	75.46%	4,918,771	74.57%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.19%	77,594	1.18%	African Amer	18.40%	17.55%	16.04%
13 Curr Dvlp & Inst Staff Dvlp	10,382	0.14%	2,145	0.03%	2,275	0.03%	Asian	0.09%	0.09%	0.30%
21 Inst Ldrsp	336	0.01%	-	0.00%	-	0.00%	Hispanic	79.39%	79.53%	80.99%
23 Sch Ldrsp	718,094	9.66%	524,426	7.81%	554,486	8.41%	Native Amer	0.17%	0.27%	0.30%
31 Guidance Counseling & Eval Svc	216,677	2.92%	183,689	2.74%	188,161	2.85%	White	1.11%	1.65%	1.78%
32 Social Work Svc	-	0.00%	72,871	1.09%	64,316	0.98%	Spec Educ	15.42%	16.27%	17.62%
33 Health Svc	113,618	1.53%	115,921	1.73%	114,010	1.73%	Econ Disadv.	93.95%	93.33%	96.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.16%	44.52%	61.09%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	153,533	2.07%	2,145	0.03%	2,165	0.03%				
51 Facilities Maint/Ops	258,089	3.47%	278,698	4.15%	286,189	4.34%				
52 Security & Monitoring Svcs	81,060	1.09%	93,628	1.40%	96,386	1.46%				
53 Data Proc Svcs	1,008	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	0	0.00%	-	0.00%	-	0.00%				
	<b>7,159,752</b>	<b>96.36%</b>	<b>6,419,667</b>	<b>95.62%</b>	<b>6,304,353</b>	<b>95.57%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	32,025	0.43%	50,651	0.75%	51,655	0.78%				
12 Inst Resources & Media Svcs	10,516	0.14%	9,848	0.15%	9,057	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,798	0.02%	2,600	0.04%	3,600	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	510	0.01%	2,750	0.04%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	300	0.00%	600	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	600	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,173	0.07%	10,007	0.15%	9,507	0.14%				
51 Facilities Maint/Ops	216,355	2.91%	217,220	3.24%	216,741	3.29%				
52 Security & Monitoring Svcs	3,600	0.05%	300	0.00%	300	0.01%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	100	0.00%	100	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>270,577</b>	<b>3.64%</b>	<b>294,276</b>	<b>4.38%</b>	<b>292,060</b>	<b>4.43%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 7,430,329</b>	<b>100.00%</b>	<b>\$ 6,713,943</b>	<b>100.00%</b>	<b>\$ 6,596,413</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,094		1,010		941					
General Operating Student/Teacher Ratio	14.6		16.3		15.9					
Total Budgeted Operating Cost/student	\$ 6,792		\$ 6,647		\$ 7,010					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	73.00	8.00	62.00	7.00	59.00	8.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	5.00	6.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	4.00	-	2.00	-	2.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	3.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>83.00</b>	<b>24.00</b>	<b>70.00</b>	<b>22.00</b>	<b>67.00</b>	<b>23.00</b>
<b>Total Staff</b>	<b>107.00</b>		<b>92.00</b>		<b>90.00</b>	

**ROYCE WEST LEADERSHIP ACADEMY**

**Organization 354**

**Grade Span: 6-8**

At Royce West Leadership Academy, we will educate, elevate, and empower young leaders to grow from hope to influence.

**Goals**

Goal 1: Academic Achievement - Student engagement and achievement is at the forefront of every decision made.

Goal 2: Safe & Welcoming Environment - Student learn best when they feel welcomed, comfortable, and safe.

Goal 3: Commitment to Excellence - Staff will have a commitment to children and to the pursuit of excellence through teaching, learning and being present in the moment each day.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	626	605	578
11 Instruction	3,207,967	65.82%	3,002,773	72.85%	2,875,394	71.42%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.94%	82,086	2.04%	African Amer	48.40%	47.44%	43.08%
13 Curr Dvlp & Inst Staff Dvlp	6,146	0.13%	2,145	0.05%	-	0.00%	Asian	1.12%	0.83%	0.87%
21 Inst Ldrsp	535	0.01%	-	0.00%	-	0.00%	Hispanic	47.92%	48.93%	52.77%
23 Sch Ldrsp	614,652	12.61%	401,328	9.74%	424,860	10.55%	Native Amer	0.16%	0.17%	0.35%
31 Guidance Counseling & Eval Svc	269,901	5.54%	86,112	2.09%	95,269	2.37%	White	1.28%	1.32%	1.38%
32 Social Work Svc	-	0.00%	72,871	1.77%	66,249	1.65%	Spec Educ	17.41%	16.69%	17.13%
33 Health Svc	85,866	1.76%	87,805	2.13%	89,931	2.23%	Econ Disadv.	100.00%	96.53%	95.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.06%	37.03%	41.70%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	137,656	2.83%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	168,150	3.45%	180,688	4.38%	186,713	4.64%				
52 Security & Monitoring Svcs	41,338	0.85%	31,005	0.75%	31,976	0.79%				
53 Data Proc Svcs	2,112	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	1,664	0.03%	-	0.00%	-	0.00%				
	<u>4,535,986</u>	<u>93.07%</u>	<u>3,944,828</u>	<u>95.70%</u>	<u>3,852,478</u>	<u>95.69%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	144,767	2.97%	19,590	0.48%	20,623	0.51%				
12 Inst Resources & Media Svcs	5,928	0.12%	5,856	0.14%	5,846	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	8,825	0.18%	4,955	0.12%	4,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	9,417	0.19%	5,280	0.13%	4,680	0.12%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	95	0.00%	-	0.00%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,407	0.17%	11,657	0.28%	8,187	0.20%				
51 Facilities Maint/Ops	160,108	3.29%	129,930	3.15%	129,924	3.23%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>337,548</u>	<u>6.93%</u>	<u>177,268</u>	<u>4.30%</u>	<u>173,460</u>	<u>4.31%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,873,534</b>	<b>100.00%</b>	<b>\$ 4,122,096</b>	<b>100.00%</b>	<b>\$ 4,025,938</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	605		578		592					
General Operating Student/Teacher Ratio	12.7		15.6		16.9					
Total Budgeted Operating Cost/student	\$ 8,055		\$ 7,132		\$ 6,801					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.50	5.00	37.00	4.00	35.00	3.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	3.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>57.50</b>	<b>16.00</b>	<b>43.00</b>	<b>13.00</b>	<b>41.00</b>	<b>12.00</b>
<b>Total Staff</b>	<b>73.50</b>		<b>56.00</b>		<b>53.00</b>	

**ROSEMONT UPPER**  
**Organization 359**  
**Grade Span: 3-8**

Rosemont, our mission is to educate, engage, and empower our students to reach their academic potential in order to become lifelong learners and contributors to society.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects.
- Goal 2: Improve the quality of instruction by focusing on building teacher content knowledge and curriculum alignment.
- Goal 3: Continue to build a positive culture that sustains and drives excellence by focusing on the development of strong teams, students social and emotional development and professional accountability.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	145	445	459
11 Instruction	2,900,637	79.10%	2,914,975	75.91%	2,934,081	75.24%	Ethnicity:			
12 Inst Resources & Media Svcs	85,715	2.34%	82,190	2.14%	84,186	2.16%	African Amer	0.69%	2.47%	1.53%
13 Curr Dvlp & Inst Staff Dvlp	2,349	0.06%	270	0.01%	-	0.00%	Asian	0.00%	0.00%	0.22%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.62%	86.29%	85.40%
23 Sch Ldrsp	287,826	7.85%	395,251	10.29%	424,647	10.89%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	89,475	2.44%	88,491	2.31%	90,694	2.33%	White	0.00%	9.44%	9.37%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.69%	15.51%	19.61%
33 Health Svc	68,607	1.87%	68,848	1.79%	70,811	1.82%	Econ Disadv.	75.86%	68.99%	68.85%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.48%	37.98%	32.03%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	46,848	1.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	119,048	3.25%	141,562	3.69%	145,211	3.72%				
52 Security & Monitoring Svcs	-	0.00%	32,418	0.84%	31,492	0.81%				
53 Data Proc Svcs	2,602	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,603,107</b>	<b>98.25%</b>	<b>3,724,005</b>	<b>96.98%</b>	<b>3,781,122</b>	<b>96.96%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	13,318	0.36%	15,415	0.40%	17,615	0.45%				
12 Inst Resources & Media Svcs	1,214	0.03%	4,365	0.11%	4,457	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,000	0.03%	1,200	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	3,000	0.08%	3,550	0.09%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	199	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,077	0.08%	10,862	0.28%	10,302	0.26%				
51 Facilities Maint/Ops	46,338	1.26%	80,954	2.11%	81,009	2.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>64,147</b>	<b>1.75%</b>	<b>115,896</b>	<b>3.02%</b>	<b>118,433</b>	<b>3.04%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,667,254</b>	<b>100.00%</b>	<b>\$ 3,839,901</b>	<b>100.00%</b>	<b>\$ 3,899,555</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	445		459		441					
General Operating Student/Teacher Ratio	15.5		14.1		13.6					
Total Budgeted Operating Cost/student	\$ 8,241		\$ 8,366		\$ 8,843					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	5.00	32.50	7.00	32.50	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>37.50</b>	<b>10.00</b>	<b>37.50</b>	<b>15.00</b>	<b>37.50</b>	<b>14.00</b>
<b>Total Staff</b>	<b>47.50</b>		<b>52.50</b>		<b>51.50</b>	

**D A HULCY MIDDLE SCHOOL**

**Organization 360**

**Grade Span: 6-8**

D.A. Hulcy STEAM Middle School's mission is to prepare students to be: Creative, adaptable, life-long learners, Effective communicators and collaborators in a global environment, Able to transfer what they learn to new and different contexts Analytical thinkers.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	423	423	400
11 Instruction	2,043,230	64.11%	1,844,473	61.14%	1,836,364	60.26%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.66%	83,169	2.73%	African Amer	30.50%	32.15%	36.50%
13 Curr Dvlp & Inst Staff Dvlp	3,905	0.12%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.38%	65.01%	61.75%
23 Sch Ldrsp	409,993	12.86%	408,516	13.54%	432,448	14.19%	Native Amer	0.24%	0.47%	0.25%
31 Guidance Counseling & Eval Svc	77,316	2.43%	89,113	2.95%	91,322	3.00%	White	0.95%	0.71%	0.75%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.46%	9.93%	12.50%
33 Health Svc	87,382	2.74%	86,763	2.88%	88,880	2.92%	Econ Disadv.	88.42%	91.49%	93.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.70%	50.83%	41.75%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	73,734	2.31%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	173,638	5.45%	200,061	6.63%	205,182	6.73%				
52 Security & Monitoring Svcs	35,820	1.12%	34,260	1.14%	35,097	1.15%				
53 Data Proc Svcs	2,501	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,907,519</b>	<b>91.23%</b>	<b>2,743,287</b>	<b>90.93%</b>	<b>2,772,462</b>	<b>90.98%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	17,849	0.56%	12,870	0.43%	17,010	0.56%				
12 Inst Resources & Media Svcs	4,918	0.15%	4,246	0.14%	4,347	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,895	0.06%	2,000	0.07%	3,600	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,140	0.07%	3,400	0.11%	1,900	0.06%				
31 Guidance Counseling & Eval Svc	-	0.00%	400	0.01%	500	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	242	0.01%	400	0.01%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,520	0.17%	10,007	0.33%	8,187	0.27%				
51 Facilities Maint/Ops	246,938	7.75%	238,839	7.92%	238,901	7.84%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,500	0.05%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>279,503</b>	<b>8.77%</b>	<b>273,662</b>	<b>9.07%</b>	<b>274,945</b>	<b>9.02%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,187,022</b>	<b>100.00%</b>	<b>\$ 3,016,949</b>	<b>100.00%</b>	<b>\$ 3,047,407</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	423		400		429					
General Operating Student/Teacher Ratio	14.1		17.4		18.7					
Total Budgeted Operating Cost/student	\$ 7,534		\$ 7,542		\$ 7,104					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	-	23.00	-	23.00	-
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	4.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>34.00</b>	<b>9.00</b>	<b>28.00</b>	<b>9.00</b>	<b>28.00</b>	<b>9.00</b>
<b>Total Staff</b>	<b>43.00</b>		<b>37.00</b>		<b>37.00</b>	

**DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY**

**Organization 361  
Grade Span: PK3-7**

We follow and develop the whole child guiding them to become global citizens.

**Goals**

- Goal 1: Obtain a letter A for Domain 2 for the upcoming year.
- Goal 2: Increase citizenship involvement for students to do activities around Downtown, walking distance field trips.
- Goal 3: Retain 100% of the staff for the 2025-2026 school year.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>307</b>	<b>312</b>	<b>341</b>
11 Instruction	2,063,761	71.86%	2,054,637	74.63%	1,859,072	72.05%	Ethnicity:			
12 Inst Resources & Media Svcs	89,995	3.13%	82,187	2.99%	84,185	3.26%	African Amer	23.78%	23.72%	23.75%
13 Curr Dvlp & Inst Staff Dvlp	14,818	0.52%	-	0.00%	-	0.00%	Asian	0.98%	1.28%	1.17%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	46.25%	50.32%	54.55%
23 Sch Ldrsp	311,912	10.86%	299,362	10.87%	311,098	12.06%	Native Amer	0.00%	0.32%	0.29%
31 Guidance Counseling & Eval Svc	39,825	1.39%	89,426	3.25%	89,888	3.48%	White	21.17%	17.95%	12.32%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.47%	11.54%	9.68%
33 Health Svc	80,814	2.81%	75,818	2.75%	70,811	2.74%	Econ Disadv.	46.25%	59.30%	65.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.24%	19.87%	25.81%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	31,610	1.10%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	104,546	3.64%	126,130	4.58%	132,467	5.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,493	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,739,773</b>	<b>95.39%</b>	<b>2,727,560</b>	<b>99.07%</b>	<b>2,547,521</b>	<b>98.73%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	97,229	3.39%	17,484	0.64%	19,202	0.74%				
12 Inst Resources & Media Svcs	3,315	0.12%	3,662	0.13%	3,878	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	20,513	0.71%	1,500	0.05%	2,000	0.08%				
21 Inst Ldrsp	4,095	0.14%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,062	0.18%	50	0.00%	30	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	250	0.01%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	200	0.01%	5,102	0.20%				
51 Facilities Maint/Ops	1,940	0.07%	2,072	0.08%	2,105	0.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	128	0.00%	500	0.02%	400	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>132,284</b>	<b>4.61%</b>	<b>25,718</b>	<b>0.93%</b>	<b>32,817</b>	<b>1.27%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,872,057</b>	<b>100.00%</b>	<b>\$ 2,753,278</b>	<b>100.00%</b>	<b>\$ 2,580,338</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	312		341		378					
General Operating Student/Teacher Ratio	13.3		14.8		17.6					
Total Budgeted Operating Cost/student	\$ 9,205		\$ 8,074		\$ 6,826					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	9.00	23.00	8.00	21.50	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>28.00</b>	<b>14.00</b>	<b>28.00</b>	<b>13.00</b>	<b>26.50</b>	<b>11.00</b>
<b>Total Staff</b>	<b>42.00</b>		<b>41.00</b>		<b>37.50</b>	

**SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE**

**Organization 363**

**Grade Span: 4-8**

To build a learning community where excellence is pursued, perseverance is fostered, and respect is the foundation.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	383	382	385
11 Instruction	2,098,419	69.61%	2,015,179	69.67%	1,930,278	68.16%	Ethnicity:			
12 Inst Resources & Media Svcs	85,803	2.85%	82,187	2.84%	84,185	2.97%	African Amer	1.31%	0.79%	1.30%
13 Curr Dvlp & Inst Staff Dvlp	2,935	0.10%	2,145	0.07%	2,165	0.08%	Asian	0.26%	0.26%	0.26%
21 Inst Ldrsp	1,660	0.06%	-	0.00%	-	0.00%	Hispanic	96.61%	97.64%	97.66%
23 Sch Ldrsp	384,684	12.76%	381,605	13.19%	393,194	13.89%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	82,629	2.74%	79,362	2.74%	81,154	2.87%	White	1.31%	0.52%	0.52%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.83%	2.62%	2.08%
33 Health Svc	72,726	2.41%	75,579	2.61%	77,591	2.74%	Econ Disadv.	86.42%	89.53%	92.73%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	77.81%	81.15%	45.46%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	64,255	2.13%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	97,506	3.24%	135,410	4.68%	139,535	4.93%				
52 Security & Monitoring Svcs	21,995	0.73%	31,005	1.07%	32,293	1.14%				
53 Data Proc Svcs	2,124	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,914,735</b>	<b>96.70%</b>	<b>2,802,472</b>	<b>96.88%</b>	<b>2,740,395</b>	<b>96.77%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	28,989	0.96%	19,795	0.68%	21,227	0.75%				
12 Inst Resources & Media Svcs	3,542	0.12%	3,859	0.13%	4,062	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	610	0.02%	4,100	0.14%	3,169	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,726	0.22%	3,152	0.11%	3,500	0.12%				
31 Guidance Counseling & Eval Svc	175	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	95	0.00%	300	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,940	0.10%	7,112	0.25%	7,302	0.26%				
51 Facilities Maint/Ops	56,540	1.88%	51,866	1.79%	51,989	1.84%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>99,617</b>	<b>3.31%</b>	<b>90,184</b>	<b>3.12%</b>	<b>91,449</b>	<b>3.23%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,014,352</b>	<b>100.00%</b>	<b>\$ 2,892,656</b>	<b>100.00%</b>	<b>\$ 2,831,844</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	382		385		398					
General Operating Student/Teacher Ratio	15		16.4		16.9					
Total Budgeted Operating Cost/student	<b>\$ 7,891</b>		<b>\$ 7,513</b>		<b>\$ 7,115</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	2.00	23.50	3.00	23.50	-
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>30.50</b>	<b>9.00</b>	<b>28.50</b>	<b>10.00</b>	<b>28.50</b>	<b>7.00</b>
<b>Total Staff</b>	<b>39.50</b>		<b>38.50</b>		<b>35.50</b>	

**BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN**

**Organization 371**

**Grade Span: PK3-4**

To create a nurturing, safe and positive environment that promotes curiosity, research, and discovery.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	126	161	213
11 Instruction	930,842	60.09%	1,144,443	63.54%	1,771,529	72.05%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	4.45%	74,238	3.02%	African Amer	18.25%	18.01%	18.31%
13 Curr Dvlp & Inst Staff Dvlp	8,544	0.55%	-	0.00%	-	0.00%	Asian	14.29%	19.88%	18.31%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	44.44%	45.34%	46.95%
23 Sch Ldrsp	260,532	16.82%	293,107	16.27%	313,627	12.76%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	37,294	2.41%	81,261	4.51%	76,864	3.13%	White	19.05%	11.18%	11.27%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.94%	9.94%	11.27%
33 Health Svc	76,141	4.92%	71,650	3.98%	73,625	2.99%	Econ Disadv.	51.59%	52.80%	55.40%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.64%	29.19%	30.05%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,113	0.85%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	82,446	5.32%	90,266	5.01%	94,347	3.84%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,138	0.14%	-	0.00%	-	0.00%				
61 Community Svcs	760	0.05%	-	0.00%	-	0.00%				
	<b>1,411,810</b>	<b>91.15%</b>	<b>1,760,828</b>	<b>97.76%</b>	<b>2,404,230</b>	<b>97.78%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	79,566	5.14%	8,766	0.49%	19,537	0.80%				
12 Inst Resources & Media Svcs	1,582	0.10%	1,979	0.11%	3,662	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	21,937	1.42%	-	0.00%	800	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,168	0.46%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	354	0.02%	666	0.04%	800	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	26,555	1.71%	28,856	1.60%	29,875	1.22%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>137,162</b>	<b>8.86%</b>	<b>40,267</b>	<b>2.24%</b>	<b>54,674</b>	<b>2.22%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,548,972</b>	<b>100.00%</b>	<b>\$ 1,801,095</b>	<b>100.00%</b>	<b>\$ 2,458,904</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	161		213		372					
General Operating Student/Teacher Ratio	12.9		15.8		18.1					
Total Budgeted Operating Cost/student	\$ 9,621		\$ 8,456		\$ 6,610					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.50	3.00	13.50	3.00	20.50	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	0.50	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>17.00</b>	<b>7.00</b>	<b>18.50</b>	<b>7.00</b>	<b>25.50</b>	<b>7.00</b>
<b>Total Staff</b>	<b>24.00</b>		<b>25.50</b>		<b>32.50</b>	

**WEST DALLAS JUNIOR HIGH SCHOOL**

**Organization 372**

**Grade Span: 7-8**

To cultivate a dynamic and equitable learning community that empowers every student to reach their full potential in high school and post-secondary.  
We are committed to fostering a safe, engaging, and supportive learning environment that nurtures intellectual curiosity, critical thinking, and social-emotional growth.

**Goals**

- Goal 1: Student achievement on TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2025-26.
- Goal 2: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.
- Goal 3: Student achievement on TEKS aligned assessments in reading and math (grades 6-8) and using the projected Domain 1 calculation will increase from 36% to 46% by middle of year 2025-26.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	0	317	353
11 Instruction	1,506,699	68.79%	1,557,644	67.19%	1,891,967	71.52%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	3.46%	71,892	2.72%	African Amer		33.44%	35.13%
13 Curr Dvlp & Inst Staff Dvlp	7,259	0.33%	-	0.00%	2,165	0.08%	Asian		0.00%	0.57%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic		64.98%	62.89%
23 Sch Ldrsp	415,228	18.96%	338,128	14.59%	375,495	14.19%	Native Amer		0.00%	0.00%
31 Guidance Counseling & Eval Svc	178,797	8.16%	92,808	4.00%	84,246	3.19%	White		0.95%	0.57%
32 Social Work Svc	-	0.00%	72,871	3.14%	73,889	2.79%	Spec Educ		15.46%	16.15%
33 Health Svc	-	0.00%	79,085	3.41%	75,141	2.84%	Econ Disadv.		0.00%	97.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof		42.59%	37.11%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,868	0.45%	484	0.02%	-	0.00%				
51 Facilities Maint/Ops	146	0.01%	5,400	0.23%	5,400	0.20%				
52 Security & Monitoring Svcs	60,906	2.78%	67,165	2.90%	34,383	1.30%				
53 Data Proc Svcs	2,142	0.10%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>2,181,044</b>	<b>99.58%</b>	<b>2,293,686</b>	<b>98.94%</b>	<b>2,614,578</b>	<b>98.83%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	3,522	0.16%	10,618	0.46%	17,727	0.67%				
12 Inst Resources & Media Svcs	3,034	0.14%	3,464	0.15%	3,841	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	1,129	0.05%	2,700	0.12%	2,000	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	27	0.00%	900	0.04%	250	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	274	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	4,712	0.20%	4,712	0.18%				
51 Facilities Maint/Ops	1,507	0.07%	1,855	0.08%	2,083	0.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>9,219</b>	<b>0.42%</b>	<b>24,523</b>	<b>1.06%</b>	<b>30,863</b>	<b>1.17%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,190,263</b>	<b>100.00%</b>	<b>\$ 2,318,209</b>	<b>100.00%</b>	<b>\$ 2,645,441</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	317		353		374					
General Operating Student/Teacher Ratio	-		17.7		16.3					
Total Budgeted Operating Cost/student	<b>\$ 6,909</b>		<b>\$ 6,567</b>		<b>\$ 7,073</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	2.00	20.00	2.00	23.00	4.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	2.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>28.00</b>	<b>7.00</b>	<b>26.00</b>	<b>7.00</b>	<b>29.00</b>	<b>8.00</b>
<b>Total Staff</b>	<b>35.00</b>		<b>33.00</b>		<b>37.00</b>	

**WILMER HUTCHINS HIGH SCHOOL**

**Organization 380**

**Grade Span: 9-12**

To break the cycle of generational poverty through inner school excellence that bleeds out into the community.

**Goals**

- Goal 1: Students will perform at 90% approaches on STAAR/EOC during the 2025-2026 school year.
- Goal 2: Students will perform at 60% meets on STAAR/EOC during the 2025-2026 school year.
- Goal 3: Students will perform at 30% master's on STAAR/EOC during the 2025-2026 school year.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	1,020	949	921
11 Instruction	4,660,728	63.65%	4,870,276	64.80%	4,332,598	62.23%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	1.07%	78,726	1.13%	African Amer	47.94%	44.15%	41.59%
13 Curr Dvlp & Inst Staff Dvlp	5,457	0.08%	2,682	0.04%	1,084	0.02%	Asian	0.98%	1.37%	1.63%
21 Inst Ldrsp	87,613	1.20%	87,175	1.16%	89,353	1.28%	Hispanic	48.73%	51.32%	54.18%
23 Sch Ldrsp	872,026	11.91%	690,549	9.19%	721,603	10.36%	Native Amer	0.29%	0.53%	0.43%
31 Guidance Counseling & Eval Svc	278,828	3.81%	448,200	5.96%	371,760	5.34%	White	0.88%	1.16%	0.54%
32 Social Work Svc	-	0.00%	72,871	0.97%	85,796	1.23%	Spec Educ	11.28%	13.38%	13.25%
33 Health Svc	88,335	1.21%	106,904	1.42%	110,274	1.58%	Econ Disadv.	73.24%	96.63%	97.94%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.12%	38.67%	41.69%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	392,803	5.37%	141,670	1.89%	145,323	2.09%				
51 Facilities Maint/Ops	324,233	4.43%	363,208	4.83%	373,196	5.36%				
52 Security & Monitoring Svcs	62,993	0.86%	154,243	2.05%	154,511	2.22%				
53 Data Proc Svcs	2,472	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>6,775,486</b>	<b>92.53%</b>	<b>7,017,879</b>	<b>93.38%</b>	<b>6,464,224</b>	<b>92.85%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	196,513	2.68%	254,897	3.39%	253,829	3.65%				
12 Inst Resources & Media Svcs	10,154	0.14%	8,956	0.12%	7,824	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	26,278	0.36%	14,000	0.19%	14,500	0.21%				
21 Inst Ldrsp	105	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,113	0.03%	5,000	0.07%	5,000	0.07%				
31 Guidance Counseling & Eval Svc	1,188	0.02%	-	0.00%	1,500	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,612	0.13%	19,488	0.26%	20,568	0.30%				
51 Facilities Maint/Ops	288,739	3.94%	193,599	2.58%	192,914	2.77%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	12,000	0.16%	2,000	0.03%	2,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>546,702</b>	<b>7.47%</b>	<b>497,940</b>	<b>6.63%</b>	<b>498,135</b>	<b>7.16%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 7,322,189</b>	<b>100.00%</b>	<b>\$ 7,515,819</b>	<b>100.00%</b>	<b>\$ 6,962,359</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	949		921		807					
General Operating Student/Teacher Ratio	14.4		15.9		15.8					
Total Budgeted Operating Cost/student	<b>\$ 7,716</b>		<b>\$ 8,160</b>		<b>\$ 8,627</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.00	7.00	58.00	9.00	51.00	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	6.00	6.00	4.00	6.00	4.00	6.00
Guidance Counseling & Eval Svc	5.00	-	5.00	-	4.00	-
Social Work Svc	-	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	6.00	-	5.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>80.00</b>	<b>27.00</b>	<b>72.00</b>	<b>28.50</b>	<b>64.00</b>	<b>26.50</b>
<b>Total Staff</b>	<b>107.00</b>		<b>100.50</b>		<b>90.50</b>	

**BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH**

**Organization 381**

**Grade Span: 6-12**

Develop young men into impactful leaders through the development of their intellectual, moral, physical, social, and emotional skills for the global society of tomorrow.

**Goals**

Goal 1: To support our scholars by providing resources that will help to grow them academically and socially.

Goal 2: To support our staff with the resources they need to accelerate the learning of our scholars as well as their own learning.

Goal 3: Have a budget that is aligned with the values and vision of the campus, ensuring that we provide a welcoming environment where scholars can thrive and be successful.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	499	541	554
11 Instruction	2,478,241	68.83%	2,600,455	67.81%	2,870,130	67.78%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	80,101	2.09%	81,004	1.91%	African Amer	16.83%	16.27%	11.91%
13 Curr Dvlp & Inst Staff Dvlp	3,463	0.10%	-	0.00%	-	0.00%	Asian	1.00%	1.11%	1.44%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.96%	79.67%	83.94%
23 Sch Ldrsp	430,055	11.94%	445,169	11.61%	502,404	11.86%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	82,248	2.28%	161,552	4.21%	177,632	4.20%	White	0.80%	1.11%	1.44%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.41%	2.59%	4.15%
33 Health Svc	79,566	2.21%	78,628	2.05%	80,670	1.91%	Econ Disadv.	83.17%	87.80%	91.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.90%	55.82%	49.64%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	103,564	2.88%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	237,709	6.60%	275,228	7.18%	284,931	6.73%				
52 Security & Monitoring Svcs	31,312	0.87%	31,803	0.83%	65,890	1.56%				
53 Data Proc Svcs	2,040	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,448,199</b>	<b>95.77%</b>	<b>3,672,936</b>	<b>95.77%</b>	<b>4,062,661</b>	<b>95.94%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	28,222	0.78%	48,207	1.26%	54,861	1.30%				
12 Inst Resources & Media Svcs	4,701	0.13%	5,874	0.15%	6,362	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	1,338	0.04%	1,200	0.03%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,868	0.05%	400	0.01%	1,500	0.04%				
31 Guidance Counseling & Eval Svc	1,728	0.05%	1,100	0.03%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	625	0.02%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,693	0.35%	24,128	0.63%	27,018	0.64%				
51 Facilities Maint/Ops	100,936	2.80%	78,881	2.06%	79,176	1.87%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	329	0.01%	1,900	0.05%	1,200	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>152,441</b>	<b>4.23%</b>	<b>162,190</b>	<b>4.23%</b>	<b>172,117</b>	<b>4.06%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,600,640</b>	<b>100.00%</b>	<b>\$ 3,835,126</b>	<b>100.00%</b>	<b>\$ 4,234,778</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	541		554		648					
General Operating Student/Teacher Ratio	18.7		16.8		18.5					
Total Budgeted Operating Cost/student	\$ 6,656		\$ 6,923		\$ 6,535					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	3.00	33.00	-	35.00	-
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	4.00	2.00	4.00	2.00	5.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>35.00</b>	<b>14.00</b>	<b>39.00</b>	<b>11.00</b>	<b>41.00</b>	<b>13.00</b>
<b>Total Staff</b>	<b>49.00</b>		<b>50.00</b>		<b>54.00</b>	

**INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY**

**Organization 382**

**Grade Span: 9-12**

Learning Today, Leading Tomorrow.

**Goals**

- Goal 1: Increase CCMR to 95%.
- Goal 2: Increase ELAR 1 staar meets to 50%.
- Goal 3: Increase ELAR 2 STAAR meets to 65%.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	<b>201</b>	<b>181</b>	<b>149</b>
11 Instruction	1,073,895	54.40%	905,478	51.48%	886,575	59.77%	Ethnicity:			
12 Inst Resources & Media Svcs	71,633	3.63%	67,183	3.82%	38,338	2.58%	African Amer	25.37%	27.07%	23.49%
13 Curr Dvlp & Inst Staff Dvlp	3,854	0.20%	-	0.00%	-	0.00%	Asian	1.99%	2.21%	1.34%
21 Inst Ldrsp	96,323	4.88%	-	0.00%	-	0.00%	Hispanic	65.17%	62.98%	67.79%
23 Sch Ldrsp	325,656	16.50%	326,786	18.58%	196,083	13.22%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	97,296	4.93%	135,263	7.69%	85,633	5.77%	White	4.98%	4.42%	4.70%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.41%	21.55%	26.85%
33 Health Svc	70,051	3.55%	72,098	4.10%	36,218	2.44%	Econ Disadv.	83.09%	82.87%	85.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.79%	33.15%	36.24%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,311	0.22%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	160,025	8.11%	155,711	8.85%	160,519	10.82%				
52 Security & Monitoring Svcs	28,137	1.43%	44,198	2.51%	30,522	2.06%				
53 Data Proc Svcs	3,347	0.17%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>1,934,527</b>	<b>98.00%</b>	<b>1,706,717</b>	<b>97.04%</b>	<b>1,433,888</b>	<b>96.66%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	12,144	0.62%	18,762	1.07%	15,989	1.08%				
12 Inst Resources & Media Svcs	2,382	0.12%	1,863	0.11%	1,909	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	149	0.01%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	93	0.01%	-	0.00%	92	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	78	0.00%	6,613	0.38%	6,613	0.45%				
51 Facilities Maint/Ops	24,650	1.25%	24,876	1.41%	24,903	1.68%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>39,496</b>	<b>2.00%</b>	<b>52,114</b>	<b>2.96%</b>	<b>49,506</b>	<b>3.34%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,974,023</b>	<b>100.00%</b>	<b>\$ 1,758,831</b>	<b>100.00%</b>	<b>\$ 1,483,394</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	181		149		164					
General Operating Student/Teacher Ratio	10.1		14.9		16.4					
Total Budgeted Operating Cost/student	\$ 10,906		\$ 11,804		\$ 9,045					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	15.00	4.00	10.00	3.00	10.00	2.00
Inst Resources & Media Svcs	1.00	-	0.50	-	0.50	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	-	-	-	-
Sch Ldrsp	1.50	3.00	1.00	1.50	1.00	1.50
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	0.50	-	0.50	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>20.50</b>	<b>11.00</b>	<b>13.00</b>	<b>8.50</b>	<b>13.00</b>	<b>7.50</b>
<b>Total Staff</b>	<b>31.50</b>		<b>21.50</b>		<b>20.50</b>	

**CITYLAB HIGH SCHOOL**  
**Organization 383**  
**Grade Span: 9-12**

Innovate to impact the world around us.

**Goals**

- Goal 1: Increase CCMR to 95%.
- Goal 2: Increase Algebra 1 meets to 60%.
- Goal 3: Increase Biology meets to 65%.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	220	191	150
11 Instruction	958,645	61.62%	797,347	54.03%	914,011	58.53%	Ethnicity:			
12 Inst Resources & Media Svcs	45,827	2.95%	40,051	2.71%	38,338	2.46%	African Amer	21.36%	16.23%	16.67%
13 Curr Dvlp & Inst Staff Dvlp	2,351	0.15%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.55%	71.73%	70.00%
23 Sch Ldrsp	207,908	13.36%	208,276	14.11%	195,861	12.54%	Native Amer	0.00%	0.52%	0.67%
31 Guidance Counseling & Eval Svc	22,234	1.43%	84,197	5.71%	85,879	5.50%	White	6.36%	8.90%	10.67%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.82%	14.14%	19.33%
33 Health Svc	26,231	1.69%	39,545	2.68%	36,218	2.32%	Econ Disadv.	71.82%	76.96%	81.33%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.91%	32.98%	26.67%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,584	0.75%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	83,444	5.36%	95,934	6.50%	98,409	6.30%				
52 Security & Monitoring Svcs	34,144	2.20%	45,957	3.11%	30,747	1.97%				
53 Data Proc Svcs	2,317	0.15%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>1,394,684</b>	<b>89.64%</b>	<b>1,311,307</b>	<b>88.86%</b>	<b>1,399,463</b>	<b>89.61%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	17,040	1.10%	18,249	1.24%	15,494	0.99%				
12 Inst Resources & Media Svcs	2,729	0.18%	1,872	0.13%	2,231	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	105	0.01%	-	0.00%	24	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	6,613	0.45%	6,613	0.42%				
51 Facilities Maint/Ops	141,135	9.07%	137,712	9.33%	137,929	8.83%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	119	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>161,128</b>	<b>10.36%</b>	<b>164,446</b>	<b>11.14%</b>	<b>162,291</b>	<b>10.39%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,555,812</b>	<b>100.00%</b>	<b>\$ 1,475,753</b>	<b>100.00%</b>	<b>\$ 1,561,754</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	191		150		199					
General Operating Student/Teacher Ratio	11.2		15.8		18.1					
Total Budgeted Operating Cost/student	<b>\$ 8,146</b>		<b>\$ 9,838</b>		<b>\$ 7,848</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.00	1.00	9.50	1.00	11.00	1.00
Inst Resources & Media Svcs	1.00	-	0.50	-	0.50	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.50	3.00	1.00	1.50	1.00	1.50
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	0.50	-	0.50	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>18.50</b>	<b>8.00</b>	<b>12.50</b>	<b>5.50</b>	<b>14.00</b>	<b>5.50</b>
<b>Total Staff</b>	<b>26.50</b>		<b>18.00</b>		<b>19.50</b>	

**SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY**

**Organization 384**

**Grade Span: 4-8**

Sudie L Williams TAG will continue to provide a SUPERIOR education for UNIQUE learners that DEVELOPS leadership, IMPACTS the community, and EMPOWERS, EQUIPS, ELEVATES the lives of all students.

**Goals**

Goal 1: Supporting Twice Exceptional students: prioritize the development of personalized support systems that allow these students to thrive academically, socially, and emotionally.

Goal 2: Recruitment of students from diverse backgrounds to ensure that our campus reflects the full spectrum of society's experiences, perspectives, and talents. By actively seeking to enroll students from underrepresented groups—including those from diverse racial, ethnic, socioeconomic, geographic, and cultural background.

Goal 3: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	429	442	446
11 Instruction	2,361,199	71.29%	2,266,718	70.81%	2,340,217	70.73%	Ethnicity:			
12 Inst Resources & Media Svcs	73,007	2.20%	72,505	2.27%	74,411	2.25%	African Amer	3.50%	2.49%	3.36%
13 Curr Dvlp & Inst Staff Dvlp	1,066	0.03%	1,074	0.03%	2,275	0.07%	Asian	6.29%	7.01%	8.30%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	25.18%	24.21%	23.09%
23 Sch Ldrsp	332,350	10.03%	397,839	12.43%	419,115	12.67%	Native Amer	0.00%	0.00%	0.22%
31 Guidance Counseling & Eval Svc	93,493	2.82%	91,099	2.85%	93,327	2.82%	White	57.58%	56.11%	54.48%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.83%	7.47%	7.85%
33 Health Svc	80,341	2.43%	79,602	2.49%	81,651	2.47%	Econ Disadv.	14.45%	15.16%	13.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.46%	4.53%	4.93%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	83,370	2.52%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,163	3.93%	140,475	4.39%	144,219	4.36%				
52 Security & Monitoring Svcs	32,958	1.00%	31,005	0.97%	31,275	0.95%				
53 Data Proc Svcs	357	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,188,304</b>	<b>96.26%</b>	<b>3,080,317</b>	<b>96.23%</b>	<b>3,186,490</b>	<b>96.30%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	20,236	0.61%	21,408	0.67%	23,711	0.72%				
12 Inst Resources & Media Svcs	3,915	0.12%	4,420	0.14%	4,568	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,000	0.06%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	770	0.02%	-	0.00%	100	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	40	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,790	0.05%	10,462	0.33%	9,192	0.28%				
51 Facilities Maint/Ops	97,272	2.94%	82,536	2.58%	82,625	2.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	140	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>123,983</b>	<b>3.74%</b>	<b>120,826</b>	<b>3.77%</b>	<b>122,376</b>	<b>3.70%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,312,287</b>	<b>100.00%</b>	<b>\$ 3,201,143</b>	<b>100.00%</b>	<b>\$ 3,308,866</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	442		446		453					
General Operating Student/Teacher Ratio	15.5		16.5		17.1					
Total Budgeted Operating Cost/student	\$ 7,494		\$ 7,177		\$ 7,304					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	3.00	27.00	2.00	26.50	2.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>34.00</b>	<b>9.00</b>	<b>32.00</b>	<b>10.00</b>	<b>31.50</b>	<b>10.00</b>
<b>Total Staff</b>	<b>43.00</b>		<b>42.00</b>		<b>41.50</b>	

**MONTESSORI ACADEMY AT ONESIMO HERNANDEZ**

**Organization 385**

**Grade Span: PK3-8**

Through Montessori education, MAOH guides the whole child in becoming a peaceful global citizen in an evolving world.

**Goals**

- Goal 1: Achievement in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: Student achievement in third grade Reading and Math meets level or above. Will increase from 40% and 42.3% respectively to 56% by June 2026.
- Goal 3: Student participation in extracurricular activities will increase to 90% by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	353	353	346
11 Instruction	2,090,572	70.78%	2,436,652	72.57%	2,741,336	75.69%	Ethnicity:			
12 Inst Resources & Media Svcs	(198)	-0.01%	80,101	2.39%	75,465	2.08%	African Amer	9.92%	7.08%	7.23%
13 Curr Dvlp & Inst Staff Dvlp	10,935	0.37%	538	0.02%	4,981	0.14%	Asian	6.80%	8.22%	4.91%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.69%	76.20%	81.79%
23 Sch Ldrsp	349,650	11.84%	369,207	11.00%	317,856	8.78%	Native Amer	0.28%	0.28%	1.16%
31 Guidance Counseling & Eval Svc	83,631	2.83%	86,872	2.59%	88,972	2.46%	White	7.08%	4.53%	3.18%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.20%	15.30%	19.94%
33 Health Svc	84,471	2.86%	81,468	2.43%	83,535	2.31%	Econ Disadv.	57.51%	67.71%	76.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.71%	55.81%	58.38%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,288	0.65%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,166	4.31%	147,168	4.38%	145,874	4.03%				
52 Security & Monitoring Svcs	25,903	0.88%	31,005	0.92%	31,967	0.88%				
53 Data Proc Svcs	2,121	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	891	0.03%	-	0.00%	-	0.00%				
	<u>2,794,431</u>	<u>94.61%</u>	<u>3,233,011</u>	<u>96.28%</u>	<u>3,489,986</u>	<u>96.35%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	40,022	1.36%	16,430	0.49%	19,161	0.53%				
12 Inst Resources & Media Svcs	3,514	0.12%	3,602	0.11%	5,110	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	11,656	0.40%	1,000	0.03%	2,432	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,413	0.08%	1,500	0.05%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	175	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	485	0.02%	500	0.02%	750	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	263	0.01%	4,952	0.15%	5,142	0.14%				
51 Facilities Maint/Ops	100,298	3.40%	96,141	2.86%	97,055	2.68%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	678	0.02%	700	0.02%	2,216	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>159,328</u>	<u>5.39%</u>	<u>124,825</u>	<u>3.72%</u>	<u>132,041</u>	<u>3.65%</u>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,953,759</b>	<b>100.00%</b>	<b>\$ 3,357,836</b>	<b>100.00%</b>	<b>\$ 3,622,027</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	353		346		512					
General Operating Student/Teacher Ratio	14.1		13.1		16.8					
Total Budgeted Operating Cost/student	\$ 8,368		\$ 9,705		\$ 7,074					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	9.00	26.50	10.00	30.50	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	5.00	2.00	3.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>30.00</b>	<b>18.00</b>	<b>31.50</b>	<b>17.00</b>	<b>35.50</b>	<b>15.00</b>
<b>Total Staff</b>	<b>48.00</b>		<b>48.50</b>		<b>50.50</b>	

**SOLAR PREP FOR BOYS AT JOHN F KENNEDY**

**Organization 386**

**Grade Span: PK-8**

To prepare boys for a success in a challenging inspiring and inclusive performance-based learning environment.

**Goals**

Goal 1: To improve teacher effectiveness by at least one point on the TEI rubric by focusing on STEAM and project based learning integration to teach boys next-generation skills.

Goal 2: To improve student academic achievement using technology and data-driven practices and differentiated instruction.

Goal 3: To develop and maintain a positive campus culture that nurtures an inclusive single-gender environment based on the district climate survey.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	427	452	449
11 Instruction	2,458,513	72.48%	2,807,067	72.58%	2,968,951	73.71%	Ethnicity:			
12 Inst Resources & Media Svcs	6,638	0.20%	80,101	2.07%	72,886	1.81%	African Amer	16.63%	16.15%	15.15%
13 Curr Dvlp & Inst Staff Dvlp	6,373	0.19%	-	0.00%	1,625	0.04%	Asian	1.64%	1.99%	1.78%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	47.54%	50.89%	51.45%
23 Sch Ldrsp	346,809	10.23%	414,965	10.73%	396,637	9.85%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	87,252	2.57%	81,762	2.11%	88,204	2.19%	White	28.81%	25.44%	25.84%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.18%	15.04%	16.70%
33 Health Svc	71,937	2.12%	70,646	1.83%	70,811	1.76%	Econ Disadv.	39.58%	46.68%	49.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.12%	25.00%	26.06%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	27,522	0.81%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	162,941	4.80%	174,753	4.52%	184,045	4.57%				
52 Security & Monitoring Svcs	6,473	0.19%	32,418	0.84%	31,275	0.78%				
53 Data Proc Svcs	557	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,175,015</b>	<b>93.61%</b>	<b>3,661,712</b>	<b>94.68%</b>	<b>3,814,434</b>	<b>94.70%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	10,716	0.32%	20,610	0.53%	27,770	0.69%				
12 Inst Resources & Media Svcs	4,775	0.14%	4,816	0.13%	5,506	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	604	0.02%	1,400	0.04%	1,200	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	37	0.00%	100	0.00%	100	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	167	0.01%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	4,712	0.12%	4,712	0.12%				
51 Facilities Maint/Ops	200,496	5.91%	173,591	4.49%	174,008	4.32%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>216,795</b>	<b>6.39%</b>	<b>205,629</b>	<b>5.32%</b>	<b>213,696</b>	<b>5.31%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,391,810</b>	<b>100.00%</b>	<b>\$ 3,867,341</b>	<b>100.00%</b>	<b>\$ 4,028,130</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	452		449		555					
General Operating Student/Teacher Ratio	13.7		13.4		15.9					
Total Budgeted Operating Cost/student	<b>\$ 7,504</b>		<b>\$ 8,613</b>		<b>\$ 7,258</b>					

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	6.00	33.50	6.00	35.00	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	6.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>39.00</b>	<b>17.00</b>	<b>38.50</b>	<b>15.00</b>	<b>40.00</b>	<b>13.00</b>
<b>Total Staff</b>	<b>56.00</b>		<b>53.50</b>		<b>53.00</b>	

**NORTH LAKE EARLY COLLEGE HIGH SCHOOL**

**Organization 387**

**Grade Span: 9-12**

North Lake ECHS is committed to the formation of lifelong learners through its focus on academic excellence, global citizenship, empowerment of others, and unity of purpose.

**Goals**

- Goal 1: Become an elite early college high school in the State of Texas and Nation.
- Goal 2: 100% graduation rate of high school and college degrees.
- Goal 3: 95% or above on Dual Credit Success rate in college courses.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	249	283	291
11 Instruction	1,141,076	59.13%	1,443,294	63.32%	1,494,935	63.23%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	9.64%	8.13%	9.62%
13 Curr Dvlp & Inst Staff Dvlp	1,376	0.07%	-	0.00%	-	0.00%	Asian	2.01%	2.47%	3.09%
21 Inst Ldrsp	57,074	2.96%	76,355	3.35%	78,433	3.32%	Hispanic	83.94%	84.10%	83.16%
23 Sch Ldrsp	408,516	21.17%	367,432	16.12%	395,988	16.75%	Native Amer	1.21%	0.35%	0.34%
31 Guidance Counseling & Eval Svc	93,195	4.83%	92,730	4.07%	95,102	4.02%	White	2.01%	3.53%	2.41%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.61%	2.12%	2.06%
33 Health Svc	40,380	2.09%	83,325	3.66%	83,801	3.55%	Econ Disadv.	88.35%	86.93%	87.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.35%	40.28%	47.08%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,058	1.04%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	834	0.04%	1,610	0.07%	-	0.00%				
52 Security & Monitoring Svcs	171	0.01%	33,181	1.46%	33,902	1.43%				
53 Data Proc Svcs	644	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>1,763,323</b>	<b>91.37%</b>	<b>2,097,927</b>	<b>92.04%</b>	<b>2,182,161</b>	<b>92.30%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	156,733	8.12%	168,910	7.41%	169,131	7.15%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	1,699	0.09%	3,000	0.13%	5,000	0.21%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	666	0.04%	500	0.02%	1,000	0.04%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,746	0.09%	2,000	0.09%	1,000	0.04%				
51 Facilities Maint/Ops	367	0.02%	2,760	0.12%	2,877	0.12%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	5,262	0.27%	4,200	0.18%	3,000	0.13%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>166,473</b>	<b>8.63%</b>	<b>181,370</b>	<b>7.96%</b>	<b>182,008</b>	<b>7.70%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,929,797</b>	<b>100.00%</b>	<b>\$ 2,279,297</b>	<b>100.00%</b>	<b>\$ 2,364,169</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment		283		291		337				
General Operating Student/Teacher Ratio		21		17.6		19.3				
Total Budgeted Operating Cost/student	<b>\$ 6,819</b>		<b>\$ 7,833</b>		<b>\$ 7,015</b>					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	15.50	1.00	16.50	1.00	17.50	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>20.50</b>	<b>5.00</b>	<b>21.50</b>	<b>5.00</b>	<b>22.50</b>	<b>5.00</b>
<b>Total Staff</b>	<b>25.50</b>		<b>26.50</b>		<b>27.50</b>	

**DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE**

**Organization 388**

**Grade Span: 6-11**

We empower knowledgeable, inquisitive, and caring young leaders to take an active role in creating a more just and peaceful world through global understanding, ownership, and respect.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.

Goal 2: Middle-grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 will increase from 40 to 50 by June 2026.

Goal 3: SUPPORTING DISTRICT GOAL: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	174	234	232
11 Instruction	1,287,870	55.09%	1,277,573	52.16%	1,432,179	62.22%	<b>Ethnicity:</b>			
12 Inst Resources & Media Svcs	128	0.01%	80,101	3.27%	-	0.00%	African Amer	60.92%	62.82%	58.62%
13 Curr Dvlp & Inst Staff Dvlp	1,284	0.06%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	101,939	4.36%	88,959	3.63%	91,406	3.97%	Hispanic	35.63%	34.62%	40.52%
23 Sch Ldrsp	374,334	16.01%	382,102	15.60%	318,635	13.84%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	109,927	4.70%	172,306	7.03%	93,967	4.08%	White	0.58%	0.86%	0.43%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.20%	8.97%	12.93%
33 Health Svc	81,421	3.48%	80,662	3.29%	82,724	3.59%	Econ Disadv.	95.40%	95.73%	96.55%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.86%	25.21%	30.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,876	1.06%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	149,438	6.39%	168,025	6.86%	171,975	7.47%				
52 Security & Monitoring Svcs	18,344	0.79%	61,176	2.50%	32,558	1.41%				
53 Data Proc Svcs	812	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	781	0.03%	2,145	0.09%	-	0.00%				
	<b>2,151,153</b>	<b>92.01%</b>	<b>2,313,049</b>	<b>94.43%</b>	<b>2,223,444</b>	<b>96.59%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	130,711	5.59%	21,877	0.89%	22,980	1.00%				
12 Inst Resources & Media Svcs	2,516	0.11%	3,096	0.13%	3,197	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	12,657	0.54%	-	0.00%	2,250	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,036	0.04%	-	0.00%	1,500	0.07%				
31 Guidance Counseling & Eval Svc	70	0.00%	70,000	2.86%	8,000	0.35%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	594	0.03%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,831	0.12%	8,813	0.36%	9,003	0.39%				
51 Facilities Maint/Ops	33,619	1.44%	30,711	1.25%	30,772	1.34%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,696	0.12%	2,000	0.08%	850	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>186,730</b>	<b>7.99%</b>	<b>136,497</b>	<b>5.57%</b>	<b>78,552</b>	<b>3.41%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,337,882</b>	<b>100.00%</b>	<b>\$ 2,449,546</b>	<b>100.00%</b>	<b>\$ 2,301,996</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	234		232		304					
General Operating Student/Teacher Ratio	14.6		14.1		16.9					
Total Budgeted Operating Cost/student	\$ 9,991		\$ 10,558		\$ 7,572					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.50	1.00	16.50	1.00	18.00	1.00
Inst Resources & Media Svcs	-	-	1.00	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>22.50</b>	<b>8.00</b>	<b>23.50</b>	<b>9.00</b>	<b>23.00</b>	<b>7.00</b>
<b>Total Staff</b>	<b>30.50</b>		<b>32.50</b>		<b>30.00</b>	

**CAREER INSTITUTE NORTH**  
**Organization 500**  
**Grade Span: 9-12**

The mission of the Dallas ISD Career Institutes is to equip high school students with career and technical education (CTE) programs of study, industry-based certifications, work-based learning opportunities, and leadership skills that prepare them for high-demand, high-skilled, high-wage careers in the Dallas region.

**Goals**

- Goal 1: Achieve a 90% annual retention rate for students in their Career Institute programs by enhancing outreach, follow-up, and support services to ensure continued participation each year.
- Goal 2: 90% of students in Career Institute programs of study will successfully complete and receive credit for their courses by the end of the 2025-2026 academic year, by implementing personalized support.
- Goal 3: Ensure that 85% of seniors obtain their industry-based certification (IBC) aligned with their program of study as career and technical education (CTE) concentrators.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Total Enrollment	2023	2024	2025
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total				
<b>Payroll Cost by Function</b>										
11 Instruction	3,385,055	50.93%	3,438,832	57.04%	3,771,691	58.66%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	15,211	0.23%	12,000	0.20%	32,183	0.50%				
21 Inst Ldrsp	272,971	4.11%	186,113	3.09%	196,956	3.06%				
23 Sch Ldrsp	500,027	7.52%	515,833	8.56%	516,790	8.04%				
31 Guidance Counseling & Eval Svc	192,556	2.90%	201,844	3.35%	108,803	1.69%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	77,047	1.16%	71,718	1.19%	73,694	1.15%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,826	0.09%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	133,389	2.01%	500	0.01%	151,117	2.35%				
52 Security & Monitoring Svcs	74,250	1.12%	78,328	1.30%	77,285	1.20%				
53 Data Proc Svcs	2,133	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>4,658,465</b>	<b>70.09%</b>	<b>4,505,168</b>	<b>74.73%</b>	<b>4,928,519</b>	<b>76.66%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	1,213,054	18.25%	1,189,730	19.73%	1,246,960	19.40%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	16,602	0.25%	30,000	0.50%	55,000	0.86%				
21 Inst Ldrsp	-	0.00%	5,000	0.08%	-	0.00%				
23 Sch Ldrsp	102,238	1.54%	100,000	1.66%	40,000	0.62%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	655,993	9.87%	196,834	3.27%	157,834	2.46%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,500	0.03%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>1,987,887</b>	<b>29.91%</b>	<b>1,523,564</b>	<b>25.27%</b>	<b>1,500,794</b>	<b>23.34%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 6,646,352</b>	<b>100.00%</b>	<b>\$ 6,028,732</b>	<b>100.00%</b>	<b>\$ 6,429,313</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	-	-	-	-	-	-				
General Operating Student/Teacher Ratio	-	-	-	-	-	-				
Total Budgeted Operating Cost/student					\$					

**Student Data**

	2023	2024	2025
Total Enrollment	0	0	0
Ethnicity:			
African Amer			
Asian			
Hispanic			
Native Amer			
White			
Spec Educ			
Econ Disadv.			
Limited English Prof			

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	6.00	41.00	6.00	44.00	5.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	3.00	-	2.00	-	2.00	-
Sch Ldrsp	2.00	6.00	2.00	6.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	-	-	3.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>50.00</b>	<b>17.00</b>	<b>48.00</b>	<b>14.00</b>	<b>51.00</b>	<b>13.00</b>
<b>Total Staff</b>	<b>67.00</b>		<b>62.00</b>		<b>64.00</b>	

**CAREER INSTITUTE SOUTH**  
**Organization 501**  
**Grade Span: 9-12**

The mission of the Dallas ISD Career Institutes is to equip high school students with career and technical education (CTE) programs of study, industry-based certifications, work-based learning opportunities, and leadership skills that prepare them for high-demand, high-skilled, high-wage careers in the Dallas region.

**Goals**

Goal 1: Ensure that 90% of students in Career Institute programs of study will successfully complete and receive credit for their courses by the end of the 2025-2026 academic year, by implementing personalized support plans, regular progress reviews, and enhancing student engagement initiatives.

Goal 2: Ensure that 85% of seniors obtain their industry-based certification (IBC) aligned with their program of study as career and technical education (CTE) concentrators.

Goal 3: Ensure that 85% of seniors obtain their industry-based certification (IBC) aligned with their program of study as career and technical education (CTE) concentrators.

**General Fund Budget**

							<b>Student Data</b>			
							2023	2024	2025	
	Audited	% of	Adopted Budget	% of	Proposed Budget	% of	Total Enrollment	0	0	0
	2023-24	Total	2024-25	Total	2025-26	Total				
<b>Payroll Cost by Function</b>										
11 Instruction	4,326,567	54.98%	5,113,303	61.25%	5,567,357	62.33%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer			
13 Curr Dvlp & Inst Staff Dvlp	5,098	0.07%	-	0.00%	-	0.00%	Asian			
21 Inst Ldrsp	271,804	3.45%	187,371	2.24%	192,329	2.15%	Hispanic			
23 Sch Ldrsp	611,674	7.77%	632,873	7.58%	508,533	5.69%	Native Amer			
31 Guidance Counseling & Eval Svc	278,033	3.53%	191,900	2.30%	100,643	1.13%	White			
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ			
33 Health Svc	66,454	0.84%	72,529	0.87%	74,513	0.83%	Econ Disadv.			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof			
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,693	0.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	302,099	3.84%	-	0.00%	323,581	3.62%				
52 Security & Monitoring Svcs	31,088	0.40%	67,657	0.81%	69,141	0.77%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>5,913,510</u>	<u>75.14%</u>	<u>6,265,633</u>	<u>75.05%</u>	<u>6,836,097</u>	<u>76.53%</u>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	1,588,165	20.18%	1,875,134	22.46%	1,807,093	20.23%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	17,056	0.22%	5,000	0.06%	17,000	0.19%				
21 Inst Ldrsp	8,492	0.11%	-	0.00%	8,521	0.10%				
23 Sch Ldrsp	20,074	0.26%	40,000	0.48%	41,000	0.46%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	415	0.01%	2,000	0.02%	2,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	10,000	0.12%	10,000	0.11%				
51 Facilities Maint/Ops	320,225	4.07%	146,143	1.75%	206,143	2.31%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,110	0.03%	5,000	0.06%	5,000	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>1,956,537</u>	<u>24.86%</u>	<u>2,083,277</u>	<u>24.95%</u>	<u>2,096,757</u>	<u>23.47%</u>				
<b>Total General Annual Operating Budget</b>	\$ 7,870,047	100.00%	\$ 8,348,910	100.00%	\$ 8,932,854	100.00%				
PEIMS/Estimated Enrollment	-		-		-					
General Operating Student/Teacher Ratio	-		-		-					
Total Budgeted Operating Cost/student	-		-		\$ -					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.00	7.00	60.00	8.00	65.00	6.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	3.00	-	2.00	-	2.00	-
Sch Ldrsp	3.00	6.00	3.00	6.00	3.00	3.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	7.00	-	-	-	7.00
Security & Monitoring Svcs	-	1.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	70.00	21.00	68.00	16.00	72.00	18.00
<b>Total Staff</b>	<b>91.00</b>		<b>84.00</b>		<b>90.00</b>	

**CAREER INSTITUTE EAST**  
**Organization 502**  
**Grade Span: 9-12**

The mission of the Dallas ISD Career Institutes is to equip high school students with career and technical education (CTE) programs of study, industry-based certifications, work-based learning opportunities, and leadership skills that prepare them for high-demand, high-skilled, high-wage careers in the Dallas region.

**Goals**

- Goal 1: Achieve a 90% annual retention rate for students in their Career Institute programs by enhancing outreach, follow-up, and support services to ensure continued participation each year.
- Goal 2: 90% of students in Career Institute programs of study will successfully complete and receive credit for their courses by the end of the 2025-2026 academic year, by implementing personalized support plans, regular progress reviews, and enhancing student engagement initiatives.
- Goal 3: Ensure that 85% of seniors obtain their industry-based certification (IBC) aligned with their program of study as career and technical education (CTE) concentrators

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget		Student Data			
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total	2023	2024	2025	
<b>Payroll Cost by Function</b>							Total Enrollment	0	0	0
11 Instruction	2,349,240	47.29%	2,503,997	50.24%	2,596,891	50.97%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer			
13 Curr Dvlp & Inst Staff Dvlp	4,289	0.09%	9,547	0.19%	12,990	0.26%	Asian			
21 Inst Ldrsp	291,736	5.87%	208,710	4.19%	214,953	4.22%	Hispanic			
23 Sch Ldrsp	469,206	9.45%	495,377	9.94%	478,472	9.39%	Native Amer			
31 Guidance Counseling & Eval Svc	178,504	3.59%	181,022	3.63%	95,888	1.88%	White			
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ			
33 Health Svc	87,710	1.77%	86,220	1.73%	88,335	1.73%	Econ Disadv.			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof			
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,266	2.28%	859	0.02%	152,264	2.99%				
52 Security & Monitoring Svcs	19,805	0.40%	63,683	1.28%	75,852	1.49%				
53 Data Proc Svcs	2,464	0.05%	-	0.00%	1,084	0.02%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<b>3,516,219</b>	<b>70.78%</b>	<b>3,549,415</b>	<b>71.22%</b>	<b>3,716,729</b>	<b>72.94%</b>				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	1,151,078	23.17%	1,116,595	22.40%	1,023,542	20.09%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	7,454	0.15%	7,000	0.14%	43,000	0.84%				
21 Inst Ldrsp	58,847	1.19%	68,000	1.36%	70,000	1.37%				
23 Sch Ldrsp	6,233	0.13%	32,800	0.66%	31,000	0.61%				
31 Guidance Counseling & Eval Svc	2,305	0.05%	-	0.00%	2,000	0.04%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	2,197	0.04%	1,000	0.02%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	223,659	4.50%	208,035	4.17%	208,035	4.08%				
52 Security & Monitoring Svcs	-	0.00%	1,000	0.02%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<b>1,451,773</b>	<b>29.22%</b>	<b>1,434,430</b>	<b>28.78%</b>	<b>1,378,577</b>	<b>27.06%</b>				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,967,992</b>	<b>100.00%</b>	<b>\$ 4,983,845</b>	<b>100.00%</b>	<b>\$ 5,095,306</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	-		-		-					
General Operating Student/Teacher Ratio	-		-		-					
Total Budgeted Operating Cost/student					\$ -					

Source: PEIMS

**Goal Results**

**Staffing**

\* Does not include part-time positions

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	4.00	31.00	4.00	32.00	2.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	3.00	-	2.00	-	2.00	-
Sch Ldrsp	2.00	5.00	2.00	5.00	2.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	-	-	3.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
<b>Total</b>	<b>39.00</b>	<b>14.00</b>	<b>38.00</b>	<b>11.00</b>	<b>38.00</b>	<b>11.00</b>
<b>Total Staff</b>	<b>53.00</b>		<b>49.00</b>		<b>49.00</b>	



# Budget Per Student

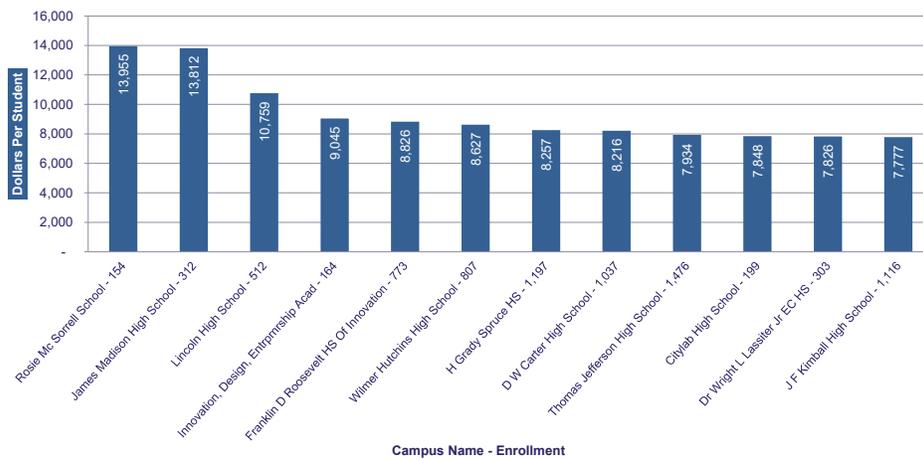


# Budget Per Student

Projected Budget and Enrollment for 2025-2026



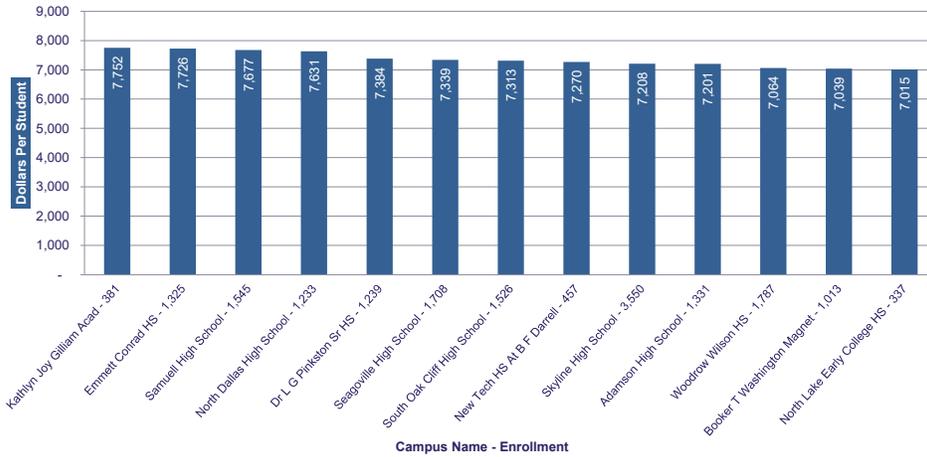
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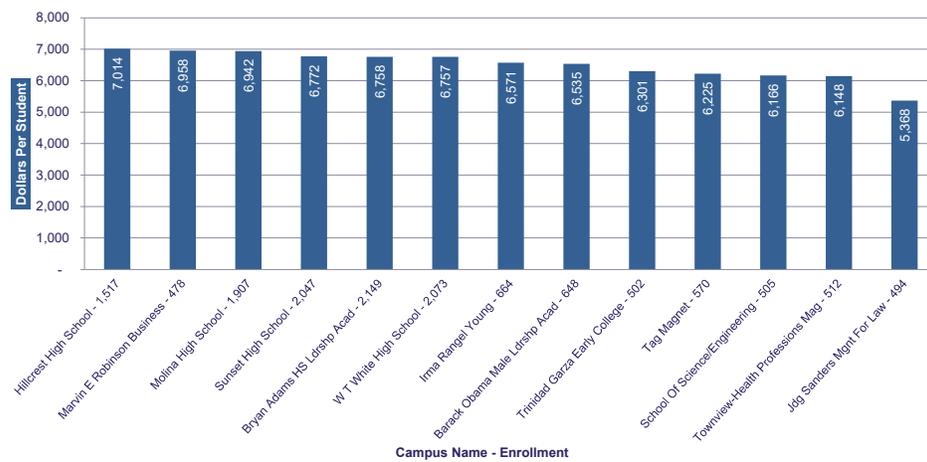
(1) Alternative Programs are excluded from the chart.



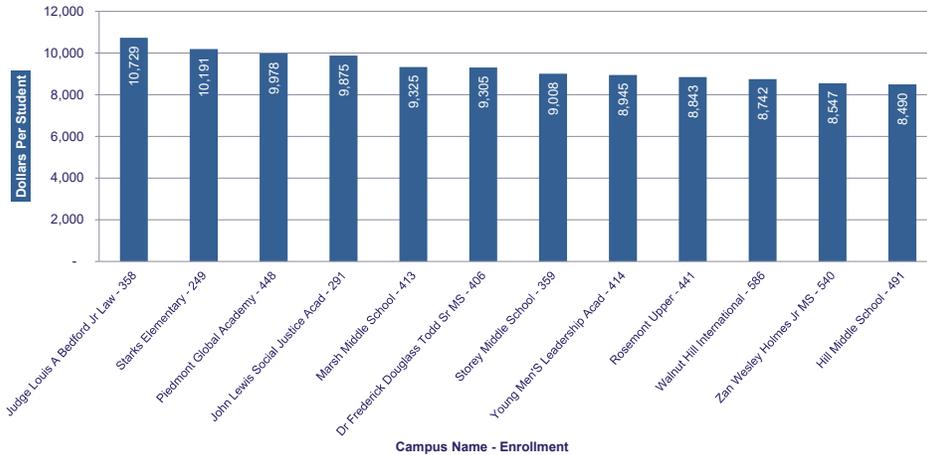
## High School



## High School



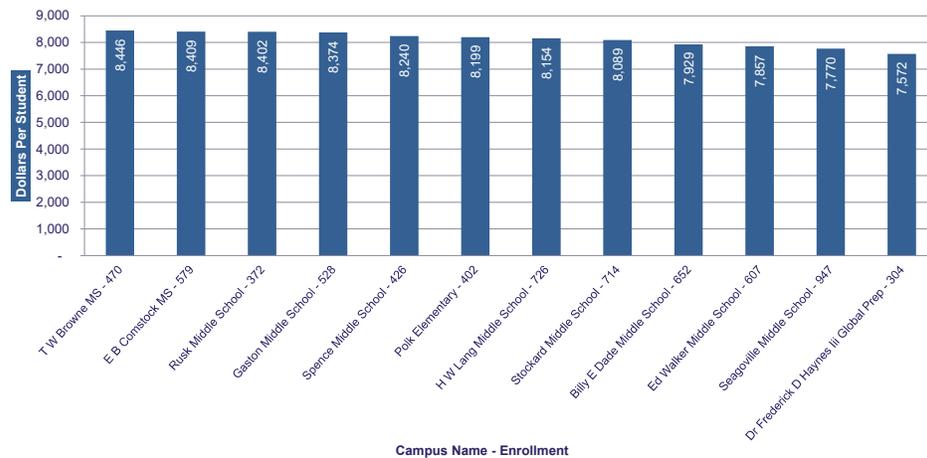
## Middle School (1)



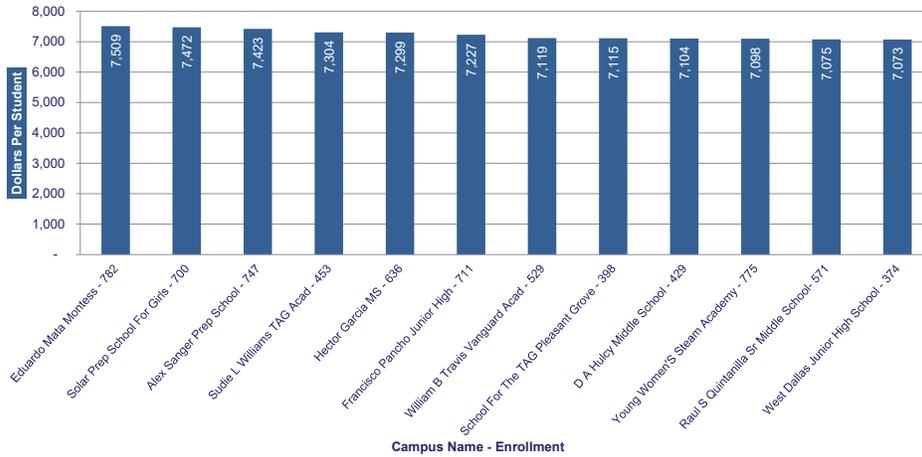
(1) Alternative Programs are excluded from the chart.



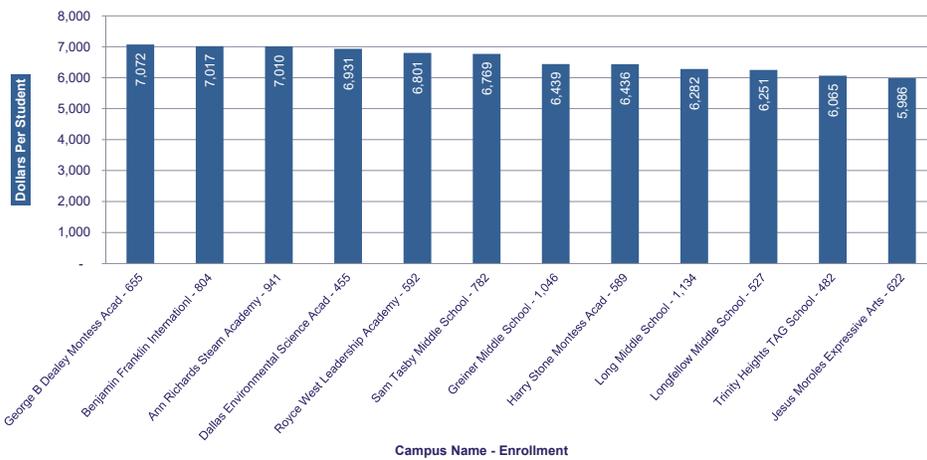
## Middle School



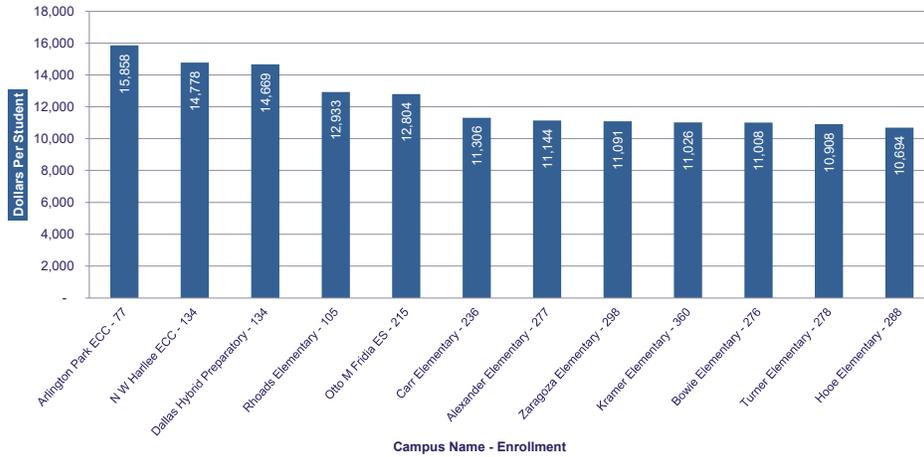
## Middle School



## Middle School



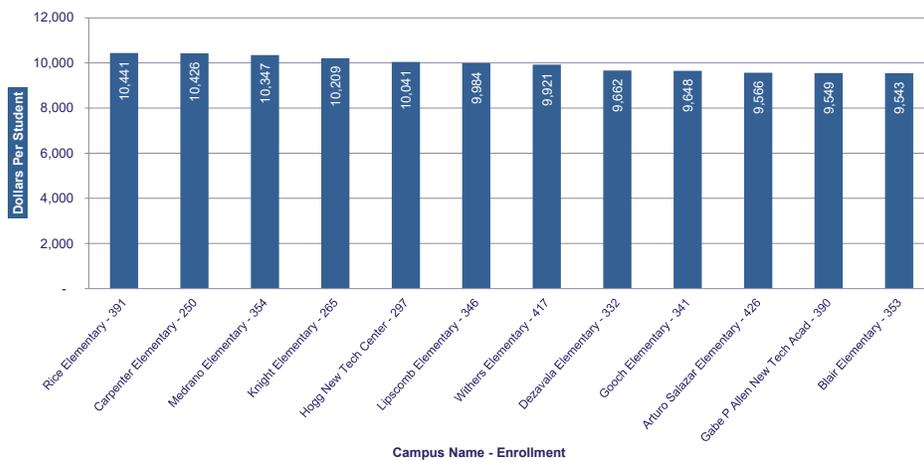
## Elementary School (1)



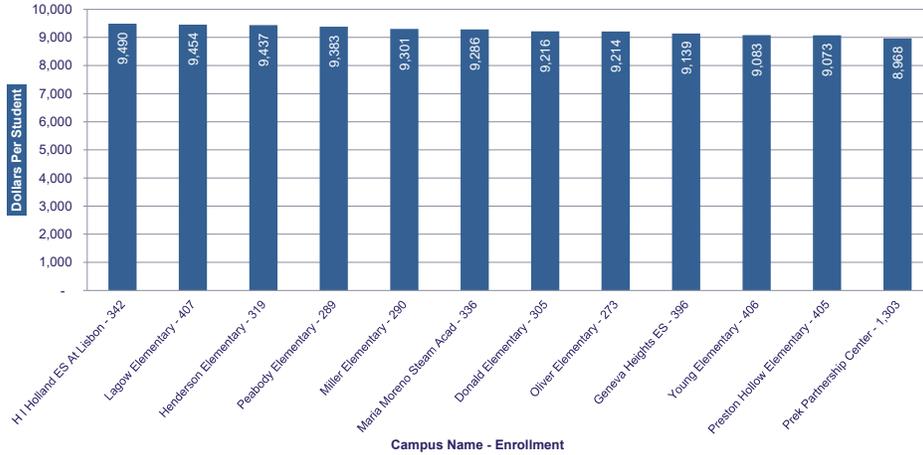
(1) Alternative Programs are excluded from the chart.



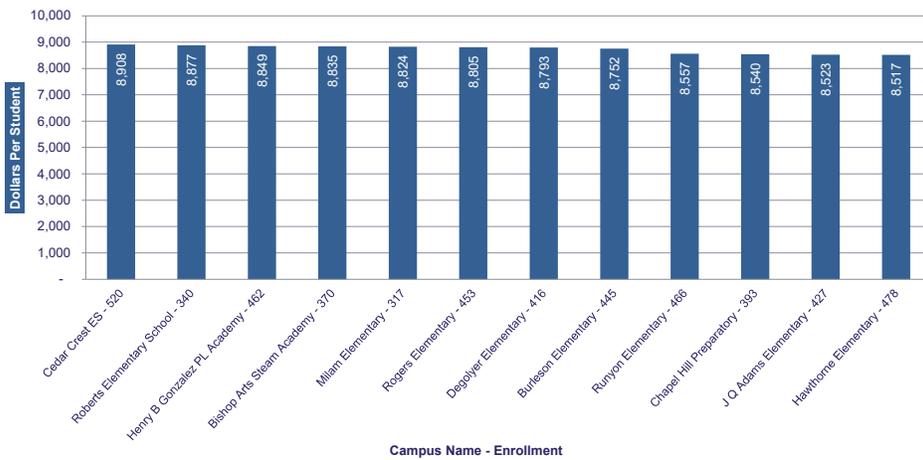
## Elementary School



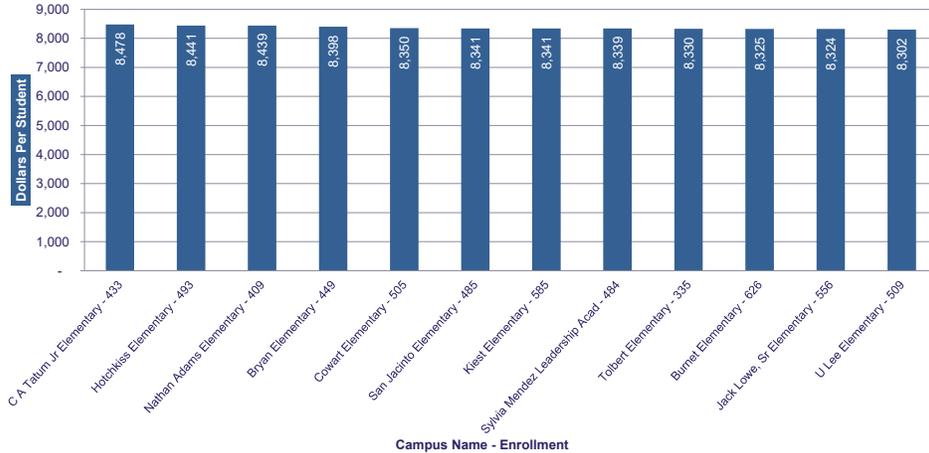
## Elementary School



## Elementary School



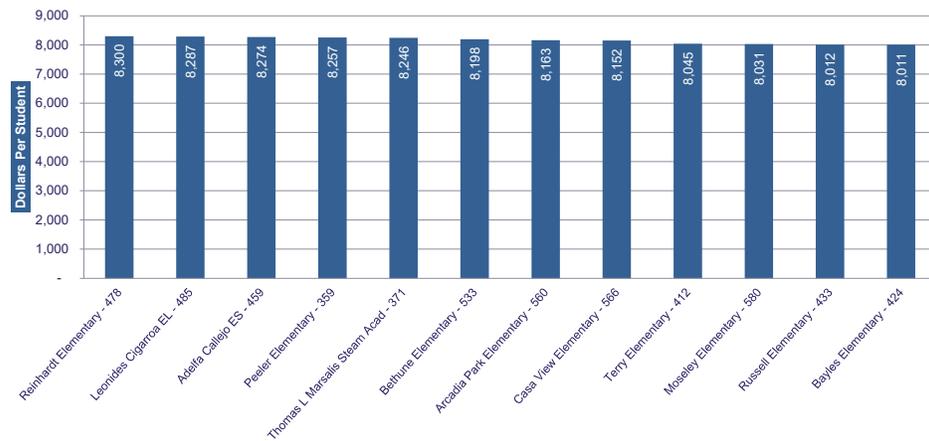
## Elementary School



Campus Name - Enrollment



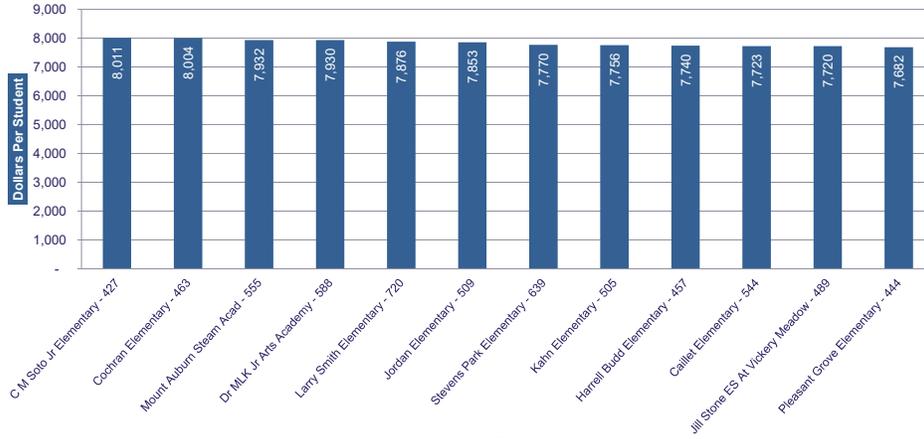
## Elementary School



Campus Name - Enrollment



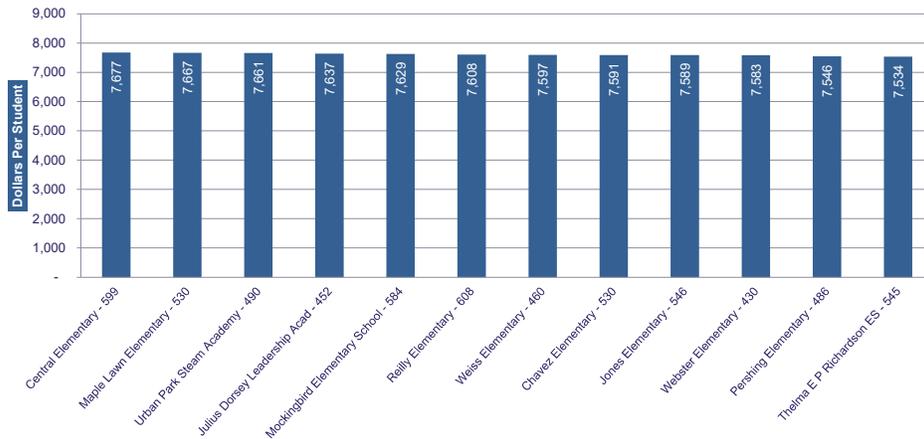
## Elementary School



Campus Name - Enrollment



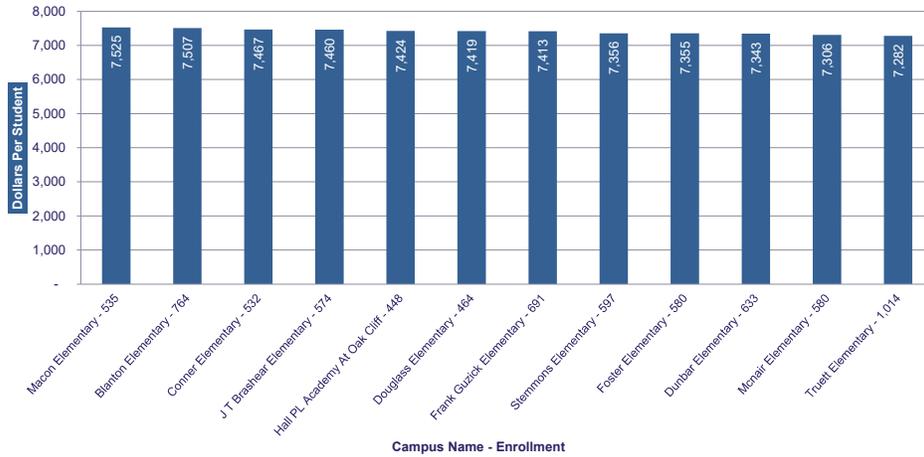
## Elementary School



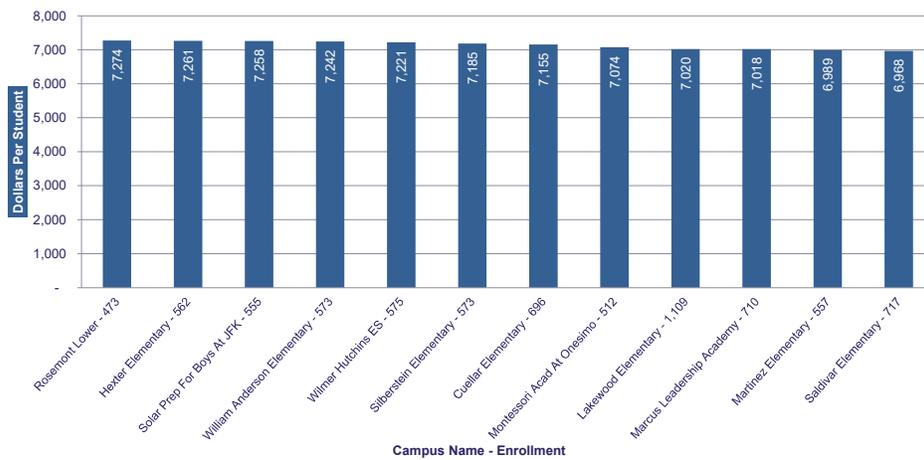
Campus Name - Enrollment



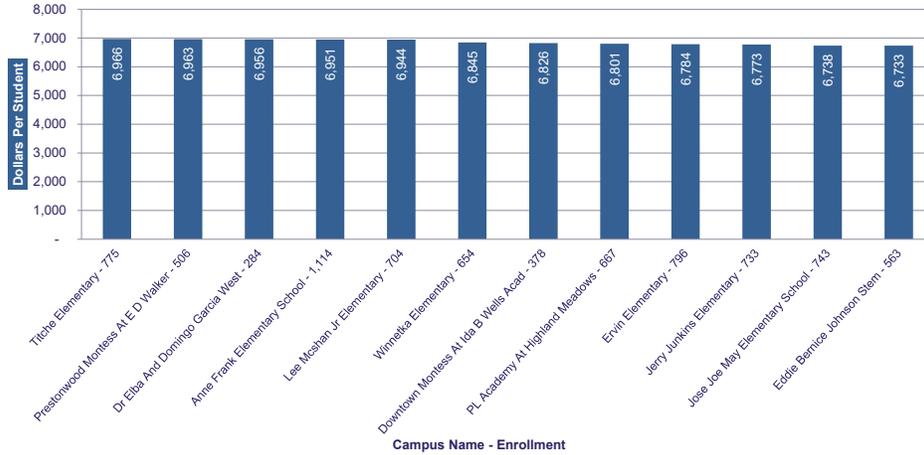
## Elementary School



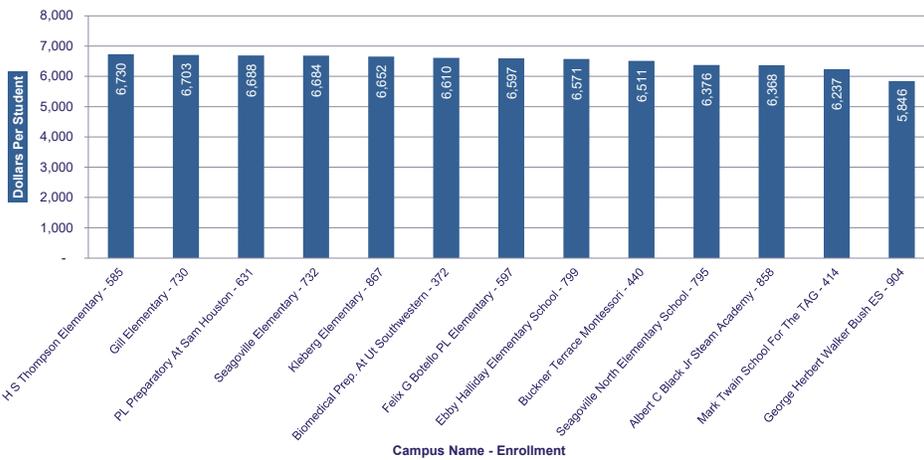
## Elementary School



## Elementary School



## Elementary School



# Non-Campus



## 2025-2026 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<b>NON CAMPUS</b>	
ACADEMIC DATA AND STRATEGY	829
ACADEMIC ENRICHMENT AND SUPPORT	911
ACADEMIC SERVICES	903
ACADEMICS & TRANSFORMATION	916
ACCOUNTING SERVICES	729
ACE	860
ADVANCED ACADEMIC SERVICES	938
ALTERNATIVE CERTIFICATION	827
ASSESSMENT	951
ATHLETICS	902
ATTENDANCE INTERVENTION PROGRAMS	925
BENEFITS	735
BOARD OF TRUSTEES	702
BOARD SERVICES	710
BUDGET SERVICES DEPARTMENT	727
CAMPUS CULTURE & ACADEMIC SUCCESS	914
CAREER & TECHNOLOGY EDUCATION	921
CENTRAL OPERATIONS	972
CHIEF OF STAFF	740
COMMUNICATION SERVICES	730
CONSTRUCTION SERVICES	979
CONTINUING EDUCATION	940
CONTROLLERS OFFICE/TAX APPRAISAL OFFICE	703
COUNSELING SERVICES	801
CUSTODIAL SERVICES	969
DEBT SERVICE	987
DISTRICTWIDE RECORDS MANAGEMENT	736
DUAL LANGUAGE ESL DEPARTMENT	828
DYSLEXIA SERVICES	943
EARLY LEARNING	910
EDTECH ADMINISTRATION	870
EDTECH-ARCHITECTURE AND OPERATIONS	871
EDTECH-BUSINESS SERVICES	815
EDTECH-ENTERPRISE SUPPORT SERVICES	816
ENTERPRISE APPLICATIONS	872
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	964
EVALUATION AND ASSESSMENT	952
EXTENDED YEAR SCHOOL	699
FEDERAL AND STATE ACCOUNTABILITY	806
FINANCIAL SERVICES	726
GIS AND DEMOGRAPHIC ANALYSIS	749
GRADUATION, RECOVERY, ATTENDANCE/ADVOCACY & DROPOUT INTERVENTION	941
GROUNDS AND ATHLETIC FIELDS	835

## 2025-2026 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<b>NON CAMPUS</b>	
HEALTH SERVICES	934
HIGH SCHOOL TRANSFORMATION	912
HUMAN CAPITAL MANAGEMENT	737
INFORMATION SECURITY	897
INTERNAL AUDIT	728
JROTC	909
LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	863
LEGAL SERVICES	747
LIBRARY/MEDIA SERVICES	905
LINUS D WRIGHT DALLAS ISD SCHOOL ADMINISTRATION BUILDING	982
MAINTENANCE AND FACILITY SERVICES	965
MARKETING SERVICES	743
MATH	904
MECHANICAL, ELECTRICAL, & PLUMBING	968
MENTAL HEALTH SERVICES	926
MULTI-TIERED SYSTEMS OF SUPPORT	918
OFFICE OF BROADCAST & PROGRAMMING SERVICES	813
OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	819
OFFICE OF INSTITUTIONAL RESEARCH (OIR)	955
OFFICE OF TRANSFORMATION AND INNOVATION 2	924
OPERATION SERVICES	804
OUT OF SCHOOL TIME DEPARTMENT	931
PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT	935
PARTNERSHIP AND VOLUNTEER ENGAGEMENT	734
PAYROLL BUSINESS SERVICES	744
POLICE DEPARTMENT	970
POSTSECONDARY PARTNERSHIPS AND PROGRAMS	822
PROCUREMENT SERVICES	733
PROFESSIONAL & DIGITAL LEARNING	901
PROFESSIONAL STANDARDS OFFICE	731
PROGRAM EVALUATION	960
PUBLIC SCHOOL CHOICE	922
READING LANGUAGE ARTS DEPARTMENT	814
REAL PROPERTY MANAGEMENT	823
REGIONAL DAY SCHOOL/DEAF	891
RISK MANAGEMENT	739
SCHOOL HEALTH AND RELATED SERVICES (SHARS)	933
SCHOOL IMPROVEMENT	800
SCHOOL LEADERSHIP	923
SCHOOL LEADERSHIP REGION I	865
SCHOOL LEADERSHIP REGION II	861
SCHOOL LEADERSHIP REGION III	864
SCHOOL LEADERSHIP REGION IV	862
SCHOOL SAFETY, RESOURCES, & MONITORING DEPARTMENT	959

## 2025-2026 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<b><i>NON CAMPUS</i></b>	
SCIENCE	873
SERVICE CENTER(S)	980
SMALL BUSINESS OFFICE	732
SOCIAL STUDIES	907
SPECIAL EDUCATION	942
SPECIAL POPULATIONS	917
SPECIAL REVENUE FUNDS MANAGEMENT	745
STUDENT ACTIVITIES	832
STUDENT ENGAGEMENT & SUPPORT	929
STUDENT SERVICES	944
STUDENT TRANSPORTATION SERVICES	971
SUPERINTENDENT OF SCHOOLS	701
TEXTBOOKS	741
TRANSLATION SERVICES	811
TREASURY SERVICES	738
VISUAL AND PERFORMING ARTS	908
WORKFORCE DEVELOPMENT	913



# 2025-26 Proposed Budget by Central Organization - General Operating Fund

Org Number	Org Name	Adopted Budget 2024-25	Proposed Budget 2025-26	Proposed vs. Adopted Inc/(Decr)	Adopted FTE 2024-25	Proposed FTE 2025-26	Proposed vs. Adopted Inc/(Decr)
<b>NON-CAMPUS</b>							
<b>Academic Services</b>							
814	READING LANGUAGE ARTS DEPARTMENT	\$ 619,565	\$ 1,176,009	\$ 556,444	3.0	10.0	7.0
829	ACADEMIC DATA AND STRATEGY	248,645	1,249,450	1,000,805	2.0	12.0	10.0
873	SCIENCE	1,048,075	468,828	(579,247)	3.0	2.0	(1.0)
901	PROFESSIONAL & DIGITAL LEARNING	4,923,378	4,632,529	(290,849)	4.0	4.0	-
903	ACADEMIC SERVICES	17,681,638	13,942,962	(3,738,676)	10.0	8.0	(2.0)
904	MATH	2,653,504	1,337,947	(1,315,557)	19.0	8.0	(11.0)
905	LIBRARY/MEDIA SERVICES	1,308,737	1,002,300	(306,437)	9.0	7.0	(2.0)
907	SOCIAL STUDIES	429,157	355,027	(74,130)	4.0	3.0	(1.0)
908	VISUAL AND PERFORMING ARTS	5,350,972	4,544,427	(806,545)	8.0	6.0	(2.0)
909	JROTC	736,112	771,798	35,686	6.0	6.0	-
910	EARLY LEARNING	26,093,026	21,402,785	(4,690,241)	114.0	103.0	(11.0)
911	ACADEMIC ENRICHMENT AND SUPPORT	2,390,015	1,816,277	(573,738)	4.0	6.0	2.0
<b>Total</b>		<b>\$ 63,482,824</b>	<b>\$ 52,700,339</b>	<b>\$ (10,782,485)</b>	<b>186.0</b>	<b>175.0</b>	<b>(11.0)</b>
<b>Academics &amp; Transformation</b>							
801	COUNSELING SERVICES	\$ 427,143	\$ 368,232	\$ (58,911)	4.0	3.0	(1.0)
822	POSTSECONDARY PARTNERSHIPS AND PROGRAMS	13,871,183	14,967,474	1,096,291	11.0	11.0	-
902	ATHLETICS	10,680,265	14,655,572	3,975,307	53.0	67.8	14.8
912	HIGH SCHOOL TRANSFORMATION	265,565	911,134	645,569	1.0	7.0	6.0
913	WORKFORCE DEVELOPMENT	231,205	987,293	756,088	1.0	8.8	7.8
914	CAMPUS CULTURE & ACADEMIC SUCCESS	530,853	95,998	(434,855)	5.0	1.0	(4.0)
916	ACADEMICS & TRANSFORMATION	2,267,382	2,094,620	(172,762)	19.8	7.0	(12.8)
921	CAREER & TECHNOLOGY EDUCATION	4,800,335	4,538,721	(261,614)	5.8	3.0	(2.8)
922	PUBLIC SCHOOL CHOICE	603,161	1,126,954	523,793	3.0	4.0	1.0
924	OFFICE OF TRANSFORMATION AND INNOVATION 2	7,949,611	4,984,101	(2,965,510)	12.0	12.0	-
938	ADVANCED ACADEMIC SERVICES	2,725,337	2,795,283	69,946	9.0	8.0	(1.0)
<b>Total</b>		<b>\$ 44,352,040</b>	<b>\$ 47,525,382</b>	<b>\$ 3,173,342</b>	<b>124.5</b>	<b>132.5</b>	<b>8.0</b>
<b>Staff and Accountability</b>							
702	BOARD OF TRUSTEES	\$ 1,634,690	\$ 1,632,854	\$ (1,836)	0.0	0.0	-
710	BOARD SERVICES	916,116	928,015	11,899	8.0	8.0	-
731	PROFESSIONAL STANDARDS OFFICE	1,847,551	2,171,938	324,387	19.0	20.8	1.8
732	SMALL BUSINESS OFFICE	974,127	975,579	1,452	6.5	6.5	-
740	CHIEF OF STAFF	1,665,889	2,230,542	564,653	7.0	7.0	-
747	LEGAL SERVICES	5,827,809	5,868,965	41,156	14.5	16.5	2.0
749	GIS AND DEMOGRAPHIC ANALYSIS	337,368	345,289	7,921	3.0	3.0	-
800	SCHOOL IMPROVEMENT	8,913,044	8,842,983	(70,061)	9.0	10.0	1.0
806	FEDERAL AND STATE ACCOUNTABILITY	828,926	817,868	(11,058)	1.0	1.0	-
828	DUAL LANGUAGE ESL DEPARTMENT	2,195,116	2,957,583	762,467	20.0	19.0	(1.0)
891	REGIONAL DAY SCHOOL/DEAF	88,345	88,345	-	0.0	0.0	-
917	SPECIAL POPULATIONS	573,435	588,878	15,443	4.0	4.0	-
926	MENTAL HEALTH SERVICES	13,803,085	14,003,973	200,888	129.5	129.5	-
929	STUDENT ENGAGEMENT & SUPPORT	3,864,381	3,093,640	(770,741)	26.0	20.0	(6.0)
934	HEALTH SERVICES	4,179,042	4,066,469	(112,573)	42.0	39.0	(3.0)
942	SPECIAL EDUCATION	26,215,529	29,962,195	3,746,666	171.4	204.8	33.4
943	DYSLEXIA SERVICES	8,419,664	5,642,139	(2,777,525)	87.0	56.0	(31.0)
944	STUDENT SERVICES	1,568,557	1,738,672	170,115	14.0	17.0	3.0
951	ASSESSMENT	4,732,895	4,506,265	(226,630)	37.0	34.0	(3.0)
952	EVALUATION AND ASSESSMENT	1,092,320	1,066,761	(25,559)	4.0	4.0	-
955	OFFICE OF INSTITUTIONAL RESEARCH (OIR)	1,611,952	1,549,077	(62,875)	15.0	14.0	(1.0)
960	PROGRAM EVALUATION	1,804,523	1,459,667	(344,856)	18.0	14.0	(4.0)
<b>Total</b>		<b>\$ 93,094,364</b>	<b>\$ 94,537,697</b>	<b>\$ 1,443,333</b>	<b>635.9</b>	<b>628.1</b>	<b>(7.8)</b>
<b>Chief of Partnerships and Intergovernmental Relations</b>							
734	PARTNERSHIPS AND VOLUNTEER ENGAGEMENT	\$ 1,008,790	\$ 1,028,325	\$ 19,535	7.0	7.0	-
743	MARKETING SERVICES	276,115	279,179	3,064	1.0	1.0	-
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	779,763	784,369	4,606	0.6	0.6	-
935	PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT	676,704	678,294	1,590	7.0	7.0	-
<b>Total</b>		<b>\$ 2,741,372</b>	<b>\$ 2,770,167</b>	<b>\$ 28,795</b>	<b>15.6</b>	<b>15.6</b>	<b>-</b>
<b>Chief of Communications</b>							
730	COMMUNICATION SERVICES	\$ 4,499,357	\$ 7,195,577	\$ 2,696,220	38.0	37.0	(1.0)
811	TRANSLATION SERVICES	1,109,182	1,090,024	(19,158)	15.5	15.5	-
813	OFFICE OF BROADCAST & PROGRAMMING SERVICES	669,014	665,586	(3,428)	7.0	7.0	-
<b>Total</b>		<b>\$ 6,277,553</b>	<b>\$ 8,951,187</b>	<b>\$ 2,673,634</b>	<b>60.5</b>	<b>59.5</b>	<b>(1.0)</b>
<b>Police</b>							
970	POLICE DEPARTMENT	\$ 25,125,588	\$ 27,257,509	\$ 2,131,921	309.5	335.0	25.5
<b>Total</b>		<b>\$ 25,125,588</b>	<b>\$ 27,257,509</b>	<b>\$ 2,131,921</b>	<b>309.5</b>	<b>335.0</b>	<b>25.5</b>
<b>Finance Services</b>							
703	CONTROLLERS OFFICE/TAX APPRAISAL	\$ 7,404,028	\$ 7,657,841	\$ 253,813	0.0	0.0	-
726	FINANCIAL SERVICES	1,473,047	1,393,679	(79,368)	10.0	9.0	(1.0)
727	BUDGET SERVICES DEPARTMENT	1,419,495	1,254,902	(164,593)	13.0	11.0	(2.0)
729	ACCOUNTING SERVICES	3,277,380	3,297,818	20,438	32.5	32.1	(0.5)
733	PROCUREMENT SERVICES	2,056,923	2,111,318	54,395	24.0	24.0	-
738	TREASURY SERVICES	1,163,974	1,147,685	(16,289)	8.0	8.0	-
739	RISK MANAGEMENT	752,966	718,069	(34,897)	4.0	4.0	-
744	PAYROLL BUSINESS SERVICES	1,698,002	1,669,454	(28,548)	17.0	17.0	-
745	SPECIAL REVENUE FUNDS MANAGEMENT	353,503	350,202	(3,301)	3.1	3.1	-
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	19,127,609	19,134,063	6,454	2.0	2.0	-
987	DEBT SERVICE	7,252,237	7,252,237	-	0.0	0.0	-
<b>Total</b>		<b>\$ 45,979,164</b>	<b>\$ 45,987,268</b>	<b>\$ 8,104</b>	<b>113.6</b>	<b>110.1</b>	<b>(3.5)</b>

# 2025-26 Proposed Budget by Central Organization - General Operating Fund

Org Number	Org Name	Adopted Budget 2024-25	Proposed Budget 2025-26	Proposed vs. Adopted Inc/(Decr)	Adopted FTE 2024-25	Proposed FTE 2025-26	Proposed vs. Adopted Inc/(Decr)
<i>Human Capital Management</i>							
735	BENEFITS	\$ 4,834,064	\$ 4,822,870	\$ (11,194)	10.0	10.0	-
737	HUMAN CAPITAL MANAGEMENT	12,159,297	11,963,140	(196,157)	98.5	98.5	-
827	ALTERNATIVE CERTIFICATION	615,000	562,581	(52,419)	0.0	3.0	3.0
<b>Total</b>		<b>\$ 17,608,361</b>	<b>\$ 17,348,591</b>	<b>\$ (259,770)</b>	<b>108.5</b>	<b>111.5</b>	<b>3.0</b>
<i>Educational Technology</i>							
815	EDTECH-BUSINESS SERVICES	\$ 5,834,404	\$ 5,355,566	\$ (478,838)	7.0	6.0	(1.0)
816	EDTECH-ENTERPRISE SUPPORT SERVICES	10,528,709	10,752,283	223,574	107.0	106.0	(1.0)
870	EDTECH ADMINISTRATION	596,144	461,017	(135,127)	3.0	3.0	-
871	EDTECH-ARCHITECTURE AND OPERATIONS	7,803,746	7,581,278	(222,468)	37.0	36.0	(1.0)
872	ENTERPRISE APPLICATIONS	10,078,846	10,145,731	66,885	40.0	40.0	-
897	INFORMATION SECURITY	1,287,541	2,218,405	930,864	7.0	7.0	-
<b>Total</b>		<b>\$ 36,129,390</b>	<b>\$ 36,514,280</b>	<b>\$ 384,890</b>	<b>201.0</b>	<b>198.0</b>	<b>(3.0)</b>
<i>Construction Services</i>							
823	REAL PROPERTY MANAGEMENT	\$ 752,581	\$ 762,983	\$ 10,402	4.0	4.0	-
979	CONSTRUCTION SERVICES	125,000	123,524	(1,476)	0.0	0.0	-
<b>Total</b>		<b>\$ 877,581</b>	<b>\$ 886,507</b>	<b>\$ 8,926</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>
<i>Internal Audit</i>							
728	INTERNAL AUDIT	\$ 2,343,405	\$ 2,337,171	\$ (6,234)	18.0	17.0	(1.0)
<b>Total</b>		<b>\$ 2,343,405</b>	<b>\$ 2,337,171</b>	<b>\$ (6,234)</b>	<b>18.0</b>	<b>17.0</b>	<b>(1.0)</b>
<i>Operations</i>							
736	DISTRICTWIDE RECORDS MANAGEMENT	\$ 2,099,111	\$ 2,134,183	\$ 35,072	25.0	25.0	-
741	TEXTBOOKS	612,946	597,555	(15,391)	4.0	4.0	-
804	OPERATION SERVICES	4,204,126	4,104,655	(99,471)	28.0	33.0	5.0
835	GROUND AND ATHLETIC FIELDS	12,192,301	12,245,454	53,153	159.0	158.0	(1.0)
959	SCHOOL SAFETY, RESOURCES, & MONITORING DEPARTMENT	1,272,537	1,661,387	388,850	9.0	13.0	4.0
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	3,443,169	3,422,210	(20,959)	24.0	24.0	-
965	MAINTENANCE AND FACILITY SERVICES	14,241,326	15,743,166	1,501,840	145.0	144.0	(1.0)
968	MECHANICAL, ELECTRICAL, & PLUMBING	16,736,897	23,295,164	6,558,267	119.0	120.0	1.0
969	CUSTODIAL SERVICES	6,876,752	6,929,768	53,016	53.5	53.5	-
971	STUDENT TRANSPORTATION SERVICES	60,980,237	60,658,363	(321,874)	1221.6	1219.0	(2.6)
972	CENTRAL OPERATIONS	120,188	122,832	2,644	2.0	2.0	-
980	SERVICE CENTER(S)	4,394,189	4,492,470	98,281	64.0	64.0	-
982	LINUS D WRIGHT DALLAS ISD SCHOOL ADMINISTRATION BUILDING	2,818,302	2,620,302	(198,000)	0.0	0.0	-
<b>Total</b>		<b>\$ 129,992,081</b>	<b>\$ 138,027,509</b>	<b>\$ 8,035,428</b>	<b>1,854.1</b>	<b>1,859.5</b>	<b>5.4</b>
<i>School Leadership</i>							
699	EXTENDED YEAR SCHOOL	\$ 18,992,299	\$ 6,399,677	\$ (12,592,622)	10.0	0.8	(9.3)
832	STUDENT ACTIVITIES	5,419,991	6,122,251	702,260	11.0	13.0	2.0
860	ACE	2,424,812	1,515,629	(909,183)	9.0	2.0	(7.0)
861	SCHOOL LEADERSHIP REGION II	1,346,862	1,551,858	204,996	9.0	10.0	1.0
862	SCHOOL LEADERSHIP REGION IV	1,359,932	1,411,679	51,747	9.0	9.0	-
863	LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	1,136,448	1,635,269	498,821	9.0	10.0	1.0
864	SCHOOL LEADERSHIP REGION III	1,337,929	1,416,620	78,691	9.0	9.0	-
865	SCHOOL LEADERSHIP REGION I	1,450,421	1,496,456	46,035	10.0	10.0	-
918	MULTI-TIERED SYSTEMS OF SUPPORT	508,641	32,395	(476,246)	5.0	0.0	(5.0)
923	SCHOOL LEADERSHIP	4,576,504	4,063,773	(512,731)	26.0	23.0	(3.0)
925	ATTENDANCE INTERVENTION PROGRAMS	531,913	562,762	30,849	6.0	6.0	-
931	OUT OF SCHOOL TIME DEPARTMENT	5,938,600	16,819,430	10,880,830	1.5	8.8	7.3
940	CONTINUING EDUCATION	498,336	500,899	2,563	2.0	2.0	-
941	GRADUATION, RECOVERY, ATTENDANCE/ADVOCACY & DROPOUT INTERVENTION	6,384,081	7,062,447	678,366	59.0	59.0	-
<b>Total</b>		<b>\$ 51,906,769</b>	<b>\$ 50,591,145</b>	<b>\$ (1,315,624)</b>	<b>175.5</b>	<b>162.5</b>	<b>(13.0)</b>
<i>Superintendent of Schools</i>							
701	SUPERINTENDENT OF SCHOOLS	\$ 781,124	\$ 904,195	\$ 123,071	3.0	4.0	1.0
<b>Total</b>		<b>\$ 781,124</b>	<b>\$ 904,195</b>	<b>\$ 123,071</b>	<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
99X	NON-CAMPUS UNDISTRIBUTED	\$ 520,691,616	\$ 526,338,947	\$ 5,647,331	3,809.6	3,812.3	2.7
	TOTAL NON-CAMPUS	\$ 140,888,365	\$ 152,036,896	\$ 11,148,531	-	-	-
	<b>TOTAL NON-CAMPUS</b>	<b>\$ 661,579,981</b>	<b>\$ 678,375,843</b>	<b>\$ 16,795,862</b>	<b>3,809.6</b>	<b>3,812.3</b>	<b>2.7</b>

**EXTENDED YEAR SCHOOL  
Organization 699**

To provide high quality instructional programs as well as enrichment programs to all students districtwide.

**Goals**

- Goal 1: 20,000 students will participate in summer learning.
- Goal 2: 10% of HB1416 hours will be completed during summer.
- Goal 3: At least 50 campuses will provide summer programming.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	5,524,846	83.40%	1,472,672	7.75%	4,654,750	72.73%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	103,266	1.56%	80,968	0.43%	-	0.00%
21 Inst Ldrsp	369,596	5.58%	950,040	5.00%	99,677	1.56%
23 Sch Ldrsp	(0)	0.00%	53,620	0.28%	-	0.00%
31 Guidance Counseling & Eval Svc	2,146	0.03%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	38,025	0.57%	53,620	0.28%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	96,516	0.51%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>6,037,880</b>	<b>91.15%</b>	<b>2,707,436</b>	<b>14.26%</b>	<b>4,754,427</b>	<b>74.29%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	369,460	5.58%	16,069,933	84.61%	1,645,250	25.71%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	5,109	0.08%	4,930	0.03%	-	0.00%
21 Inst Ldrsp	70,606	1.07%	110,000	0.58%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	141,144	2.13%	100,000	0.53%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>586,318</b>	<b>8.85%</b>	<b>16,284,863</b>	<b>85.75%</b>	<b>1,645,250</b>	<b>25.71%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 6,624,198</b>	<b>100.00%</b>	<b>\$ 18,992,299</b>	<b>100.00%</b>	<b>\$ 6,399,677</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	4.80	-	9.00	1.00	0.50	0.25
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>4.80</b>	<b>-</b>	<b>9.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.25</b>
<b>Total Staff</b>	<b>4.80</b>	<b>-</b>	<b>10.00</b>	<b>-</b>	<b>0.75</b>	<b>-</b>

**SUPERINTENDENT OF SCHOOLS  
Organization 701**

Dallas ISD seeks to be a premier urban school district.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67.0% by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	958,253	96.43%	670,858	85.88%	793,929	87.81%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>958,253</b>	<b>96.43%</b>	<b>670,858</b>	<b>85.88%</b>	<b>793,929</b>	<b>87.81%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	35,447	3.57%	110,266	14.12%	110,266	12.20%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>35,447</b>	<b>3.57%</b>	<b>110,266</b>	<b>14.12%</b>	<b>110,266</b>	<b>12.20%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 993,700</b>	<b>100.00%</b>	<b>\$ 781,124</b>	<b>100.00%</b>	<b>\$ 904,195</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	3.00	1.00	2.00	1.00	3.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>3.00</b>		<b>4.00</b>	

**BOARD OF TRUSTEES  
Organization 702**

Dedication runs strong throughout the Dallas Independent School District with employees working toward our vision of becoming the best urban school district in the United States. To impact the lives of students and govern our day-to-day actions, the Dallas ISD Board of Trustees adopted core beliefs and Principals of Public Service for the district to follow. These principles and beliefs serve as a guidepost to everything that we do as a district.

**Goals**

- Goal 1: Educating all students for success.
- Goal 2: Becoming the premier urban school district in the United States.
- Goal 3: To truly impact the lives of students and govern our day-to-day actions.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>-</u>	<u>0.00%</u>	<u>-</u>	<u>0.00%</u>	<u>-</u>	<u>0.00%</u>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	755,560	100.00%	1,634,690	100.00%	1,632,854	100.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<u>755,560</u>	<u>100.00%</u>	<u>1,634,690</u>	<u>100.00%</u>	<u>1,632,854</u>	<u>100.00%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 755,560</b>	<b>100.00%</b>	<b>\$ 1,634,690</b>	<b>100.00%</b>	<b>\$ 1,632,854</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-
<b>Total Staff</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	

**CONTROLLERS OFFICE/TAX APPRAISAL  
Organization 703**

Efficient management and coordination of the district's property tax collection, property appraisal and property tax audit processes.

**Goals**

- Goal 1: Property tax collections are monitored against levels of property tax revenue.
- Goal 2: Property tax collection, appraisal and audit costs are monitored and maintained at reasonable levels.
- Goal 3: Property tax audits are monitored and performed timely, including initial, interim and third-year (final) audits.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>-</u>	<u>0.00%</u>	<u>-</u>	<u>0.00%</u>	<u>-</u>	<u>0.00%</u>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	291,925	4.14%	558,250	7.54%	559,000	7.30%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	6,756,961	95.86%	6,845,778	92.46%	7,098,841	92.70%
	<u>7,048,886</u>	<u>100.00%</u>	<u>7,404,028</u>	<u>100.00%</u>	<u>7,657,841</u>	<u>100.00%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 7,048,886</b>	<b>100.00%</b>	<b>\$ 7,404,028</b>	<b>100.00%</b>	<b>\$ 7,657,841</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-
<b>Total Staff</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	

**BOARD SERVICES  
Organization 710**

The Mission of the Office of Board Services is to serve as a liaison between the Superintendent of School and the Board of Trustees by providing support to both while facilitating the work of the Board of Trustees.

**Goals**

- Goal 1: To ensure items requiring Board review and consideration are moved through the administrative process in the most efficient and effective manner.
- Goal 2: Ensure products and services necessary to operate the district are readily available to all district stakeholders impacted by their passage.
- Goal 3: Provide support for policy administration.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	808,203	98.51%	813,843	88.84%	821,513	88.52%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>808,203</b>	<b>98.51%</b>	<b>813,843</b>	<b>88.84%</b>	<b>821,513</b>	<b>88.52%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	12,253	1.49%	102,273	11.16%	106,502	11.48%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>12,253</b>	<b>1.49%</b>	<b>102,273</b>	<b>11.16%</b>	<b>106,502</b>	<b>11.48%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 820,457</b>	<b>100.00%</b>	<b>\$ 916,116</b>	<b>100.00%</b>	<b>\$ 928,015</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	7.00	1.00	7.00	1.00	7.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>1.00</b>	<b>7.00</b>	<b>1.00</b>	<b>7.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>8.00</b>		<b>8.00</b>		<b>8.00</b>	

**FINANCIAL SERVICES  
Organization 726**

Financial Services provides financial services guidance and support to District campuses and central office departments.

**Goals**

Goal 1: Facilitate Finance Division's rendering of quality training to the campuses via the annual Business Academy, campus activity fund compliance reviews, annual certification training, and Oracle training.

Goal 2: Ensure District compliance with the board policy requirement to conduct an independent audit of the E-Rate program.

Goal 3: Pursue FEMA / TDEM reimbursement of Covid-19 disaster related costs.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,308,487	84.17%	1,142,482	77.56%	1,096,114	78.65%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	10,052	0.65%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,318,539</b>	<b>84.82%</b>	<b>1,142,482</b>	<b>77.56%</b>	<b>1,096,114</b>	<b>78.65%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	235,994	15.18%	330,565	22.44%	297,565	21.35%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>235,994</b>	<b>15.18%</b>	<b>330,565</b>	<b>22.44%</b>	<b>297,565</b>	<b>21.35%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,554,533</b>	<b>100.00%</b>	<b>\$ 1,473,047</b>	<b>100.00%</b>	<b>\$ 1,393,679</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	10.00	1.00	9.00	1.00	8.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>1.00</b>	<b>9.00</b>	<b>1.00</b>	<b>8.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>11.00</b>		<b>10.00</b>		<b>9.00</b>	

**BUDGET SERVICES DEPARTMENT  
Organization 727**

The Budget Services Department serves as a financial advisor to campuses and district departments to assist them in making informed financial decisions regarding their budget that supports the educational goals of Dallas ISD.

**Goals**

Goal 1: Train and educate campuses and departments to manage their budget.

Goal 2: Continue to implement and improve inter-and-intra departmental processes and communication with various departments such as School Leadership, Academic Services, Business Operations, and Human Capital Management.

Goal 3: Develop and maintain the district's general operating annual budget.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,038,903	93.11%	1,304,530	91.90%	1,149,937	91.64%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>1,038,903</b>	<b>93.11%</b>	<b>1,304,530</b>	<b>91.90%</b>	<b>1,149,937</b>	<b>91.64%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	76,915	6.89%	114,965	8.10%	104,965	8.36%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>76,915</b>	<b>6.89%</b>	<b>114,965</b>	<b>8.10%</b>	<b>104,965</b>	<b>8.36%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,115,818</b>	<b>100.00%</b>	<b>\$ 1,419,495</b>	<b>100.00%</b>	<b>\$ 1,254,902</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	13.00	-	13.00	-	11.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>13.00</b>	<b>-</b>	<b>13.00</b>	<b>-</b>	<b>11.00</b>	<b>-</b>
<b>Total Staff</b>	<b>13.00</b>	<b>-</b>	<b>13.00</b>	<b>-</b>	<b>11.00</b>	<b>-</b>

**INTERNAL AUDIT  
Organization 728**

To strengthen the district's ability to create, protect, and sustain value by providing the board and management with independent, risk-based, and objective assurance, advice, insight, and foresight to aid the district in educating all students for success.

**Goals**

- Goal 1: Strengthen the control environment within Dallas Independent School District through assurance audits
- Goal 2: Develop a risk-based audit plan based on available resources
- Goal 3: Provide consulting and continuous monitoring activities as a service to the district

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	2,044,507	91.89%	2,022,132	86.29%	2,015,900	86.25%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,044,507</b>	<b>91.89%</b>	<b>2,022,132</b>	<b>86.29%</b>	<b>2,015,900</b>	<b>86.25%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	180,419	8.11%	321,273	13.71%	321,271	13.75%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,224,926</b>	<b>100.00%</b>	<b>\$ 2,343,405</b>	<b>100.00%</b>	<b>\$ 2,337,171</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	17.00	1.00	17.00	1.00	16.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>17.00</b>	<b>1.00</b>	<b>17.00</b>	<b>1.00</b>	<b>16.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>18.00</b>		<b>18.00</b>		<b>17.00</b>	

**ACCOUNTING SERVICES**  
**Organization 729**

To provide accurate and timely information and support to campuses and departments allowing the district's focus to remain on the education of all children.

**Goals**

- Goal 1: Maintain General Ledger to ensure compliance with GAAP and GASB accounting standards. Account for District wide Capital Assets
- Goal 2: Ensure compliance with federal, state and local accounting and reporting requirements
- Goal 3: Process timely payments to vendors

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	2,324,295	75.41%	2,560,810	78.14%	2,591,659	78.59%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,324,295</b>	<b>75.41%</b>	<b>2,560,810</b>	<b>78.14%</b>	<b>2,591,659</b>	<b>78.59%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	757,782	24.59%	716,570	21.86%	706,159	21.41%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>757,782</b>	<b>24.59%</b>	<b>716,570</b>	<b>21.86%</b>	<b>706,159</b>	<b>21.41%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,082,078</b>	<b>100.00%</b>	<b>\$ 3,277,380</b>	<b>100.00%</b>	<b>\$ 3,297,818</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	19.50	13.00	19.50	13.00	20.05	12.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>19.50</b>	<b>13.00</b>	<b>19.50</b>	<b>13.00</b>	<b>20.05</b>	<b>12.00</b>
<b>Total Staff</b>	<b>32.50</b>		<b>32.50</b>		<b>32.05</b>	

**COMMUNICATION SERVICES**  
**Organization 730**

Communication Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in its vision to become a premier urban school district.

**Goals**

- Goal 1: Position Dallas ISD as the school district of choice for families using strategic communication plans across the board.
- Goal 2: Build positive internal culture of support for the direction of the district.
- Goal 3: Inspire trust in parents, students and staff as Dallas ISD becomes a premier school district.

**General Fund Budget**

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	630	0.01%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	3,188,258	30.73%	3,352,237	74.51%	3,363,303	46.74%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	51,498	0.50%	75,818	1.69%	77,928	1.08%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>3,240,386</b>	<b>31.23%</b>	<b>3,428,055</b>	<b>76.19%</b>	<b>3,441,231</b>	<b>47.82%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	6,914,824	66.65%	851,302	18.92%	3,454,346	48.01%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	219,999	2.12%	220,000	4.89%	300,000	4.17%
61 Community Svcs	16	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>7,134,839</b>	<b>68.77%</b>	<b>1,071,302</b>	<b>23.81%</b>	<b>3,754,346</b>	<b>52.18%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 10,375,225</b>	<b>100.00%</b>	<b>\$ 4,499,357</b>	<b>100.00%</b>	<b>\$ 7,195,577</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	30.00	9.00	30.00	7.00	29.00	7.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	1.00	-	1.00	-	1.00	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>31.00</b>	<b>9.00</b>	<b>31.00</b>	<b>7.00</b>	<b>30.00</b>	<b>7.00</b>
<b>Total Staff</b>	<b>40.00</b>		<b>38.00</b>		<b>37.00</b>	

**PROFESSIONAL STANDARDS OFFICE  
Organization 731**

The mission of the Professional Standards Office (PSO) is to investigate allegations of employee misconduct in a manner that is impartial, accurate, timely, and thorough resulting in a work product that will aid the administration in reaching managerial decisions.

**Goals**

- Goal 1: Continue to complete administrative leave cases timely to further reduce the financial impact on the District.
- Goal 2: Continue to improve case closure timeliness for administrative leave cases and cases involving active employees.
- Goal 3: Train PSO staff in their associated areas of investigation.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,678,994	95.21%	1,753,363	94.90%	2,071,255	95.36%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,678,994</b>	<b>95.21%</b>	<b>1,753,363</b>	<b>94.90%</b>	<b>2,071,255</b>	<b>95.36%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	84,429	4.79%	94,188	5.10%	100,683	4.64%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>84,429</b>	<b>4.79%</b>	<b>94,188</b>	<b>5.10%</b>	<b>100,683</b>	<b>4.64%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,763,424</b>	<b>100.00%</b>	<b>\$ 1,847,551</b>	<b>100.00%</b>	<b>\$ 2,171,938</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	19.00	1.00	18.00	1.00	19.80	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>19.00</b>	<b>1.00</b>	<b>18.00</b>	<b>1.00</b>	<b>19.80</b>	<b>1.00</b>
<b>Total Staff</b>	<b>20.00</b>		<b>19.00</b>		<b>20.80</b>	

**SMALL BUSINESS OFFICE  
Organization 732**

To involve small businesses, in a legal and meaningful way, in all aspects of the district's purchasing and contracting opportunities.

**Goals**

Goal 1: To educate small businesses regarding the district's purchasing and contracting opportunities: Host 4 major procurement/small business events.

Goal 2: To maximize outreach to the small business community and key district stakeholders: Attend 50 outreach and procurement focused events, Conduct Social Media Advertisements.

Goal 3: To facilitate a culture of small business advocacy and awareness: Host 1 M/WBE Retreat and 4 professional development training sessions, 1 strategic partnership meeting, and 12 internal meetings.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	690,118	71.85%	674,665	69.26%	681,122	69.82%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>690,118</b>	<b>71.85%</b>	<b>674,665</b>	<b>69.26%</b>	<b>681,122</b>	<b>69.82%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	226,589	23.59%	255,687	26.25%	250,682	25.70%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	43,775	4.56%	43,775	4.49%	43,775	4.49%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>270,364</b>	<b>28.15%</b>	<b>299,462</b>	<b>30.74%</b>	<b>294,457</b>	<b>30.18%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 960,481</b>	<b>100.00%</b>	<b>\$ 974,127</b>	<b>100.00%</b>	<b>\$ 975,579</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	5.50	1.00	5.50	1.00	5.50	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>5.50</b>	<b>1.00</b>	<b>5.50</b>	<b>1.00</b>	<b>5.50</b>	<b>1.00</b>
<b>Total Staff</b>	<b>6.50</b>		<b>6.50</b>		<b>6.50</b>	

**PROCUREMENT SERVICES  
Organization 733**

The Dallas Independent School District's Office of Procurement Services works together with schools, departments, vendors, and stakeholders to support the core beliefs of public service by acquiring the needed resources through prudent purchasing practices and excellent customer service.

**Goals**

- Goal 1: Ensure all new procurement staff receive a minimum of 3 classes within the first 6 months of arriving here.
- Goal 2: Ensure consistency, efficiency and application within new bidding platform ensuring subscription is well allocated
- Goal 3: Utilize supply funds for general office and records organization.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,708,979	93.00%	1,897,056	92.23%	1,920,306	90.95%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,708,979</b>	<b>93.00%</b>	<b>1,897,056</b>	<b>92.23%</b>	<b>1,920,306</b>	<b>90.95%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	128,579	7.00%	159,867	7.77%	191,012	9.05%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>128,579</b>	<b>7.00%</b>	<b>159,867</b>	<b>7.77%</b>	<b>191,012</b>	<b>9.05%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,837,558</b>	<b>100.00%</b>	<b>\$ 2,056,923</b>	<b>100.00%</b>	<b>\$ 2,111,318</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	20.00	4.00	20.00	4.00	20.00	4.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>20.00</b>	<b>4.00</b>	<b>20.00</b>	<b>4.00</b>	<b>20.00</b>	<b>4.00</b>
<b>Total Staff</b>	<b>24.00</b>		<b>24.00</b>		<b>24.00</b>	

**PARTNERSHIPS AND VOLUNTEER ENGAGEMENT  
Organization 734**

Partnerships and Volunteer Engagement connects schools and departments with partners and volunteers that support and impact student achievement and success.

**Goals**

- Goal 1: Identify and connect one corporate/business partner for each school.
- Goal 2: Increase the value of donations and giving districtwide by 3%.
- Goal 3: Support two districtwide opportunities that engage a minimum of 100 community volunteers.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	820,637	77.08%	773,098	76.64%	792,684	77.09%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>820,637</b>	<b>77.08%</b>	<b>773,098</b>	<b>76.64%</b>	<b>792,684</b>	<b>77.09%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,595	0.15%	-	0.00%	1,595	0.16%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	242,450	22.77%	235,692	23.36%	234,046	22.76%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>244,045</b>	<b>22.92%</b>	<b>235,692</b>	<b>23.36%</b>	<b>235,641</b>	<b>22.92%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,064,682</b>	<b>100.00%</b>	<b>\$ 1,008,790</b>	<b>100.00%</b>	<b>\$ 1,028,325</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	6.00	1.00	6.00	1.00	6.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>1.00</b>	<b>6.00</b>	<b>1.00</b>	<b>6.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>7.00</b>		<b>7.00</b>		<b>7.00</b>	

**BENEFITS**  
**Organization 735**

To provide exceptional service through benefits administration to all district employees

**Goals**

- Goal 1: Communicate to district stakeholders regarding benefit plans provisions
- Goal 2: Develop knowledge of benefits programs and systems
- Goal 3: Respond to 80% inquiries requiring resolution action for main benefits functions within 24/48 hours

**General Fund Budget**

Payroll Cost by Function	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	869,516	19.15%	874,520	18.09%	894,326	18.54%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>869,516</b>	<b>19.15%</b>	<b>874,520</b>	<b>18.09%</b>	<b>894,326</b>	<b>18.54%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	3,670,286	80.85%	3,959,544	81.91%	3,928,544	81.46%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,539,802</b>	<b>100.00%</b>	<b>\$ 4,834,064</b>	<b>100.00%</b>	<b>\$ 4,822,870</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	10.00	-	10.00	-	10.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>
<b>Total Staff</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>

**DISTRICTWIDE RECORDS MANAGEMENT  
Organization 736**

The mission of the Dallas Independent School District's Districtwide Records Management Department is to secure, maintain and preserve all district records, adhering to any and all legal requirements.

**Goals**

- Goal 1: Customer Service: Provide excellent service as measured by turn-around time, warehouse metrics, satisfaction surveys and customer feedback.
- Goal 2: Compliance: Work closely with Legal Services, Internal Audit and the Texas State Library and Archives Commission to ensure records management legal requirements are met.
- Goal 3: Fiscal Responsibility: Closely track financial metrics to ensure adherence to Finance and Operations guidelines and standards.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,608,005	80.26%	1,699,285	80.95%	1,734,357	81.27%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,608,005</b>	<b>80.26%</b>	<b>1,699,285</b>	<b>80.95%</b>	<b>1,734,357</b>	<b>81.27%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	395,410	19.74%	399,826	19.05%	399,826	18.73%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>395,410</b>	<b>19.74%</b>	<b>399,826</b>	<b>19.05%</b>	<b>399,826</b>	<b>18.73%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,003,415</b>	<b>100.00%</b>	<b>\$ 2,099,111</b>	<b>100.00%</b>	<b>\$ 2,134,183</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	7.00	18.00	7.00	18.00	7.00	18.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>18.00</b>	<b>7.00</b>	<b>18.00</b>	<b>7.00</b>	<b>18.00</b>
<b>Total Staff</b>	<b>25.00</b>		<b>25.00</b>		<b>25.00</b>	

**HUMAN CAPITAL MANAGEMENT**

**Organization 737**

The mission of the Human Capital Management department is to lead transformation through people.

**Goals**

- Goal 1: Recruit, hire, and retain highly effective employees.
- Goal 2: Support managers in building and developing effective teams.
- Goal 3: Provide the best possible experience for customers

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	8,130,832	66.49%	8,260,650	67.94%	8,467,752	70.78%
51 Facilities Maint/Ops	5	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>8,130,837</b>	<b>66.49%</b>	<b>8,260,650</b>	<b>67.94%</b>	<b>8,467,752</b>	<b>70.78%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	2,408,848	19.70%	1,375,102	11.31%	1,594,295	13.33%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	1,689,379	13.81%	2,523,545	20.75%	1,901,093	15.89%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>4,098,227</b>	<b>33.51%</b>	<b>3,898,647</b>	<b>32.06%</b>	<b>3,495,388</b>	<b>29.22%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 12,229,065</b>	<b>100.00%</b>	<b>\$ 12,159,297</b>	<b>100.00%</b>	<b>\$ 11,963,140</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	68.50	31.00	67.50	31.00	68.50	30.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>68.50</b>	<b>31.00</b>	<b>67.50</b>	<b>31.00</b>	<b>68.50</b>	<b>30.00</b>
<b>Total Staff</b>	<b>99.50</b>		<b>98.50</b>		<b>98.50</b>	

**TREASURY SERVICES  
Organization 738**

The primary purpose of Treasury Services is to operate a service oriented operation in support of the District; to meet liquidity requirements of district operations; to position investments in approved securities, or issue debt, as required; and to receive and disburse funds efficiently

**Goals**

- Goal 1: Optimally manage the investment and debt portfolios of the District
- Goal 2: Minimize the banking and debt related costs of the District.
- Goal 3: Efficiently receive and disburse the funds of the district

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	787,719	71.70%	788,613	67.75%	809,324	70.52%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>787,719</b>	<b>71.70%</b>	<b>788,613</b>	<b>67.75%</b>	<b>809,324</b>	<b>70.52%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	310,983	28.31%	375,361	32.25%	338,361	29.48%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,098,701</b>	<b>100.00%</b>	<b>\$ 1,163,974</b>	<b>100.00%</b>	<b>\$ 1,147,685</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	5.00	3.00	5.00	3.00	5.00	3.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>3.00</b>	<b>5.00</b>	<b>3.00</b>	<b>5.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>8.00</b>		<b>8.00</b>		<b>8.00</b>	

**RISK MANAGEMENT  
Organization 739**

The purpose of Risk Management Services and Controllable Asset Management is to provide professional service to our customers by reducing risks through safe, efficient, and financially responsible programs. We are responsible for the identification, evaluation, treatment, and monitoring of the district's exposures, and for tracking the controllable assets of the district with a value under \$5,000.

**Goals**

- Goal 1: Encourage staff to engage in professional development opportunities aimed at enhancing their skills and knowledge within their areas of expertise.
- Goal 2: Work closely with Riskconnect, our Risk Management Information Systems provider, to develop a new incident reporting platform for Risk Management Services.
- Goal 3: Review the Risk Management and Controllable Asset Management policies and procedures to identify opportunities for greater efficiency or areas in need of improvement.

**General Fund Budget**

Payroll Cost by Function	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	317,625	78.07%	317,826	42.21%	325,194	45.29%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>317,625</b>	<b>78.07%</b>	<b>317,826</b>	<b>42.21%</b>	<b>325,194</b>	<b>45.29%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	76,218	18.73%	260,140	34.55%	219,276	30.54%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	13,000	3.20%	175,000	23.24%	173,599	24.18%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>89,218</b>	<b>21.93%</b>	<b>435,140</b>	<b>57.79%</b>	<b>392,875</b>	<b>54.71%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 406,843</b>	<b>100.00%</b>	<b>\$ 752,966</b>	<b>100.00%</b>	<b>\$ 718,069</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	2.00	2.00	2.00	2.00	2.00	2.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	

**CHIEF OF STAFF  
Organization 740**

The Deputy Superintendent of Staff Office supports the academic achievement of Dallas ISD students by improving the organizational performance of the district through providing communications, legal, safety and assessment.

**Goals**

- Goal 1: Grow stakeholder engagement through improving district-wide internal and external communication of district priorities, key initiatives, and activities.
- Goal 2: Ensure student, staff and stakeholder safety and compliance with law and policy.
- Goal 3: Focus on the implementation of both federal and state compliance requirements for district campuses.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,031,369	69.38%	998,920	59.96%	1,011,888	45.37%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,031,369</b>	<b>69.38%</b>	<b>998,920</b>	<b>59.96%</b>	<b>1,011,888</b>	<b>45.37%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	2,307	0.16%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	452,841	30.46%	666,969	40.04%	1,218,654	54.64%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>455,147</b>	<b>30.62%</b>	<b>666,969</b>	<b>40.04%</b>	<b>1,218,654</b>	<b>54.64%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,486,516</b>	<b>100.00%</b>	<b>\$ 1,665,889</b>	<b>100.00%</b>	<b>\$ 2,230,542</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	4.00	3.00	4.00	3.00	4.00	3.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>7.00</b>		<b>7.00</b>		<b>7.00</b>	

**TEXTBOOKS**  
**Organization 741**

Textbook Services strives to provide the instructional material needs for the students and teacher of the district in a fast, friendly, flexible and focused manner to ensure the instructional goals of the district are met.

**Goals**

- Goal 1: Provide instructional materials in a fast manner to all students and teachers as needed to be successful.
- Goal 2: Provide friendly and focused customer service to our customers at all times.
- Goal 3: Remain focused on providing resources to students and teachers accurately as requested.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	253,180	49.43%	259,356	42.31%	345,720	57.86%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>253,180</b>	<b>49.43%</b>	<b>259,356</b>	<b>42.31%</b>	<b>345,720</b>	<b>57.86%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	259,061	50.57%	353,590	57.69%	251,835	42.14%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 512,241</b>	<b>100.00%</b>	<b>\$ 612,946</b>	<b>100.00%</b>	<b>\$ 597,555</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	1.00	3.00	1.00	3.00	1.00	3.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	

**MARKETING SERVICES  
Organization 743**

As the Bond Marketing department is to strategically plan, create, and execute effective communication and marketing initiatives that support and enhance the mission, vision, and goals of Dallas ISD's Construction Services and Bond Office. We aim to deliver clear and compelling messaging to our target audience, build and maintain strong relationships with key stakeholders, and promote our brand and services in a way that resonates with our audience and sets us apart. We are committed to using a data-driven approach to inform our communication and marketing decisions, leveraging the latest technologies and best practices to deliver measurable results. We strive to provide outstanding customer service to internal and external clients, working collaboratively and transparently to achieve shared objectives.

**Goals**

Goal 1: 2025-2026 State of the Bond An overview of the Dallas Independent School District Bond program through a Reception and program to be held at one of the Bond projects. The event will showcase the Bond progress and accountability and will be a visual representation of the Bond Annual Project & Impact Report.

Goal 2: 2025-2026 Dallas ISD Ambassador Program The Dallas Independent School District Brand Ambassador Program aims to foster positive relationships between the district, Team Dallas ISD and the community by engaging enthusiastic and informed individuals to serve as ambassadors.

Goal 3: 2025-2026 Realtor Certification Program Dallas ISD values the critical role of realtors in our community. Often the first connection to new families in the area, realtors serve as ambassadors for the exemplary Texas public education system, the area schools, and unique Pre-K-12 programs.

**General Fund Budget**

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	129,979	66.72%	124,077	44.94%	132,603	47.50%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>129,979</b>	<b>66.72%</b>	<b>124,077</b>	<b>44.94%</b>	<b>132,603</b>	<b>47.50%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	64,844	33.28%	152,038	55.06%	146,576	52.50%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>64,844</b>	<b>33.28%</b>	<b>152,038</b>	<b>55.06%</b>	<b>146,576</b>	<b>52.50%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 194,823</b>	<b>100.00%</b>	<b>\$ 276,115</b>	<b>100.00%</b>	<b>\$ 279,179</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>
<b>Total Staff</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>

**PAYROLL BUSINESS SERVICES  
Organization 744**

To ensure effective use of our budget in order to satisfy the needs of the district.

**Goals**

- Goal 1: make sure funds are allocated wisely in the correct function.
- Goal 2: make sure to stay in compliance within budget totals
- Goal 3: weekly monitoring of all expenses against our budget

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,368,449	97.26%	1,355,378	79.82%	1,407,486	84.31%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,368,449</b>	<b>97.26%</b>	<b>1,355,378</b>	<b>79.82%</b>	<b>1,407,486</b>	<b>84.31%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	38,567	2.74%	342,624	20.18%	261,968	15.69%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>38,567</b>	<b>2.74%</b>	<b>342,624</b>	<b>20.18%</b>	<b>261,968</b>	<b>15.69%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,407,016</b>	<b>100.00%</b>	<b>\$ 1,698,002</b>	<b>100.00%</b>	<b>\$ 1,669,454</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	7.00	10.00	7.00	10.00	7.00	10.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>10.00</b>	<b>7.00</b>	<b>10.00</b>	<b>7.00</b>	<b>10.00</b>
<b>Total Staff</b>	<b>17.00</b>		<b>17.00</b>		<b>17.00</b>	

**SPECIAL REVENUE FUNDS MANAGEMENT**

**Organization 745**

Our mission is to provide financial support that facilitates and promotes effective decision making.

**Goals**

- Goal 1: 90% of our customers are satisfied with our service
- Goal 2: 85% of end users have a working knowledge of federal and discretionary compliance
- Goal 3: 100% of formula and competitive grants are submitted accurately and timely.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	318,310	87.60%	307,693	87.04%	308,892	88.20%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>318,310</b>	<b>87.60%</b>	<b>307,693</b>	<b>87.04%</b>	<b>308,892</b>	<b>88.20%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	45,054	12.40%	45,810	12.96%	41,310	11.80%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>45,054</b>	<b>12.40%</b>	<b>45,810</b>	<b>12.96%</b>	<b>41,310</b>	<b>11.80%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 363,365</b>	<b>100.00%</b>	<b>\$ 353,503</b>	<b>100.00%</b>	<b>\$ 350,202</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	3.05	-	3.05	-	3.05	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>3.05</b>	<b>-</b>	<b>3.05</b>	<b>-</b>	<b>3.05</b>	<b>-</b>
<b>Total Staff</b>	<b>3.05</b>	<b>-</b>	<b>3.05</b>	<b>-</b>	<b>3.05</b>	<b>-</b>

**LEGAL SERVICES  
Organization 747**

The Office of Legal Services helps district personnel avoid and resolve conflicts to allow the district to develop human capital to serve students, employees, and the community.

**Goals**

- Goal 1: Advise and counsel district decision makers.
- Goal 2: Ensure compliance with local, state, and federal law.
- Goal 3: Oversee the defense of claims and litigation.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	768	0.02%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,801,435	46.82%	1,797,535	30.84%	2,023,904	34.49%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,802,203</b>	<b>46.84%</b>	<b>1,797,535</b>	<b>30.84%</b>	<b>2,023,904</b>	<b>34.49%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	2,045,622	53.16%	4,030,274	69.16%	3,845,061	65.52%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,045,622</b>	<b>53.16%</b>	<b>4,030,274</b>	<b>69.16%</b>	<b>3,845,061</b>	<b>65.52%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,847,825</b>	<b>100.00%</b>	<b>\$ 5,827,809</b>	<b>100.00%</b>	<b>\$ 5,868,965</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	14.50	1.00	13.50	1.00	15.50	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>14.50</b>	<b>1.00</b>	<b>13.50</b>	<b>1.00</b>	<b>15.50</b>	<b>1.00</b>
<b>Total Staff</b>	<b>15.50</b>		<b>14.50</b>		<b>16.50</b>	

**GIS AND DEMOGRAPHIC ANALYSIS  
Organization 749**

The mission of GIS and Demographic Analysis is to provide mapping and demographic support and services to assist with budget, facility, and program planning district-wide, making Dallas ISD a competitive education choice for families, and educating all students for success.

**Goals**

- Goal 1: Formulate district enrollment projections within less than 1% of actual enrollment.
- Goal 2: Provide GIS mapping and demographic support and services to assist with recruitment and retention initiatives, 2020 Bond planning, and various district work aimed at making Dallas ISD a premier urban school district.
- Goal 3: Provide prompt and accurate responses to public information requests, trustee requests, as well as general inquiries from the community.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	294,090	96.77%	302,168	89.57%	310,089	89.81%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>294,090</b>	<b>96.77%</b>	<b>302,168</b>	<b>89.57%</b>	<b>310,089</b>	<b>89.81%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	9,816	3.23%	35,200	10.43%	35,200	10.19%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>9,816</b>	<b>3.23%</b>	<b>35,200</b>	<b>10.43%</b>	<b>35,200</b>	<b>10.19%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 303,906</b>	<b>100.00%</b>	<b>\$ 337,368</b>	<b>100.00%</b>	<b>\$ 345,289</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	3.00	-	3.00	-	3.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>
<b>Total Staff</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>

**SCHOOL IMPROVEMENT  
Organization 800**

The School Improvement Office (SIO) exists to influence and impact academic excellence for Dallas ISD students.

**Goals**

- Goal 1: Establish district-wide professional development and training programs for student achievement and continuous school improvement cycles.
- Goal 2: Support programs, projects, and partnerships that supplement K-12 instruction.
- Goal 3: Identify differential and customized resource allocation methods to meet the needs of students

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	1,063	0.03%	2,682	0.03%	79,968	0.90%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	216,500	2.45%
21 Inst Ldrsp	851,072	24.01%	1,329,723	14.92%	1,369,844	15.49%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	806	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	783	0.02%	2,682	0.03%	-	0.00%
52 Security & Monitoring Svcs	2,495	0.07%	3,219	0.04%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	2,865	0.08%	2,897	0.03%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>858,278</b>	<b>24.21%</b>	<b>1,342,009</b>	<b>15.06%</b>	<b>1,666,312</b>	<b>18.84%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	569,291	16.06%	4,717,352	52.93%	1,280,000	14.48%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,904	0.05%	46,500	0.52%	65,000	0.74%
21 Inst Ldrsp	2,115,686	59.68%	2,807,183	31.50%	5,831,671	65.95%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>2,686,881</b>	<b>75.79%</b>	<b>7,571,035</b>	<b>84.94%</b>	<b>7,176,671</b>	<b>81.16%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,545,159</b>	<b>100.00%</b>	<b>\$ 8,913,044</b>	<b>100.00%</b>	<b>\$ 8,842,983</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	1.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	8.00	1.00	8.00	1.00	8.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>1.00</b>	<b>8.00</b>	<b>1.00</b>	<b>9.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>9.00</b>		<b>10.00</b>	

**COUNSELING SERVICES  
Organization 801**

Dallas ISD seeks to be a premier urban school district

**Goals**

- Goal 1: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67.0% by June 2025.
- Goal 2: Campus Counselors will favorably agree by 75% that professional development offered by Counseling Services Coordinators helped them get organized, track students proficiently and provide On-Time support by May, 2026.
- Goal 3: By May 2026, 75% of counselors will favorably agree that the quarterly professional development enhanced their skills on school safety and provided them with resources to enhances counselor effectiveness and increasing a sense of belonging.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	48,377	10.49%	67,735	15.86%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	347,454	75.37%	344,791	80.72%	352,701	95.78%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>395,830</b>	<b>85.86%</b>	<b>412,526</b>	<b>96.58%</b>	<b>352,701</b>	<b>95.78%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	58,778	12.75%	14,617	3.42%	13,031	3.54%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,377	1.38%	-	0.00%	2,000	0.54%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	13	0.00%	-	0.00%	500	0.14%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>65,168</b>	<b>14.14%</b>	<b>14,617</b>	<b>3.42%</b>	<b>15,531</b>	<b>4.22%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 460,999</b>	<b>100.00%</b>	<b>\$ 427,143</b>	<b>100.00%</b>	<b>\$ 368,232</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	1.00	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>-</b>
<b>Total Staff</b>	<b>3.00</b>		<b>4.00</b>		<b>3.00</b>	

**OPERATION SERVICES  
Organization 804**

Operation Services strives to continually improve the quality of service to our customers while maintaining cost-effective measures. We are committed to complying with all state, federal, and district policies, regulations, and procedures.

**Goals**

- Goal 1: Ensure safe and efficient transportation system
- Goal 2: Optimize operational efficiency
- Goal 3: Ensure safe and secure facilities

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,372,490	63.42%	2,510,204	59.71%	2,694,948	65.66%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,372,490</b>	<b>63.42%</b>	<b>2,510,204</b>	<b>59.71%</b>	<b>2,694,948</b>	<b>65.66%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,368,559	36.58%	1,693,922	40.29%	1,409,707	34.34%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,368,559</b>	<b>36.58%</b>	<b>1,693,922</b>	<b>40.29%</b>	<b>1,409,707</b>	<b>34.34%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,741,049</b>	<b>100.00%</b>	<b>\$ 4,204,126</b>	<b>100.00%</b>	<b>\$ 4,104,655</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	7.00	23.00	7.00	21.00	6.00	27.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>23.00</b>	<b>7.00</b>	<b>21.00</b>	<b>6.00</b>	<b>27.00</b>
<b>Total Staff</b>	<b>30.00</b>		<b>28.00</b>		<b>33.00</b>	

**FEDERAL AND STATE ACCOUNTABILITY  
Organization 806**

Educating all students for success

**Goals**

- Goal 1: Coordinate professional development opportunities for schools that have federal and state school improvement designations.
- Goal 2: Assist with the implementation of all school leadership initiatives.
- Goal 3: Aid schools in the implementation and monitoring of the ESSA Act guidelines, regulations, and interventions

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	67,853	13.40%	64,104	7.73%	63,235	7.73%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>67,853</b>	<b>13.40%</b>	<b>64,104</b>	<b>7.73%</b>	<b>63,235</b>	<b>7.73%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	88,365	17.46%	114,822	13.85%	204,633	25.02%
23 Sch Ldrsp	350,000	69.14%	650,000	78.42%	550,000	67.25%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>438,365</b>	<b>86.60%</b>	<b>764,822</b>	<b>92.27%</b>	<b>754,633</b>	<b>92.27%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 506,219</b>	<b>100.00%</b>	<b>\$ 828,926</b>	<b>100.00%</b>	<b>\$ 817,868</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	1.00	-	1.00	-	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	-	1.00	-	1.00	-	1.00
<b>Total Staff</b>	<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	

**TRANSLATION SERVICES  
Organization 811**

To greatly improve how the district engages and communicates academic and school information to students and parents from non-English-speaking households.

**Goals**

- Goal 1: Increase parent and community reach above current baseline numbers through communication channels and districtwide events in the native languages of the parents.
- Goal 2: 75% of the parent respondents to the Translation Services Parent Survey will report understanding the academic and extra-curricular activities of their English learners when meeting and written information is delivered in their native language, thereby supporting their child's progress toward meeting academic milestones critical for college, career, or military readiness.
- Goal 3: Overall teacher satisfaction (as measured by the Translation Services Staff Satisfaction survey) among teachers who request interpretation and or translation services, will increase by 7%.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	187,477	18.44%	200,912	18.11%	198,246	18.19%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	811,224	79.79%	881,436	79.47%	865,277	79.38%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>998,700</b>	<b>98.23%</b>	<b>1,082,348</b>	<b>97.58%</b>	<b>1,063,523</b>	<b>97.57%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	18,008	1.77%	26,834	2.42%	26,501	2.43%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>18,008</b>	<b>1.77%</b>	<b>26,834</b>	<b>2.42%</b>	<b>26,501</b>	<b>2.43%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,016,709</b>	<b>100.00%</b>	<b>\$ 1,109,182</b>	<b>100.00%</b>	<b>\$ 1,090,024</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	4.00	-	4.00	-	4.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	7.00	4.50	7.00	4.50	7.00	4.50
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>8.50</b>	<b>7.00</b>	<b>8.50</b>	<b>7.00</b>	<b>8.50</b>
<b>Total Staff</b>	<b>15.50</b>		<b>15.50</b>		<b>15.50</b>	

**OFFICE OF BROADCAST & PROGRAMMING SERVICES  
Organization 813**

DSTV Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in its vision to become a premier urban school district.

**Goals**

- Goal 1: Position Dallas ISD as the school district of choice for families using strategic communication plans across the board.
- Goal 2: Inspire, Educate, and Inform – DSTV produces high-quality video content, photography, and live streaming to celebrate the achievements of Dallas ISD students, staff, and schools while supporting district board meetings, marketing campaigns, and educational initiatives.
- Goal 3: Strengthen Community Engagement – DSTV manages three Spectrum Cable Channels (98, 1300, and 1301), a YouTube channel, and a Flickr account, delivering dynamic educational programming that fosters strong connections between the district and the community.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	463,566	71.67%	481,490	71.97%	491,089	73.78%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	51,816	8.01%	94,773	14.17%	80,093	12.03%
23 Sch Ldrsp	2,937	0.45%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	355	0.06%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	6,642	1.03%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	3,550	0.55%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>528,866</b>	<b>81.76%</b>	<b>576,263</b>	<b>86.14%</b>	<b>571,182</b>	<b>85.82%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	82,633	12.78%	92,751	13.86%	94,404	14.18%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	35,337	5.46%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>117,970</b>	<b>18.24%</b>	<b>92,751</b>	<b>13.86%</b>	<b>94,404</b>	<b>14.18%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 646,836</b>	<b>100.00%</b>	<b>\$ 669,014</b>	<b>100.00%</b>	<b>\$ 665,586</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	4.00	2.00	4.00	2.00	4.00	2.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>2.00</b>	<b>5.00</b>	<b>2.00</b>	<b>5.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>7.00</b>		<b>7.00</b>		<b>7.00</b>	

**READING LANGUAGE ARTS DEPARTMENT  
Organization 814**

The RLA Design Team envisions a future where every student is empowered with the literacy skills necessary to thrive academically and personally. By delivering a rigorous and equitable reading language arts curriculum, we ensure that all students, regardless of background, have access to high-quality instruction that prepares them for success in a diverse and dynamic world.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40% to 56% by June 2026.
- Goal 3: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase from 40% to 50% by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	64	0.01%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	542,706	68.62%	330,289	53.31%	1,026,501	87.29%
21 Inst Ldrsp	14,422	1.82%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	160	0.02%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	278	0.04%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>557,630</b>	<b>70.51%</b>	<b>330,289</b>	<b>53.31%</b>	<b>1,026,501</b>	<b>87.29%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	150,856	19.07%	165,000	26.63%	110,000	9.35%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	34,888	4.41%	81,276	13.12%	23,000	1.96%
21 Inst Ldrsp	47,531	6.01%	43,000	6.94%	16,508	1.40%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>233,275</b>	<b>29.50%</b>	<b>289,276</b>	<b>46.69%</b>	<b>149,508</b>	<b>12.71%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 790,905</b>	<b>100.00%</b>	<b>\$ 619,565</b>	<b>100.00%</b>	<b>\$ 1,176,009</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	5.00	-	3.00	-	9.00	1.00
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>9.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>5.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>

**EDTECH-BUSINESS SERVICES  
Organization 815**

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

**Goals**

Goal 1: Ensure compliance with Federal, State and District E-Rate policies, purchases, reporting, filing, and asset management, updating outdated procedures as necessary and provide annual training.

Goal 2: Develop and manage the entire FY 2025-2026 EdTech GO budget of \$50M and 2020 Tech Bond Budget of \$270M, ensuring fiscal controls are met for all public funding, procurements, contracts, and invoices effectively.

Goal 3: Review and improve procurement and telecommunications practices and procedures as applicable to EdTech.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	10,889	0.20%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	548,735	10.11%	559,006	9.58%	515,848	9.63%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>559,624</b>	<b>10.31%</b>	<b>559,006</b>	<b>9.58%</b>	<b>515,848</b>	<b>9.63%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	4,767,246	87.83%	4,985,546	85.45%	4,558,583	85.12%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	101,228	1.87%	289,852	4.97%	281,135	5.25%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,428,097</b>	<b>100.00%</b>	<b>\$ 5,834,404</b>	<b>100.00%</b>	<b>\$ 5,355,566</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	4.00	3.00	4.00	3.00	4.00	2.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>7.00</b>		<b>7.00</b>		<b>6.00</b>	

**EDTECH-ENTERPRISE SUPPORT SERVICES**

**Organization 816**

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

**Goals**

Goal 1: Develop a comprehensive ESS design for the school year to streamline events, communications, schedules, and guides. This initiative aims to identify monthly budget requirements and determine financial allocations, ensuring a simplified module for ESS. It will also provide monthly oversight for proactive engagement with our internal and external end users.

Goal 2: EdTech Enterprise Support Services will complete the one-to-one middle school computing device refresh cycle by June 30, 2026

Goal 3: Establish a centralized escalation hub to enhance enterprise technology support across campuses and district operations. This strategic initiative will provide a dedicated point of contact for each department, improving service coordination, accelerating issue resolution, and reducing turnaround times. By streamlining IT support and minimizing disruptions, this approach aims to optimize operational efficiency and elevate the technology experience for students, educators, and administrative staff.

**General Fund Budget**

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	190	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,180	0.07%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	72	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	6,191,066	58.67%	6,519,861	61.93%	6,736,998	62.66%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>6,198,508</b>	<b>58.75%</b>	<b>6,519,861</b>	<b>61.93%</b>	<b>6,736,998</b>	<b>62.66%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	979,075	9.28%	1,128,000	10.71%	1,065,060	9.91%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	3,373,997	31.98%	2,880,848	27.36%	2,950,225	27.44%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>4,353,072</b>	<b>41.26%</b>	<b>4,008,848</b>	<b>38.08%</b>	<b>4,015,285</b>	<b>37.34%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 10,551,580</b>	<b>100.00%</b>	<b>\$ 10,528,709</b>	<b>100.00%</b>	<b>\$ 10,752,283</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	21.00	90.00	21.00	86.00	22.00	84.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>21.00</b>	<b>90.00</b>	<b>21.00</b>	<b>86.00</b>	<b>22.00</b>	<b>84.00</b>
<b>Total Staff</b>	<b>111.00</b>		<b>107.00</b>		<b>106.00</b>	

**OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT  
Organization 819**

To establish and provide opportunities to engage families, schools, and the community in partnerships that enhance academic achievement, social-emotional competence, and racial equity for all children.

**Goals**

- Goal 1: To provide opportunities for families to engage in the academic success of their children.
- Goal 2: To provide training and resources to campus staff to build their knowledge and skills to provide engagement opportunities for all families.
- Goal 3: To provide FCE staff with knowledge and skills to increase competence to provide high quality family engagement activities for Dallas ISD campuses.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	69,713	13.12%	64,923	8.33%	69,757	8.89%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>69,713</b>	<b>13.12%</b>	<b>64,923</b>	<b>8.33%</b>	<b>69,757</b>	<b>8.89%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	192,252	36.17%	280,000	35.91%	270,000	34.42%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	269,517	50.71%	434,840	55.77%	444,612	56.68%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>461,768</b>	<b>86.88%</b>	<b>714,840</b>	<b>91.67%</b>	<b>714,612</b>	<b>91.11%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 531,481</b>	<b>100.00%</b>	<b>\$ 779,763</b>	<b>100.00%</b>	<b>\$ 784,369</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	0.40	0.20	0.40	0.20	0.40	0.20
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>0.40</b>	<b>0.20</b>	<b>0.40</b>	<b>0.20</b>	<b>0.40</b>	<b>0.20</b>
<b>Total Staff</b>	<b>0.60</b>		<b>0.60</b>		<b>0.60</b>	

**POSTSECONDARY PARTNERSHIPS AND PROGRAMS**  
**Organization 822**

The mission of the Postsecondary Partnerships and Programs department is to empower students with programs, resources, and support to ensure they graduate prepared for college, careers, and lifelong success.

**Goals**

Goal 1: Increase the percentage of students achieving college, career, and military readiness (CCMR) by expanding access to high-quality programs, certifications, and work-based learning experiences that prepare them for postsecondary success.

Goal 2: Improve student performance on the TSIA, SAT, and ACT by providing targeted academic support, test preparation resources, and early intervention strategies to enhance college readiness.

Goal 3: Expand student participation in dual credit programs and increase postsecondary enrollment by strengthening partnerships with higher education institutions, improving advising services, and removing barriers to access and completion.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	79,540	2.23%	134,076	0.97%	129,900	0.87%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	343	0.01%	10,724	0.08%	16,239	0.11%
21 Inst Ldrsp	1,321,690	37.06%	1,156,909	8.34%	1,189,014	7.94%
23 Sch Ldrsp	25,970	0.73%	73,632	0.53%	64,950	0.43%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	941	0.03%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	374	0.01%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>1,428,858</b>	<b>40.06%</b>	<b>1,375,341</b>	<b>9.92%</b>	<b>1,400,103</b>	<b>9.35%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,874,647	52.56%	1,219,842	8.79%	2,219,787	14.83%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	17,721	0.50%	-	0.00%	15,000	0.10%
21 Inst Ldrsp	238,240	6.68%	264,000	1.90%	317,500	2.12%
23 Sch Ldrsp	1,166	0.03%	5,000	0.04%	6,084	0.04%
31 Guidance Counseling & Eval Svc	-	0.00%	10,998,500	79.29%	11,000,000	73.49%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	500	0.00%	-	0.00%
61 Community Svcs	5,861	0.16%	8,000	0.06%	9,000	0.06%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>2,137,635</b>	<b>59.94%</b>	<b>12,495,842</b>	<b>90.09%</b>	<b>13,567,371</b>	<b>90.65%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,566,493</b>	<b>100.00%</b>	<b>\$ 13,871,183</b>	<b>100.00%</b>	<b>\$ 14,967,474</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	10.00	2.00	9.00	2.00	9.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>2.00</b>	<b>9.00</b>	<b>2.00</b>	<b>9.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>12.00</b>		<b>11.00</b>		<b>11.00</b>	

**REAL PROPERTY MANAGEMENT  
Organization 823**

To manage the District's real estate needs and facility usage in support of the teaching and learning environment.

**Goals**

- Goal 1: To generate revenue and reduce maintenance and operation expenses through the sale of the surplus properties and the leasing of underutilized District properties.  
 Goal 2: To ensure compliance with District Policies, City Ordinances and State Laws regarding the acquisition, disposition, leasing, zoning and use of the District's properties/facilities.  
 Goal 3: To assist District departments and schools with a variety of real estate processes and issues.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	244	0.03%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	572,965	44.24%	503,211	66.87%	518,869	68.01%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	175	0.02%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>572,965</u>	<u>44.24%</u>	<u>503,211</u>	<u>66.87%</u>	<u>519,288</u>	<u>68.06%</u>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	247,207	19.09%	249,370	33.14%	243,695	31.94%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	475,081	36.68%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<u>722,288</u>	<u>55.76%</u>	<u>249,370</u>	<u>33.14%</u>	<u>243,695</u>	<u>31.94%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,295,252</b>	<b>100.00%</b>	<b>\$ 752,581</b>	<b>100.00%</b>	<b>\$ 762,983</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	4.00	-	4.00	-	4.00	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>
<b>Total Staff</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>

**ALTERNATIVE CERTIFICATION  
Organization 827**

The Dallas ISD Alternative Certification Program is assigned as Accredited by the State Board for Educator Certification (SBECE). Funds from the grant will be used to supplement the recruitment, selection, training, and retention efforts of the Dallas ISD Alternative Certification Program in the following: The Dallas ISD Alternative Certification Program is committed to identifying talent and growing talent from our community and preparing future educators to become effective teachers.

**Goals**

Goal 1: The Dallas ISD ACP Teacher Quality Team will reduce the percentage of Phase 61 interns identified with Indicator 2.1 (Alignment) as an area of improvement from the current baseline of 27% to 10%, representing a 15% reduction. This goal will be achieved through targeted support and professional development initiatives.

Goal 2: The Dallas ISD ACP Operations Team will increase the number of submitted mock lesson interviews by 10% from the baseline of 70%. This goal will increase the number of applicants admitted into the program.

Goal 3: The Dallas ISD ACP will recommend at least 90% of all interns for standard certification. To achieve this goal, the Dallas ISD ACP field facilitators will conduct frequent formal observations, provide coaching and feedback, and visit interns informally. They will also have regular check-ins with campus principals and mentors to receive updates on the interns' progress

**General Fund Budget**

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	4,000	37.25%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	538	5.01%	21,448	3.49%	334,431	59.45%
21 Inst Ldrsp	937	8.72%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	5,363	0.87%	4,330	0.77%
52 Security & Monitoring Svcs	-	0.00%	5,363	0.87%	4,330	0.77%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>5,475</b>	<b>50.99%</b>	<b>32,174</b>	<b>5.23%</b>	<b>343,091</b>	<b>60.99%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	281,183	45.72%	76,183	13.54%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	4,756	44.29%	301,643	49.05%	143,307	25.47%
21 Inst Ldrsp	507	4.72%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>5,263</b>	<b>49.01%</b>	<b>582,826</b>	<b>94.77%</b>	<b>219,490</b>	<b>39.02%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 10,738</b>	<b>100.00%</b>	<b>\$ 615,000</b>	<b>100.00%</b>	<b>\$ 562,581</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	3.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>					3.00	-
<b>Total Staff</b>	<b>0.00</b>		<b>0.00</b>		<b>3.00</b>	

**DUAL LANGUAGE ESL DEPARTMENT  
Organization 828**

Our mission is to increase student achievement by effectively addressing the academic, linguistic, and social needs of Emergent Bilinguals through Dual Language/ESL programs that are research-based and embrace student diversity.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2026.
- Goal 2: By the end of June 2026 we will increase the percentage of EBs meeting the Meets STAAR performance standard or higher for Reading and Math in 2025-2026 by five percentage points.
- Goal 3: By the end of June 2026, at least 98% of families completing the 2025-2026 Student Intake Center Parent Orientation/Follow up survey will rate the services provided as excellent.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	1,985	0.10%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	292,817	14.25%	267,929	12.21%	285,537	9.65%
21 Inst Ldrsp	989,147	48.13%	1,030,836	46.96%	1,113,522	37.65%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	190,438	9.27%	314,751	14.34%	256,092	8.66%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	215	0.01%	217	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	8,441	0.41%	538	0.03%	5,414	0.18%
52 Security & Monitoring Svcs	-	0.00%	538	0.03%	543	0.02%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	234,771	11.42%	238,810	10.88%	244,820	8.28%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,717,599</b>	<b>83.57%</b>	<b>1,853,617</b>	<b>84.44%</b>	<b>1,906,145</b>	<b>64.45%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	40,033	1.95%	40,000	1.82%	60,000	2.03%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	175,201	8.52%	180,649	8.23%	166,500	5.63%
21 Inst Ldrsp	102,263	4.98%	110,500	5.03%	55,188	1.87%
23 Sch Ldrsp	-	0.00%	-	0.00%	1,000	0.03%
31 Guidance Counseling & Eval Svc	2,937	0.14%	2,000	0.09%	762,500	25.78%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	17,309	0.84%	8,350	0.38%	6,250	0.21%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>337,744</b>	<b>16.43%</b>	<b>341,499</b>	<b>15.56%</b>	<b>1,051,438</b>	<b>35.55%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,055,343</b>	<b>100.00%</b>	<b>\$ 2,195,116</b>	<b>100.00%</b>	<b>\$ 2,957,583</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	2.00	-	2.00	-
Inst Ldrsp	7.00	5.00	7.00	5.00	8.00	4.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	3.00	-	3.00	-	2.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	2.00	1.00	2.00	1.00	2.00	1.00
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>9.00</b>	<b>11.00</b>	<b>9.00</b>	<b>12.00</b>	<b>7.00</b>
<b>Total Staff</b>	<b>20.00</b>		<b>20.00</b>		<b>19.00</b>	

**ACADEMIC DATA AND STRATEGY  
Organization 829**

Educating All Students for Success.

**Goals**

Goal 1: SCIENCE (EEC): Standard 5.7A SCR in 5th Grade Science will increase from 35% correct responses to 41% by Spring 2025. Increase PK-12 student participation in instructional field experiences at the Environmental Education Center with a focus on Earth and Space science, from 19,500 to 21,500 students by June 2026

Goal 2: CCMR (JROTC): The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 54.0% by June 2026. Increase participation in SAT and TSIA preparation tool, March2Success, in Junior and Senior level JROTC classes.

Goal 3: MATH-The number of TEKS in 6th grade math with 70% or more of students answering correctly will increase from 1 to 7 by Spring 2026 " DATA LITERACY provide analysis and information reports via static reports and interactive dashboards for 100% of progress monitoring assessments at BOY, MOY and EOY by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	36,165	9.92%	2,145	0.86%	419,557	33.58%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	82,861	22.72%	2,854	1.15%	71,566	5.73%
21 Inst Ldrsp	199,493	54.69%	198,645	79.89%	514,350	41.17%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,087	0.30%	-	0.00%	115,979	9.28%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>319,606</b>	<b>87.62%</b>	<b>203,644</b>	<b>81.90%</b>	<b>1,121,452</b>	<b>89.76%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	18,731	5.14%	14,000	5.63%	67,838	5.43%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	15,331	4.20%	20,801	8.37%	500	0.04%
21 Inst Ldrsp	11,097	3.04%	10,200	4.10%	50,566	4.05%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	9,094	0.73%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>45,159</b>	<b>12.38%</b>	<b>45,001</b>	<b>18.10%</b>	<b>127,998</b>	<b>10.24%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 364,765</b>	<b>100.00%</b>	<b>\$ 248,645</b>	<b>100.00%</b>	<b>\$ 1,249,450</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.50	-	-	-	4.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	1.00
Inst Ldrsp	2.00	-	2.00	-	4.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>2.50</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>8.00</b>	<b>4.00</b>
<b>Total Staff</b>	<b>2.50</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>12.00</b>	<b>-</b>

**STUDENT ACTIVITIES  
Organization 832**

Provide opportunities for students to participate in extracurricular activities that enhance the overall school experience

**Goals**

- Goal 1: 60 percent of Dallas ISD schools to participate in at least two extracurricular activities sponsored by the department
- Goal 2: 95 percent of schools to have a campus activity coordinator to oversee student involvement in extracurriculars
- Goal 3: 80 percent of department programs available to all school levels.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	780,342	8.93%	774,369	14.29%	969,430	15.84%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	958,248	10.97%	673,582	12.43%	728,179	11.89%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	280,045	3.21%	182,308	3.36%	211,089	3.45%
52 Security & Monitoring Svcs	50,585	0.58%	42,896	0.79%	54,125	0.88%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	66,837	0.77%	68,064	1.26%	67,697	1.11%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,136,057</b>	<b>24.45%</b>	<b>1,741,219</b>	<b>32.13%</b>	<b>2,030,520</b>	<b>33.17%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,600,027	75.55%	3,668,772	67.69%	4,081,731	66.67%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	10,000	0.19%	10,000	0.16%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 8,736,085</b>	<b>100.00%</b>	<b>\$ 5,419,991</b>	<b>100.00%</b>	<b>\$ 6,122,251</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	7.00	-	7.00	-	9.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	3.00	-	3.00	-	3.00	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	1.00	-	1.00	-	1.00
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>1.00</b>	<b>10.00</b>	<b>1.00</b>	<b>12.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>11.00</b>		<b>11.00</b>		<b>13.00</b>	

**GROUNDS AND ATHLETIC FIELDS  
Organization 835**

The Grounds & Athletic Fields Department is committed to providing exceptionally landscaped grounds and playgrounds that enhance learning.

**Goals**

Goal 1: The Grounds Department is responsible for maintaining the grounds at more than 250 sites across the District, consisting of approximately 2,000 acres.

Goal 2: Our goal is to provide curb appeal to all District facilities that enhance the communities in which they are located. We have a strong commitment to customer service, professionalism, and respect.

Goal 3: To provide game-ready athletic fields

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	9,153,360	70.33%	9,819,146	80.54%	9,918,048	80.99%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>9,153,360</b>	<b>70.33%</b>	<b>9,819,146</b>	<b>80.54%</b>	<b>9,918,048</b>	<b>80.99%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,544,223	19.55%	2,373,155	19.46%	2,327,406	19.01%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	1,318,025	10.13%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>3,862,248</b>	<b>29.67%</b>	<b>2,373,155</b>	<b>19.46%</b>	<b>2,327,406</b>	<b>19.01%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 13,015,607</b>	<b>100.00%</b>	<b>\$ 12,192,301</b>	<b>100.00%</b>	<b>\$ 12,245,454</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	2.00	157.00	2.00	157.00	2.00	156.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>157.00</b>	<b>2.00</b>	<b>157.00</b>	<b>2.00</b>	<b>156.00</b>
<b>Total Staff</b>	<b>159.00</b>		<b>159.00</b>		<b>158.00</b>	

**ACE  
Organization 860**

Provide intensive instructional support for Pathway to Excellence, Strategic Support Schools, and Strategically Staffed High Schools.

**Goals**

- Goal 1: Increase the academic performance of all students
- Goal 2: Build leadership development among leaders and teachers
- Goal 3: Recruit and retain high quality principals and teachers

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	3,144	0.09%	3,219	0.13%	6,495	0.43%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	558,648	16.59%	641,241	26.45%	202,450	13.36%
21 Inst Ldrsp	511,823	15.20%	469,066	19.34%	54,128	3.57%
23 Sch Ldrsp	70,185	2.08%	37,535	1.55%	32,475	2.14%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	827	0.03%	2,145	0.09%	-	0.00%
52 Security & Monitoring Svcs	638	0.02%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,145,264</b>	<b>34.00%</b>	<b>1,153,206</b>	<b>47.56%</b>	<b>295,548</b>	<b>19.50%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,356,651	40.28%	1,061,606	43.78%	855,000	56.41%
12 Inst Resources & Media Svcs	187,473	5.57%	-	0.00%	50,000	3.30%
13 Curr Dvlp & Inst Staff Dvlp	201,286	5.98%	-	0.00%	135,000	8.91%
21 Inst Ldrsp	141,080	4.19%	10,000	0.41%	130,081	8.58%
23 Sch Ldrsp	186,427	5.54%	50,000	2.06%	50,000	3.30%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	150,000	4.45%	150,000	6.19%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,222,917</b>	<b>66.00%</b>	<b>1,271,606</b>	<b>52.44%</b>	<b>1,220,081</b>	<b>80.50%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,368,180</b>	<b>100.00%</b>	<b>\$ 2,424,812</b>	<b>100.00%</b>	<b>\$ 1,515,629</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	6.00	-	6.00	-	2.00	-
Inst Ldrsp	3.00	-	3.00	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>
<b>Total Staff</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>

**SCHOOL LEADERSHIP REGION II  
Organization 861**

Educating all students for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	1,479,788	94.54%	1,281,045	95.11%	1,476,413	95.14%
23 Sch Ldrsp	23,374	1.49%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	168	0.01%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,503,330</b>	<b>96.04%</b>	<b>1,281,045</b>	<b>95.11%</b>	<b>1,476,413</b>	<b>95.14%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	61,407	3.92%	64,817	4.81%	50,445	3.25%
23 Sch Ldrsp	538	0.03%	1,000	0.07%	25,000	1.61%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>61,945</b>	<b>3.96%</b>	<b>65,817</b>	<b>4.89%</b>	<b>75,445</b>	<b>4.86%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,565,274</b>	<b>100.00%</b>	<b>\$ 1,346,862</b>	<b>100.00%</b>	<b>\$ 1,551,858</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	7.00	2.00	7.00	2.00	8.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>2.00</b>	<b>7.00</b>	<b>2.00</b>	<b>8.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>9.00</b>		<b>10.00</b>	

**SCHOOL LEADERSHIP REGION IV  
Organization 862**

Educating all students for success

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2026
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 54.0% by June 2026

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	1,340,653	95.36%	1,293,577	95.12%	1,335,691	94.62%
23 Sch Ldrsp	2,828	0.20%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,343,480</b>	<b>95.56%</b>	<b>1,293,577</b>	<b>95.12%</b>	<b>1,335,691</b>	<b>94.62%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	62,460	4.44%	66,355	4.88%	75,988	5.38%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>62,460</b>	<b>4.44%</b>	<b>66,355</b>	<b>4.88%</b>	<b>75,988</b>	<b>5.38%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,405,940</b>	<b>100.00%</b>	<b>\$ 1,359,932</b>	<b>100.00%</b>	<b>\$ 1,411,679</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	7.00	2.00	7.00	2.00	7.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>2.00</b>	<b>7.00</b>	<b>2.00</b>	<b>7.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>9.00</b>		<b>9.00</b>	

**LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT**

**Organization 863**

Our mission is to develop a pipeline of transformative campus leaders who set the standard for instructional excellence.

**Goals**

- Goal 1: Increase the percentage of assistant principals who are identified as "principal ready."
- Goal 2: Provide all LEAD participants with a variety of experiences that enhances leadership development.
- Goal 3: Increase principal and assistant principal retention in the district

**General Fund Budget**

Payroll Cost by Function	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	445	0.03%	-	0.00%	-	0.00%
21 Inst Ldrsp	937,416	57.22%	910,699	80.14%	1,063,691	65.05%
23 Sch Ldrsp	-	0.00%	-	0.00%	2,165	0.13%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	853	0.05%	-	0.00%	7,038	0.43%
52 Security & Monitoring Svcs	697	0.04%	-	0.00%	2,165	0.13%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>939,412</b>	<b>57.34%</b>	<b>910,699</b>	<b>80.14%</b>	<b>1,075,059</b>	<b>65.74%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	70,167	4.28%	1,000	0.09%	95,000	5.81%
21 Inst Ldrsp	135,282	8.26%	96,000	8.45%	269,710	16.49%
23 Sch Ldrsp	493,423	30.12%	128,749	11.33%	192,000	11.74%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	1,000	0.06%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	2,500	0.15%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,638,284</b>	<b>100.00%</b>	<b>\$ 1,136,448</b>	<b>100.00%</b>	<b>\$ 1,635,269</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	7.00	2.00	7.00	2.00	9.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>2.00</b>	<b>7.00</b>	<b>2.00</b>	<b>9.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>9.00</b>		<b>10.00</b>	

**SCHOOL LEADERSHIP REGION III  
Organization 864**

Educating all students for success

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 54.0% by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	1,324,873	96.60%	1,271,574	95.04%	1,347,681	95.13%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,324,873</b>	<b>96.60%</b>	<b>1,271,574</b>	<b>95.04%</b>	<b>1,347,681</b>	<b>95.13%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	46,696	3.41%	66,355	4.96%	68,939	4.87%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>46,696</b>	<b>3.41%</b>	<b>66,355</b>	<b>4.96%</b>	<b>68,939</b>	<b>4.87%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,371,569</b>	<b>100.00%</b>	<b>\$ 1,337,929</b>	<b>100.00%</b>	<b>\$ 1,416,620</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	7.00	2.00	7.00	2.00	7.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>2.00</b>	<b>7.00</b>	<b>2.00</b>	<b>7.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>9.00</b>		<b>9.00</b>	

**SCHOOL LEADERSHIP REGION I  
Organization 865**

Educating all students for success

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	1,441,615	95.88%	1,384,604	95.46%	1,431,645	95.67%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,441,615</b>	<b>95.88%</b>	<b>1,384,604</b>	<b>95.46%</b>	<b>1,431,645</b>	<b>95.67%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	59,081	3.93%	62,017	4.28%	46,811	3.13%
23 Sch Ldrsp	2,896	0.19%	3,800	0.26%	18,000	1.20%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>61,977</b>	<b>4.12%</b>	<b>65,817</b>	<b>4.54%</b>	<b>64,811</b>	<b>4.33%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,503,592</b>	<b>100.00%</b>	<b>\$ 1,450,421</b>	<b>100.00%</b>	<b>\$ 1,496,456</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	7.00	3.00	7.00	3.00	7.00	3.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>3.00</b>	<b>7.00</b>	<b>3.00</b>	<b>7.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>10.00</b>		<b>10.00</b>		<b>10.00</b>	

**EDTECH ADMINISTRATION  
Organization 870**

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

**Goals**

Goal 1: Implement Identity and Access Management to enhance security posture and improve the customer experience through a Single Sign On (SSO) portal which enables multiple forms of self service and necessary multi-factor requirements.

Goal 2: Remediate all high and medium findings identified as a result of the breach and subsequent audits/investigations. Evaluate the baseline, develop continuous improvement plans, and implement a controls framework.

Goal 3: Continue the Oracle Enterprise Resource Planning (ERP) Modernization Project to migrate to the cloud and ensure the project remains on track.

**General Fund Budget**

Payroll Cost by Function	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	535,639	96.36%	516,597	86.66%	421,268	91.38%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>535,639</b>	<b>96.36%</b>	<b>516,597</b>	<b>86.66%</b>	<b>421,268</b>	<b>91.38%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	20,254	3.64%	79,547	13.34%	39,749	8.62%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>20,254</b>	<b>3.64%</b>	<b>79,547</b>	<b>13.34%</b>	<b>39,749</b>	<b>8.62%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 555,894</b>	<b>100.00%</b>	<b>\$ 596,144</b>	<b>100.00%</b>	<b>\$ 461,017</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	2.00	1.00	2.00	1.00	2.00	1.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>3.00</b>		<b>3.00</b>		<b>3.00</b>	

**EDTECH-ARCHITECTURE AND OPERATIONS**

**Organization 871**

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

**Goals**

Goal 1: Consolidate and normalize our extensive K12 data sets, including leveraging available partner and state data sources (Ed-Fi), ensuring they are accessible and user-friendly for all stakeholders.

Goal 2: Enhance safety and security, partnering together with Dallas ISD Cybersecurity department to implement critical CIS controls.

Goal 3: Upgrade and expand critical communication systems at 50 campuses per year to increase student/campus safety.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,431	0.01%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	1,074	0.01%	1,084	0.01%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	3,698,245	34.92%	4,085,718	52.36%	4,089,381	53.94%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>3,699,675</b>	<b>34.94%</b>	<b>4,086,792</b>	<b>52.37%</b>	<b>4,090,465</b>	<b>53.96%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	126,120	1.19%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	6,764,096	63.87%	3,716,954	47.63%	3,490,813	46.05%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 10,589,892</b>	<b>100.00%</b>	<b>\$ 7,803,746</b>	<b>100.00%</b>	<b>\$ 7,581,278</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	30.00	7.00	30.00	7.00	29.00	7.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>30.00</b>	<b>7.00</b>	<b>30.00</b>	<b>7.00</b>	<b>29.00</b>	<b>7.00</b>
<b>Total Staff</b>	<b>37.00</b>		<b>37.00</b>		<b>36.00</b>	

**ENTERPRISE APPLICATIONS**  
**Organization 872**

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

**Goals**

Goal 1: By June 30, 2026, each Business Systems team member will identify and implement at least one innovative enhancement within their area of responsibility, aligning with the EdTech Division's mission to drive meaningful improvements and efficiency.

Goal 2: By June 2026, each Student Systems team will identify and implement at least two improvements that will enhance end user experience with one of their projects or supported products. These will be documented by each team and will align to the Ed Tech Mission and/or the District's Core 4 principles.

Goal 3: Ensure that all new district-wide applications comply with relevant regulations, standards, and district policies.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	(206)	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	1	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	4,032,263	45.03%	4,416,369	43.82%	4,479,177	44.15%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>4,032,059</b>	<b>45.03%</b>	<b>4,416,369</b>	<b>43.82%</b>	<b>4,479,177</b>	<b>44.15%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	4,922,233	54.97%	5,662,477	56.18%	5,666,554	55.85%
61 Community Svcs	627	0.01%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>4,922,860</b>	<b>54.97%</b>	<b>5,662,477</b>	<b>56.18%</b>	<b>5,666,554</b>	<b>55.85%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 8,954,919</b>	<b>100.00%</b>	<b>\$ 10,078,846</b>	<b>100.00%</b>	<b>\$ 10,145,731</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	31.00	4.00	34.00	6.00	34.00	6.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>31.00</b>	<b>4.00</b>	<b>34.00</b>	<b>6.00</b>	<b>34.00</b>	<b>6.00</b>
<b>Total Staff</b>	<b>35.00</b>		<b>40.00</b>		<b>40.00</b>	

**SCIENCE  
Organization 873**

The Science and Wellness Team envisions a future where Every day, students work as scientists to understand their world and solve tomorrow's problem.

**Goals**

Goal 1: Equitable Access and Outcomes: All at-risk students will succeed with equitable access and opportunity. Excellence in science education embodies the ideal that all students can understand and engage in science when they are given the opportunity.

Goal 2: Effective Instruction: Our Tier I instruction will yield on or above grade level achievement. Effective instruction in science includes opportunities to engage in phenomena-based, hands-on, and minds-on activities that develop a deep sense of curiosity while solving real-world problems.

Goal 3: Excellence: We are committed to continually pursuing excellence. Our goals for school science are to educate students who are able to use appropriate scientific processes and principles in making personal decisions; engage intelligently in public discourse, and debate about matters of scientific and technological concern.

**General Fund Budget**

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	5,117	0.44%	-	0.00%	6,495	1.39%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	201,229	17.39%	197,032	18.80%	302,659	64.56%
21 Inst Ldrsp	104,441	9.02%	104,262	9.95%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	137,137	11.85%	47,723	4.55%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	31,873	2.75%	9,653	0.92%	381	0.08%
52 Security & Monitoring Svcs	12,307	1.06%	2,145	0.21%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>492,104</b>	<b>42.52%</b>	<b>360,815</b>	<b>34.43%</b>	<b>309,535</b>	<b>66.02%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,710	0.15%	-	0.00%	135,208	28.84%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	500	0.05%	4,500	0.96%
21 Inst Ldrsp	5,650	0.49%	5,000	0.48%	19,585	4.18%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	657,914	56.85%	681,760	65.05%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>665,274</b>	<b>57.48%</b>	<b>687,260</b>	<b>65.57%</b>	<b>159,293</b>	<b>33.98%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,157,378</b>	<b>100.00%</b>	<b>\$ 1,048,075</b>	<b>100.00%</b>	<b>\$ 468,828</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	1.00	1.00	1.00	2.00	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>-</b>
<b>Total Staff</b>	<b>3.00</b>		<b>3.00</b>		<b>2.00</b>	

**REGIONAL DAY SCHOOL/DEAF  
Organization 891**

Through collaboration, the Dallas ISD Special Services Department will provide targeted and focused support to prepare students with disabilities for success.

**Goals**

- Goal 1: Improve student achievement for special education students
- Goal 2: Ensure timely evaluations and services
- Goal 3: Improve culture and climate

**General Fund Budget**

	Audited 2023-24	% of Total	Adopted Budget 2024-25	% of Total	Proposed Budget 2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	5,569	93.77%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	370	6.23%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>5,938</b>	<b>100.00%</b>				
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	88,345	100.00%	81,345	92.08%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	2,000	2.26%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	5,000	5.66%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
			<b>88,345</b>	<b>100.00%</b>	<b>88,345</b>	<b>100.00%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 5,938</b>	<b>100.00%</b>	<b>\$ 88,345</b>	<b>100.00%</b>	<b>\$ 88,345</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>						
<b>Total Staff</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	

**INFORMATION SECURITY  
Organization 897**

Provide efficient and effective educational technologies that enable innovation and enhance the student learning experience with a focus on simplicity, security, scalability, and excellent customer support.

**Goals**

- Goal 1: Mature Incident Response capabilities by March 31, 2026, demonstrated via: - Conducting three (3) tabletop exercises with external oversight and feedback - Deployment of five (5) semi-automated detection and response playbooks
- Goal 2: Establish a roadmap to remediate high and medium findings from the Summer 2025 CIS and NIST Privacy Re-Assessments, with completion of 70% planned by June 30, 2026
- Goal 3: Embed Vendor Risk Management practices upstream to proactively identify and mitigate third party risk for the district by June 30, 2026, demonstrate via: - Eliminating all escalated risks for Tier 1 and Tier 2 vendors in BitSight.

**General Fund Budget**

Payroll Cost by Function	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	756,707	38.21%	823,452	63.96%	847,055	38.18%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>756,707</b>	<b>38.21%</b>	<b>823,452</b>	<b>63.96%</b>	<b>847,055</b>	<b>38.18%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	1,223,917	61.80%	464,089	36.05%	1,371,350	61.82%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,223,917</b>	<b>61.80%</b>	<b>464,089</b>	<b>36.05%</b>	<b>1,371,350</b>	<b>61.82%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,980,624</b>	<b>100.00%</b>	<b>\$ 1,287,541</b>	<b>100.00%</b>	<b>\$ 2,218,405</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	6.00	1.00	6.00	1.00	6.00	1.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>1.00</b>	<b>6.00</b>	<b>1.00</b>	<b>6.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**PROFESSIONAL & DIGITAL LEARNING  
Organization 901**

Educating all students for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	171,643	25.33%	439,431	8.93%	521,289	11.25%
21 Inst Ldrsp	325,830	48.09%	326,404	6.63%	339,048	7.32%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>497,473</b>	<b>73.42%</b>	<b>765,835</b>	<b>15.56%</b>	<b>860,337</b>	<b>18.57%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	16,352	2.41%	2,901,500	58.93%	3,144,053	67.87%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	94,149	13.90%	1,188,943	24.15%	474,639	10.25%
21 Inst Ldrsp	58,914	8.70%	56,100	1.14%	138,500	2.99%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	10,659	1.57%	11,000	0.22%	15,000	0.32%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>180,073</b>	<b>26.58%</b>	<b>4,157,543</b>	<b>84.45%</b>	<b>3,772,192</b>	<b>81.43%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 677,546</b>	<b>100.00%</b>	<b>\$ 4,923,378</b>	<b>100.00%</b>	<b>\$ 4,632,529</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.00	-
Inst Ldrsp	2.00	1.00	2.00	1.00	2.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	

**ATHLETICS  
Organization 902**

The Dallas ISD Department of Athletics is committed to excellence and the development and success of our students through competitive education-based athletics.

**Goals**

- Goal 1: Maximize quality student experiences
- Goal 2: Providing meaningful professional development
- Goal 3: Implementing stellar operational and technical support systems

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,653,527	45.30%	6,057,769	56.72%	7,882,543	53.79%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	127	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>6,653,654</b>	<b>45.30%</b>	<b>6,057,769</b>	<b>56.72%</b>	<b>7,882,543</b>	<b>53.79%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,032,991	54.70%	4,622,496	43.28%	6,773,029	46.22%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	152	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>8,033,143</b>	<b>54.70%</b>	<b>4,622,496</b>	<b>43.28%</b>	<b>6,773,029</b>	<b>46.22%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 14,686,797</b>	<b>100.00%</b>	<b>\$ 10,680,265</b>	<b>100.00%</b>	<b>\$ 14,655,572</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	51.00	2.00	51.00	2.00	65.75	2.00
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>51.00</b>	<b>2.00</b>	<b>51.00</b>	<b>2.00</b>	<b>65.75</b>	<b>2.00</b>
<b>Total Staff</b>	<b>53.00</b>		<b>53.00</b>		<b>67.75</b>	

**ACADEMIC SERVICES  
Organization 903**

Educating all student for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Student achievement on the third- grade state assessment in reading at the Meets performance level or above will increase from 40 percent to 56 percent by June 2026.
- Goal 3: Student achievement on the third- grade state assessment in mathematics at the Meets performance level or above will increase from 42 percent to 56 percent by June 2026.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,107	0.01%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	70,828	0.33%	300,052	1.70%	-	0.00%
21 Inst Ldrsp	1,039,880	4.80%	1,088,021	6.15%	1,142,962	8.20%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>1,111,816</b>	<b>5.13%</b>	<b>1,388,073</b>	<b>7.85%</b>	<b>1,142,962</b>	<b>8.20%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	19,773,641	91.31%	16,243,750	91.87%	12,690,981	91.02%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	64,000	0.30%	-	0.00%	-	0.00%
21 Inst Ldrsp	50,909	0.24%	49,815	0.28%	95,415	0.68%
23 Sch Ldrsp	-	0.00%	-	0.00%	13,604	0.10%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	4,122	0.02%	-	0.00%	-	0.00%
53 Data Proc Svcs	650,000	3.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>20,542,672</b>	<b>94.87%</b>	<b>16,293,565</b>	<b>92.15%</b>	<b>12,800,000</b>	<b>91.80%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 21,654,488</b>	<b>100.00%</b>	<b>\$ 17,681,638</b>	<b>100.00%</b>	<b>\$ 13,942,962</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	2.00	-	-	-
Inst Ldrsp	5.00	3.00	5.00	3.00	5.00	3.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>3.00</b>	<b>7.00</b>	<b>3.00</b>	<b>5.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>10.00</b>		<b>10.00</b>		<b>8.00</b>	

**MATH  
Organization 904**

Educating all students for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.
- Goal 3: Middle-grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 will increase from 40 to 50 by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	414,042	13.73%	404,870	15.26%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,217,080	40.34%	996,264	37.55%	874,130	65.33%
21 Inst Ldrsp	245,515	8.14%	472,855	17.82%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	113,031	3.75%	125,392	4.73%	5,414	0.41%
52 Security & Monitoring Svcs	2,571	0.09%	-	0.00%	5,414	0.41%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,992,240</b>	<b>66.04%</b>	<b>1,999,381</b>	<b>75.35%</b>	<b>884,958</b>	<b>66.14%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	683,780	22.67%	335,246	12.63%	235,000	17.56%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	110,915	3.68%	123,562	4.66%	75,000	5.61%
21 Inst Ldrsp	167,067	5.54%	182,279	6.87%	142,989	10.69%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	51,869	1.72%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	7,273	0.24%	9,298	0.35%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	3,641	0.12%	3,738	0.14%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,024,544</b>	<b>33.96%</b>	<b>654,123</b>	<b>24.65%</b>	<b>452,989</b>	<b>33.86%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,016,783</b>	<b>100.00%</b>	<b>\$ 2,653,504</b>	<b>100.00%</b>	<b>\$ 1,337,947</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.00	-	4.00	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	12.00	1.00	8.00	1.00	7.00	1.00
Inst Ldrsp	3.00	1.00	3.00	1.00	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>19.00</b>	<b>4.00</b>	<b>15.00</b>	<b>4.00</b>	<b>7.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>23.00</b>		<b>19.00</b>		<b>8.00</b>	

**LIBRARY/MEDIA SERVICES  
Organization 905**

Educating all students for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2026.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	712,992	26.11%	734,382	56.11%	621,510	62.01%
13 Curr Dvlp & Inst Staff Dvlp	26,475	0.97%	2,682	0.21%	4,330	0.43%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>739,467</b>	<b>27.07%</b>	<b>737,064</b>	<b>56.32%</b>	<b>625,840</b>	<b>62.44%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	1,913,464	70.06%	563,798	43.08%	371,460	37.06%
13 Curr Dvlp & Inst Staff Dvlp	3,127	0.11%	5,500	0.42%	3,000	0.30%
21 Inst Ldrsp	-	0.00%	2,375	0.18%	2,000	0.20%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	75,200	2.75%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,991,791</b>	<b>72.93%</b>	<b>571,673</b>	<b>43.68%</b>	<b>376,460</b>	<b>37.56%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,731,258</b>	<b>100.00%</b>	<b>\$ 1,308,737</b>	<b>100.00%</b>	<b>\$ 1,002,300</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	4.00	5.00	4.00	5.00	4.00	3.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>9.00</b>		<b>7.00</b>	

**SOCIAL STUDIES  
Organization 907**

Educating all students for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Middle-grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 will increase from 40 to 50 by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67.0% by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	286,023	66.45%	293,482	68.39%	226,405	63.77%
21 Inst Ldrsp	83,273	19.35%	88,894	20.71%	104,706	29.49%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	538	0.13%	1,084	0.31%
52 Security & Monitoring Svcs	-	0.00%	430	0.10%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>369,296</b>	<b>85.79%</b>	<b>383,344</b>	<b>89.33%</b>	<b>332,195</b>	<b>93.57%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	9,108	2.12%	3,300	0.77%	500	0.14%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	6,324	1.47%	12,213	2.85%	6,500	1.83%
21 Inst Ldrsp	22,865	5.31%	14,200	3.31%	750	0.21%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	22,794	5.30%	16,000	3.73%	15,082	4.25%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	75	0.02%	100	0.02%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>61,166</b>	<b>14.21%</b>	<b>45,813</b>	<b>10.68%</b>	<b>22,832</b>	<b>6.43%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 430,462</b>	<b>100.00%</b>	<b>\$ 429,157</b>	<b>100.00%</b>	<b>\$ 355,027</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	1.00	2.00	1.00	2.00	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>-</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>3.00</b>	

**VISUAL AND PERFORMING ARTS  
Organization 908**

The mission of Visual and Performing Arts is to provide equitable access, opportunities and support for students and campuses through curriculum and program guidance.

**Goals**

Goal 1: By the end of the 2024-2025 school year, student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase

Goal 2: By Spring 2026, AES will support third-grade students to improve from 33.8 to 56% at the Meets level in reading on a TEKS-aligned assessment.

Goal 3: By Spring 2025, Visual and Performing Arts will support third-grade students to improve from 33.8 to 56% at the Meets level in reading on a TEKS-aligned assessment by embedding pre-reading and post-writing activities into the curriculum for V&PA Arts experiences

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	769,892	12.64%	654,566	12.23%	585,800	12.89%
21 Inst Ldrsp	206,681	3.39%	198,018	3.70%	110,071	2.42%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	173,705	2.85%	99,525	1.86%	22,737	0.50%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	19,700	0.32%	14,931	0.28%	17,781	0.39%
52 Security & Monitoring Svcs	17,198	0.28%	17,825	0.33%	18,537	0.41%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,187,176</b>	<b>19.48%</b>	<b>984,865</b>	<b>18.41%</b>	<b>754,926</b>	<b>16.61%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	609,741	10.01%	356,660	6.67%	331,730	7.30%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	131,194	2.15%	107,000	2.00%	-	0.00%
21 Inst Ldrsp	25,797	0.42%	19,095	0.36%	9,250	0.20%
23 Sch Ldrsp	383	0.01%	400	0.01%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,659,507	60.06%	3,354,952	62.70%	2,820,521	62.07%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	479,545	7.87%	528,000	9.87%	628,000	13.82%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>4,906,169</b>	<b>80.52%</b>	<b>4,366,107</b>	<b>81.60%</b>	<b>3,789,501</b>	<b>83.39%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 6,093,344</b>	<b>100.00%</b>	<b>\$ 5,350,972</b>	<b>100.00%</b>	<b>\$ 4,544,427</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	5.00	2.00	4.00	2.00	4.00	1.00
Inst Ldrsp	2.00	-	2.00	-	1.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>2.00</b>	<b>6.00</b>	<b>2.00</b>	<b>5.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>8.00</b>		<b>6.00</b>	

**JROTC  
Organization 909**

The mission of JROTC is to motivate young people to be better citizens.

**Goals**

Goal 1: JROTC is a leadership development program created to instill discipline, character, and self-development skills in students needed to become productive members in their school, community, and country.

Goal 2: Continue to grow and innovate the JROTC program to include STEM related curriculum and cyber security lessons and competitions. JROTC will inspire students towards careers in cyber security or other science, technology, engineering, and mathematics (STEM) disciplines critical to our nation's future.

Goal 3: The JROTC program provides students opportunities to attain key knowledge, skills, and abilities through innovative activities, competitions, workplace experiences, and professional instructors and mentors.

**General Fund Budget**

Payroll Cost by Function	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	685,267	89.66%	636,650	86.49%	672,341	87.11%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	29,095	3.81%	18,768	2.55%	18,404	2.39%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>714,362</b>	<b>93.47%</b>	<b>655,418</b>	<b>89.04%</b>	<b>690,745</b>	<b>89.50%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	600	0.08%	20,000	2.72%	20,000	2.59%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	24,286	3.18%	25,500	3.46%	29,300	3.80%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	25,051	3.28%	35,194	4.78%	31,753	4.11%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>49,937</b>	<b>6.53%</b>	<b>80,694</b>	<b>10.96%</b>	<b>81,053</b>	<b>10.50%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 764,299</b>	<b>100.00%</b>	<b>\$ 736,112</b>	<b>100.00%</b>	<b>\$ 771,798</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	5.00	1.00	5.00	1.00	5.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>1.00</b>	<b>5.00</b>	<b>1.00</b>	<b>5.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>6.00</b>		<b>6.00</b>		<b>6.00</b>	

**EARLY LEARNING  
Organization 910**

Educating All Students for Success.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40.2% to 56.0% by June 2026.

Goal 3: Student achievement for second-grade African American students scoring at or above grade level (50th percentile) on a TEKS aligned assessment in reading will increase from 32.8% to 40% by 2025-26 (EOY MAP).

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	8,463	0.04%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	7,728,621	35.06%	7,341,881	28.14%	7,151,637	33.42%
21 Inst Ldrsp	3,214,215	14.58%	3,162,342	12.12%	2,793,040	13.05%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	9,102	0.04%	42,896	0.16%	10,096	0.05%
52 Security & Monitoring Svcs	11,367	0.05%	-	0.00%	10,096	0.05%
53 Data Proc Svcs	1,401	0.01%	5,363	0.02%	10,096	0.05%
61 Community Svcs	860,563	3.90%	321,517	1.23%	82,992	0.39%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>11,833,746</b>	<b>53.69%</b>	<b>10,873,999</b>	<b>41.67%</b>	<b>10,057,957</b>	<b>46.99%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	4,141,609	18.79%	6,778,385	25.98%	5,840,000	27.29%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,001,531	9.08%	1,440,892	5.52%	840,310	3.93%
21 Inst Ldrsp	645,860	2.93%	1,207,250	4.63%	2,087,118	9.75%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	335,911	1.52%	-	0.00%	-	0.00%
61 Community Svcs	3,082,772	13.99%	5,792,500	22.20%	2,577,400	12.04%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>10,207,682</b>	<b>46.31%</b>	<b>15,219,027</b>	<b>58.33%</b>	<b>11,344,828</b>	<b>53.01%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 22,041,429</b>	<b>100.00%</b>	<b>\$ 26,093,026</b>	<b>100.00%</b>	<b>\$ 21,402,785</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	86.50	-	78.00	-	75.00	-
Inst Ldrsp	32.00	2.00	30.50	2.00	26.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	0.50	10.90	0.50	3.00	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>119.00</b>	<b>12.90</b>	<b>109.00</b>	<b>5.00</b>	<b>101.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>131.90</b>		<b>114.00</b>		<b>103.00</b>	

**ACADEMIC ENRICHMENT AND SUPPORT  
Organization 911**

Educating all students for success.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Middle-grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 will increase from 40 to 50 by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 67.0% by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	195,466	15.61%	396,790	16.60%	21,650	1.19%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	4,486	0.36%	19,985	0.84%	150,944	8.31%
21 Inst Ldrsp	416,677	33.27%	390,015	16.32%	532,292	29.31%
23 Sch Ldrsp	965	0.08%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17	0.00%	10,151	0.43%	48,965	2.70%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	7,997	0.64%	53,622	2.24%	34,607	1.91%
52 Security & Monitoring Svcs	12,410	0.99%	32,174	1.35%	6,332	0.35%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	131	0.01%	1,610	0.07%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>638,148</b>	<b>50.95%</b>	<b>904,347</b>	<b>37.84%</b>	<b>794,790</b>	<b>43.76%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	269,742	21.54%	623,500	26.09%	300,000	16.52%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,870	0.23%	28,000	1.17%	-	0.00%
21 Inst Ldrsp	21,156	1.69%	221,768	9.28%	14,322	0.79%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	320,614	25.60%	612,400	25.62%	707,165	38.94%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,252,529</b>	<b>100.00%</b>	<b>\$ 2,390,015</b>	<b>100.00%</b>	<b>\$ 1,816,277</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Inst Ldrsp	3.00	1.00	3.00	1.00	5.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>6.00</b>	<b>-</b>
<b>Total Staff</b>	<b>4.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>	<b>6.00</b>	<b>-</b>

**HIGH SCHOOL TRANSFORMATION  
Organization 912**

Educating All Students for Success

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 shall increase from 46 to 58 by June 2026.  
 Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40 percent to 56 percent by June 2026.  
 Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42.0% to 67% by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	317,676	34.87%
21 Inst Ldrsp	4	16.36%	190,565	71.76%	523,276	57.43%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18	83.64%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>22</b>	<b>100.00%</b>	<b>190,565</b>	<b>71.76%</b>	<b>840,952</b>	<b>92.30%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	70,000	26.36%	53,682	5.89%
23 Sch Ldrsp	-	0.00%	-	0.00%	4,200	0.46%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	11,700	1.28%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	5,000	1.88%	600	0.07%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 22</b>	<b>100.00%</b>	<b>\$ 265,565</b>	<b>100.00%</b>	<b>\$ 911,134</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	3.00	-
Inst Ldrsp	-	-	1.00	-	3.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	-	-	1.00	-	6.00	1.00
<b>Total Staff</b>	<b>0.00</b>		<b>1.00</b>		<b>7.00</b>	

**WORKFORCE DEVELOPMENT  
Organization 913**

Empower every student to maximize their educational journey by cultivating strategic partnerships and expanding workforce development opportunities that drive transformative, multi-generational economic mobility.

**Goals**

- Goal 1: Ensure that at least 10% of the senior class secures a paid or unpaid internship opportunity before graduation.
- Goal 2: Provide all high school students with a minimum of five high quality, career-aligned work-based learning experiences.
- Goal 3: Develop targeted workforce development programs to meet the unique needs of special education students, ensuring equitable access to career exploration and skill-building opportunities.

**General Fund Budget**

Payroll Cost by Function	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	156,205	67.56%	912,293	92.40%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	15	100.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>15</b>	<b>100.00%</b>	<b>156,205</b>	<b>67.56%</b>	<b>912,293</b>	<b>92.40%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	6,000	0.61%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	65,800	28.46%	69,000	6.99%
23 Sch Ldrsp	-	0.00%	9,200	3.98%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>-</b>	<b>0.00%</b>	<b>75,000</b>	<b>32.44%</b>	<b>75,000</b>	<b>7.60%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 15</b>	<b>100.00%</b>	<b>\$ 231,205</b>	<b>100.00%</b>	<b>\$ 987,293</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	1.00	-	8.75	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	-	-	1.00	-	8.75	-
<b>Total Staff</b>	<b>0.00</b>		<b>1.00</b>		<b>8.75</b>	

**CAMPUS CULTURE & ACADEMIC SUCCESS**  
**Organization 914**

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	311,407	58.66%	-	0.00%
21 Inst Ldrsp	1,338	2.29%	-	0.00%	95,998	100.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	57,216	97.69%	219,446	41.34%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16	0.03%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>58,570</b>	<b>100.00%</b>	<b>530,853</b>	<b>100.00%</b>	<b>95,998</b>	<b>100.00%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 58,570</b>	<b>100.00%</b>	<b>\$ 530,853</b>	<b>100.00%</b>	<b>\$ 95,998</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	3.00	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	1.00	-	1.00	1.00	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>-</b>	<b>4.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total Staff</b>	<b>1.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>

**ACADEMICS & TRANSFORMATION  
Organization 916**

To educate all students for success.

**Goals**

- Goal 1: Student Achievement on the third grade state assessment in math and reading.
- Goal 2: CCMR graduates will be 90%
- Goal 3: TSI Met for Graduates will be 57%

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	1,822,317	95.71%	2,151,712	94.90%	978,971	46.74%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,822,334</b>	<b>95.71%</b>	<b>2,151,712</b>	<b>94.90%</b>	<b>978,971</b>	<b>46.74%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	80,864	4.25%	106,298	4.69%	1,106,649	52.83%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	838	0.04%	5,372	0.24%	6,000	0.29%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	4,000	0.18%	3,000	0.14%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>81,701</b>	<b>4.29%</b>	<b>115,670</b>	<b>5.10%</b>	<b>1,115,649</b>	<b>53.26%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,904,036</b>	<b>100.00%</b>	<b>\$ 2,267,382</b>	<b>100.00%</b>	<b>\$ 2,094,620</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	17.75	3.00	16.75	3.00	5.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>17.75</b>	<b>3.00</b>	<b>16.75</b>	<b>3.00</b>	<b>5.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>20.75</b>		<b>19.75</b>		<b>7.00</b>	

**SPECIAL POPULATIONS  
Organization 917**

Through collaboration, the Dallas ISD Special Services Department will provide targeted and focused support to prepare students with disabilities for success.

**Goals**

- Goal 1: Improve Student Academic Achievement
- Goal 2: Improve Culture and Climate
- Goal 3: Timely services

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	570,881	99.11%	554,011	96.61%	569,454	96.70%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>570,899</b>	<b>99.12%</b>	<b>554,011</b>	<b>96.61%</b>	<b>569,454</b>	<b>96.70%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	263	0.05%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	4,535	0.79%	16,424	2.86%	17,424	2.96%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	299	0.05%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	3,000	0.52%	2,000	0.34%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>5,096</b>	<b>0.89%</b>	<b>19,424</b>	<b>3.39%</b>	<b>19,424</b>	<b>3.30%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 575,995</b>	<b>100.00%</b>	<b>\$ 573,435</b>	<b>100.00%</b>	<b>\$ 588,878</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**MULTI-TIERED SYSTEMS OF SUPPORT**

**Organization 918**

MTSS encompasses structures and procedures that campuses offer to help each child achieve success. The MTSS framework is preventative in nature by providing all students with immediate support and offering campus personnel set procedures and guidelines to assist students in the areas of academics, language, and engagement.

**Goals**

Goal 1: Strategy 1 For the 24-25 SY elementary campuses will have a reading interventionist to work directly with students needing tier II and/or tier III intervention. The MTSS department will provide ongoing professional development and support to ensure accelerated growth for students most in need of intervention from a reading specialist.

Goal 2: Implement an MTSS platform that would better fit the needs of the district. Provide training and support for campuses to build staff capacity around creating, documenting and monitoring interventions in the new PowerSchool Student Analytics MTSS platform.

Goal 3: Provide district-wide training both virtually and in person that will be available for principals, teachers, and Student Support Team Chairs regarding the implementation of the Multi-Tiered System of Support framework.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	495	0.10%	645	0.13%	-	0.00%
21 Inst Ldrsp	483,271	94.40%	468,225	92.05%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>483,783</b>	<b>94.50%</b>	<b>468,870</b>	<b>92.18%</b>	<b>-</b>	<b>0.00%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	4,191	0.82%	5,397	1.06%	7,000	21.61%
21 Inst Ldrsp	23,674	4.63%	34,374	6.76%	22,895	70.67%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	269	0.05%	-	0.00%	2,500	7.72%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>28,134</b>	<b>5.50%</b>	<b>39,771</b>	<b>7.82%</b>	<b>32,395</b>	<b>100.00%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 511,917</b>	<b>100.00%</b>	<b>\$ 508,641</b>	<b>100.00%</b>	<b>\$ 32,395</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	5.00	-	5.00	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Staff</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>0.00</b>	<b>-</b>

**CAREER & TECHNOLOGY EDUCATION**

**Organization 921**

Dallas ISD's Career and Technical Education Department's mission is to support innovative CTE programs that prepare individuals to succeed in their education and careers and poise them to flourish in a global, dynamic economy through leadership, advocacy, and partnerships. We are dedicated to helping graduates prepare for a career field where they will earn a living wage that offers advancement and lifelong learning opportunities.

**Goals**

Goal 1: By June 2026, at least 18% of graduated seniors will complete at least three CTE courses (at least one Level 2 course) and earn one or more TEA recognized A-F Industry Based Certifications in the aligned Program of Study.

Goal 2: By June 2026, at least 75% of 7th grade students enrolled in a Career Exploration course will participate in an immersive, career-connected learning experience (i.e. - Showcase, Field Trip or Career Exploration Mobile Lab).

Goal 3: By September 1, 2025, all CTE programs will be properly equipped with curriculum and resources to support all students in grades 9-12 to be "On-Track."

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	2,798	0.06%	2,163	0.05%	2,287	0.05%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	17,458	0.39%	22,843	0.48%	6,345	0.14%
21 Inst Ldrsp	644,600	14.37%	569,905	11.87%	312,443	6.88%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	3,058	0.07%	1,862	0.04%	7,323	0.16%
52 Security & Monitoring Svcs	622	0.01%	4,290	0.09%	1,827	0.04%
53 Data Proc Svcs	1,143	0.03%	-	0.00%	1,287	0.03%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>669,697</b>	<b>14.93%</b>	<b>601,063</b>	<b>12.52%</b>	<b>331,512</b>	<b>7.30%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	3,371,166	75.17%	3,605,937	75.12%	3,615,524	79.66%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	38,890	0.87%	104,394	2.18%	90,161	1.99%
21 Inst Ldrsp	298,133	6.65%	306,626	6.39%	267,954	5.90%
23 Sch Ldrsp	658	0.02%	9,000	0.19%	4,525	0.10%
31 Guidance Counseling & Eval Svc	-	0.00%	5,000	0.10%	4,000	0.09%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	85,000	1.77%	140,730	3.10%
36 Extracurricular Activities	333	0.01%	5,000	0.10%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	106,157	2.37%	78,315	1.63%	84,315	1.86%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>3,815,336</b>	<b>85.07%</b>	<b>4,199,272</b>	<b>87.48%</b>	<b>4,207,209</b>	<b>92.70%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,485,033</b>	<b>100.00%</b>	<b>\$ 4,800,335</b>	<b>100.00%</b>	<b>\$ 4,538,721</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	4.75	1.00	4.75	1.00	2.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>4.75</b>	<b>1.00</b>	<b>4.75</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>5.75</b>		<b>5.75</b>		<b>3.00</b>	

**PUBLIC SCHOOL CHOICE  
Organization 922**

Education all student for success

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2026.
- Goal 2: Students achievement on the third-grade state assessment in reading at the meets performance level or above shall increase from 40.2 to 56% by June 2026.
- Goal 3: Student Achievement on the third-grade state assessment in mathematics at the meets performance level or above shall increase from 42.3 to 5.0% by June 2026..

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	17,270	2.53%	10,724	1.78%	16,239	1.44%
21 Inst Ldrsp	394,437	57.67%	358,161	59.38%	468,748	41.59%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	19	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>411,726</b>	<b>60.20%</b>	<b>368,885</b>	<b>61.16%</b>	<b>484,987</b>	<b>43.04%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	13,246	1.94%	21,000	3.48%	403,867	35.84%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	101,203	14.80%	102,276	16.96%	187,000	16.59%
21 Inst Ldrsp	131,819	19.27%	101,000	16.75%	36,100	3.20%
23 Sch Ldrsp	25,966	3.80%	10,000	1.66%	15,000	1.33%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>272,234</b>	<b>39.80%</b>	<b>234,276</b>	<b>38.84%</b>	<b>641,967</b>	<b>56.97%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 683,960</b>	<b>100.00%</b>	<b>\$ 603,161</b>	<b>100.00%</b>	<b>\$ 1,126,954</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	3.00	-	3.00	-	4.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>
<b>Total Staff</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>

**SCHOOL LEADERSHIP  
Organization 923**

Educating all students for success

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase 46% to 58% June 2026.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase 40.2% to 56% by June 2026.
- Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase 42.3% to 56% by June 2026.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	1,533	0.04%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	43,156	1.03%	-	0.00%	-	0.00%
21 Inst Ldrsp	2,841,319	67.87%	3,109,568	67.95%	2,877,903	70.82%
23 Sch Ldrsp	21,473	0.51%	16,087	0.35%	16,239	0.40%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	22,019	0.53%	16,087	0.35%	21,650	0.53%
52 Security & Monitoring Svcs	-	0.00%	10,724	0.23%	10,825	0.27%
53 Data Proc Svcs	-	0.00%	16,087	0.35%	16,239	0.40%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,929,517</b>	<b>69.97%</b>	<b>3,168,553</b>	<b>69.24%</b>	<b>2,942,856</b>	<b>72.42%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	173,034	4.13%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	50,543	1.21%	160,000	3.50%	100,000	2.46%
21 Inst Ldrsp	432,354	10.33%	1,202,951	26.29%	970,917	23.89%
23 Sch Ldrsp	595,559	14.23%	10,000	0.22%	10,000	0.25%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,549	0.13%	35,000	0.77%	40,000	0.98%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,186,556</b>	<b>100.00%</b>	<b>\$ 4,576,504</b>	<b>100.00%</b>	<b>\$ 4,063,773</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	26.00	1.00	25.00	1.00	22.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>26.00</b>	<b>1.00</b>	<b>25.00</b>	<b>1.00</b>	<b>22.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>27.00</b>		<b>26.00</b>		<b>23.00</b>	

**OFFICE OF TRANSFORMATION AND INNOVATION 2**  
**Organization 924**

Educating all student for success

**Goals**

- Goal 1: 90% of all students will be at approaches performance level on absolute performances
- Goal 2: 75% of students will be at the meets performance levels on all state assessments
- Goal 3: 50% of students will be at the masters performance level on all state assessments

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	2,765	0.10%	6,435	0.08%	5,414	0.11%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	21,448	0.27%	21,650	0.43%
21 Inst Ldrsp	1,485,931	54.34%	1,731,703	21.78%	1,554,217	31.18%
23 Sch Ldrsp	2,209	0.08%	-	0.00%	16,239	0.33%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	19	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,386	0.09%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,493,310</b>	<b>54.61%</b>	<b>1,759,586</b>	<b>22.13%</b>	<b>1,597,520</b>	<b>32.05%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	339,649	12.42%	4,682,500	58.90%	2,216,309	44.47%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	10,890	0.40%	10,000	0.13%	4,000	0.08%
21 Inst Ldrsp	487,169	17.82%	1,357,525	17.08%	532,122	10.68%
23 Sch Ldrsp	4,589	0.17%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	187,460	6.86%	140,000	1.76%	125,000	2.51%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	211,535	7.74%	-	0.00%	509,150	10.22%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,241,292</b>	<b>45.39%</b>	<b>6,190,025</b>	<b>77.87%</b>	<b>3,386,581</b>	<b>67.95%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,734,602</b>	<b>100.00%</b>	<b>\$ 7,949,611</b>	<b>100.00%</b>	<b>\$ 4,984,101</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	11.00	3.00	10.00	2.00	9.00	3.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>3.00</b>	<b>10.00</b>	<b>2.00</b>	<b>9.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>14.00</b>		<b>12.00</b>		<b>12.00</b>	

**ATTENDANCE INTERVENTION PROGRAMS**  
**Organization 925**

Our mission is to inspire, educate and empower students to engage in life-long learning that promotes self-advocacy and the pursuit of academic and personal development.

**Goals**

- Goal 1: By the end of the 2025-2026 school year, the truancy team will assist selected campuses with increasing their attendance rate within a range of .05% - 1%.
- Goal 2: By the end of the 2025-2026 school year, the truancy department will provide training and support to 100% of district campuses on utilization of the new Logical Attendance Tracker for documentation of attendance barriers, student participation in truancy prevention measures, and printing and dissemination of state required truancy notifications to students and parents.
- Goal 3: By the end of the 2025-2026 school year, the truancy team will establish bi-monthly tier status data reviews for Dallas County truancy cases for 100% of district campuses.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	465,326	86.96%	452,002	84.98%	482,851	85.80%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	19	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>465,345</b>	<b>86.96%</b>	<b>452,002</b>	<b>84.98%</b>	<b>482,851</b>	<b>85.80%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	69,755	13.04%	79,911	15.02%	79,211	14.08%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	700	0.12%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>69,755</b>	<b>13.04%</b>	<b>79,911</b>	<b>15.02%</b>	<b>79,911</b>	<b>14.20%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 535,100</b>	<b>100.00%</b>	<b>\$ 531,913</b>	<b>100.00%</b>	<b>\$ 562,762</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	2.00	5.00	1.00	5.00	5.00	1.00
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>5.00</b>	<b>1.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>7.00</b>		<b>6.00</b>		<b>6.00</b>	

**MENTAL HEALTH SERVICES**

**Organization 926**

Mental Health Services' mission is to support DISD district goals by meeting the mental health needs of all students referred. MHS will support the reduction in overidentification, student success, and DAEP diversion goals by establishing productivity, impact, and outreach goals.

**Goals**

Goal 1:Productivity: MHS clinical staff will maintain a productivity standard of 65% for all direct/indirect services provided to students and families. All services documented will be met 80% of the time and 35% will be for administrative tasks. MHS will prioritize face to face time with children and families.

Goal 2:Impact: MHS will provide services to address the mental health needs of students referred for services. Services will focus on impacting psychological safety, educational and emotional/psychological problems and DAEP diversion.

Goal 3:Outreach: MHS clinical staff will conduct outreach activities to bring awareness and psychoeducational information on mental health topics to district stakeholders throughout the school year.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	71,296	0.74%	87,315	0.63%	90,128	0.64%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	8,217,024	85.33%	12,011,171	87.02%	12,194,652	87.08%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	56	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	543	0.00%
52 Security & Monitoring Svcs	257	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	58	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>8,288,691</b>	<b>86.07%</b>	<b>12,098,486</b>	<b>87.65%</b>	<b>12,285,323</b>	<b>87.73%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	325	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	195	0.00%	-	0.00%	100	0.00%
23 Sch Ldrsp	1,275	0.01%	-	0.00%	100	0.00%
31 Guidance Counseling & Eval Svc	1,334,910	13.86%	1,702,199	12.33%	1,715,471	12.25%
32 Social Work Svc	4,502	0.05%	2,400	0.02%	2,444	0.02%
33 Health Svc	-	0.00%	-	0.00%	535	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,341,207</b>	<b>13.93%</b>	<b>1,704,599</b>	<b>12.35%</b>	<b>1,718,650</b>	<b>12.27%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 9,629,899</b>	<b>100.00%</b>	<b>\$ 13,803,085</b>	<b>100.00%</b>	<b>\$ 14,003,973</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	81.15	5.00	121.50	7.00	121.50	7.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>82.15</b>	<b>5.00</b>	<b>122.50</b>	<b>7.00</b>	<b>122.50</b>	<b>7.00</b>
<b>Total Staff</b>	<b>87.15</b>	<b>5.00</b>	<b>129.50</b>	<b>7.00</b>	<b>129.50</b>	<b>7.00</b>

**STUDENT ENGAGEMENT & SUPPORT  
Organization 929**

Provide growth toward excellence while encouraging self-discipline, self-respect and good citizenship.

**Goals**

- Goal 1: Provide 100% support to campus administrators in developing/implementing a school-wide behavior plan.
- Goal 2: Assist campus administrators at 100% in facilitating processes and procedures relating to Student Code of Conduct.
- Goal 3: Provide training to 100% of campus administrators on discipline management requirements.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	842,720	21.81%	180,337	5.83%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	102,045	2.64%	104,658	3.38%
21 Inst Ldrsp	1,057,307	74.04%	1,198,309	31.01%	1,472,674	47.60%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	74,151	1.92%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,057,325</b>	<b>74.04%</b>	<b>2,217,225</b>	<b>57.38%</b>	<b>1,757,669</b>	<b>56.82%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	650,000	16.82%	450,000	14.55%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	234,900	16.45%	642,810	16.63%	565,000	18.26%
21 Inst Ldrsp	52,632	3.69%	31,405	0.81%	44,671	1.44%
23 Sch Ldrsp	41,743	2.92%	27,095	0.70%	40,000	1.29%
31 Guidance Counseling & Eval Svc	1,860	0.13%	1,860	0.05%	1,800	0.06%
32 Social Work Svc	-	0.00%	209,986	5.43%	155,000	5.01%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	500	0.02%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	24,000	1.68%	24,000	0.62%	24,000	0.78%
61 Community Svcs	-	0.00%	10,000	0.26%	5,000	0.16%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	15,654	1.10%	50,000	1.29%	50,000	1.62%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,428,114</b>	<b>100.00%</b>	<b>\$ 3,864,381</b>	<b>100.00%</b>	<b>\$ 3,093,640</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	10.00	-	10.00	-	2.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	1.00	-	1.00	-
Inst Ldrsp	13.00	1.00	13.00	1.00	16.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	1.00	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>23.00</b>	<b>1.00</b>	<b>25.00</b>	<b>1.00</b>	<b>19.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>24.00</b>		<b>26.00</b>		<b>20.00</b>	

**OUT OF SCHOOL TIME DEPARTMENT  
Organization 931**

To provide high quality tutoring and afterschool enrichment programs to all students districtwide.

**Goals**

- Goal 1: At least 5,000 students will participate in afterschool enrichment programs.
- Goal 2: At least 75% of all HB 1416 hours will be completed.
- Goal 3: Provide afterschool programming to at least 50 district campuses.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	97,483	17.78%	2,489,822	41.93%	11,636,875	69.19%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	130,153	2.19%	2,492,474	14.82%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<b>97,499</b>	<b>17.78%</b>	<b>2,619,975</b>	<b>44.12%</b>	<b>14,129,349</b>	<b>84.01%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	370,564	67.59%	2,746,657	46.25%	2,225,000	13.23%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,680	0.31%	15,350	0.26%	15,000	0.09%
21 Inst Ldrsp	68,603	12.51%	284,362	4.79%	435,081	2.59%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	268,256	4.52%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	2,175	0.40%	3,000	0.05%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,752	1.41%	1,000	0.02%	15,000	0.09%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<b>450,774</b>	<b>82.22%</b>	<b>3,318,625</b>	<b>55.88%</b>	<b>2,690,081</b>	<b>15.99%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 548,273</b>	<b>100.00%</b>	<b>\$ 5,938,600</b>	<b>100.00%</b>	<b>\$ 16,819,430</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	1.00	0.50	8.50	0.25
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	-	-	1.00	0.50	8.50	0.25
<b>Total Staff</b>	<b>0.00</b>		<b>1.50</b>		<b>8.75</b>	

**SCHOOL HEALTH AND RELATED SERVICES (SHARS)**

**Organization 933**

To maximize the revenue from the School Health and Related Services reimbursement program while maintaining compliance with the policies.

**Goals**

- Goal 1: To file an annual cost report by April 1st.
- Goal 2: To maintain compliance by following HHSC guidelines and policies.
- Goal 3: To maintain 100% participation in the Random Moment Time Study for the 2026 school year.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	239,765	1.31%	234,636	1.23%	241,090	1.26%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>239,783</b>	<b>1.31%</b>	<b>234,636</b>	<b>1.23%</b>	<b>241,090</b>	<b>1.26%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	86,204	0.47%	203,992	1.07%	203,992	1.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,189,605	11.99%	2,211,938	11.56%	2,211,938	11.56%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	15,579,298	85.34%	16,268,616	85.05%	16,268,616	85.02%
52 Security & Monitoring Svcs	161,480	0.89%	208,427	1.09%	208,427	1.09%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 18,016,587</b>	<b>98.69%</b>	<b>\$ 18,892,973</b>	<b>98.77%</b>	<b>\$ 18,892,973</b>	<b>98.74%</b>
<b>Total</b>	<b>\$ 18,256,371</b>	<b>100.00%</b>	<b>\$ 19,127,609</b>	<b>100.00%</b>	<b>\$ 19,134,063</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	2.00	-	2.00	-	2.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>
<b>Total Staff</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>

**HEALTH SERVICES  
Organization 934**

Through advocacy, disease prevention and health promotion Health Services will support student wellness and academic achievement.

**Goals**

- Goal 1: Reduce student absenteeism related to chronic and preventable disease.
- Goal 2: Increase graduation rate of pregnant, parenting and/or at-risk students.
- Goal 3: Support student and staff wellness.

**General Fund Budget**

Payroll Cost by Function	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
11 Instruction	47,692	1.58%	42,896	1.03%	38,970	0.96%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,283	0.08%	1,180	0.03%	5,521	0.14%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	239,616	7.94%	319,266	7.64%	329,339	8.10%
33 Health Svc	2,195,660	72.71%	2,990,539	71.56%	2,876,520	70.74%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	88,382	2.93%	87,481	2.09%	89,699	2.21%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,573,651</b>	<b>85.22%</b>	<b>3,441,362</b>	<b>82.35%</b>	<b>3,340,049</b>	<b>82.14%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	1,200	0.03%	659	0.02%
33 Health Svc	446,249	14.78%	735,980	17.61%	725,761	17.85%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	500	0.01%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>446,249</b>	<b>14.78%</b>	<b>737,680</b>	<b>17.65%</b>	<b>726,420</b>	<b>17.86%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,019,900</b>	<b>100.00%</b>	<b>\$ 4,179,042</b>	<b>100.00%</b>	<b>\$ 4,066,469</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	4.00	-	4.00	-	4.00	-
Health Svc	29.00	3.00	28.00	9.00	27.00	7.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	1.00	-	1.00	-	1.00	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>34.00</b>	<b>3.00</b>	<b>33.00</b>	<b>9.00</b>	<b>32.00</b>	<b>7.00</b>
<b>Total Staff</b>	<b>37.00</b>		<b>42.00</b>		<b>39.00</b>	

**PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT  
Organization 935**

To empower all families to support student success.

**Goals**

Goal 1: We will provide opportunities for family engagement (i.e. FamJams, FROG, PTA, PTO, and academic partnering). Each school will participate in 1 event per semester.  
 Goal 2: We will encourage parents' and students' hopes and dreams with two-way communication (i.e. newsletters, podcasts, parent sessions, and the Home2Home program). Each school will provide opportunities with 80% of teachers participating in communication.  
 Goal 3: We will respond to parent concerns in a timely manner and provide support to campuses to enhance the school-home connection. We will have a 48-hour or less turnaround with a score of 70 on Let's Talk submissions.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	254,924	45.17%	263,199	38.89%	255,386	37.65%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	2,925	0.52%	-	0.00%	543	0.08%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	651	0.10%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	867	0.13%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	140,697	24.93%	371,110	54.84%	366,191	53.99%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>398,562</b>	<b>70.63%</b>	<b>634,309</b>	<b>93.74%</b>	<b>623,638</b>	<b>91.94%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,000	0.35%	-	0.00%	8,000	1.18%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	625	0.11%	9,000	1.33%	22,356	3.30%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	163,149	28.91%	33,395	4.94%	24,300	3.58%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>165,774</b>	<b>29.38%</b>	<b>42,395</b>	<b>6.27%</b>	<b>54,656</b>	<b>8.06%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 564,336</b>	<b>100.00%</b>	<b>\$ 676,704</b>	<b>100.00%</b>	<b>\$ 678,294</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	2.00	-	2.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	1.00	1.00	4.00	1.00	4.00	1.00
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>1.00</b>	<b>6.00</b>	<b>1.00</b>	<b>6.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>7.00</b>		<b>7.00</b>	

**ADVANCED ACADEMIC SERVICES**

**Organization 938**

The mission of Advanced Academic Services is to provide equitable and engaging opportunities through high-quality systems for all advanced learners

**Goals**

Goal 1: Increase the AP Exam qualifying score rate for all students.

Goal 2: Increase the number of students in our K-12 AVID program.

Goal 3: Increase the representation index for K-5 student in our Gifted / Talented program.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	214,501	7.16%	212,488	7.80%	129,061	4.62%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	203,892	6.81%	383,018	14.05%	205,102	7.34%
21 Inst Ldrsp	393,690	13.14%	518,808	19.04%	516,381	18.47%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	17	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	3,459	0.12%	2,682	0.10%	5,414	0.19%
52 Security & Monitoring Svcs	2,604	0.09%	2,682	0.10%	16,239	0.58%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>818,163</b>	<b>27.31%</b>	<b>1,119,678</b>	<b>41.08%</b>	<b>872,197</b>	<b>31.20%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	476,827	15.92%	187,767	6.89%	198,750	7.11%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	151,275	5.05%	230,168	8.45%	411,599	14.73%
21 Inst Ldrsp	200,641	6.70%	222,152	8.15%	142,500	5.10%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	1,347,460	44.98%	965,572	35.43%	1,170,237	41.87%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,407	0.05%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,177,609</b>	<b>72.69%</b>	<b>1,605,659</b>	<b>58.92%</b>	<b>1,923,086</b>	<b>68.80%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,995,772</b>	<b>100.00%</b>	<b>\$ 2,725,337</b>	<b>100.00%</b>	<b>\$ 2,795,283</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	2.00	-	2.00	-	1.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	1.00	1.00	1.00	1.00	1.00
Inst Ldrsp	5.00	-	5.00	-	5.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>1.00</b>	<b>8.00</b>	<b>1.00</b>	<b>7.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>9.00</b>		<b>8.00</b>	

**CONTINUING EDUCATION  
Organization 940**

Our mission is to inspire, educate and empower students to engage in life-long learning that promotes self-advocacy and the pursuit of academic and personal development.

**Goals**

- Goal 1: By the end of the 2025-2026 Evening Academy academic school year, district Evening Academy sites will achieve an average of 90% Course Completion Rate.
- Goal 2: By the end of the 2025-2026 Evening Academy academic school year, district Evening Academy sites will achieve an average of 80% Program Utilization Rate.
- Goal 3: By the end of the 2025-2026 Evening Academy academic school year, district Evening Academy sites will achieve an average of 70% Program Impact Rate.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	185,953	43.35%	236,466	47.45%	217,043	43.33%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	61,062	14.24%	62,639	12.57%	64,167	12.81%
31 Guidance Counseling & Eval Svc	124,104	28.93%	104,901	21.05%	105,936	21.15%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	55,899	13.03%	-	0.00%	56,385	11.26%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>427,036</b>	<b>99.56%</b>	<b>404,006</b>	<b>81.07%</b>	<b>443,531</b>	<b>88.55%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,905	0.44%	94,330	18.93%	57,368	11.45%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,905</b>	<b>0.44%</b>	<b>94,330</b>	<b>18.93%</b>	<b>57,368</b>	<b>11.45%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 428,941</b>	<b>100.00%</b>	<b>\$ 498,336</b>	<b>100.00%</b>	<b>\$ 500,899</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	1.00	-	1.00	-	1.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**GRADUATION, RECOVERY, ATTENDANCE/ADVOCACY & DROPOUT INTERVENTION**  
**Organization 941**

Our mission is to inspire, educate and empower students to engage in life-long learning that promotes self-advocacy and the pursuit of academic and personal development.

**Goals**

- Goal 1: By June 2026, the Reconnection Centers will have an 80% course completion rate and a 75% program utilization rate.
- Goal 2: By May 2026, 90% of the students enrolled in the Phoenix program will complete all four core course requirements with an average completion grade of at least 75% with 65% program participants completing at least 3 high school courses and earning credit toward a high school diploma.
- Goal 3: By June 2026, the Attendance Intervention Program team will conduct virtual and in-person visits so that 100% of elementary and secondary campuses receive specialized support for Attendance for Credit and Truancy

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	4,641,874	70.97%	4,663,567	73.05%	4,522,088	64.03%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	660,770	10.10%	658,523	10.32%	675,894	9.57%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	106,383	1.63%	105,860	1.66%	108,494	1.54%
32 Social Work Svc	2,721	0.04%	-	0.00%	238,967	3.38%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	381,218	5.83%	347,974	5.45%	361,359	5.12%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	40,937	0.63%	37,535	0.59%	43,300	0.61%
52 Security & Monitoring Svcs	95,744	1.46%	80,431	1.26%	97,425	1.38%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>5,929,646</b>	<b>90.66%</b>	<b>5,893,890</b>	<b>92.32%</b>	<b>6,047,527</b>	<b>85.63%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	461,446	7.06%	279,150	4.37%	802,184	11.36%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,000	0.03%	-	0.00%
21 Inst Ldrsp	114,151	1.75%	186,041	2.91%	45,736	0.65%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	150,000	2.12%
32 Social Work Svc	750	0.01%	1,000	0.02%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	26,359	0.40%	22,000	0.35%	17,000	0.24%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	8,095	0.12%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 6,540,448</b>	<b>100.00%</b>	<b>\$ 6,384,081</b>	<b>100.00%</b>	<b>\$ 7,062,447</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.00	-	49.00	-	46.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	6.00	-	6.00	-	6.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	3.00	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	2.00	1.00	2.00	1.00	2.00	1.00
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>59.00</b>	<b>1.00</b>	<b>58.00</b>	<b>1.00</b>	<b>58.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>60.00</b>		<b>59.00</b>		<b>59.00</b>	

**SPECIAL EDUCATION  
Organization 942**

Through collaboration, the Dallas ISD Special Services Department will provide targeted and focused support to prepare students with disabilities for success.

**Goals**

- Goal 1: Improve Student Achievement for Special Education Students
- Goal 2: Ensure Timely Evaluations and Services
- Goal 3: Improve culture and climate for the department

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	7,184,938	28.75%	7,525,975	28.71%	9,661,214	32.25%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	154,944	0.62%	145,482	0.56%	689,415	2.30%
21 Inst Ldrsp	3,203,142	12.82%	4,363,711	16.65%	4,598,505	15.35%
23 Sch Ldrsp	45,529	0.18%	44,758	0.17%	45,903	0.15%
31 Guidance Counseling & Eval Svc	2,803,980	11.22%	3,559,959	13.58%	3,717,549	12.41%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	503,193	2.01%	190,682	0.73%	187,900	0.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	30,559	0.12%	16,088	0.06%	2,021	0.01%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	14,496	0.06%	8,580	0.03%	-	0.00%
52 Security & Monitoring Svcs	1,133	0.01%	1,074	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>13,941,913</b>	<b>55.78%</b>	<b>15,856,309</b>	<b>60.48%</b>	<b>18,902,507</b>	<b>63.09%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	6,668,255	26.68%	6,528,820	24.90%	6,888,838	22.99%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	123,949	0.50%	109,300	0.42%	135,600	0.45%
21 Inst Ldrsp	284,545	1.14%	123,100	0.47%	156,500	0.52%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	2,842,075	11.37%	2,407,500	9.18%	2,236,200	7.46%
32 Social Work Svc	-	0.00%	500	0.00%	500	0.00%
33 Health Svc	410,059	1.64%	100,000	0.38%	450,000	1.50%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	53,479	0.21%	102,000	0.39%	94,750	0.32%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	7,299	0.03%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	571,842	2.29%	-	0.00%	-	0.00%
53 Data Proc Svcs	3,843	0.02%	925,000	3.53%	980,000	3.27%
61 Community Svcs	87,650	0.35%	63,000	0.24%	117,300	0.39%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>11,052,995</b>	<b>44.22%</b>	<b>10,359,220</b>	<b>39.52%</b>	<b>11,059,688</b>	<b>36.91%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 24,994,908</b>	<b>100.00%</b>	<b>\$ 26,215,529</b>	<b>100.00%</b>	<b>\$ 29,962,195</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	77.35	6.00	80.35	5.00	106.85	4.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	7.00	-
Inst Ldrsp	39.00	5.00	40.00	6.00	38.90	8.00
Sch Ldrsp	-	1.00	-	1.00	-	1.00
Guidance Counseling & Eval Svc	32.00	2.00	34.00	2.00	37.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	6.00	-	2.00	-	2.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>155.35</b>	<b>14.00</b>	<b>157.35</b>	<b>14.00</b>	<b>191.75</b>	<b>13.00</b>
<b>Total Staff</b>	<b>169.35</b>		<b>171.35</b>		<b>204.75</b>	

**DYSLEXIA SERVICES  
Organization 943**

Through collaboration, the Dallas ISD Special Services Department will provide targeted and focused support to prepare students with disabilities for success.

**Goals**

- Goal 1: Improve student academic achievement
- Goal 2: Ensure quality and timely services
- Goal 3: Improve culture and climate

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	4,573,985	67.98%	6,627,145	78.71%	4,041,603	71.63%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	9,359	0.14%	-	0.00%	-	0.00%
21 Inst Ldrsp	967,615	14.38%	1,059,240	12.58%	1,079,639	19.14%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	15	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,038	0.02%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	22	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>5,552,034</b>	<b>82.51%</b>	<b>7,686,385</b>	<b>91.29%</b>	<b>5,121,242</b>	<b>90.77%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	480,143	7.14%	196,663	2.34%	170,063	3.01%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	354,867	5.27%	351,866	4.18%	203,884	3.61%
21 Inst Ldrsp	229,423	3.41%	62,350	0.74%	35,350	0.63%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	30,744	0.46%	30,000	0.36%	50,000	0.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	67,518	1.00%	69,000	0.82%	47,000	0.83%
61 Community Svcs	14,055	0.21%	23,400	0.28%	14,600	0.26%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,176,750</b>	<b>17.49%</b>	<b>733,279</b>	<b>8.71%</b>	<b>520,897</b>	<b>9.23%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 6,728,783</b>	<b>100.00%</b>	<b>\$ 8,419,664</b>	<b>100.00%</b>	<b>\$ 5,642,139</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	76.00	-	76.00	-	45.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	9.00	1.00	10.00	1.00	10.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>85.00</b>	<b>1.00</b>	<b>86.00</b>	<b>1.00</b>	<b>55.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>86.00</b>		<b>87.00</b>		<b>56.00</b>	

**STUDENT SERVICES  
Organization 944**

Provide growth toward excellence, self-discipline, and good citizenship.

**Goals**

- Goal 1: Assist Campus Administration at 100%.
- Goal 2: Train Campus Administration on discipline management requirements.
- Goal 3: Provide support to the Campus Administration in developing/implementing a school wide behavior plan.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	100,904	6.43%	103,506	5.95%
21 Inst Ldrsp	739,587	46.93%	893,196	56.94%	1,054,570	60.65%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	50,337	3.19%	5,363	0.34%	-	0.00%
52 Security & Monitoring Svcs	299,588	19.01%	275,137	17.54%	282,356	16.24%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	1,559	0.10%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,091,071</b>	<b>69.24%</b>	<b>1,274,600</b>	<b>81.26%</b>	<b>1,440,432</b>	<b>82.85%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	115,703	7.34%	35,200	2.24%	9,000	0.52%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	1,000	0.06%
21 Inst Ldrsp	180,854	11.48%	231,057	14.73%	250,540	14.41%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	51,464	3.27%	600	0.04%	8,700	0.50%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	8,416	0.53%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,269	0.65%	10,000	0.64%	15,000	0.86%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	60,567	3.84%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	4,860	0.31%	-	0.00%	14,000	0.81%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	52,639	3.34%	17,100	1.09%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>484,772</b>	<b>30.76%</b>	<b>293,957</b>	<b>18.74%</b>	<b>298,240</b>	<b>17.15%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,575,843</b>	<b>100.00%</b>	<b>\$ 1,568,557</b>	<b>100.00%</b>	<b>\$ 1,738,672</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	1.00	-	1.00	-
Inst Ldrsp	8.00	2.00	8.00	2.00	10.00	3.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	3.00	-	3.00	-	3.00	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>2.00</b>	<b>12.00</b>	<b>2.00</b>	<b>14.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>13.00</b>		<b>14.00</b>		<b>17.00</b>	

**ASSESSMENT  
Organization 951**

Assessment oversees the implementation and coordination of national, state-mandated and local assessments. Assessment also creates locally developed tests including ACPs and Common Assessments to support staff and schools. This strong testing program improves instruction and enables the education of all students for success.

**Goals**

- Goal 1: 100 percent of mid-year and end of year tests are ready for students to access online and, if qualified, on paper on schedule.
- Goal 2: 100 percent of preparatory testing materials such as blueprints and example sets will be made available to campuses prior to the testing window on a published schedule.
- Goal 3: Train 100 percent of identified Campus Test Coordinators on test administration procedures and test security.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	3,530,731	86.49%	3,822,016	80.75%	3,694,929	82.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	3,133	0.08%	4,251	0.09%	4,290	0.10%
52 Security & Monitoring Svcs	2,146	0.05%	3,400	0.07%	3,433	0.08%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>3,536,009</b>	<b>86.62%</b>	<b>3,829,667</b>	<b>80.92%</b>	<b>3,702,652</b>	<b>82.17%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	546,269	13.38%	903,228	19.08%	803,613	17.83%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>546,269</b>	<b>13.38%</b>	<b>903,228</b>	<b>19.08%</b>	<b>803,613</b>	<b>17.83%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,082,279</b>	<b>100.00%</b>	<b>\$ 4,732,895</b>	<b>100.00%</b>	<b>\$ 4,506,265</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	29.50	8.00	30.00	7.00	28.00	6.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>29.50</b>	<b>8.00</b>	<b>30.00</b>	<b>7.00</b>	<b>28.00</b>	<b>6.00</b>
<b>Total Staff</b>	<b>37.50</b>	<b>8.00</b>	<b>37.00</b>	<b>7.00</b>	<b>34.00</b>	<b>6.00</b>

**EVALUATION AND ASSESSMENT  
Organization 952**

The Evaluation and Assessment group provides services, data, and information to schools, the administration, the Board of Trustees and others who participate in decision-making.

**Goals**

- Goal 1: Implement the Campus Climate Survey twice during the current school year and provide survey results.
- Goal 2: Implement both the Student Experience Surveys and the SEL/Climate student survey as part of the TEI process and provide survey results.
- Goal 3: Implement an annual community stakeholder survey as part of the Superintendent's evaluation process and provide survey results by August 30th each year.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	496,090	52.23%	492,553	45.09%	458,420	42.97%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>496,090</b>	<b>52.23%</b>	<b>492,553</b>	<b>45.09%</b>	<b>458,420</b>	<b>42.97%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	453,789	47.77%	599,767	54.91%	608,341	57.03%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>453,789</b>	<b>47.77%</b>	<b>599,767</b>	<b>54.91%</b>	<b>608,341</b>	<b>57.03%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 949,879</b>	<b>100.00%</b>	<b>\$ 1,092,320</b>	<b>100.00%</b>	<b>\$ 1,066,761</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	3.00	1.00	3.00	1.00	3.00	1.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	

**OFFICE OF INSTITUTIONAL RESEARCH (OIR)  
Organization 955**

The Office of Institutional Research (OIR) supports efforts to improve student, teacher, and school performance by managing and analyzing assessment data and by providing timely access to data and information to district staff with numerous reporting tools, publications, and statistical analyses.

**Goals**

Goal 1: Provide statistics, evaluation ratings and effectiveness levels for district appraisal instruments (EDEI, PEI, APEI and TEI) in the form of scorecards and data files for distribution by the end of September each year.

Goal 2: Provide statistical consulting, conduct research, and create analyses for the development and continuous improvement of district initiatives such as appraisal instruments, innovations in accountability and improvements in school resource allocations on an ongoing basis.

Goal 3: Provide access to data and statistics through timely distribution and continuous improvement of products such as Campus Data Packets, School Profiles and the MyData Portal website.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	1,595,877	99.24%	1,596,782	99.06%	1,533,907	99.02%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>1,595,877</u>	<u>99.24%</u>	<u>1,596,782</u>	<u>99.06%</u>	<u>1,533,907</u>	<u>99.02%</u>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	12,288	0.76%	15,170	0.94%	15,170	0.98%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<u>12,288</u>	<u>0.76%</u>	<u>15,170</u>	<u>0.94%</u>	<u>15,170</u>	<u>0.98%</u>
<b>Total General Annual Operating Budget</b>	<u>\$ 1,608,165</u>	<u>100.00%</u>	<u>\$ 1,611,952</u>	<u>100.00%</u>	<u>\$ 1,549,077</u>	<u>100.00%</u>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	14.00	1.00	14.00	1.00	13.00	1.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>14.00</b>	<b>1.00</b>	<b>14.00</b>	<b>1.00</b>	<b>13.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>15.00</b>		<b>15.00</b>		<b>14.00</b>	

**SCHOOL SAFETY, RESOURCES, & MONITORING DEPARTMENT**

**Organization 959**

Our mission is to ensure every district stakeholder has the resources needed to thrive in a safe and secure environment

**Goals**

- Goal 1: Ensure 80% of all instructional have fully functioning safety and security resources.
- Goal 2: To ensure 90% of campuses pass the TEA intruder detection audit.
- Goal 3: To reduce the number of weapons entering campuses by 50%.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	8,959	0.34%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	767,587	28.87%	782,501	61.49%	1,180,174	71.04%
53 Data Proc Svcs	87,249	3.28%	99,256	7.80%	94,018	5.66%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>863,794</b>	<b>32.49%</b>	<b>881,757</b>	<b>69.29%</b>	<b>1,274,192</b>	<b>76.69%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	13,838	0.52%	30,000	2.36%	6,000	0.36%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	1,746,123	65.67%	266,652	20.95%	338,000	20.34%
53 Data Proc Svcs	35,092	1.32%	94,128	7.40%	43,195	2.60%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,795,053</b>	<b>67.51%</b>	<b>390,780</b>	<b>30.71%</b>	<b>387,195</b>	<b>23.31%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,658,848</b>	<b>100.00%</b>	<b>\$ 1,272,537</b>	<b>100.00%</b>	<b>\$ 1,661,387</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	5.00	4.00	4.00	4.00	8.00	4.00
Data Proc Svcs	-	1.00	-	1.00	-	1.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>8.00</b>	<b>5.00</b>
<b>Total Staff</b>	<b>10.00</b>		<b>9.00</b>		<b>13.00</b>	

**PROGRAM EVALUATION  
Organization 960**

The Program Evaluation group provides high-quality program evaluations and data analyses services for Federal and state grants, districtwide initiatives and ancillary programs using both quantitative and qualitative methods. The group also houses the district's Research Review Board which supports high quality research that addresses well-formed research questions of educational importance while providing oversight of research activities that make use of district resources such as data, facilities, employee time, or access to students.

**Goals**

Goal 1: 100 percent of research applications or data requests submitted to the RRB in the current school year will be processed and applicants will be informed of the RRB's decision in a timely manner.

Goal 2: 100 percent of the evaluation reports produced during the current school year will be high quality, timely and will contain actionable information and recommendations that can be utilized by program managers and upper-level district management to guide program improvement and, when applicable, to determine if district goals are being met.

Goal 3: 100 percent of relevant and necessary ad hoc data requests received during the current school year will be completed in a timely and efficient manner.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	1,667,109	99.76%	1,791,223	99.26%	1,446,367	99.09%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,667,109</b>	<b>99.76%</b>	<b>1,791,223</b>	<b>99.26%</b>	<b>1,446,367</b>	<b>99.09%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	3,971	0.24%	13,300	0.74%	13,300	0.91%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>3,971</b>	<b>0.24%</b>	<b>13,300</b>	<b>0.74%</b>	<b>13,300</b>	<b>0.91%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,671,080</b>	<b>100.00%</b>	<b>\$ 1,804,523</b>	<b>100.00%</b>	<b>\$ 1,459,667</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	17.00	1.00	17.00	1.00	13.00	1.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>17.00</b>	<b>1.00</b>	<b>17.00</b>	<b>1.00</b>	<b>13.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>18.00</b>		<b>18.00</b>		<b>14.00</b>	

**ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT**  
**Organization 964**

The Environmental Health and Safety Department is committed to regulatory compliance.

**Goals**

Goal 1: Ensure compliance to federal, state, and local environmental regulatory requirements regarding indoor air quality, hazardous and regulated materials, and Integrated Pest Management (IPM).

Goal 2: Provide a healthy and safe learning environment for our students and staff.

Goal 3: Maintain sound environmental policies through regulatory compliance, sustain environmental resources by establishing pollution prevention, source reduction, and waste minimization programs, and educating the community through public outreach and environmental awareness initiatives.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,013,592	58.62%	2,096,863	60.90%	2,096,558	61.26%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,013,592</b>	<b>58.62%</b>	<b>2,096,863</b>	<b>60.90%</b>	<b>2,096,558</b>	<b>61.26%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,421,610	41.38%	1,346,306	39.10%	1,325,652	38.74%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,421,610</b>	<b>41.38%</b>	<b>1,346,306</b>	<b>39.10%</b>	<b>1,325,652</b>	<b>38.74%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,435,202</b>	<b>100.00%</b>	<b>\$ 3,443,169</b>	<b>100.00%</b>	<b>\$ 3,422,210</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	6.00	18.00	6.00	18.00	6.00	18.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>18.00</b>	<b>6.00</b>	<b>18.00</b>	<b>6.00</b>	<b>18.00</b>
<b>Total Staff</b>	<b>24.00</b>		<b>24.00</b>		<b>24.00</b>	

**MAINTENANCE AND FACILITY SERVICES  
Organization 965**

Maintenance Services is committed to maintaining its physical assets at a level adequate to protect the capital investment and to minimize future maintenance and replacement costs.

**Goals**

- Goal 1: Our goal is to provide safe and well-maintained facilities effectively and efficiently that positively contributes to the learning environment.
- Goal 2: We strive to provide the highest level of customer service. We do this with integrity, pride, and dedication.
- Goal 3: Deliver industry-quality craftsmanship in Carpentry, electrical, plumbing, HVAC, and multi-skills.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	11,871,721	61.36%	11,236,007	78.90%	11,430,089	72.60%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	67,329	0.35%	68,051	0.48%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>11,939,050</b>	<b>61.71%</b>	<b>11,304,058</b>	<b>79.38%</b>	<b>11,430,089</b>	<b>72.60%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	6,242,421	32.27%	2,707,268	19.01%	4,098,077	26.03%
52 Security & Monitoring Svcs	67,029	0.35%	230,000	1.62%	215,000	1.37%
53 Data Proc Svcs	194	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	1,098,720	5.68%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>7,408,365</b>	<b>38.29%</b>	<b>2,937,268</b>	<b>20.63%</b>	<b>4,313,077</b>	<b>27.40%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 19,347,415</b>	<b>100.00%</b>	<b>\$ 14,241,326</b>	<b>100.00%</b>	<b>\$ 15,743,166</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	14.00	131.00	14.00	130.00	13.00	131.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	1.00	-	1.00	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>14.00</b>	<b>132.00</b>	<b>14.00</b>	<b>131.00</b>	<b>13.00</b>	<b>131.00</b>
<b>Total Staff</b>	<b>146.00</b>		<b>145.00</b>		<b>144.00</b>	

**MECHANICAL, ELECTRICAL, & PLUMBING  
Organization 968**

Our mission is to support learning by maintaining the physical environment to promote student achievement.

**Goals**

- Goal 1: Our mission is to support learning by maintaining the physical environment to promote student achievement.  
 Goal 2: Maintain the air conditioning and heating throughout the district  
 Goal 3: Maintain the electrical system throughout the district along with upgrades as needed.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	10,477,911	33.10%	11,043,859	65.99%	11,037,033	47.38%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>10,477,911</b>	<b>33.10%</b>	<b>11,043,859</b>	<b>65.99%</b>	<b>11,037,033</b>	<b>47.38%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	21,179,879	66.90%	5,693,038	34.02%	12,258,131	52.62%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>21,179,879</b>	<b>66.90%</b>	<b>5,693,038</b>	<b>34.02%</b>	<b>12,258,131</b>	<b>52.62%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 31,657,790</b>	<b>100.00%</b>	<b>\$ 16,736,897</b>	<b>100.00%</b>	<b>\$ 23,295,164</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	4.00	115.00	4.00	115.00	5.00	115.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>115.00</b>	<b>4.00</b>	<b>115.00</b>	<b>5.00</b>	<b>115.00</b>
<b>Total Staff</b>	<b>119.00</b>		<b>119.00</b>		<b>120.00</b>	

**CUSTODIAL SERVICES  
Organization 969**

The Custodial Services Department is committed to creating a clean and healthy environment for the students of the Dallas Independent School District in a cost-effective and efficient manner.

**Goals**

- Goal 1: With a strong emphasis on teamwork, communications, training and hiring the best, the Custodial Services Department will be stewards and take ownership of each facility to ensure our goal is met by utilizing proven cleaning systems which target specific cleaning daily, weekly, monthly and quarterly.
- Goal 2: Our goal is to ensure a high quality environment throughout the district at its educational sports and administrative facilities.
- Goal 3: Being proactive, identifying challenges before they escalate, taking action and constant communication within our team and other departments in which we interact are paramount.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	5,669,972	72.23%	5,345,279	77.73%	4,548,489	65.64%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>5,669,972</b>	<b>72.23%</b>	<b>5,345,279</b>	<b>77.73%</b>	<b>4,548,489</b>	<b>65.64%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	15,412	0.20%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,165,031	27.58%	1,531,473	22.27%	2,381,279	34.36%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,180,443</b>	<b>27.78%</b>	<b>1,531,473</b>	<b>22.27%</b>	<b>2,381,279</b>	<b>34.36%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 7,850,415</b>	<b>100.00%</b>	<b>\$ 6,876,752</b>	<b>100.00%</b>	<b>\$ 6,929,768</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	3.00	50.50	3.00	50.50	3.00	50.50
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>50.50</b>	<b>3.00</b>	<b>50.50</b>	<b>3.00</b>	<b>50.50</b>
<b>Total Staff</b>	<b>53.50</b>		<b>53.50</b>		<b>53.50</b>	

**POLICE DEPARTMENT  
Organization 970**

To protect and serve the students, staff and communities of the Dallas Independent School District with fiscal responsibility.

**Goals**

- Goal 1: To ensure a safe and secure environment that promotes student achievement.
- Goal 2: To provide police and security coverage for district-wide events, special events and athletic events.
- Goal 3: To strategically spend financial resources while utilizing department data and metrics.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	111,312	0.49%	113,303	0.45%	116,022	0.43%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	20,863,284	90.96%	22,571,399	89.83%	24,597,898	90.24%
53 Data Proc Svcs	6,732	0.03%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>20,981,328</b>	<b>91.47%</b>	<b>22,684,702</b>	<b>90.29%</b>	<b>24,713,920</b>	<b>90.67%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	810	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	19	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	725	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	1,954,957	8.52%	2,440,886	9.72%	2,543,589	9.33%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>1,956,510</b>	<b>8.53%</b>	<b>2,440,886</b>	<b>9.72%</b>	<b>2,543,589</b>	<b>9.33%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 22,937,838</b>	<b>100.00%</b>	<b>\$ 25,125,588</b>	<b>100.00%</b>	<b>\$ 27,257,509</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	1.00	-	1.00	-	1.00	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	16.00	292.50	16.00	292.50	18.00	316.01
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>17.00</b>	<b>292.50</b>	<b>17.00</b>	<b>292.50</b>	<b>19.00</b>	<b>316.01</b>
<b>Total Staff</b>	<b>309.50</b>		<b>309.50</b>		<b>335.01</b>	

**STUDENT TRANSPORTATION SERVICES**

**Organization 971**

Dallas ISD Student Transportation Services pursues customer service excellence by providing safe, efficient, and timely transportation to promote the educational opportunities for all Dallas ISD students through well trained staff committed to safety, excellence, and continual professional development.

**Goals**

Goal 1: Effective use of resources through fast, efficient routing and optimal solutions to maintain fiscal responsibility.

Goal 2: Focus on continual training and professional development to promote safety among all staff.

Goal 3: Being flexible while collaborating with all stakeholders including students, parents, campus staff, and department staff to promote excellent customer service.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	1,672,858	2.74%	2,147,055	3.54%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	40,000	0.07%	80,000	0.13%
21 Inst Ldrsp	-	0.00%	22,800	0.04%	40,000	0.07%
23 Sch Ldrsp	1,379	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	59,178,211	88.15%	48,407,463	79.38%	49,179,427	81.08%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	47,569	0.07%	2,814,623	4.62%	2,270,766	3.74%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,144	0.00%	350	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	96,432	0.16%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	500	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>59,229,303</b>	<b>88.23%</b>	<b>53,054,526</b>	<b>87.00%</b>	<b>53,717,748</b>	<b>88.56%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,740	0.00%	(1,672,858)	-2.74%	(2,147,055)	-3.54%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	(40,000)	-0.07%	(80,000)	-0.13%
21 Inst Ldrsp	-	0.00%	(22,800)	-0.04%	(40,000)	-0.07%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	7,890,880	11.75%	12,307,314	20.18%	11,325,082	18.67%
36 Extracurricular Activities	-	0.00%	(2,792,257)	-4.58%	(2,270,766)	-3.74%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	146,312	0.24%	146,312	0.24%
52 Security & Monitoring Svcs	10,391	0.02%	-	0.00%	7,542	0.01%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	(500)	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 67,132,313</b>	<b>100.00%</b>	<b>\$ 60,980,237</b>	<b>100.00%</b>	<b>\$ 60,658,363</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	36.00	1,187.00	35.00	1,186.00	34.00	1,185.00
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	0.60	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>36.00</b>	<b>1,187.00</b>	<b>35.60</b>	<b>1,186.00</b>	<b>34.00</b>	<b>1,185.00</b>
<b>Total Staff</b>	<b>1223.00</b>		<b>1221.60</b>		<b>1219.00</b>	

**CENTRAL OPERATIONS  
Organization 972**

The Mail Services Department provides distribution of the district's correspondence to fulfill the needs of the Dallas Independent School District community by committing to providing the highest level of service possible.

**Goals**

- Goal 1: Maintain and improve the process of sorting mail/packages.
- Goal 2: Continue to find ways to reduce the cost of mailings.
- Goal 3: To acquaint Dallas ISD community with district information and mailing requirements.

**General Fund Budget**

Payroll Cost by Function	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
11 Instruction	54	0.05%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	49	0.04%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	98,741	88.65%	102,899	85.62%	105,543	85.93%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>98,843</b>	<b>88.74%</b>	<b>102,899</b>	<b>85.62%</b>	<b>105,543</b>	<b>85.93%</b>
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	12,545	11.26%	17,289	14.39%	17,289	14.08%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>12,545</b>	<b>11.26%</b>	<b>17,289</b>	<b>14.39%</b>	<b>17,289</b>	<b>14.08%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 111,389</b>	<b>100.00%</b>	<b>\$ 120,188</b>	<b>100.00%</b>	<b>\$ 122,832</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	-	2.00	-	2.00	-	2.00
<b>Total Staff</b>	<b>2.00</b>		<b>2.00</b>		<b>2.00</b>	

**CONSTRUCTION SERVICES  
Organization 979**

Provide quality sustainable facilities to enhance student achievement.

**Goals**

- Goal 1: Manage the architectural and engineering design for construction projects
- Goal 2: Oversee a construction safety program to ensure safe activities on all campuses during construction projects
- Goal 3: Manage the procurement, delivery and install of fixtures, furniture, and equipment for projects

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	932	0.78%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	11,088	9.23%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	1,185	0.99%	-	0.00%	-	0.00%
<b>Total</b>	<b>13,204</b>	<b>10.99%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	106,947	89.01%	125,000	100.00%	123,524	100.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 120,151</b>	<b>100.00%</b>	<b>\$ 125,000</b>	<b>100.00%</b>	<b>\$ 123,524</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-
<b>Total Staff</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**SERVICE CENTER(S)**  
**Organization 980**

The mission of the Service Center is to provide consistent, customer-friendly logistical support to the schools and departments in the area of receiving, delivery, pick up, warehousing, and disposing of district assets.

**Goals**

- Goal 1: To provide logistical support services to the departments and schools in a world-class manner.
- Goal 2: Pickup and delivery of supplies, furniture, and purchased items to district schools and departments, through the Bulk Transportation Department.
- Goal 3: Disposal of District obsolete assets, salvage, auction items, and E-waste, at the Bulk Warehouse.

**General Fund Budget**

	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	3,905,819	88.58%	4,050,175	92.17%	4,148,558	92.35%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>3,905,819</u>	<u>88.58%</u>	<u>4,050,175</u>	<u>92.17%</u>	<u>4,148,558</u>	<u>92.35%</u>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	215,391	4.89%	124,014	2.82%	123,912	2.76%
52 Security & Monitoring Svcs	288,110	6.53%	220,000	5.01%	220,000	4.90%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	<u>503,501</u>	<u>11.42%</u>	<u>344,014</u>	<u>7.83%</u>	<u>343,912</u>	<u>7.66%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,409,320</b>	<b>100.00%</b>	<b>\$ 4,394,189</b>	<b>100.00%</b>	<b>\$ 4,492,470</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	2.00	63.00	2.00	62.00	2.00	62.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>63.00</b>	<b>2.00</b>	<b>62.00</b>	<b>2.00</b>	<b>62.00</b>
<b>Total Staff</b>	<b>65.00</b>		<b>64.00</b>		<b>64.00</b>	

**LINUS D WRIGHT DALLAS ISD SCHOOL ADMINISTRATION BUILDING  
Organization 982**

The mission of the Linus Wright Administration and 5501LBJ Midtown Buildings is to create an environment where central staff can best provide support to student campuses each day; and to provide excellent customer service to our communities.

**Goals**

- Goal 1: Provide a safe and comfortable work environment for district staff and tenants.
- Goal 2: Provide exceptional customer service to community members and visitors to the buildings.
- Goal 3: Be good stewards of taxpayer money by ensuring that the buildings are operating as efficiently as possible.

**General Fund Budget**

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	118,506	5.26%	112,603	4.00%	81,189	3.10%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>118,506</b>	<b>5.26%</b>	<b>112,603</b>	<b>4.00%</b>	<b>81,189</b>	<b>3.10%</b>
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,648,160	73.19%	2,272,699	80.64%	2,114,538	80.70%
52 Security & Monitoring Svcs	450,024	19.99%	430,000	15.26%	421,600	16.09%
53 Data Proc Svcs	2,962	0.13%	3,000	0.11%	2,975	0.11%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	32,163	1.43%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>2,133,309</b>	<b>94.74%</b>	<b>2,705,699</b>	<b>96.01%</b>	<b>2,539,113</b>	<b>96.90%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,251,815</b>	<b>100.00%</b>	<b>\$ 2,818,302</b>	<b>100.00%</b>	<b>\$ 2,620,302</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-
<b>Total Staff</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	

**DEBT SERVICE  
Organization 987**

Perform fiscal control and on-time payment of general obligation debt service and related costs, as well as project, publish and adopt the district's interest and sinking (I&S) tax rate.

**Goals**

- Goal 1: Budget and pay all debt service that is associated with the issuance of the district's approved debt.
- Goal 2: Monitor and pay all debt costs timely and to the appropriate entity, and in accordance with bond covenants.
- Goal 3: Project, publish and adopt the district's I&S tax rate, and manage the I&S tax rate optimally.

**General Fund Budget**

Payroll Cost by Function	Audited		Adopted Budget		Proposed Budget	
	2023-24	% of Total	2024-25	% of Total	2025-26	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	-	0.00%
<b>Non-Payroll Cost by Function</b>						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	7,238,487	100.00%	7,252,237	100.00%	7,252,237	100.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	7,238,487	100.00%	7,252,237	100.00%	7,252,237	100.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 7,238,487</b>	<b>100.00%</b>	<b>\$ 7,252,237</b>	<b>100.00%</b>	<b>\$ 7,252,237</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-
<b>Total Staff</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	

**Undistributed  
Organization 99X**

**Goals**

**General Fund Budget**

	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2023-24	Total	2024-25	Total	2025-26	Total
<b>Payroll Cost by Function</b>						
11 Instruction	47,491,778	31.23%	79,538,022	28.66%	66,337,118	26.24%
12 Instructional Resources	666,359	0.44%	1,042,882	0.38%	592,051	0.23%
13 Staff Development	1,544,358	1.02%	3,809,856	1.37%	1,781,954	0.70%
21 Instructional Leadership	2,652,789	1.74%	2,942,473	1.06%	1,902,112	0.75%
23 School Leadership	7,560,121	4.97%	6,666,376	2.40%	4,080,032	1.61%
31 Guidance, Counseling & Eval.	3,488,103	2.29%	4,238,565	1.53%	2,556,151	1.01%
32 Social Work Services	77,061	0.05%	289,320	0.10%	(411)	(0)
33 Health Services	1,224,848	0.81%	1,363,677	0.49%	930,164	0.37%
34 Student Transportation	5,142,611	3.38%	7,268,259	2.62%	4,389,614	1.74%
35 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,393,589	0.92%	15,331,135	5.52%	14,428,978	5.71%
41 General Administration	2,234,550	1.47%	2,038,911	0.73%	2,206,242	0.87%
51 Maintenance & Operations	8,390,269	5.52%	6,827,036	2.46%	4,645,523	1.84%
52 Security & Monitoring	2,553,987	1.68%	2,776,461	1.00%	1,834,322	0.73%
53 Data Processing Services	1,126,773	0.74%	707,189	0.25%	730,198	0.29%
61 Community Services	158,376	0.10%	12,733	0.00%	101,518	0.04%
81 Facilities Acquisition & Construction	10,315	0.01%	-	0.00%	-	0.00%
	<b>85,715,887</b>	<b>56.37%</b>	<b>134,852,895</b>	<b>48.60%</b>	<b>106,515,566</b>	<b>42.13%</b>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	21,099	0.01%	10,304,303	3.71%	3,205,576	1.27%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	3,207,500	1.16%	250,000	0.10%
21 Instructional Leadership	15,000	0.01%	400,000	0.14%	100,000	0.04%
23 School Leadership	-	0.00%	2,818,894	1.02%	1,000,000	0.40%
31 Guidance, Counseling & Eval.	-	0.00%	3,645,152	1.31%	1,546,152	0.61%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	1,700,000	0.61%	1,700,000	0.67%
36 Cocurricular/Extra-curricular	-	0.00%	2,396,972	0.86%	-	0.00%
41 General Administration	1,249,549	0.82%	7,526,027	2.71%	535,000	0.21%
51 Maintenance & Operations	8,433,236	5.55%	36,979,450	13.33%	22,784,298	9.01%
52 Security & Monitoring	334,270	0.22%	3,480,508	1.25%	3,480,508	1.38%
53 Data Processing Services	-	0.00%	4,580,221	1.65%	2,085,221	0.82%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	11,781,557	7.75%	5,600,000	2.02%	5,600,000	2.22%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
91 Contracted Instructional Services Between Public Schools	44,498,624	29.27%	60,000,000	21.62%	104,000,000	41.14%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<b>66,333,335</b>	<b>43.63%</b>	<b>142,639,027</b>	<b>51.40%</b>	<b>146,286,755</b>	<b>57.87%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 152,049,222</b>	<b>100.00%</b>	<b>\$ 277,491,922</b>	<b>100.00%</b>	<b>\$ 252,802,321</b>	<b>100.00%</b>

**Goal Results**

**Staffing:**

\* Does not include part-time positions.

	2024		2025		2026	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-
<b>Total Staff</b>	-	-	-	-	-	-





# Special Revenue



**2025-2026 Special Revenue Funds  
Projected Budget and FTE Summary by Program**



Special Revenue  
Funds Management

<b>Special Revenue Funds</b>	<b>25-26 Budget</b>	<b>FTE</b>
<b>Carl D. Perkins</b>	<b>\$ 2,000,000</b>	<b>9.00</b>
Carl D. Perkins Basic Formula Grant	2,000,000	9.00
<b>Special Education Consolidated</b>	<b>\$ 35,812,600</b>	<b>349.20</b>
IDEA B - Disc (Deaf)	650,000	8.00
IDEA B - Formula	23,200,000	252.10
IDEA B - Formula - PNP	3,600,000	0.50
IDEA B - Preschool	545,000	3.00
IDEA B - Preschool - PNP	9,600	0.00
IDEA C - Early Intervention	10,000	0.00
SPED - Corrective Action EC-Pre-K	73,000	0.50
SPED - Corrective Action Formula	5,300,000	56.50
SSA - Regional Day School for the Deaf	625,000	6.60
State Deaf	1,800,000	22.00
<b>Title I Part A: Improving Basic Program</b>	<b>\$ 83,777,856</b>	<b>983.05</b>
Campus	53,341,542	696.20
Academic Data and Strategy	191,642	2.00
Academic Enrichment and Support	214,978	2.00
Advanced Academic Services Student Initiative	115,000	0.00
Assessment Standards	339,512	3.00
Curriculum Design: RLA	649,174	5.00
Curriculum Design: Science	339,354	3.00
Curriculum Design: Social Studies	466,466	2.00
Dallas HIPPY	859,799	16.00
Extended Year School	2,000,000	0.75
Family and Community Engagement	1,186,425	12.40
Federal and State Accountability Guidance	117,178	1.00
Homeless Education	181,894	2.00
Instructional Coaching and Data Coordination	7,264,212	64.00
Instructional Field Experiences at EEC	337,568	3.00
Librarian Peer Coaching and Curriculum Alignment	167,594	1.00
Out of School Time	1,000,000	0.75
Private Non Profit Set-Aside (Fund 211)	1,750,000	0.00
Professional and Digital Learning: K -12 Cur	138,537	1.00
Reading Interventionist	4,348,111	47.00
Resident Teachers	2,708,239	65.00
Special Revenue ESSA Compliance	1,821,451	12.95
Support for Dually Identified EL & SpEd	1,678,775	14.00
Supporting Student Success - Mental Health	2,240,643	23.00
Translation Services	319,762	6.00
<b>Title II, Part A: Supporting Effective Instruction</b>	<b>\$ 7,237,451</b>	<b>49.50</b>
Dallas ISD Alternative Certification Program	800,129	9.30
Early Learning Coaching and Professional Dev	1,495,901	15.00
Instructional Effectiveness	741,648	4.00
Multi-Tiered Systems of Support	577,626	5.00
Private Non Profit Set-Aside (Fund 255)	1,500,000	0.00
Teacher Recruitment and Retention	2,122,147	16.20

**2025-2026 Special Revenue Funds  
Projected Budget and FTE Summary by Program**



Special Revenue  
Funds Management

<b>Special Revenue Funds</b>		<b>25-26 Budget</b>	<b>FTE</b>
<b>Title III LEP, Part A-LEP</b>	<b>\$</b>	<b>5,735,259</b>	<b>43.15</b>
EI Bilingual - ESL-Programs		5,418,957	39.15
Private Non Profit Set-Aside (Fund 263)		78,000	0.00
Translations-Recent Immigrant Support		238,302	4.00
<b>Title IV, Part A, Subpart 1</b>	<b>\$</b>	<b>6,633,057</b>	<b>35.50</b>
ACT/SAT Superintendent's Scholars Prep Program		270,304	1.00
Academics & Transformation		258,335	2.50
Advanced Academic Svcs Teacher Training		250,000	0.00
CCMR Comprehensive Counseling		758,993	5.00
Curriculum Design: Math		893,172	7.00
Healthy Students Vape Detection Program		500,000	0.00
OnRamps		500,000	1.00
PTECH Support Program		716,903	7.00
Postsecondary Success		470,275	4.00
Private Non-Profit Set-Aside (Fund 28B)		1,000,000	0.00
Professional and Digital Learning: Academic Tech		215,000	2.00
STEM Computer Science Support		235,791	2.00
School Safety and Security Training & Support		325,000	3.00
Student Engagement and Support		125,000	0.00
VPA Improve Academic Enrichment		114,284	1.00
<b>Other Special Revenue</b>	<b>\$</b>	<b>1,402,446</b>	<b>15.34</b>
2025-26 Principal Residency Grant Cycle 7		750,000	6.84
Head Start of Greater Dallas		389,859	7.50
Indian Education-Grants		131,007	1.00
Urban Agriculture Grant (025)		65,790	0.00
Urban Agriculture Grant (383)		65,790	0.00
<b>Grand Total</b>	<b>\$</b>	<b>142,598,669</b>	<b>1,484.74</b>

**2025-2026 Special Revenue Funds  
Projected Budget and FTE Summary**

<b>Special Revenue Funds</b>		<b>25-26 Budget</b>	<b>FTE</b>
Carl D. Perkins	\$	2,000,000	9.00
Special Education Consolidated	\$	35,812,600	349.20
Title I Part A: Improving Basic Program	\$	83,777,856	983.05
Title II, Part A: Supporting Effective Instruction	\$	7,237,451	49.50
Title III LEP, Part A-LEP	\$	5,735,259	43.15
Title IV, Part A, Subpart 1	\$	6,633,057	35.50
Other Special Revenue	\$	1,402,446	15.34
<b>Grand Total</b>	<b>\$</b>	<b>142,598,669</b>	<b>1,484.74</b>



2025-2026 Special Revenue Funds  
Title I Campus Summary with Category



Org	Organization Name	Category	25-26 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	6100 Payroll Costs	854,416	12.00
		6300 Supplies/Materials	3,387	0.00
		<b>001 Total</b>	<b>\$ 857,803</b>	<b>12.00</b>
002	ADAMSON HIGH SCHOOL	6100 Payroll Costs	518,846	7.00
		6300 Supplies/Materials	19,582	0.00
		6400 Other Op Costs	4,000	0.00
<b>002 Total</b>		<b>\$ 542,428</b>	<b>7.00</b>	
003	NEW TECH HIGH SCHOOL AT B F DARRELL	6100 Payroll Costs	145,836	2.00
		6200 Prof/Contracted Svcs	7,963	0.00
		6300 Supplies/Materials	19,000	0.00
		6400 Other Op Costs	6,000	0.00
<b>003 Total</b>		<b>\$ 178,799</b>	<b>2.00</b>	
005	MOLINA HIGH SCHOOL	6100 Payroll Costs	653,159	9.00
		6300 Supplies/Materials	112,013	0.00
<b>005 Total</b>		<b>\$ 765,172</b>	<b>9.00</b>	
006	HILLCREST HIGH SCHOOL	6100 Payroll Costs	518,172	7.00
		6200 Prof/Contracted Svcs	3,375	0.00
		6300 Supplies/Materials	13,142	0.00
		6400 Other Op Costs	3,000	0.00
<b>006 Total</b>		<b>\$ 537,689</b>	<b>7.00</b>	
007	THOMAS JEFFERSON HIGH SCHOOL	6100 Payroll Costs	561,040	9.00
		6300 Supplies/Materials	42,670	0.00
		6400 Other Op Costs	16,700	0.00
<b>007 Total</b>		<b>\$ 620,410</b>	<b>9.00</b>	
008	J F KIMBALL HIGH SCHOOL	6100 Payroll Costs	327,990	5.00
		6300 Supplies/Materials	94,171	0.00
		6400 Other Op Costs	8,249	0.00
<b>008 Total</b>		<b>\$ 430,410</b>	<b>5.00</b>	
009	LINCOLN HIGH SCHOOL	6100 Payroll Costs	206,769	4.00
		6300 Supplies/Materials	7,359	0.00
<b>009 Total</b>		<b>\$ 214,128</b>	<b>4.00</b>	
012	DR L G PINKSTON SR HIGH SCHOOL	6100 Payroll Costs	476,917	8.00
		6300 Supplies/Materials	31,044	0.00
<b>012 Total</b>		<b>\$ 507,961</b>	<b>8.00</b>	
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	6100 Payroll Costs	251,221	4.00
		6200 Prof/Contracted Svcs	20,000	0.00
		6300 Supplies/Materials	39,064	0.00
		6400 Other Op Costs	15,000	0.00
<b>013 Total</b>		<b>\$ 325,285</b>	<b>4.00</b>	
014	SAMUEL HIGH SCHOOL	6100 Payroll Costs	588,842	10.00
		6300 Supplies/Materials	48,371	0.00
<b>014 Total</b>		<b>\$ 637,213</b>	<b>10.00</b>	

2025-2026 Special Revenue Funds  
Title I Campus Summary with Category



Org	Organization Name	Category	25-26 Budget	FTE
015	SEAGOVILLE HIGH SCHOOL	6100 Payroll Costs	362,889	6.00
		6200 Prof/Contracted Svcs	2,500	0.00
		6300 Supplies/Materials	294,291	0.00
		6400 Other Op Costs	12,000	0.00
<b>015 Total</b>			<b>\$ 671,680</b>	<b>6.00</b>
016	SOUTH OAK CLIFF HIGH SCHOOL	6100 Payroll Costs	406,955	7.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	227,720	0.00
		6400 Other Op Costs	4,000	0.00
<b>016 Total</b>			<b>\$ 643,675</b>	<b>7.00</b>
017	H GRADY SPRUCE HIGH SCHOOL	6100 Payroll Costs	480,416	8.00
		6300 Supplies/Materials	13,774	0.00
		6400 Other Op Costs	3,000	0.00
<b>017 Total</b>			<b>\$ 497,190</b>	<b>8.00</b>
018	SUNSET HIGH SCHOOL	6100 Payroll Costs	747,700	10.00
		6200 Prof/Contracted Svcs	250	0.00
		6300 Supplies/Materials	76,247	0.00
<b>018 Total</b>			<b>\$ 824,197</b>	<b>10.00</b>
021	W T WHITE HIGH SCHOOL	6100 Payroll Costs	780,201	10.50
		6300 Supplies/Materials	24,178	0.00
<b>021 Total</b>			<b>\$ 804,379</b>	<b>10.50</b>
022	WOODROW WILSON HIGH SCHOOL	6100 Payroll Costs	439,888	7.00
		6300 Supplies/Materials	30,590	0.00
<b>022 Total</b>			<b>\$ 470,478</b>	<b>7.00</b>
023	D W CARTER HIGH SCHOOL	6100 Payroll Costs	97,365	2.00
		6300 Supplies/Materials	310,210	0.00
<b>023 Total</b>			<b>\$ 407,575</b>	<b>2.00</b>
024	NORTH DALLAS HIGH SCHOOL	6100 Payroll Costs	478,120	7.00
		6300 Supplies/Materials	5,283	0.00
<b>024 Total</b>			<b>\$ 483,403</b>	<b>7.00</b>
025	SKYLINE HIGH SCHOOL	6100 Payroll Costs	1,334,515	19.00
		6300 Supplies/Materials	75,625	0.00
<b>025 Total</b>			<b>\$ 1,410,140</b>	<b>19.00</b>
026	SCHOOL OF SCIENCE/ENGINEERING	6100 Payroll Costs	95,568	1.20
		6300 Supplies/Materials	47,041	0.00
<b>026 Total</b>			<b>\$ 142,609</b>	<b>1.20</b>
028	EMMETT CONRAD HIGH SCHOOL	6100 Payroll Costs	547,466	9.00
		6300 Supplies/Materials	2,286	0.00
<b>028 Total</b>			<b>\$ 549,752</b>	<b>9.00</b>
032	JAMES MADISON HIGH SCHOOL	6100 Payroll Costs	96,127	2.00
		6300 Supplies/Materials	34,418	0.00
<b>032 Total</b>			<b>\$ 130,545</b>	<b>2.00</b>

2025-2026 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	25-26 Budget	FTE
033	MARVIN E ROBINSON BUSINESS MAGNET	6100 Payroll Costs	134,161	1.50
		6300 Supplies/Materials	39,468	0.00
<b>033 Total</b>			<b>\$ 173,629</b>	<b>1.50</b>
034	BOOKER T WASHINGTON SPVA MAGNET	6300 Supplies/Materials	168,028	0.00
<b>034 Total</b>			<b>\$ 168,028</b>	<b>0.00</b>
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	6100 Payroll Costs	184,128	3.00
		6300 Supplies/Materials	43,356	0.00
<b>035 Total</b>			<b>\$ 227,484</b>	<b>3.00</b>
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	6100 Payroll Costs	169,862	2.33
		6300 Supplies/Materials	14,969	0.00
<b>036 Total</b>			<b>\$ 184,831</b>	<b>2.33</b>
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	6100 Payroll Costs	25,703	0.35
		6300 Supplies/Materials	25,429	0.00
		6400 Other Op Costs	1,000	0.00
<b>037 Total</b>			<b>\$ 52,132</b>	<b>0.35</b>
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	6100 Payroll Costs	141,769	1.62
		6300 Supplies/Materials	25,490	0.00
		6400 Other Op Costs	1,200	0.00
<b>038 Total</b>			<b>\$ 168,459</b>	<b>1.62</b>
039	TAG MAGNET	6100 Payroll Costs	83,761	1.00
		6300 Supplies/Materials	13,609	0.00
<b>039 Total</b>			<b>\$ 97,370</b>	<b>1.00</b>
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	6100 Payroll Costs	62,533	1.00
		6300 Supplies/Materials	74,631	0.00
		6400 Other Op Costs	13,200	0.00
<b>042 Total</b>			<b>\$ 150,364</b>	<b>1.00</b>
043	T W BROWNE MIDDLE SCHOOL	6100 Payroll Costs	136,161	3.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	46,047	0.00
		6400 Other Op Costs	14,410	0.00
<b>043 Total</b>			<b>\$ 198,618</b>	<b>3.00</b>
045	E B COMSTOCK MIDDLE SCHOOL	6100 Payroll Costs	212,492	3.00
		6300 Supplies/Materials	33,518	0.00
<b>045 Total</b>			<b>\$ 246,010</b>	<b>3.00</b>
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	6100 Payroll Costs	135,161	2.00
		6300 Supplies/Materials	40,191	0.00
<b>046 Total</b>			<b>\$ 175,352</b>	<b>2.00</b>
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	6100 Payroll Costs	305,897	4.00
		6300 Supplies/Materials	5,943	0.00
		6400 Other Op Costs	2,243	0.00
<b>047 Total</b>			<b>\$ 314,083</b>	<b>4.00</b>

2025-2026 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	25-26 Budget	FTE
048	GASTON MIDDLE SCHOOL	6100 Payroll Costs	211,524	3.00
		6300 Supplies/Materials	1,099	0.00
		6400 Other Op Costs	3,228	0.00
		<b>048 Total</b>	<b>\$ 215,851</b>	<b>3.00</b>
049	GREINER MIDDLE SCHOOL	6100 Payroll Costs	382,486	5.00
		6300 Supplies/Materials	27,674	0.00
		<b>049 Total</b>	<b>\$ 410,160</b>	<b>5.00</b>
050	HILL MIDDLE SCHOOL	6100 Payroll Costs	174,406	3.00
		6200 Prof/Contracted Svcs	4,000	0.00
		6300 Supplies/Materials	14,196	0.00
		6400 Other Op Costs	3,000	0.00
<b>050 Total</b>	<b>\$ 195,602</b>	<b>3.00</b>		
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	6100 Payroll Costs	96,127	2.00
		6300 Supplies/Materials	29,248	0.00
		<b>051 Total</b>	<b>\$ 125,375</b>	<b>2.00</b>
052	PIEDMONT GLOBAL ACADEMY	6100 Payroll Costs	167,060	4.00
		6200 Prof/Contracted Svcs	5,372	0.00
		6300 Supplies/Materials	18,000	0.00
<b>052 Total</b>	<b>\$ 190,432</b>	<b>4.00</b>		
053	LONG MIDDLE SCHOOL	6100 Payroll Costs	289,235	4.00
		6300 Supplies/Materials	21,832	0.00
<b>053 Total</b>	<b>\$ 311,067</b>	<b>4.00</b>		
054	MARSH MIDDLE SCHOOL	6100 Payroll Costs	135,698	2.00
		6300 Supplies/Materials	37,500	0.00
<b>054 Total</b>	<b>\$ 173,198</b>	<b>2.00</b>		
055	RUSK MIDDLE SCHOOL	6100 Payroll Costs	138,255	2.00
		6200 Prof/Contracted Svcs	2,460	0.00
		6300 Supplies/Materials	10,079	0.00
<b>055 Total</b>	<b>\$ 150,794</b>	<b>2.00</b>		
056	ED WALKER MIDDLE SCHOOL	6100 Payroll Costs	239,724	3.20
		6300 Supplies/Materials	1,547	0.00
<b>056 Total</b>	<b>\$ 241,271</b>	<b>3.20</b>		
058	SPENCE MIDDLE SCHOOL	6100 Payroll Costs	139,060	2.00
		6300 Supplies/Materials	23,106	0.00
		6400 Other Op Costs	5,000	0.00
<b>058 Total</b>	<b>\$ 167,166</b>	<b>2.00</b>		
059	STOCKARD MIDDLE SCHOOL	6100 Payroll Costs	217,273	3.00
		6300 Supplies/Materials	82,161	0.00
<b>059 Total</b>	<b>\$ 299,434</b>	<b>3.00</b>		
060	STOREY MIDDLE SCHOOL	6100 Payroll Costs	138,110	2.00
		6300 Supplies/Materials	13,115	0.00
<b>060 Total</b>	<b>\$ 151,225</b>	<b>2.00</b>		

2025-2026 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	25-26 Budget	FTE
062	BILLY E DADE MIDDLE SCHOOL	6100 Payroll Costs	211,688	3.00
		6300 Supplies/Materials	59,066	0.00
		6400 Other Op Costs	8,000	0.00
<b>062 Total</b>			<b>\$ 278,754</b>	<b>3.00</b>
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	6100 Payroll Costs	229,382	3.00
		6300 Supplies/Materials	4,995	0.00
<b>068 Total</b>			<b>\$ 234,377</b>	<b>3.00</b>
069	SEAGOVILLE MIDDLE SCHOOL	6100 Payroll Costs	319,475	5.00
		6300 Supplies/Materials	58,372	0.00
<b>069 Total</b>			<b>\$ 377,847</b>	<b>5.00</b>
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	6100 Payroll Costs	136,234	2.00
		6300 Supplies/Materials	33,517	0.00
<b>071 Total</b>			<b>\$ 169,751</b>	<b>2.00</b>
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	6100 Payroll Costs	153,781	2.50
		6300 Supplies/Materials	16,000	0.00
		6400 Other Op Costs	2,555	0.00
<b>072 Total</b>			<b>\$ 172,336</b>	<b>2.50</b>
073	LONGFELLOW MIDDLE SCHOOL	6100 Payroll Costs	114,448	1.50
		6200 Prof/Contracted Svcs	12,100	0.00
		6300 Supplies/Materials	36,843	0.00
		6400 Other Op Costs	13,685	0.00
<b>073 Total</b>			<b>\$ 177,076</b>	<b>1.50</b>
076	H W LANG MIDDLE SCHOOL	6100 Payroll Costs	288,943	4.00
		6300 Supplies/Materials	7,784	0.00
		6400 Other Op Costs	4,000	0.00
<b>076 Total</b>			<b>\$ 300,727</b>	<b>4.00</b>
077	HECTOR GARCIA MIDDLE SCHOOL	6100 Payroll Costs	196,896	3.00
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	48,364	0.00
		6400 Other Op Costs	20,000	0.00
<b>077 Total</b>			<b>\$ 266,260</b>	<b>3.00</b>
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	6100 Payroll Costs	251,607	4.00
		6300 Supplies/Materials	54,290	0.00
<b>079 Total</b>			<b>\$ 305,897</b>	<b>4.00</b>
083	SAM TASBY MIDDLE SCHOOL	6100 Payroll Costs	251,221	4.00
		6200 Prof/Contracted Svcs	1,500	0.00
		6300 Supplies/Materials	78,611	0.00
		6400 Other Op Costs	3,000	0.00
<b>083 Total</b>			<b>\$ 334,332</b>	<b>4.00</b>
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100 Payroll Costs	94,454	2.00
		6300 Supplies/Materials	39,107	0.00
<b>085 Total</b>			<b>\$ 133,561</b>	<b>2.00</b>

2025-2026 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	25-26 Budget	FTE
088	TRINIDAD GARZA EARLY COLLEGE	6100 Payroll Costs	183,085	3.00
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	15,495	0.00
		6400 Other Op Costs	5,500	0.00
<b>088 Total</b>			<b>\$ 205,080</b>	<b>3.00</b>
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	6100 Payroll Costs	97,998	1.00
		6300 Supplies/Materials	13,777	0.00
		6400 Other Op Costs	1,536	0.00
<b>090 Total</b>			<b>\$ 113,311</b>	<b>1.00</b>
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	6100 Payroll Costs	178,684	3.00
		6300 Supplies/Materials	47,077	0.00
<b>100 Total</b>			<b>\$ 225,761</b>	<b>3.00</b>
101	J Q ADAMS ELEMENTARY	6100 Payroll Costs	137,523	2.00
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	41,999	0.00
<b>101 Total</b>			<b>\$ 180,522</b>	<b>2.00</b>
102	PREK PARTNERSHIP CENTER	6100 Payroll Costs	288,349	6.00
		6200 Prof/Contracted Svcs	6,000	0.00
		6300 Supplies/Materials	244,712	0.00
		6400 Other Op Costs	15,000	0.00
<b>102 Total</b>			<b>\$ 554,061</b>	<b>6.00</b>
103	GABE P ALLEN NEW TECH ACADEMY	6100 Payroll Costs	143,917	2.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	20,649	0.00
		6400 Other Op Costs	600	0.00
<b>103 Total</b>			<b>\$ 167,166</b>	<b>2.00</b>
104	WILLIAM ANDERSON ELEMENTARY	6100 Payroll Costs	227,855	3.00
		6300 Supplies/Materials	13,793	0.00
		6400 Other Op Costs	3,500	0.00
<b>104 Total</b>			<b>\$ 245,148</b>	<b>3.00</b>
105	ARCADIA PARK ELEMENTARY	6100 Payroll Costs	208,574	4.00
		6300 Supplies/Materials	21,926	0.00
<b>105 Total</b>			<b>\$ 230,500</b>	<b>4.00</b>
107	JOSE JOE MAY ELEMENTARY SCHOOL	6100 Payroll Costs	292,617	4.00
		6300 Supplies/Materials	21,897	0.00
<b>107 Total</b>			<b>\$ 314,514</b>	<b>4.00</b>
108	BAYLES ELEMENTARY	6100 Payroll Costs	141,229	3.00
		6300 Supplies/Materials	39,124	0.00
		6400 Other Op Costs	600	0.00
<b>108 Total</b>			<b>\$ 180,953</b>	<b>3.00</b>
109	BLAIR ELEMENTARY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	11,117	0.00
<b>109 Total</b>			<b>\$ 148,640</b>	<b>2.00</b>

2025-2026 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	25-26 Budget	FTE
110	BLANTON ELEMENTARY	6100 Payroll Costs	287,678	4.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	16,980	0.00
		6400 Other Op Costs	12,611	0.00
<b>110 Total</b>			<b>\$ 322,269</b>	<b>4.00</b>
112	BOWIE ELEMENTARY	6100 Payroll Costs	100,982	2.00
		6300 Supplies/Materials	14,799	0.00
		6400 Other Op Costs	2,700	0.00
<b>112 Total</b>			<b>\$ 118,481</b>	<b>2.00</b>
114	BRYAN ELEMENTARY	6100 Payroll Costs	173,674	3.00
		6300 Supplies/Materials	18,050	0.00
<b>114 Total</b>			<b>\$ 191,724</b>	<b>3.00</b>
115	HARRELL BUDD ELEMENTARY	6100 Payroll Costs	172,401	3.00
		6300 Supplies/Materials	16,307	0.00
<b>115 Total</b>			<b>\$ 188,708</b>	<b>3.00</b>
116	BURNET ELEMENTARY	6100 Payroll Costs	223,623	3.00
		6200 Prof/Contracted Svcs	150	0.00
		6300 Supplies/Materials	39,040	0.00
<b>116 Total</b>			<b>\$ 262,813</b>	<b>3.00</b>
117	BURLESON ELEMENTARY	6100 Payroll Costs	135,698	2.00
		6300 Supplies/Materials	51,718	0.00
<b>117 Total</b>			<b>\$ 187,416</b>	<b>2.00</b>
118	ALBERT C BLACK JR STEAM ACADEMY	6100 Payroll Costs	360,967	6.00
		6300 Supplies/Materials	939	0.00
<b>118 Total</b>			<b>\$ 361,906</b>	<b>6.00</b>
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	6100 Payroll Costs	142,924	2.20
		6300 Supplies/Materials	16,918	0.00
<b>119 Total</b>			<b>\$ 159,842</b>	<b>2.20</b>
120	CAILLET ELEMENTARY	6100 Payroll Costs	222,493	3.00
		6300 Supplies/Materials	7,145	0.00
<b>120 Total</b>			<b>\$ 229,638</b>	<b>3.00</b>
121	CARPENTER ELEMENTARY	6100 Payroll Costs	96,473	2.00
		6300 Supplies/Materials	8,652	0.00
<b>121 Total</b>			<b>\$ 105,125</b>	<b>2.00</b>
122	CARR ELEMENTARY	6100 Payroll Costs	59,976	1.00
		6300 Supplies/Materials	40,841	0.00
<b>122 Total</b>			<b>\$ 100,817</b>	<b>1.00</b>
125	CASA VIEW ELEMENTARY	6100 Payroll Costs	210,519	4.00
		6300 Supplies/Materials	22,997	0.00
<b>125 Total</b>			<b>\$ 233,516</b>	<b>4.00</b>

2025-2026 Special Revenue Funds  
Title I Campus Summary with Category



Org	Organization Name	Category	25-26 Budget	FTE
126	CENTRAL ELEMENTARY	6100 Payroll Costs	199,826	2.50
		6300 Supplies/Materials	33,690	0.00
		<b>126 Total</b>	<b>\$ 233,516</b>	<b>2.50</b>
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	6100 Payroll Costs	215,070	3.00
		6300 Supplies/Materials	24,908	0.00
		<b>128 Total</b>	<b>\$ 239,978</b>	<b>3.00</b>
129	CONNER ELEMENTARY	6100 Payroll Costs	217,838	3.00
		6300 Supplies/Materials	10,508	0.00
		<b>129 Total</b>	<b>\$ 228,346</b>	<b>3.00</b>
130	COWART ELEMENTARY	6100 Payroll Costs	191,757	3.50
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	12,754	0.00
		<b>130 Total</b>	<b>\$ 205,511</b>	<b>3.50</b>
131	ZARAGOZA ELEMENTARY	6100 Payroll Costs	96,127	2.00
		6300 Supplies/Materials	24,940	0.00
		<b>131 Total</b>	<b>\$ 121,067</b>	<b>2.00</b>
133	JORDAN ELEMENTARY	6100 Payroll Costs	212,708	3.00
		6300 Supplies/Materials	1,851	0.00
		<b>133 Total</b>	<b>\$ 214,559</b>	<b>3.00</b>
135	DEGOLYER ELEMENTARY	6100 Payroll Costs	59,976	1.00
		6300 Supplies/Materials	31,363	0.00
		<b>135 Total</b>	<b>\$ 91,339</b>	<b>1.00</b>
136	DONALD ELEMENTARY	6100 Payroll Costs	101,864	1.50
		6300 Supplies/Materials	23,942	0.00
		<b>136 Total</b>	<b>\$ 125,806</b>	<b>1.50</b>
137	JULIUS DORSEY LEADERSHIP ACADEMY	6100 Payroll Costs	173,674	3.00
		6300 Supplies/Materials	15,896	0.00
		<b>137 Total</b>	<b>\$ 189,570</b>	<b>3.00</b>
139	DUNBAR ELEMENTARY	6100 Payroll Costs	255,376	4.00
		6300 Supplies/Materials	14,761	0.00
		<b>139 Total</b>	<b>\$ 270,137</b>	<b>4.00</b>
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100 Payroll Costs	184,970	2.50
		6300 Supplies/Materials	23,557	0.00
		<b>141 Total</b>	<b>\$ 208,527</b>	<b>2.50</b>
142	ERVIN ELEMENTARY	6100 Payroll Costs	292,617	4.00
		6200 Prof/Contracted Svcs	100	0.00
		6300 Supplies/Materials	50,232	0.00
		<b>142 Total</b>	<b>\$ 342,949</b>	<b>4.00</b>
145	FOSTER ELEMENTARY	6100 Payroll Costs	215,070	3.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	22,493	0.00
		<b>145 Total</b>	<b>\$ 242,563</b>	<b>3.00</b>

2025-2026 Special Revenue Funds  
Title I Campus Summary with Category



Org	Organization Name	Category	25-26 Budget	FTE
147	GILL ELEMENTARY	6100 Payroll Costs	216,203	4.00
		6300 Supplies/Materials	77,455	0.00
		6400 Other Op Costs	7,500	0.00
		<b>147 Total</b>	<b>\$ 301,158</b>	<b>4.00</b>
148	GOOCH ELEMENTARY	6100 Payroll Costs	111,221	2.00
		6200 Prof/Contracted Svcs	2,500	0.00
		6300 Supplies/Materials	16,909	0.00
		6400 Other Op Costs	2,500	0.00
<b>148 Total</b>	<b>\$ 133,130</b>	<b>2.00</b>		
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	43,000	0.00
		6400 Other Op Costs	4,308	0.00
<b>149 Total</b>	<b>\$ 184,831</b>	<b>2.00</b>		
152	HENDERSON ELEMENTARY	6100 Payroll Costs	112,092	1.50
		6300 Supplies/Materials	16,730	0.00
<b>152 Total</b>	<b>\$ 128,822</b>	<b>1.50</b>		
153	HEXTER ELEMENTARY	6100 Payroll Costs	114,210	2.50
		6300 Supplies/Materials	6,426	0.00
<b>153 Total</b>	<b>\$ 120,636</b>	<b>2.50</b>		
154	LARRY SMITH ELEMENTARY	6100 Payroll Costs	249,742	4.00
		6200 Prof/Contracted Svcs	470	0.00
		6300 Supplies/Materials	46,206	0.00
<b>154 Total</b>	<b>\$ 296,418</b>	<b>4.00</b>		
155	C A TATUM JR ELEMENTARY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	48,170	0.00
<b>155 Total</b>	<b>\$ 185,693</b>	<b>2.00</b>		
156	HAWTHORNE ELEMENTARY	6100 Payroll Costs	181,229	2.50
		6300 Supplies/Materials	20,628	0.00
		6400 Other Op Costs	1,500	0.00
<b>156 Total</b>	<b>\$ 203,357</b>	<b>2.50</b>		
157	HOGG NEW TECH CENTER	6100 Payroll Costs	96,127	2.00
		6300 Supplies/Materials	30,110	0.00
<b>157 Total</b>	<b>\$ 126,237</b>	<b>2.00</b>		
158	HOOE ELEMENTARY	6100 Payroll Costs	116,841	2.00
		6300 Supplies/Materials	4,656	0.00
<b>158 Total</b>	<b>\$ 121,497</b>	<b>2.00</b>		
159	HOTCHKISS ELEMENTARY	6100 Payroll Costs	178,862	2.50
		6300 Supplies/Materials	24,926	0.00
<b>159 Total</b>	<b>\$ 203,788</b>	<b>2.50</b>		
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	6100 Payroll Costs	137,588	2.00
		6300 Supplies/Materials	29,578	0.00
<b>160 Total</b>	<b>\$ 167,166</b>	<b>2.00</b>		

2025-2026 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	25-26 Budget	FTE
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	6100 Payroll Costs	185,284	3.00
		6300 Supplies/Materials	19,658	0.00
		6400 Other Op Costs	1,000	0.00
		<b>161 Total</b>	<b>\$ 205,942</b>	<b>3.00</b>
163	CEDAR CREST ELEMENTARY SCHOOL	6100 Payroll Costs	215,070	3.00
		6300 Supplies/Materials	7,200	0.00
		6400 Other Op Costs	1,336	0.00
		<b>163 Total</b>	<b>\$ 223,606</b>	<b>3.00</b>
164	JONES ELEMENTARY	6100 Payroll Costs	222,741	3.00
		6300 Supplies/Materials	8,190	0.00
		<b>164 Total</b>	<b>\$ 230,931</b>	<b>3.00</b>
166	KIEST ELEMENTARY	6100 Payroll Costs	213,513	3.00
		6300 Supplies/Materials	29,481	0.00
		<b>166 Total</b>	<b>\$ 242,994</b>	<b>3.00</b>
167	KLEBERG ELEMENTARY	6100 Payroll Costs	333,623	5.00
		6300 Supplies/Materials	23,544	0.00
		<b>167 Total</b>	<b>\$ 357,167</b>	<b>5.00</b>
168	KNIGHT ELEMENTARY	6100 Payroll Costs	96,127	2.00
		6300 Supplies/Materials	15,273	0.00
		6400 Other Op Costs	1,050	0.00
		<b>168 Total</b>	<b>\$ 112,450</b>	<b>2.00</b>
169	KRAMER ELEMENTARY	6100 Payroll Costs	60,420	1.00
		6300 Supplies/Materials	58,061	0.00
		<b>169 Total</b>	<b>\$ 118,481</b>	<b>1.00</b>
170	LAGOW ELEMENTARY	6100 Payroll Costs	155,413	2.00
		6300 Supplies/Materials	16,923	0.00
		<b>170 Total</b>	<b>\$ 172,336</b>	<b>2.00</b>
172	J T BRASHEAR ELEMENTARY	6100 Payroll Costs	213,245	3.00
		6300 Supplies/Materials	13,808	0.00
		<b>172 Total</b>	<b>\$ 227,053</b>	<b>3.00</b>
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	6100 Payroll Costs	176,305	2.50
		6300 Supplies/Materials	31,360	0.00
		<b>173 Total</b>	<b>\$ 207,665</b>	<b>2.50</b>
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	6100 Payroll Costs	78,059	1.50
		6300 Supplies/Materials	5,094	0.00
		<b>174 Total</b>	<b>\$ 83,153</b>	<b>1.50</b>
175	U LEE ELEMENTARY	6100 Payroll Costs	213,245	3.00
		6300 Supplies/Materials	814	0.00
		6400 Other Op Costs	500	0.00
		<b>175 Total</b>	<b>\$ 214,559</b>	<b>3.00</b>
176	JACK LOWE, SR ELEMENTARY	6100 Payroll Costs	220,625	3.00
		6300 Supplies/Materials	15,476	0.00
		<b>176 Total</b>	<b>\$ 236,101</b>	<b>3.00</b>

**2025-2026 Special Revenue Funds  
Title I Campus Summary with Category**

Org	Organization Name	Category	25-26 Budget	FTE
177	LIPSCOMB ELEMENTARY	6100 Payroll Costs	98,996	2.00
		6300 Supplies/Materials	15,608	0.00
		<b>177 Total</b>	<b>\$ 114,604</b>	<b>2.00</b>
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	8,101	0.00
		<b>178 Total</b>	<b>\$ 145,624</b>	<b>2.00</b>
180	MACON ELEMENTARY	6100 Payroll Costs	215,070	3.00
		6300 Supplies/Materials	4,659	0.00
		<b>180 Total</b>	<b>\$ 219,729</b>	<b>3.00</b>
181	MAPLE LAWN ELEMENTARY	6100 Payroll Costs	215,070	3.00
		6300 Supplies/Materials	2,074	0.00
		<b>181 Total</b>	<b>\$ 217,144</b>	<b>3.00</b>
182	MARCUS LEADERSHIP ACADEMY	6100 Payroll Costs	292,617	4.00
		6300 Supplies/Materials	8,971	0.00
		<b>182 Total</b>	<b>\$ 301,588</b>	<b>4.00</b>
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	10,718	0.00
		6400 Other Op Costs	6,000	0.00
		<b>183 Total</b>	<b>\$ 154,241</b>	<b>2.00</b>
184	MILAM ELEMENTARY	6100 Payroll Costs	96,127	2.00
		6300 Supplies/Materials	20,200	0.00
		<b>184 Total</b>	<b>\$ 116,327</b>	<b>2.00</b>
185	MILLER ELEMENTARY	6100 Payroll Costs	109,964	1.50
		6300 Supplies/Materials	14,549	0.00
		<b>185 Total</b>	<b>\$ 124,513</b>	<b>1.50</b>
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	6100 Payroll Costs	133,340	2.00
		6300 Supplies/Materials	23,485	0.00
		6400 Other Op Costs	2,155	0.00
		<b>186 Total</b>	<b>\$ 158,980</b>	<b>2.00</b>
187	MOSELEY ELEMENTARY	6100 Payroll Costs	215,070	3.00
		6300 Supplies/Materials	25,770	0.00
		<b>187 Total</b>	<b>\$ 240,840</b>	<b>3.00</b>
188	MOUNT AUBURN STEAM ACADEMY	6100 Payroll Costs	213,513	3.00
		6300 Supplies/Materials	7,939	0.00
		<b>188 Total</b>	<b>\$ 221,452</b>	<b>3.00</b>
189	OLIVER ELEMENTARY	6100 Payroll Costs	90,420	1.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	10,753	0.00
		6400 Other Op Costs	11,000	0.00
		<b>189 Total</b>	<b>\$ 114,173</b>	<b>1.00</b>
190	PEABODY ELEMENTARY	6100 Payroll Costs	99,829	2.00
		6300 Supplies/Materials	18,222	0.00
		<b>190 Total</b>	<b>\$ 118,051</b>	<b>2.00</b>

2025-2026 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	25-26 Budget	FTE
192	PEELER ELEMENTARY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	9,825	0.00
		<b>192 Total</b>	<b>\$ 147,348</b>	<b>2.00</b>
193	PERSHING ELEMENTARY	6100 Payroll Costs	173,674	3.00
		6200 Prof/Contracted Svcs	6,000	0.00
		6300 Supplies/Materials	9,912	0.00
		6400 Other Op Costs	3,000	0.00
<b>193 Total</b>		<b>\$ 192,586</b>	<b>3.00</b>	
194	POLK ELEMENTARY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	10,256	0.00
		<b>194 Total</b>	<b>\$ 147,779</b>	<b>2.00</b>
195	PRESTON HOLLOW ELEMENTARY	6100 Payroll Costs	138,805	2.00
		6200 Prof/Contracted Svcs	1,200	0.00
		6300 Supplies/Materials	7,591	0.00
		6400 Other Op Costs	1,475	0.00
<b>195 Total</b>		<b>\$ 149,071</b>	<b>2.00</b>	
197	BISHOP ARTS STEAM ACADEMY	6100 Payroll Costs	137,523	2.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	10,857	0.00
<b>197 Total</b>		<b>\$ 153,380</b>	<b>2.00</b>	
198	REILLY ELEMENTARY	6100 Payroll Costs	170,378	3.00
		6300 Supplies/Materials	27,809	0.00
<b>198 Total</b>		<b>\$ 198,187</b>	<b>3.00</b>	
199	REINHARDT ELEMENTARY	6100 Payroll Costs	169,987	3.00
		6300 Supplies/Materials	21,737	0.00
<b>199 Total</b>		<b>\$ 191,724</b>	<b>3.00</b>	
200	RHOADS ELEMENTARY	6300 Supplies/Materials	42,223	0.00
<b>200 Total</b>		<b>\$ 42,223</b>	<b>0.00</b>	
201	RICE ELEMENTARY	6100 Payroll Costs	140,822	2.00
		6300 Supplies/Materials	22,052	0.00
		6400 Other Op Costs	3,000	0.00
<b>201 Total</b>		<b>\$ 165,874</b>	<b>2.00</b>	
202	ROBERTS ELEMENTARY SCHOOL	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	5,086	0.00
<b>202 Total</b>		<b>\$ 142,609</b>	<b>2.00</b>	
203	ROGERS ELEMENTARY	6100 Payroll Costs	125,624	2.00
		6300 Supplies/Materials	23,878	0.00
<b>203 Total</b>		<b>\$ 149,502</b>	<b>2.00</b>	
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	6100 Payroll Costs	101,546	1.40
		6300 Supplies/Materials	6,595	0.00
<b>204 Total</b>		<b>\$ 108,141</b>	<b>1.40</b>	
205	RUSSELL ELEMENTARY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	42,569	0.00
<b>205 Total</b>		<b>\$ 180,092</b>	<b>2.00</b>	

**2025-2026 Special Revenue Funds  
Title I Campus Summary with Category**



Org	Organization Name	Category	25-26 Budget	FTE
206	ALEX SANGER PREPARATORY SCHOOL	6100 Payroll Costs	213,245	3.00
		6300 Supplies/Materials	20,702	0.00
		<b>206 Total</b>	<b>\$ 233,947</b>	<b>3.00</b>
207	SAN JACINTO ELEMENTARY	6100 Payroll Costs	173,674	3.00
		6300 Supplies/Materials	27,529	0.00
		<b>207 Total</b>	<b>\$ 201,203</b>	<b>3.00</b>
208	SEAGOVILLE ELEMENTARY	6100 Payroll Costs	258,838	3.50
		6300 Supplies/Materials	39,735	0.00
		<b>208 Total</b>	<b>\$ 298,573</b>	<b>3.50</b>
209	SILBERSTEIN ELEMENTARY	6100 Payroll Costs	136,746	3.00
		6200 Prof/Contracted Svcs	6,500	0.00
		6300 Supplies/Materials	94,578	0.00
		<b>209 Total</b>	<b>\$ 237,824</b>	<b>3.00</b>
210	STEMMONS ELEMENTARY	6100 Payroll Costs	225,298	3.00
		6300 Supplies/Materials	17,712	0.00
		6400 Other Op Costs	3,000	0.00
		<b>210 Total</b>	<b>\$ 246,010</b>	<b>3.00</b>
211	STEVENS PARK ELEMENTARY	6100 Payroll Costs	251,221	4.00
		6300 Supplies/Materials	24,086	0.00
		<b>211 Total</b>	<b>\$ 275,307</b>	<b>4.00</b>
212	HARRY STONE MONTESSORI ACADEMY	6100 Payroll Costs	59,976	1.00
		6300 Supplies/Materials	140,796	0.00
		<b>212 Total</b>	<b>\$ 200,772</b>	<b>1.00</b>
213	TERRY ELEMENTARY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	33,521	0.00
		<b>213 Total</b>	<b>\$ 171,044</b>	<b>2.00</b>
215	OTTO M FRIDIA ELEMENTARY SCHOOL	6100 Payroll Costs	77,547	1.00
		6300 Supplies/Materials	13,361	0.00
		<b>215 Total</b>	<b>\$ 90,908</b>	<b>1.00</b>
216	TITCHE ELEMENTARY	6100 Payroll Costs	322,359	5.00
		6300 Supplies/Materials	9,819	0.00
		<b>216 Total</b>	<b>\$ 332,178</b>	<b>5.00</b>
218	TRUETT ELEMENTARY	6100 Payroll Costs	366,514	5.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	57,119	0.00
		6400 Other Op Costs	6,500	0.00
		<b>218 Total</b>	<b>\$ 432,133</b>	<b>5.00</b>
219	TURNER ELEMENTARY	6100 Payroll Costs	61,256	1.00
		6300 Supplies/Materials	55,071	0.00
		<b>219 Total</b>	<b>\$ 116,327</b>	<b>1.00</b>
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	6100 Payroll Costs	96,127	2.00
		6300 Supplies/Materials	33,556	0.00
		<b>220 Total</b>	<b>\$ 129,683</b>	<b>2.00</b>

**2025-2026 Special Revenue Funds  
Title I Campus Summary with Category**



Org	Organization Name	Category	25-26 Budget	FTE
222	URBAN PARK STEAM ACADEMY	6100 Payroll Costs	172,117	3.00
		6200 Prof/Contracted Svcs	350	0.00
		6300 Supplies/Materials	35,198	0.00
		<b>222 Total</b>	<b>\$ 207,665</b>	<b>3.00</b>
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	6100 Payroll Costs	173,674	3.00
		6300 Supplies/Materials	33,991	0.00
		<b>224 Total</b>	<b>\$ 207,665</b>	<b>3.00</b>
225	WEBSTER ELEMENTARY	6100 Payroll Costs	173,674	3.00
		6300 Supplies/Materials	7,279	0.00
		<b>225 Total</b>	<b>\$ 180,953</b>	<b>3.00</b>
226	WEISS ELEMENTARY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	57,648	0.00
		<b>226 Total</b>	<b>\$ 195,171</b>	<b>2.00</b>
229	WINNETKA ELEMENTARY	6100 Payroll Costs	251,221	4.00
		6300 Supplies/Materials	3,837	0.00
		<b>229 Total</b>	<b>\$ 255,058</b>	<b>4.00</b>
230	WITHERS ELEMENTARY	6100 Payroll Costs	59,976	1.00
		6300 Supplies/Materials	27,708	0.00
		6400 Other Op Costs	1,500	0.00
		<b>230 Total</b>	<b>\$ 89,184</b>	<b>1.00</b>
232	BUCKNER TERRACE MONTESSORI	6100 Payroll Costs	96,127	2.00
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	65,454	0.00
		6400 Other Op Costs	2,000	0.00
		<b>232 Total</b>	<b>\$ 164,581</b>	<b>2.00</b>
233	NATHAN ADAMS ELEMENTARY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	30,505	0.00
		<b>233 Total</b>	<b>\$ 168,028</b>	<b>2.00</b>
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	6100 Payroll Costs	183,902	3.00
		6300 Supplies/Materials	11,269	0.00
		<b>234 Total</b>	<b>\$ 195,171</b>	<b>3.00</b>
235	ALEXANDER ELEMENTARY	6100 Payroll Costs	59,976	1.00
		6300 Supplies/Materials	55,059	0.00
		<b>235 Total</b>	<b>\$ 115,035</b>	<b>1.00</b>
236	COCHRAN ELEMENTARY	6100 Payroll Costs	171,849	3.00
		6300 Supplies/Materials	23,753	0.00
		<b>236 Total</b>	<b>\$ 195,602</b>	<b>3.00</b>
237	RUNYON ELEMENTARY	6100 Payroll Costs	171,849	3.00
		6300 Supplies/Materials	23,753	0.00
		<b>237 Total</b>	<b>\$ 195,602</b>	<b>3.00</b>
239	ARTURO SALAZAR ELEMENTARY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	41,276	0.00
		<b>239 Total</b>	<b>\$ 178,799</b>	<b>2.00</b>

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Org	Organization Name	Category	25-26 Budget	FTE
240	FRANK GUZICK ELEMENTARY	6100 Payroll Costs	255,154	4.00
		6300 Supplies/Materials	25,701	0.00
		6400 Other Op Costs	3,500	0.00
		<b>240 Total</b>	<b>\$ 284,355</b>	<b>4.00</b>
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	6100 Payroll Costs	291,328	4.00
		6300 Supplies/Materials	31,802	0.00
		<b>244 Total</b>	<b>\$ 323,130</b>	<b>4.00</b>
247	ADELFA CALLEJO ELEMENTARY SCHOOL	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	57,217	0.00
		<b>247 Total</b>	<b>\$ 194,740</b>	<b>2.00</b>
250	YOUNG ELEMENTARY	6100 Payroll Costs	142,637	2.00
		6200 Prof/Contracted Svcs	8,000	0.00
		6300 Supplies/Materials	8,114	0.00
		6400 Other Op Costs	11,000	0.00
		<b>250 Total</b>	<b>\$ 169,751</b>	<b>2.00</b>
260	DEZAVALA ELEMENTARY	6100 Payroll Costs	67,647	1.00
		6200 Prof/Contracted Svcs	1,500	0.00
		6300 Supplies/Materials	64,153	0.00
		6400 Other Op Costs	5,000	0.00
		<b>260 Total</b>	<b>\$ 138,300</b>	<b>1.00</b>
263	STARKE ELEMENTARY	6100 Payroll Costs	67,647	1.00
		6300 Supplies/Materials	22,729	0.00
		6400 Other Op Costs	15,180	0.00
		<b>263 Total</b>	<b>\$ 105,556</b>	<b>1.00</b>
264	MCNAIR ELEMENTARY	6100 Payroll Costs	214,441	3.00
		6300 Supplies/Materials	31,138	0.00
		<b>264 Total</b>	<b>\$ 245,579</b>	<b>3.00</b>
265	MARTINEZ ELEMENTARY	6100 Payroll Costs	212,708	3.00
		6300 Supplies/Materials	25,547	0.00
		<b>265 Total</b>	<b>\$ 238,255</b>	<b>3.00</b>
266	DOUGLASS ELEMENTARY	6100 Payroll Costs	172,443	3.00
		6300 Supplies/Materials	21,005	0.00
		<b>266 Total</b>	<b>\$ 193,448</b>	<b>3.00</b>
270	EDUARDO MATA MONTESSORI SCHOOL	6100 Payroll Costs	208,000	4.00
		6300 Supplies/Materials	19,484	0.00
		<b>270 Total</b>	<b>\$ 227,484</b>	<b>4.00</b>
271	SALDIVAR ELEMENTARY	6100 Payroll Costs	299,642	4.00
		6300 Supplies/Materials	6,255	0.00
		<b>271 Total</b>	<b>\$ 305,897</b>	<b>4.00</b>
272	MARIA MORENO STEAM ACADEMY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	1,208	0.00
		<b>272 Total</b>	<b>\$ 138,731</b>	<b>2.00</b>

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Org	Organization Name	Category	25-26 Budget	FTE
273	PLEASANT GROVE ELEMENTARY	6100 Payroll Costs	180,657	3.00
		6300 Supplies/Materials	5,036	0.00
<b>273 Total</b>			<b>\$ 185,693</b>	<b>3.00</b>
274	BETHUNE ELEMENTARY	6100 Payroll Costs	173,674	3.00
		6300 Supplies/Materials	37,007	0.00
<b>274 Total</b>			<b>\$ 210,681</b>	<b>3.00</b>
275	KAHN ELEMENTARY	6100 Payroll Costs	182,764	3.00
		6300 Supplies/Materials	22,747	0.00
<b>275 Total</b>			<b>\$ 205,511</b>	<b>3.00</b>
276	CUELLAR ELEMENTARY	6100 Payroll Costs	290,792	4.00
		6300 Supplies/Materials	8,642	0.00
<b>276 Total</b>			<b>\$ 299,434</b>	<b>4.00</b>
277	TOLBERT ELEMENTARY	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	4,655	0.00
<b>277 Total</b>			<b>\$ 142,178</b>	<b>2.00</b>
278	LEONIDES CIGARROA ELEMENTARY	6100 Payroll Costs	191,757	3.50
		6300 Supplies/Materials	14,616	0.00
<b>278 Total</b>			<b>\$ 206,373</b>	<b>3.50</b>
279	JERRY JUNKINS ELEMENTARY	6100 Payroll Costs	251,221	4.00
		6300 Supplies/Materials	23,225	0.00
<b>279 Total</b>			<b>\$ 274,446</b>	<b>4.00</b>
280	ANNE FRANK ELEMENTARY SCHOOL	6100 Payroll Costs	375,466	5.00
		6300 Supplies/Materials	53,411	0.00
		6400 Other Op Costs	5,410	0.00
<b>280 Total</b>			<b>\$ 434,287</b>	<b>5.00</b>
281	CHAVEZ ELEMENTARY	6100 Payroll Costs	213,245	3.00
		6300 Supplies/Materials	13,377	0.00
<b>281 Total</b>			<b>\$ 226,622</b>	<b>3.00</b>
283	MEDRANO ELEMENTARY	6100 Payroll Costs	141,360	2.00
		6300 Supplies/Materials	5,988	0.00
<b>283 Total</b>			<b>\$ 147,348</b>	<b>2.00</b>
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	6100 Payroll Costs	221,464	3.00
		6200 Prof/Contracted Svcs	3,000	0.00
		6300 Supplies/Materials	59,891	0.00
<b>284 Total</b>			<b>\$ 284,355</b>	<b>3.00</b>
285	N W HARLLEE EARLY CHILDHOOD CENTER	6100 Payroll Costs	46,209	0.50
		6300 Supplies/Materials	3,091	0.00
		6400 Other Op Costs	678	0.00
<b>285 Total</b>			<b>\$ 49,978</b>	<b>0.50</b>
286	LEE MCSHAN JR ELEMENTARY	6100 Payroll Costs	292,617	4.00
		6300 Supplies/Materials	8,110	0.00
<b>286 Total</b>			<b>\$ 300,727</b>	<b>4.00</b>

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Org	Organization Name	Category	25-26 Budget	FTE
287	C M SOTO JR ELEMENTARY	6100 Payroll Costs	172,443	3.00
		6300 Supplies/Materials	755	0.00
		<b>287 Total</b>	<b>\$ 173,198</b>	<b>3.00</b>
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	6100 Payroll Costs	217,627	3.00
		6300 Supplies/Materials	23,360	0.00
		6400 Other Op Costs	3,300	0.00
<b>289 Total</b>		<b>\$ 244,287</b>	<b>3.00</b>	
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	6300 Supplies/Materials	31,452	0.00
<b>300 Total</b>			<b>\$ 31,452</b>	<b>0.00</b>
301	WILMER HUTCHINS ELEMENTARY SCHOOL	6100 Payroll Costs	213,245	3.00
		6300 Supplies/Materials	17,872	0.00
		6400 Other Op Costs	8,000	0.00
<b>301 Total</b>			<b>\$ 239,117</b>	<b>3.00</b>
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	6100 Payroll Costs	213,245	3.00
		6200 Prof/Contracted Svcs	2,500	0.00
		6300 Supplies/Materials	11,308	0.00
<b>303 Total</b>			<b>\$ 227,053</b>	<b>3.00</b>
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	6100 Payroll Costs	330,296	4.00
		6300 Supplies/Materials	1,776	0.00
		6400 Other Op Costs	7,000	0.00
<b>304 Total</b>			<b>\$ 339,072</b>	<b>4.00</b>
305	EBBY HALLIDAY ELEMENTARY SCHOOL	6100 Payroll Costs	292,617	4.00
		6300 Supplies/Materials	30,944	0.00
<b>305 Total</b>			<b>\$ 323,561</b>	<b>4.00</b>
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	6100 Payroll Costs	153,805	2.00
		6300 Supplies/Materials	16,377	0.00
<b>306 Total</b>			<b>\$ 170,182</b>	<b>2.00</b>
307	H S THOMPSON ELEMENTARY	6100 Payroll Costs	215,070	3.00
		6300 Supplies/Materials	33,956	0.00
<b>307 Total</b>			<b>\$ 249,026</b>	<b>3.00</b>
312	EDDIE BERNICE JOHNSON STEM ACADEMY	6100 Payroll Costs	218,268	3.00
		6300 Supplies/Materials	12,663	0.00
<b>312 Total</b>			<b>\$ 230,931</b>	<b>3.00</b>
318	DR ELBA AND DOMINGO GARCIA WEST DALLAS STEM SCHOOL	6100 Payroll Costs	61,895	1.00
		6300 Supplies/Materials	35,044	0.00
<b>318 Total</b>			<b>\$ 96,939</b>	<b>1.00</b>
322	PRESTONWOOD MONTESSORI AT E D WALKER	6100 Payroll Costs	123,169	1.80
		6300 Supplies/Materials	4,360	0.00
<b>322 Total</b>			<b>\$ 127,529</b>	<b>1.80</b>
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	6300 Supplies/Materials	42,500	0.00
		6400 Other Op Costs	584	0.00
<b>340 Total</b>			<b>\$ 43,084</b>	<b>0.00</b>

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Org	Organization Name	Category	25-26 Budget	FTE
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	6100 Payroll Costs	286,068	4.00
		6300 Supplies/Materials	34,047	0.00
		<b>352 Total</b>	<b>\$ 320,115</b>	<b>4.00</b>
353	ANN RICHARDS STEAM ACADEMY	6100 Payroll Costs	366,276	5.00
		6200 Prof/Contracted Svcs	500	0.00
		6300 Supplies/Materials	25,289	0.00
<b>353 Total</b>		<b>\$ 392,065</b>	<b>5.00</b>	
354	ROYCE WEST LEADERSHIP ACADEMY	6100 Payroll Costs	230,465	4.50
		6300 Supplies/Materials	7,500	0.00
		6400 Other Op Costs	4,598	0.00
<b>354 Total</b>		<b>\$ 242,563</b>	<b>4.50</b>	
359	ROSEMONT UPPER	6100 Payroll Costs	111,177	1.60
		6300 Supplies/Materials	20,230	0.00
<b>359 Total</b>		<b>\$ 131,407</b>	<b>1.60</b>	
360	D A HULCY MIDDLE SCHOOL	6100 Payroll Costs	135,161	2.00
		6300 Supplies/Materials	38,037	0.00
<b>360 Total</b>		<b>\$ 173,198</b>	<b>2.00</b>	
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	6100 Payroll Costs	98,758	1.50
		6300 Supplies/Materials	8,522	0.00
<b>361 Total</b>		<b>\$ 107,280</b>	<b>1.50</b>	
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	6100 Payroll Costs	137,523	2.00
		6300 Supplies/Materials	21,457	0.00
<b>363 Total</b>		<b>\$ 158,980</b>	<b>2.00</b>	
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	6100 Payroll Costs	66,145	1.50
		6300 Supplies/Materials	22,609	0.00
<b>371 Total</b>		<b>\$ 88,754</b>	<b>1.50</b>	
372	WEST DALLAS JUNIOR HIGH SCHOOL	6100 Payroll Costs	137,523	2.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	10,734	0.00
		6400 Other Op Costs	4,000	0.00
<b>372 Total</b>		<b>\$ 157,257</b>	<b>2.00</b>	
380	WILMER HUTCHINS HIGH SCHOOL	6100 Payroll Costs	261,436	4.00
		6200 Prof/Contracted Svcs	3,000	0.00
		6300 Supplies/Materials	73,359	0.00
		6400 Other Op Costs	3,000	0.00
<b>380 Total</b>		<b>\$ 340,795</b>	<b>4.00</b>	
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	6100 Payroll Costs	231,006	3.00
		6300 Supplies/Materials	25,344	0.00
<b>381 Total</b>		<b>\$ 256,350</b>	<b>3.00</b>	
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	6100 Payroll Costs	41,006	1.00
		6200 Prof/Contracted Svcs	7,500	0.00
		6300 Supplies/Materials	12,674	0.00
<b>382 Total</b>		<b>\$ 61,180</b>	<b>1.00</b>	

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<b>Org</b>	<b>Organization Name</b>	<b>Category</b>	<b>25-26 Budget</b>	<b>FTE</b>
<b>383</b>	<b>CITYLAB HIGH SCHOOL</b>	6100 Payroll Costs	69,109	1.50
		6300 Supplies/Materials	1,118	0.00
		<b>383 Total</b>	<b>\$ 70,227</b>	<b>1.50</b>
<b>385</b>	<b>MONTESSORI ACADEMY AT ONESIMO HERNANDEZ</b>	6100 Payroll Costs	145,518	2.00
		6300 Supplies/Materials	11,255	0.00
		6400 Other Op Costs	12,978	0.00
<b>385 Total</b>		<b>\$ 169,751</b>	<b>2.00</b>	
<b>386</b>	<b>SOLAR PREP FOR BOYS AT JOHN F KENNEDY</b>	6100 Payroll Costs	96,127	2.00
		6300 Supplies/Materials	24,078	0.00
		<b>386 Total</b>	<b>\$ 120,205</b>	<b>2.00</b>
<b>387</b>	<b>NORTH LAKE EARLY COLLEGE HIGH SCHOOL</b>	6100 Payroll Costs	125,195	1.50
		6200 Prof/Contracted Svcs	500	0.00
		6300 Supplies/Materials	1,834	0.00
<b>387 Total</b>		<b>\$ 127,529</b>	<b>1.50</b>	
<b>388</b>	<b>DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE</b>	6100 Payroll Costs	96,127	2.00
		6300 Supplies/Materials	26,040	0.00
		6400 Other Op Costs	4,500	0.00
<b>388 Total</b>		<b>\$ 126,667</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>\$ 53,341,542</b>	<b>696.20</b>

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<b>Org</b>	<b>Organization Name</b>	<b>25-26 Budget</b>	<b>FTE</b>
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	\$ 857,803	12.00
002	ADAMSON HIGH SCHOOL	542,428	7.00
003	NEW TECH HIGH SCHOOL AT B F DARRELL	178,799	2.00
005	MOLINA HIGH SCHOOL	765,172	9.00
006	HILLCREST HIGH SCHOOL	537,689	7.00
007	THOMAS JEFFERSON HIGH SCHOOL	620,410	9.00
008	J F KIMBALL HIGH SCHOOL	430,410	5.00
009	LINCOLN HIGH SCHOOL	214,128	4.00
012	DR L G PINKSTON SR HIGH SCHOOL	507,961	8.00
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	325,285	4.00
014	SAMUELL HIGH SCHOOL	637,213	10.00
015	SEAGOVILLE HIGH SCHOOL	671,680	6.00
016	SOUTH OAK CLIFF HIGH SCHOOL	643,675	7.00
017	H GRADY SPRUCE HIGH SCHOOL	497,190	8.00
018	SUNSET HIGH SCHOOL	824,197	10.00
021	W T WHITE HIGH SCHOOL	804,379	10.50
022	WOODROW WILSON HIGH SCHOOL	470,478	7.00
023	D W CARTER HIGH SCHOOL	407,575	2.00
024	NORTH DALLAS HIGH SCHOOL	483,403	7.00
025	SKYLINE HIGH SCHOOL	1,410,140	19.00
026	SCHOOL OF SCIENCE/ENGINEERING	142,609	1.20
028	EMMETT CONRAD HIGH SCHOOL	549,752	9.00
032	JAMES MADISON HIGH SCHOOL	130,545	2.00
033	MARVIN E ROBINSON BUSINESS MAGNET	173,629	1.50
034	BOOKER T WASHINGTON SPVA MAGNET	168,028	0.00
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	227,484	3.00
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	184,831	2.33
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	52,132	0.35
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	168,459	1.62
039	TAG MAGNET	97,370	1.00
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	150,364	1.00
043	T W BROWNE MIDDLE SCHOOL	198,618	3.00
045	E B COMSTOCK MIDDLE SCHOOL	246,010	3.00
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	175,352	2.00
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	314,083	4.00
048	GASTON MIDDLE SCHOOL	215,851	3.00
049	GREINER MIDDLE SCHOOL	410,160	5.00
050	HILL MIDDLE SCHOOL	195,602	3.00
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOI	125,375	2.00
052	PIEDMONT GLOBAL ACADEMY	190,432	4.00
053	LONG MIDDLE SCHOOL	311,067	4.00
054	MARSH MIDDLE SCHOOL	173,198	2.00
055	RUSK MIDDLE SCHOOL	150,794	2.00
056	ED WALKER MIDDLE SCHOOL	241,271	3.20
058	SPENCE MIDDLE SCHOOL	167,166	2.00
059	STOCKARD MIDDLE SCHOOL	299,434	3.00
060	STOREY MIDDLE SCHOOL	151,225	2.00
062	BILLY E DADE MIDDLE SCHOOL	278,754	3.00
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	234,377	3.00
069	SEAGOVILLE MIDDLE SCHOOL	377,847	5.00
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	169,751	2.00
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	172,336	2.50

**2025-2026 Special Revenue Funds  
Title I Campus Summary**



<b>Org</b>	<b>Organization Name</b>	<b>25-26 Budget</b>	<b>FTE</b>
073	LONGFELLOW MIDDLE SCHOOL	\$ 177,076	1.50
076	H W LANG MIDDLE SCHOOL	300,727	4.00
077	HECTOR GARCIA MIDDLE SCHOOL	266,260	3.00
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	305,897	4.00
083	SAM TASBY MIDDLE SCHOOL	334,332	4.00
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	133,561	2.00
088	TRINIDAD GARZA EARLY COLLEGE	205,080	3.00
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	113,311	1.00
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	225,761	3.00
101	J Q ADAMS ELEMENTARY	180,522	2.00
102	PREK PARTNERSHIP CENTER	554,061	6.00
103	GABE P ALLEN NEW TECH ACADEMY	167,166	2.00
104	WILLIAM ANDERSON ELEMENTARY	245,148	3.00
105	ARCADIA PARK ELEMENTARY	230,500	4.00
107	JOSE JOE MAY ELEMENTARY SCHOOL	314,514	4.00
108	BAYLES ELEMENTARY	180,953	3.00
109	BLAIR ELEMENTARY	148,640	2.00
110	BLANTON ELEMENTARY	322,269	4.00
112	BOWIE ELEMENTARY	118,481	2.00
114	BRYAN ELEMENTARY	191,724	3.00
115	HARRELL BUDD ELEMENTARY	188,708	3.00
116	BURNET ELEMENTARY	262,813	3.00
117	BURLESON ELEMENTARY	187,416	2.00
118	ALBERT C BLACK JR STEAM ACADEMY	361,906	6.00
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOC	159,842	2.20
120	CAILLET ELEMENTARY	229,638	3.00
121	CARPENTER ELEMENTARY	105,125	2.00
122	CARR ELEMENTARY	100,817	1.00
125	CASA VIEW ELEMENTARY	233,516	4.00
126	CENTRAL ELEMENTARY	233,516	2.50
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	239,978	3.00
129	CONNER ELEMENTARY	228,346	3.00
130	COWART ELEMENTARY	205,511	3.50
131	ZARAGOZA ELEMENTARY	121,067	2.00
133	JORDAN ELEMENTARY	214,559	3.00
135	DEGOLYER ELEMENTARY	91,339	1.00
136	DONALD ELEMENTARY	125,806	1.50
137	JULIUS DORSEY LEADERSHIP ACADEMY	189,570	3.00
139	DUNBAR ELEMENTARY	270,137	4.00
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	208,527	2.50
142	ERVIN ELEMENTARY	342,949	4.00
145	FOSTER ELEMENTARY	242,563	3.00
147	GILL ELEMENTARY	301,158	4.00
148	GOOCH ELEMENTARY	133,130	2.00
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	184,831	2.00
152	HENDERSON ELEMENTARY	128,822	1.50
153	HEXTER ELEMENTARY	120,636	2.50
154	LARRY SMITH ELEMENTARY	296,418	4.00
155	C A TATUM JR ELEMENTARY	185,693	2.00
156	HAWTHORNE ELEMENTARY	203,357	2.50
157	HOGG NEW TECH CENTER	126,237	2.00
158	HOOE ELEMENTARY	121,497	2.00

**2025-2026 Special Revenue Funds  
Title I Campus Summary**



<b>Org</b>	<b>Organization Name</b>	<b>25-26 Budget</b>	<b>FTE</b>
159	HOTCHKISS ELEMENTARY	\$ 203,788	2.50
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	167,166	2.00
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	205,942	3.00
163	CEDAR CREST ELEMENTARY SCHOOL	223,606	3.00
164	JONES ELEMENTARY	230,931	3.00
166	KIEST ELEMENTARY	242,994	3.00
167	KLEBERG ELEMENTARY	357,167	5.00
168	KNIGHT ELEMENTARY	112,450	2.00
169	KRAMER ELEMENTARY	118,481	1.00
170	LAGOW ELEMENTARY	172,336	2.00
172	J T BRASHEAR ELEMENTARY	227,053	3.00
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	207,665	2.50
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	83,153	1.50
175	U LEE ELEMENTARY	214,559	3.00
176	JACK LOWE, SR ELEMENTARY	236,101	3.00
177	LIPSCOMB ELEMENTARY	114,604	2.00
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	145,624	2.00
180	MACON ELEMENTARY	219,729	3.00
181	MAPLE LAWN ELEMENTARY	217,144	3.00
182	MARCUS LEADERSHIP ACADEMY	301,588	4.00
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	154,241	2.00
184	MILAM ELEMENTARY	116,327	2.00
185	MILLER ELEMENTARY	124,513	1.50
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	158,980	2.00
187	MOSELEY ELEMENTARY	240,840	3.00
188	MOUNT AUBURN STEAM ACADEMY	221,452	3.00
189	OLIVER ELEMENTARY	114,173	1.00
190	PEABODY ELEMENTARY	118,051	2.00
192	PEELER ELEMENTARY	147,348	2.00
193	PERSHING ELEMENTARY	192,586	3.00
194	POLK ELEMENTARY	147,779	2.00
195	PRESTON HOLLOW ELEMENTARY	149,071	2.00
197	BISHOP ARTS STEAM ACADEMY	153,380	2.00
198	REILLY ELEMENTARY	198,187	3.00
199	REINHARDT ELEMENTARY	191,724	3.00
200	RHOADS ELEMENTARY	42,223	0.00
201	RICE ELEMENTARY	165,874	2.00
202	ROBERTS ELEMENTARY SCHOOL	142,609	2.00
203	ROGERS ELEMENTARY	149,502	2.00
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	108,141	1.40
205	RUSSELL ELEMENTARY	180,092	2.00
206	ALEX SANGER PREPARATORY SCHOOL	233,947	3.00
207	SAN JACINTO ELEMENTARY	201,203	3.00
208	SEAGOVILLE ELEMENTARY	298,573	3.50
209	SILBERSTEIN ELEMENTARY	237,824	3.00
210	STEMMONS ELEMENTARY	246,010	3.00
211	STEVENS PARK ELEMENTARY	275,307	4.00
212	HARRY STONE MONTESSORI ACADEMY	200,772	1.00
213	TERRY ELEMENTARY	171,044	2.00
215	OTTO M FRIDIA ELEMENTARY SCHOOL	90,908	1.00
216	TITCHE ELEMENTARY	332,178	5.00
218	TRUETT ELEMENTARY	432,133	5.00

**2025-2026 Special Revenue Funds  
Title I Campus Summary**



<b>Org</b>	<b>Organization Name</b>	<b>25-26 Budget</b>	<b>FTE</b>
219	TURNER ELEMENTARY	\$ 116,327	1.00
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	129,683	2.00
222	URBAN PARK STEAM ACADEMY	207,665	3.00
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	207,665	3.00
225	WEBSTER ELEMENTARY	180,953	3.00
226	WEISS ELEMENTARY	195,171	2.00
229	WINNETKA ELEMENTARY	255,058	4.00
230	WITHERS ELEMENTARY	89,184	1.00
232	BUCKNER TERRACE MONTESSORI	164,581	2.00
233	NATHAN ADAMS ELEMENTARY	168,028	2.00
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	195,171	3.00
235	ALEXANDER ELEMENTARY	115,035	1.00
236	COCHRAN ELEMENTARY	195,602	3.00
237	RUNYON ELEMENTARY	195,602	3.00
239	ARTURO SALAZAR ELEMENTARY	178,799	2.00
240	FRANK GUZICK ELEMENTARY	284,355	4.00
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	323,130	4.00
247	ADELFA CALLEJO ELEMENTARY SCHOOL	194,740	2.00
250	YOUNG ELEMENTARY	169,751	2.00
260	DEZAVALA ELEMENTARY	138,300	1.00
263	STARKS ELEMENTARY	105,556	1.00
264	MCNAIR ELEMENTARY	245,579	3.00
265	MARTINEZ ELEMENTARY	238,255	3.00
266	DOUGLASS ELEMENTARY	193,448	3.00
270	EDUARDO MATA MONTESSORI SCHOOL	227,484	4.00
271	SALDIVAR ELEMENTARY	305,897	4.00
272	MARIA MORENO STEAM ACADEMY	138,731	2.00
273	PLEASANT GROVE ELEMENTARY	185,693	3.00
274	BETHUNE ELEMENTARY	210,681	3.00
275	KAHN ELEMENTARY	205,511	3.00
276	CUELLAR ELEMENTARY	299,434	4.00
277	TOLBERT ELEMENTARY	142,178	2.00
278	LEONIDES CIGARROA ELEMENTARY	206,373	3.50
279	JERRY JUNKINS ELEMENTARY	274,446	4.00
280	ANNE FRANK ELEMENTARY SCHOOL	434,287	5.00
281	CHAVEZ ELEMENTARY	226,622	3.00
283	MEDRANO ELEMENTARY	147,348	2.00
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	284,355	3.00
285	N W HARLLEE EARLY CHILDHOOD CENTER	49,978	0.50
286	LEE MCSHAN JR ELEMENTARY	300,727	4.00
287	C M SOTO JR ELEMENTARY	173,198	3.00
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	244,287	3.00
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	31,452	0.00
301	WILMER HUTCHINS ELEMENTARY SCHOOL	239,117	3.00
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	227,053	3.00
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	339,072	4.00
305	EBBY HALLIDAY ELEMENTARY SCHOOL	323,561	4.00
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	170,182	2.00
307	H S THOMPSON ELEMENTARY	249,026	3.00
312	EDDIE BERNICE JOHNSON STEM ACADEMY	230,931	3.00
318	DR ELBA AND DOMINGO GARCIA WEST DALLAS STEM SCHOOL	96,939	1.00
322	PRESTONWOOD MONTESSORI AT E D WALKER	127,529	1.80

**2025-2026 Special Revenue Funds  
Title I Campus Summary**



<b>Org</b>	<b>Organization Name</b>	<b>25-26 Budget</b>	<b>FTE</b>
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	\$ 43,084	0.00
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE S	320,115	4.00
353	ANN RICHARDS STEAM ACADEMY	392,065	5.00
354	ROYCE WEST LEADERSHIP ACADEMY	242,563	4.50
359	ROSEMONT UPPER	131,407	1.60
360	D A HULCY MIDDLE SCHOOL	173,198	2.00
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	107,280	1.50
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	158,980	2.00
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	88,754	1.50
372	WEST DALLAS JUNIOR HIGH SCHOOL	157,257	2.00
380	WILMER HUTCHINS HIGH SCHOOL	340,795	4.00
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	256,350	3.00
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	61,180	1.00
383	CITYLAB HIGH SCHOOL	70,227	1.50
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	169,751	2.00
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	120,205	2.00
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	127,529	1.50
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY A	126,667	2.00
<b>Grand Total</b>		<b>\$ 53,341,542</b>	<b>696.20</b>

# Campus Staffing Formulas





2025-2026 Campus Staffing Guidelines  
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Updated 12/11/24

Elementary Level (PK3-6) Teacher Allocation																				
Grade or Description	Ratio	Teacher (6000) Allocation Calculation																		
PK 3 Half-day and Full day	1:20 (round up) Enrollment adjusted for half day	PK3 General Education enrollment less Most Restrictive Environment enrollment + PK3 emergent Bilingual enrollment + Dual Language 2-Way Opt-In divided by 20																		
PK4 Full day	1:22 (round up)	PK4 General Education enrollment less MRE enrollment + PK4 emergent Bilingual enrollment + DL 2-Way Opt-In divided by 22																		
K-2	1:22 (round up)	Includes: GE, ESL and Bilingual  K-2 General Education enrollment less MRE enrollment less DL 2-Way Opt-In enrollment divided by 22 (General Ed) and K-2 Bilingual enrollment plus 2-Way Opt-In enrollment divided by 22 (Bilingual)																		
3-4	1:22 (round up)	3-4 General Education enrollment less MRE enrollment less DL 2-Way Opt-In enrollment divided by 22 (General Ed) and 3-4 Bilingual enrollment plus 2-Way Opt-In enrollment divided by 22 (Bilingual)																		
5-6	1:25 (round up)	5-6 General Education enrollment less MRE enrollment less DL 2-Way Opt-In enrollment divided by 25 (General Ed) and 5-6 Bilingual enrollment plus 2-Way Opt-In enrollment divided by 25 (Bilingual)																		
Gifted and Talented (60J0)	Chart Range	<p>Number identified G/T students in grades K-4 (as applicable):</p> <table border="1"> <thead> <tr> <th>Number of Students</th> <th>Teacher (60J0) Allocation</th> </tr> </thead> <tbody> <tr> <td>1-74</td> <td>0.5</td> </tr> <tr> <td>75-149</td> <td>1</td> </tr> <tr> <td>150-224</td> <td>1.5</td> </tr> <tr> <td>225-299</td> <td>2</td> </tr> <tr> <td>300-374</td> <td>2.5</td> </tr> <tr> <td>375-449</td> <td>3</td> </tr> <tr> <td>450-524</td> <td>3.5</td> </tr> <tr> <td>525-599</td> <td>4</td> </tr> </tbody> </table> <p>The following schools are NOT calculated for this position: Org. 217 Travis, Org. 363 TAG in Pleasant Grove Org. 384 Williams</p>	Number of Students	Teacher (60J0) Allocation	1-74	0.5	75-149	1	150-224	1.5	225-299	2	300-374	2.5	375-449	3	450-524	3.5	525-599	4
Number of Students	Teacher (60J0) Allocation																			
1-74	0.5																			
75-149	1																			
150-224	1.5																			
225-299	2																			
300-374	2.5																			
375-449	3																			
450-524	3.5																			
525-599	4																			

Teacher Description	Student Enrollment Based Allocation										
Art/Music (60D0)	<p>Student enrollment in grades K-5 up to grade 8 (dependent upon school configuration).</p> <table border="1" data-bbox="459 470 1390 758"> <thead> <tr> <th>Student Enrollment Span</th> <th>Teacher (60D0) Allocation</th> </tr> </thead> <tbody> <tr> <td>1-350</td> <td>.5 music and .5 art</td> </tr> <tr> <td>351-850</td> <td>1 music and 1 art</td> </tr> <tr> <td>851-1,000</td> <td>1.5 music and 1.5 art</td> </tr> <tr> <td>1,001+</td> <td>2 music and 2 art</td> </tr> </tbody> </table>	Student Enrollment Span	Teacher (60D0) Allocation	1-350	.5 music and .5 art	351-850	1 music and 1 art	851-1,000	1.5 music and 1.5 art	1,001+	2 music and 2 art
Student Enrollment Span	Teacher (60D0) Allocation										
1-350	.5 music and .5 art										
351-850	1 music and 1 art										
851-1,000	1.5 music and 1.5 art										
1,001+	2 music and 2 art										
PE (Duty free) (60G0)	<p>Student enrollment in grades K-5 up to grade 8 (dependent upon school configuration).</p> <table border="1" data-bbox="459 926 1278 1157"> <thead> <tr> <th>Student Enrollment Span</th> <th>Teacher (60G0) Allocation</th> </tr> </thead> <tbody> <tr> <td>1-850</td> <td>1</td> </tr> <tr> <td>851-1,000</td> <td>2</td> </tr> <tr> <td>1,001+</td> <td>3</td> </tr> </tbody> </table>	Student Enrollment Span	Teacher (60G0) Allocation	1-850	1	851-1,000	2	1,001+	3		
Student Enrollment Span	Teacher (60G0) Allocation										
1-850	1										
851-1,000	2										
1,001+	3										

Elementary Special Program Allocations		
Program	Allocation	Identified Schools/Information
International Baccalaureate (IB) (2730)	Coordinator	Authorized or Candidate School Org. 169 Kramer    Org. 195 Preston Hollow    Org. 174 Geneva Heights Org. 192 Peeler    Org. 177 Lipscomb    Org. 240 Guzick
IB (6000)	.5 Foreign Language teacher	Org. 169 Kramer    Org. 195 Preston Hollow    Org. 174 Geneva Heights Org. 192 Peeler    Org. 177 Lipscomb    Org. 240 Guzick Org. 212 Harry Stone
Vanguard (6000)	1 Teacher per Vanguard	Org. 263 Starks    Org. 173 Moroles    Org. 194 Polk (2 Vanguards)
Montessori	PK3 teachers and grade bands	Grade bands will be PK3, PK4 and Kinder for calculation. Org. 260 De Zavala (4)    Org. 270 Mata (7)    Org. 322 Prestonwood (6) Org. 361 Wells (7)    Org. 385 Hernandez (7)    Org. 232 Buckner Terrace (5)



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Montessori	PK4 teachers and grade bands	Grade bands will be PK4 and Kinder for calculation Org. 134 Dealey (3) Org. 212 H. Stone (4)
Montessori	Grade band 1-3	Grade band calculation will be grades 1-3. <b>Org. 260 DeZavala (Grades 1-2)</b>
Montessori	Grade bands	Other grade bands will follow the banding of 4-5 and 6 (or 5 only if no 6) at 1:25. Once a campus has grade 7, the span of grades 6-8 will move to middle school guidelines.  Org. 134 Dealey Org. 212 H. Stone Org. 270 Mata Org. 385 Hernandez Org. 322 Prestonwood Org. 361 Wells
ACE	Additional positions	Campuses identified as ACE will be allocated the following positions in addition to the standard guidelines:  1 Assistant Principal (2032)  1 Counselor (6870)  3 Teacher Assistants (subject to grant fund availability)  1 <b>ACE Lead</b> Teacher (6157)  1 <b>Literacy Acceleration Specialist</b> (6774)  Org. 122 Carr Org. 281 Chavez Org. 139 Dunbar Org. 142 Ervin Org. 159 Hotchkiss Org. 128 King Org. 181 Maple Lawn Org. 118 Black Org. 307 Thompson Org. 216 Titche Org. 236 Cochran Org. 391 Wilmer-Hutchins Org. 218 Truett Org. 117 Burleson Org. 163 Cedar Crest Org. 266 Douglass Org. 114 Bryan Org. 312 Johnson Org. 110 Blanton Org. 175 Lee
PK-8 or configuration different than standard	Calculations	Elementary projected enrollment is used in grades PK-5 to calculate elementary teachers, teacher assistants. If the school is Montessori school, they will follow the Montessori program guidelines.  Middle school projected enrollment is used to calculate 6th-8th grade teacher allocations based on the guideline below.  [[((Total student enrollment less MRE enrollment divided by 26) multiplied by 10) divided by 8] = total teacher allocation (round)  All teachers including ESOL (determined by the Bilingual/ESL department), CTE, LCC, and all electives. (Exception Org. 128 King; electives allocated separately; calculate only for core teachers)  To calculate for PE, music and art, enrollment in grades K-8 will be utilized.  Total campus enrollment (PK-8 or applicable grades) will be used to calculate remaining campus positions using middle school guidelines.  <b>Special Education staff will be calculated on ES ratios.</b>  Org. 206 Sanger Org. 217 Travis Org. 186 Trinity Heights Org. 363 TAG in Pleasant Grove Org. 384 Williams Org. 173 Moroles Org. 263 Starks



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		Org. 194 Polk Org. 224 Walnut Hill Org. 306 Solar Girls Org. 128 King Org. 386 Solar Boys; Org. 212 H. Stone; Org. 134 Dealey; Org. 385 Hernandez; Org. 270 Mata; Org. 359; Org. 159 Hotchkiss Org. 340 Hybrid <b>361 Ida B. Wells</b>													
Foreign Language ES Specialty (6000)	Additional position	Based on a historical program the following schools are allocated:  1 Foreign Language FTE (Job Code 6000). Org. 204 Rosemont Lower; Org. 224 Walnut Hill													
Fine Arts Academy	Additional positions	Based on the Fine Arts Academy the following allocations are provided:  Org. 128 King 1 Fine Arts Academy Coordinator (2720) 1 ES Theater Arts teacher (6000) 4.5 MS Electives Teachers (6000: Theater/CCMR/art/ Dance/Choir/Piano/PE/Technical Theater/Band)  Any other elementary school that is a Fine Arts Academy: 1 Fine Arts Teacher (Job Code 60D0) Org. 235 B. Alexander													
Public School Choice Transformation /Magnet Schools	Allocations	School allocations are based on the campus staffing guidelines for the appropriate campus configuration. The only exceptions include the following:  <table border="1" data-bbox="743 1020 1516 1226"> <thead> <tr> <th>Years</th> <th>Allocation</th> </tr> </thead> <tbody> <tr> <td>1-4</td> <td>Year 1-4 an assistant principal or 0.5 assistant principal (dependent upon enrollment projection) and counselor will be allocated if student enrollment and teacher allocations do not generate an allocation.</td> </tr> </tbody> </table> <p>For the <b>25-26</b> School Year:</p> <table border="1" data-bbox="743 1283 1490 1545"> <thead> <tr> <th>School</th> <th>Start Year</th> <th># of Years</th> </tr> </thead> <tbody> <tr> <td>Biomedical Preparatory at UT Southwestern (Org. 371) (Pk3-4)</td> <td>22-23</td> <td>4</td> </tr> <tr> <td>Buckner Terrace Montessori (Org. 232) <b>PK3-3; Grades 4-6 boundary</b></td> <td>23-24</td> <td>3</td> </tr> </tbody> </table> <p><b>0.5 special education assigned Inclusion teacher for every 10 qualifying students or less, if greater than 10 qualifying elementary students use 1:20 (round) for elementary and 1:21(round) for secondary.</b></p>	Years	Allocation	1-4	Year 1-4 an assistant principal or 0.5 assistant principal (dependent upon enrollment projection) and counselor will be allocated if student enrollment and teacher allocations do not generate an allocation.	School	Start Year	# of Years	Biomedical Preparatory at UT Southwestern (Org. 371) (Pk3-4)	22-23	4	Buckner Terrace Montessori (Org. 232) <b>PK3-3; Grades 4-6 boundary</b>	23-24	3
Years	Allocation														
1-4	Year 1-4 an assistant principal or 0.5 assistant principal (dependent upon enrollment projection) and counselor will be allocated if student enrollment and teacher allocations do not generate an allocation.														
School	Start Year	# of Years													
Biomedical Preparatory at UT Southwestern (Org. 371) (Pk3-4)	22-23	4													
Buckner Terrace Montessori (Org. 232) <b>PK3-3; Grades 4-6 boundary</b>	23-24	3													
<b>PK3</b> Collaborative Classroom Program (Gen Ed PK)	<b>1:11 (Gen Ed PK)</b>	<b>PK3</b> District identified Collaborative Classrooms will have 1 General Education teacher, 1 special education teacher and 1 <b>pre-k</b> teacher assistant. The district total is 10 classrooms for the PK3 Collaborative program.  <b>PK Gen Ed Teacher (60KO) 1:11 (round up)</b>													



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<p>PK3 Collaborative Program (SpEd)</p>	<p>1: 8 (SpEd)</p>	<p>PK Teacher Assistant (56K0) 1:11 (round up)</p> <p>SpEd Teacher (6062) 1:8 (round)</p> <p>Schools with PK3 Collaboratives for the 25-26 school year:</p> <p>Org. 112 Bowie PK3 Half Day (1); Org 161 Mendez (1); Org 163 Cedar Crest (1); Org. 166 Kiest (1); Org. 169 Kramer PK3 Half Day (1); Org 178 Holland (1); Org. 181 Maple Lawn (1); Org. 225 Webster (1); Org. 276 Cuellar PK3 Half Day (1); Org. 278 Cigarroa (1)</p>
<p>PK4 Collaborative Classroom Program (Gen Ed PK)</p> <p>PK4 Collaborative Classroom Program (SpEd)</p>	<p>1:12 (Gen Ed PK)</p> <p>1: 8 (SpEd)</p>	<p>PK4 District identified Collaborative Classrooms will have 1 General Education teacher, 1 special education teacher and 1 pre-k teacher assistant. The district total is 10 classrooms for the PK4 Collaborative program.</p> <p>PK Gen Ed Teacher (60KO) 1:12 (round up)</p> <p>Pk Teacher Assistant (56KO) 1:12 (round up)</p> <p>SpEd Teacher (6062) 1:8 (round)</p> <p>Schools with PK4 Collaboratives for the 25-26 school year:</p> <p>Org. 112 Bowie (1); Org. 161 Mendez (1); Org. 163 Cedar Crest (1); Org. 166 Kiest (1); Org. 169 Kramer (1); Org. 178 Holland (1); Org. 181 Maple Lawn (1); Org. 225 Webster (1); Org. 276 Cuellar (1); Org. 278 Cigarroa (1)</p>

Elementary Teacher Assistant Positions																		
PK3	Allocation	1 per PK3 teacher; excludes Org. 102 PreK Center and district identified Collaborative Classrooms																
PK4	Allocation	1 per PK4 teacher; excludes Org. 102 PreK Center and district identified Collaborative Classrooms																
Bilingual (56F0)	Enrollment Allocation	<table border="1" data-bbox="743 1392 1511 1892"> <thead> <tr> <th data-bbox="743 1392 1222 1486">Emergent Bilingual Student Enrollment</th> <th data-bbox="1222 1392 1511 1486">Teacher Assistant (56F0)</th> </tr> </thead> <tbody> <tr> <td data-bbox="743 1486 1222 1545">40-150</td> <td data-bbox="1222 1486 1511 1545">1</td> </tr> <tr> <td data-bbox="743 1545 1222 1604">151- 275</td> <td data-bbox="1222 1545 1511 1604">2</td> </tr> <tr> <td data-bbox="743 1604 1222 1663">276-450</td> <td data-bbox="1222 1604 1511 1663">3</td> </tr> <tr> <td data-bbox="743 1663 1222 1722">451-625</td> <td data-bbox="1222 1663 1511 1722">4</td> </tr> <tr> <td data-bbox="743 1722 1222 1780">626-800</td> <td data-bbox="1222 1722 1511 1780">5</td> </tr> <tr> <td data-bbox="743 1780 1222 1839">801-975</td> <td data-bbox="1222 1780 1511 1839">6</td> </tr> <tr> <td data-bbox="743 1839 1222 1892">975+</td> <td data-bbox="1222 1839 1511 1892">7</td> </tr> </tbody> </table>	Emergent Bilingual Student Enrollment	Teacher Assistant (56F0)	40-150	1	151- 275	2	276-450	3	451-625	4	626-800	5	801-975	6	975+	7
Emergent Bilingual Student Enrollment	Teacher Assistant (56F0)																	
40-150	1																	
151- 275	2																	
276-450	3																	
451-625	4																	
626-800	5																	
801-975	6																	
975+	7																	



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PE (Duty Free) (56G0)	Enrollment Allocation		
		K-8(as applicable) Student Enrollment	Teacher Assistant (56G0)
		275-1150	1
		1151+	2

**Elementary Non-Teaching Positions**

<i>Position</i>	<i>Calculation</i>						
Principal (2012)	1 per campus						
Assistant Principal (2032)  Local Funded teacher allocations based on Spring Budget Projections (199 funded).	5-20 teachers = .5 AP  21-41 teachers = 1 AP  42-62 teachers = 2 APs  63-83 teachers = 3 APs  Range includes special program AP allocations.						
Counselor (6870)	Total student enrollment/450 = Total counselor allocation (round). Minimum of 0.5 counselor.						
Media Specialist or Literacy Media Specialist (6875/6876)	1 per campus						
Office Manager (5450)	1 per campus						
Data Controller (5570)	1 per campus; additional allocation with student enrollment 900+						
Nurse (6750)	1 registered nurse per campus						
School Clerk (5540)	<table border="1"> <thead> <tr> <th><i>Total Student Enrollment</i></th> <th><i>Allocation</i></th> </tr> </thead> <tbody> <tr> <td>600-999</td> <td>1</td> </tr> <tr> <td>1,000-1,399</td> <td>2</td> </tr> </tbody> </table>	<i>Total Student Enrollment</i>	<i>Allocation</i>	600-999	1	1,000-1,399	2
<i>Total Student Enrollment</i>	<i>Allocation</i>						
600-999	1						
1,000-1,399	2						

**Elementary Stand Alone Staffing Sites**

<i>Campus</i>	<i>Allocations</i>
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PreK Center (Org. 102)	<p>1 teacher allocated per partnership classroom serving PK3 and PK4</p> <p>Targeted allocation is 130 teachers.</p> <p>1 Principal 4 Assistant Principals <del>3 Fine Arts Teachers</del> 2 Counselors 1 Office Manager 3 Data Controllers 1 Clerk 1 Early Learning Specialist</p>
JJ Rhoads (Org. 200)	<p>0.5 Principal 1 Assistant Principal 6 PK Teachers 6 PK Teacher Assistants 0.5 Counselor 1 Office Manager 1 Data Controller 1 Nurse 0.5 special education assigned Inclusion teacher for every 10 qualifying students or less, if greater than 10 qualifying students use 1:20 (round)</p>
Arlington Park (Org. 300)	<p>0.5 Principal 1 Assistant Principal 6 PK Teachers 6 PK Teacher Assistants 0.5 Counselor 1 Office Manager 1 Data Controller 1 Nurse 0.5 special education assigned Inclusion teacher for every 10 qualifying students or less, if greater than 10 qualifying students use 1:20 (round)</p>
Barbara M.Manns Elementary DAEP (Org. 241)	<p>1 Counselor 2 Teachers 2 Teacher Assistants</p>

Elementary Special Education Staffing	
<i>Description</i>	<i>Guideline</i>
Dyslexia	Teacher(6110) 1:35 (round)
Inclusion	Teacher (6060) 1:20 (round) Teacher Assistant (58C0) 1:32 (round)



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Adaptive Daily Living (ADL)	Teachers (6062) 1:5 (round) Teacher Assistants (58SU) 1:5 (round)																		
Functional Life Skills (FLS)	Teachers (6062) 1:8 (round) Teacher Assistants (58SU) 1:8 (round)																		
Total Communication (TC)	Teachers (6062) 1:6 (round) Teacher Assistants (58SU) 1:6 (round)																		
Redirection	Teachers (6062) 1:6 (round) Teacher Assistants (58SU) 1:6 (round)																		
Early Childhood Special Education (ESCE) Self-Contained	<table border="1"> <tr> <td>3 Year Olds</td> <td>Teacher (6062)</td> <td>1:8 (round)</td> </tr> <tr> <td>3 Year Olds</td> <td>Teacher Assistant (58SU)</td> <td>1:8 (round)</td> </tr> <tr> <td>4 Year Olds</td> <td>Teacher (6062)</td> <td>1:8 (round)</td> </tr> <tr> <td>4 Year Olds</td> <td>Teacher Assistant (58SU)</td> <td>1:8 (round)</td> </tr> <tr> <td>5 Year Olds</td> <td>Teachers (6062)</td> <td>1:8 (round)</td> </tr> <tr> <td>5 Year Olds</td> <td>Teacher Assistants (58SU)</td> <td>1:8 (round)</td> </tr> </table>	3 Year Olds	Teacher (6062)	1:8 (round)	3 Year Olds	Teacher Assistant (58SU)	1:8 (round)	4 Year Olds	Teacher (6062)	1:8 (round)	4 Year Olds	Teacher Assistant (58SU)	1:8 (round)	5 Year Olds	Teachers (6062)	1:8 (round)	5 Year Olds	Teacher Assistants (58SU)	1:8 (round)
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5 Year Olds	Teachers (6062)	1:8 (round)																	
5 Year Olds	Teacher Assistants (58SU)	1:8 (round)																	
Early Childhood Special Education (ESCE) Collaborative	Teachers (6062) 1:8 (round) Teacher Assistants (58SU) 1:8 (round)																		
Wraparound Intervention Network (WIN)	Teachers (6062) 1:8 (round) Teacher Assistants (58SU) 1:4 (round) minimum 2																		
Org. 102 PreK Partnerships	1 Speech Language Pathologist (6940) 1 Inclusion Teacher (6060)																		
PK-8 Campuses	Allocations for Inclusion, Adaptive Daily Living (ADL), Functional Life Skills (FLS), Total Communication (TC) and Redirection (BP) classrooms will be calculated using the elementary approved ratios.																		

Middle School Teacher Allocations		
Grades or Description	Ratio	Teacher (6000) Allocation Calculation



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6-8 Core Content and Elective Teachers	1:26 (round)	<p>(((Total student enrollment less MRE enrollment divided by 26) multiplied by 10) divided by 8] = total teacher allocation (round)</p> <p>All teachers including ESOL (determined by the Bilingual/ESL department), CTE, LCC, and all electives.</p>
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**Middle School Special Program Allocations**

Program	Allocation	Identified Schools/Information
IB (2730)	Coordinator	Authorized or candidate school allocation Org. 047 Franklin   Org. 212 H. Stone   Org. 053 Long Org. 077 Garcia   Org. 206 Sanger   Org. 388 Haynes
Men's Academy (2720)	Coordinator	Org. 046 YMLA at Fred Florence
ACE	Additional positions	Campuses identified as ACE will be allocated the following positions in addition to the standard guidelines: 1 Assistant Principal (2031) 1 Counselor (6870) 1 <b>ACE Lead</b> Teacher (6157) 3 Teacher Assistants (dependent upon grant funding) Org. 062 Dade   Org. 072 Todd   Org. 055 Rusk

**Middle School Non-Teaching Allocations**

Position	Allocation
Principal (2011)	1 per campus
Assistant Principal (2031)  Local Funded teacher allocations based on Spring Budget Projections (199 funded).	<b>5-20 teachers = 0.5 AP</b> 21-41 = 1 AP 42-62 = 2 APs 63-83 = 3 APs 84-104 = 4 APs 105-125 = 5 APs 126-146 = 6 APs 147-167 = 7 APs 168-188 = 8 APs 189-209 = 9 APs 210-230 = 10 APs Range includes special program AP allocations.
Counselor (6870)	Total student enrollment/450 = Total counselor allocation (round) Minimum 0.5 counselor



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Reset Coordinator (2750)	1 coordinator per comprehensive middle school. (042-Bedford; 043-Browne; 045-Comstock; 046-YMLA; 047-Franklin; 048-Gaston; 049-Greiner; 050-Hill; 051-Lewis; 052-Piedmont; 053-Long; 054-Marsh; 055-Rusk; 056-Walker; 058-Spence; 059-Stockard; 060-Storey; 062-Dade; 068-Quintanilla; 069-Seagoville; 072-Todd; 076-Lang; 077-Garcia; 079-Medrano; 083-Tasby; 100-Holmes; 352-Young Women's; 353-Richards; 354-Kennedy Curry; 372-West Dallas JH)													
Media Specialist or Literacy Media Specialist (6875/6876)	1 per campus													
Office Manager (5430)	1 per campus													
Financial Clerk (5520)	1 per campus with student enrollment of 400 +													
Registrar (5580)	1 per campus													
Data Controller (5560)	<table border="1" data-bbox="548 810 1307 1043"> <thead> <tr> <th>Total Student Enrollment</th> <th>Allocation</th> </tr> </thead> <tbody> <tr> <td>1-1,650</td> <td>1</td> </tr> <tr> <td>1,651-2,750</td> <td>2</td> </tr> <tr> <td>2,751+</td> <td>3</td> </tr> </tbody> </table>		Total Student Enrollment	Allocation	1-1,650	1	1,651-2,750	2	2,751+	3				
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2,751+	3													
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Total Student Enrollment	Allocation													
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1,600-2,099	3													
2,100+	4													
School Safety Monitor/PSO (5655)	<table border="1" data-bbox="548 1470 1307 1812"> <thead> <tr> <th>Total Student Enrollment</th> <th>Allocation</th> </tr> </thead> <tbody> <tr> <td>1-599</td> <td>1</td> </tr> <tr> <td>600-999</td> <td>2</td> </tr> <tr> <td>1,000-1,399</td> <td>3</td> </tr> <tr> <td>1,400-1,799</td> <td>4</td> </tr> <tr> <td>1,800+</td> <td>5</td> </tr> </tbody> </table>		Total Student Enrollment	Allocation	1-599	1	600-999	2	1,000-1,399	3	1,400-1,799	4	1,800+	5
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1,400-1,799	4													
1,800+	5													



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Nurse (6750)	1 per campus
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Middle School Stand Alone Staffing Sites

Campus	Allocations
Barbara M. Manns MS DAEP (Org. 011)	1 Counselor 1 Registrar 16 Teachers 1 Teacher Assistant 1 Special Education Teacher 1 Reset Coordinator 1 School Monitor
Dallas Hybrid (Org. 340) (Entire stand alone is new with the premise of closing org. 554 iLearn Prep)	1 Principal 1 AP 1 Counselor 1 Office Manager 1 Registrar 1 Data Controller 8 6000 Teachers 1 6060 Special Education Teacher 1 60D0 Fine Arts Teacher 1 60G0 Duty Free Teacher 0.5 60JO TAG Teacher 1 60WO ESL Teacher 1 61W0 ESL Teacher (Grades 5-6) 1 58C0 Special Education (SPTA) (if needed) 1 5660 Teacher Assistant 1 6110 Dyslexia Teacher 1 Nurse 1 School Safety Monitor 0.5 special education assigned Inclusion teacher for every 10 qualifying students or less, if greater than 10 qualifying students use 1:20 (round)

Middle School Special Education Staffing

Description	Guideline
Dyslexia	Teacher (6110) 1:50 (round)
Inclusion	Teachers (6060) 1:21 (round) Teacher Assistants (58CO) 1:32 (round)
Wrap Around Intervention Network (WIN)	Teachers (6062) 1:8 (round) Teachers Assistants (58SU) 1:4 (round) minimum 2
Adaptive Daily Living (ADL)	Teachers (6062) 1:10 (round)



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	Teacher Assistants (58SU) 1:10 (round)
Functional Life Skills (FLS)	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round)
Total Communication (TC)	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round)
Redirection	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round) minimum 2
<b>PK-8 Campuses</b>	<b>Allocations for Inclusion, Adaptive Daily Living (ADL), Functional Life Skills (FLS), Total Communication (TC) and Redirection (BP) classrooms will be calculated using the elementary approved ratios.</b>

<b>High School Teacher Allocations</b>		
<i>Grades or Description</i>	<i>Ratio</i>	<i>Teacher (6000) Allocation Calculation</i>
Grades 9-12 Core Content and Electives	1:25 (round)	<p>[[((Total student enrollment less MRE enrollment less (Career Institute projected enrollment * 0.23) divided by 26) multiplied by 8) divided by 6] = total teacher allocation (round)</p> <p>This includes all teachers including ESOL (as determined by the Bilingual/ESL Department), CTE, all electives, cluster lead teacher, and head coaches.</p>
JROTC	1 FTE	Additional teacher for campuses with a JROTC program

**High School Special Program Allocations**



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<i>Program</i>	<i>Allocation</i>	<i>Schools Identification/Information</i>
IB (2730)	Coordinator	Authorized or candidate school. Org. 006 Hillcrest Org. 002 Adamson Org. 022 Wilson (accounted for Org. 388 Global Prep in MS)
Leadership Academy (2720)	Coordinator	Org. 001 Bryan Adams
Classroom Physical Size (6000)	3 Teachers	Org. 032 Madison
Finance Reason (5510)	1 Financial Clerk; in lieu of clerk	Org. 032 Madison
Early College, P-TECH, or Collegiate Academy at Comprehensive HS	1 Assistant Principal <i>(assigned/included in AP formula)</i> 1 Counselor <i>(assigned/included in Counselor formula)</i> 1 Early College/ <b>Workplace</b> Coordinator 1 School Clerk 1 Teacher Assistant 1 Coordinator <i>(Roosevelt Fire Fighter Academy)</i>	Schools with eligible programs receive these positions above guideline calculations:  Org. 014 Samuell Org. 017 Spruce Org. 012 Pinkston Org. 032 Madison Org. 013 Roosevelt Org. 007 Jefferson Org. 028 Conrad Org. 016 South Oak Cliff Org. 023 Carter Org. 015 Seagoville Org. 001 Bryan Adams Org. 002 Adamson Org. 006 Hillcrest Org. 008 Kimball Org. 009 Lincoln Org. 005 Molina Org. 024 North Dallas Org. 018 Sunset Org. 380 Wilmer-Hutchins Org. 021 White Org. 025 Skyline Org. 022 Wilson  <b>PTECH/ECHS programs (school within a school only) with 400+ enrollment and a minimum of 25+ degrees/60+college hours attained are allocated an AP over guideline: 005 Molina, 002 Adamson, 018 Sunset, 015 Seagoville, 001 Bryan Adams, 014 Samuell, 028 Conrad, 006 Hillcrest, 007 Jefferson, 021 White</b>
Student Enrollment Size	1 Test Coordinator 1 Media Specialist 1 Assistant Principal 1 Office Manager 1 Nurse 1 Parking Lot Attendant	These positions are allocated to Skyline HS due to enrollment size of over 3,500.

<b>High School Non-Teaching Allocations</b>	
<i>Position</i>	<i>Allocation</i>
Principal (2010)	1 per campus



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<p>Assistant Principal (2030)</p> <p>Local Education Funded teacher allocations based on Spring Budget Projection (199 funded).</p>	<p>5-20 teachers = 0.5 AP</p> <p>21-41 = 1 AP</p> <p>42-62 = 2 APs</p> <p>63-83 = 3 APs</p> <p>84-104 = 4 APs</p> <p>105-125 = 5 APs</p> <p>126-146 = 6 APs</p> <p>147-167 = 7 APs</p> <p>168-188 = 8 APs</p> <p>189-209 = 9 APs</p> <p>210-230 = 10 APs</p> <p>Range includes special program AP allocations (like Early College HS); unless specifically allocated.</p>				
<p>Counselor (6870)</p>	<p><b>Comprehensive High Schools</b> (005-Molina;002-Adamson;018-Sunset; 012-Pinkston; 025-Skyline; 001-Bryan Adams; 032-Madison; 009-Lincoln; 014-Samuell; 015-Seagoville; 017-Spruce; 022-Wilson; 028-Conrad; 006-Hillcrest; 024-North Dallas; 007-Jefferson; 021-White; 023-Carter; 008-Kimball; 013-Roosevelt; 380-Wilmer Hutchins; 016-South Oak Cliff)</p> <p>Total Student Enrollment/250 = Total counselor allocation 1 allocation dedicated to P-TECH program.</p> <p><b>All other High Schools</b> Total Student Enrollment/450 = Total counselor allocation Minimum allocation of .5. Additional realignment of positions may occur based on campus need, but total allocation remains the same.</p>				
<p>Athletic Coordinator (2715)</p>	<p>1 per campus if the campus has an athletic program</p>				
<p>Testing Coordinator (2721)</p>	<p>1 per campus</p>				
<p>Reset Coordinator (2750)</p>	<p>1 coordinator per comprehensive high school. (005-Molina; 002-Adamson; 018-Sunset; 012-Pinkston; 025-Skyline; 001-Bryan Adams; 032-Madison; 009-Lincoln; 014-Samuell; 015-Seagoville; 017-Spruce; 022-Wilson; 028-Conrad; 006-Hillcrest; 024-North Dallas; 007-Jefferson; 021-White; 023-Carter; 008-Kimball; 013-Roosevelt; 380-Wilmer Hutchins; 016-South Oak Cliff)</p>				
<p>Media Specialist or Literacy Media Specialist (6875/6876)</p>	<p>1 per campus</p>				
<p>Media Assistant (5630)</p>	<p>1 with student enrollment of 1,251+</p>				
<p>School Safety Monitor/PSO (5565)</p>	<table border="1" data-bbox="548 1713 867 1860"> <thead> <tr> <th>Student Enrollment</th> <th>Allocation</th> </tr> </thead> <tbody> <tr> <td>1-599</td> <td>1</td> </tr> </tbody> </table>	Student Enrollment	Allocation	1-599	1
Student Enrollment	Allocation				
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600-999	2																		
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Office Manager (5410)	1 per campus																		
Registrar (5590)	<table border="1"> <thead> <tr><th>Student Enrollment</th><th>Allocation</th></tr> </thead> <tbody> <tr><td>1-1,650</td><td>1</td></tr> <tr><td>1,651-2,750</td><td>2</td></tr> <tr><td>2,751+</td><td>3</td></tr> </tbody> </table>	Student Enrollment	Allocation	1-1,650	1	1,651-2,750	2	2,751+	3										
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Financial Clerk (5510)	1 per campus with a student enrollment of 400+																		
School Clerk (5540)	<table border="1"> <thead> <tr><th>Student Enrollment</th><th>Allocation</th></tr> </thead> <tbody> <tr><td>1-599</td><td>0</td></tr> <tr><td>600-1,099</td><td>1</td></tr> </tbody> </table>	Student Enrollment	Allocation	1-599	0	600-1,099	1												
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	<table border="1"> <tr> <td>1,100-1,599</td> <td>2</td> </tr> <tr> <td>1,600-2,099</td> <td>3</td> </tr> <tr> <td>2,100-2,599</td> <td>4</td> </tr> <tr> <td>2,600-3,099</td> <td>5</td> </tr> <tr> <td>3,100-3,599</td> <td>6</td> </tr> <tr> <td>3,600-4,099</td> <td>7</td> </tr> </table>	1,100-1,599	2	1,600-2,099	3	2,100-2,599	4	2,600-3,099	5	3,100-3,599	6	3,600-4,099	7
1,100-1,599	2												
1,600-2,099	3												
2,100-2,599	4												
2,600-3,099	5												
3,100-3,599	6												
3,600-4,099	7												
Parking Lot Attendant (8580)	1 per campus who have a minimum of 50 parking spots. No allocation at: Org. 035 Rangel, Org. 381 Obama, or Org. 382 IDEA												
Nurse (6750)	1 per campus												

High School Stand Alone Staffing Sites	
Campus	Allocations
Gilliam Collegiate Academy (Org. 085) Garza Early College HS at Mountain View (Org. 088) Lassiter Early College HS (Org. 090) North Lake Early College HS (Org. 387)	1 Principal 1 Assistant Principal 1 Coordinator 1 Teacher Assistant 1 Office Manager 1 Data Controller 1 Counselor 1 Financial Clerk 1 Nurse 1 School Safety Monitor (Gilliam ONLY) 1 School Safety Monitor (shared with Lassiter, North Lake and Garza) 0.5 special education assigned Inclusion teacher for every 10 qualifying students or less; if greater than 10 qualifying students use 1:21 (round <sup>1</sup> )
New Tech HS at BF Darrell (Org. 003)	1 Principal 1 Assistant Principal 1 Counselor 1 Coordinator 1 Test Coordinator 20 Teachers (includes CTE as managed by the CTE Dept.) Teachers calculated by High School Guidelines 1 Office Manager 1 Financial Clerk 1 Nurse 1 School Safety Monitor 1 Media Specialist 1 Data Controller 1 Teacher Assistant 1 Parking Lot Attendant 0.5 special education assigned Inclusion teacher for every 10 qualifying



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	students or less, if greater than 10 qualifying students use 1:21 (round)
City Lab (Org. 383)	.5 Principal .5 Assistant Principal .5 Counselor .5 Testing Coordinator .5 Nurse .5 Media Specialist .5 Office Manager .5 Data Controller .5 Registrar .5 Parking Lot Attendant Teachers calculated using high school formula based on projection. 0.5 special education assigned Inclusion teacher for every 10 qualifying students or less, if greater than 10 qualifying students use 1:21 (round)
IDEA (Org. 382)	.5 Principal .5 Assistant Principal .5 Counselor .5 Testing Coordinator .5 Nurse .5 Media Specialist .5 Office Manager .5 Data Controller .5 Registrar .5 Parking Lot Attendant Teachers calculated using high school formula based on projection. 0.5 special education assigned Inclusion teacher for every 10 qualifying students or less, if greater than 10 qualifying students use 1:21 (round)
Booker T. Washington SPVA Magnet (Org. 034)  Assumes 90%+ capacity	1 Principal 2 Assistant Principals 3 Counselors 4 Coordinators 1 Media Specialist 55 Teachers 1 Office Manager 1 Data Controller 1 Registrar 1 Financial Clerk 1 School Clerk 1 School Safety Monitor 1 Nurse .5 Nurse Assistant 0.5 special education assigned Inclusion teacher for every 10 qualifying students or less, if greater than 10 qualifying students use 1:21 (round)
Haynes III Prep at Paul Quinn (Org. 388) (Entire stand alone is NEW; highlighted above guideline information)	1 Principal 1 Assistant Principal (0.5 above guideline) 1 Counselor 1 IB Coordinator 1 Media Specialist 17 Teachers 1 Nurse 1 Office Manager 1 Data Controller (Increase to HS pay/ eliminate current registrar)



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	1 School Safety Monitor														
Multiple Careers Magnet Center (Org. 004)	1 Supervisor 1 Office Manager 1 School Safety Monitor 1 Nurse 1 Teacher 3 Special Education Teachers														
Barbara M. Mann HS DAEP (Org. 029)	1 Principal 3 Assistant Principals 1 Counselor 1 Office Manager 2 School Clerk 1 Registrar 1 Teacher Assistant I <del>1 ESOL Teacher Assistant</del> <del>1 Special Education Teacher Assistant</del> 1 Nurse <del>1 Drug Exit Specialist</del> <del>1 Security Advisor</del> 1 Intake Orientation Specialist 1 Data Controller 18 Teachers 1 ESOL Teacher 1 Pregnancy Parent Coordinator 1 Pregnancy Orientation Coordinator 1 Reset Coordinator 1 Special Education Teacher 1 School Safety Monitor														
<p>*Townview is a facility comprising six campuses (orgs), during Spring Budget the quantity of teacher allocations may be reallocated to different orgs at Townview, but NOT exceed a total of 146 teacher allocations. FTEs are divided by campus but are used collectively by the Townview site as needed for courses across campuses. Assumes 90% plus capacity.</p> <table border="1"> <tr> <td>Business</td> <td>500</td> </tr> <tr> <td>Health</td> <td>500</td> </tr> <tr> <td>Education</td> <td>150</td> </tr> <tr> <td>Law</td> <td>500</td> </tr> <tr> <td>SEM</td> <td>500</td> </tr> <tr> <td>TAG</td> <td>550</td> </tr> <tr> <td>Total Students</td> <td>2700</td> </tr> </table>		Business	500	Health	500	Education	150	Law	500	SEM	500	TAG	550	Total Students	2700
Business	500														
Health	500														
Education	150														
Law	500														
SEM	500														
TAG	550														
Total Students	2700														
School of Science and Engineering (Org. 026)	1 Principal 1 Test Coordinator 1 Counselor *25 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 Data Controller														



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	<p>1 Financial Clerk 1 School Clerk 1 School Safety Monitor</p>
School of Business and Management (Org. 033)	<p>1 Principal 1 Assistant Principal 1 Counselor *31 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 Registrar 1 School Clerk 1 School Safety Monitor</p>
School of Health Professions (Org. 036)	<p>1 Principal 1 Assistant Principal 1 Counselor *31 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 Registrar 1 Financial Clerk 1 School Safety Monitor 1 Nurse 1 Media Specialist 1 Media Assistant</p>
Rose M. Collins Sorrells School of Education and Social Services (Org. 037)	<p>1 Principal 1 Counselor *17 Teachers (includes CTE as managed by the CTE Dept.) 1 Specialist (Technology) 1 Office Manager 1 School Clerk</p>
Judge Harold Barefoot Sanders Magnet Center for Publish Services Govt/Law/Law Enforcement (Org. 038)	<p>1 Principal 1 Counselor *24 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 Data Controller 1 School Clerk 1 School Safety Monitor</p>
School for the Talented and Gifted (Org. 039)	<p>1 Principal 1 Counselor 1 Additional Counselor if enrollment is over 500 *18 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 School Clerk 1 School Safety Monitor</p> <p>For all TOWNVIEW SCHOOLS, the collective number of students needing services will be allocated under Org. 039 for management:</p> <p>0.5 special education assigned Inclusion teacher for every 10 qualifying students or less, if greater than 10 qualifying students use 1:21 (round)</p>



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High School Special Education Staffing	
<i>Description</i>	<i>Guideline</i>
Dyslexia	Teacher (6110) 1:50 (round)
Inclusion	Teachers (6060) 1:21 (round) Teacher Assistants (58CO) 1:32 (round)
Adaptive Daily Living (ADL)	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round)
Functional Life Skills (FLS)	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round)
Total Communication (TC)	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round)
Redirection	Teachers (6062) 1:10 (round) Teacher Assistants (58SU) 1:10 (round) minimum 2
<b>Wrap Around Intervention Network (WIN)</b>	<b>Teachers (6062) 1:8 (round)</b> <b>Teachers Assistants (58SU) 1: 4 (round) minimum 2</b>

District Allocations							
Consolidating Campuses	When the District approves consolidation of campuses additional FTEs may be approved by School Leadership dependent upon the identified need for no more than 2 years.						
Opening New Campuses <b>Or Career Institute</b>	<p><b>Campus Planning Year: Principal and Office Manager</b> <b>Career Institute Planning Year: Director and Office Manager</b> New schools allocate positions based on the staffing guidelines for the appropriate campus configuration.</p> <table border="1"> <thead> <tr> <th>Years</th> <th>Information</th> </tr> </thead> <tbody> <tr> <td>1-4</td> <td>Assistant Principal (0.5) is allocated if teacher ratio does not meet guidelines</td> </tr> <tr> <td>5+</td> <td>Assistant Principal is calculated to guidelines</td> </tr> </tbody> </table>	Years	Information	1-4	Assistant Principal (0.5) is allocated if teacher ratio does not meet guidelines	5+	Assistant Principal is calculated to guidelines
Years	Information						
1-4	Assistant Principal (0.5) is allocated if teacher ratio does not meet guidelines						
5+	Assistant Principal is calculated to guidelines						
Career Institutes	<p>North</p> <table border="1"> <tbody> <tr> <td>1</td> <td>Senior Site Administrator</td> </tr> <tr> <td><b>2</b></td> <td>Assistant Principal</td> </tr> </tbody> </table> <p>Level 1- 1:24 Level 2- 1:20</p>	1	Senior Site Administrator	<b>2</b>	Assistant Principal		
1	Senior Site Administrator						
<b>2</b>	Assistant Principal						



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Level 3-1:18 Level 4- 1:15	1	Lead Counselor	
	<del>1</del>	<del>Counselor (Remove)</del>	
	1	Industry Partner Coordinator	
	2	Teachers (6000)	
	7	Teachers (6010)	
	32	Teachers (6030)	
	1	Instructional Specialist	
	<del>1</del>	<del>Administrative Assistant (Remove)</del>	
	1	Office Manager	
	1	Data Controller	
	1	Financial Clerk	
	<del>2</del>	<del>School Clerk (Reduce to 1)</del>	
	1	Nurse	
	2	School Safety Monitor/PSO	
	<del>1</del>	<del>Teacher Assistant (Remove)</del>	
	5	Special Education Teacher Assistant	
	2	Special Education Teacher	
	2	ESL Teacher Assistants (GRANT funded) +2 (would have to be grant funded)	
	<b>South/West</b>		
	1	Senior Site Administrator	
2	Assistant Principal		
1	Lead Counselor		
<del>1</del>	<del>Counselor (Remove)</del>		
1	Industry Partner Coordinator		
4	Teachers (6000)		
12	Teachers (6010)		
46	Teachers (6030)		
1	Instructional Specialist		

1	<del>Administrative Assistant (Remove)</del>
1	Office Manager
1	Data Controller
1	Financial Clerk
<del>2</del>	<del>School Clerk (Remove 1)</del>
1	Nurse
2	School Safety Monitor/PSO
<del>2</del>	<del>Teacher Assistant (Remove)</del>
6	Special Education Teacher Assistant
3	Special Education Teacher +2 (Special Ed Department determines based on student need)
1	ESL Teacher Assistant (GRANT funded) +1 (would need to be grant funded)
<b>East</b>	
1	Senior Site Administrator
1	Assistant Principal
1	Lead Counselor
<del>1</del>	<del>Counselor (Remove)</del>
1	Industry Partner Coordinator
2	Teachers (6000)
5	Teachers (6010)
23	Teachers (6030)
1	Instructional Specialist
<del>1</del>	<del>Administrative Assistant (Remove)</del>
1	Office Manager
1	Data Controller
1	School Clerk
1	Financial Clerk
1	Nurse
2	School Safety Monitor/PSO



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	2	Teacher Assistant (Remove)
	2	Special Education Teacher Assistant
	2	Special Education Teacher
	1	ESL Teacher Assistant (GRANT funded)

Department Allocations All Levels in TOTAL		
<i>Department</i>	<i>Positions</i>	<i>Allocations: Department allocations are for ALL LEVELS TOTAL</i>
Visual and Performing Arts	Teachers	71 itinerant teacher positions and managed by VP&A (6190)
Health Services	Nurse Assistants	40 allocated to Health Services for all level campus assignment
Custodial Services	Custodians	Managed and allocated by Custodial Services
Bilingual/ESL	Teachers	Up to 6 Newcomer teachers, managed by the Bil./ESL Dept.
Bilingual/ESL	Teachers	Up to 4 ESOL teachers, managed by the Bil./ESL Dept. (secondary)
Bilingual/ESL	Teachers	Dallas International Academy at Thomas Jefferson HS; Up to 8 ESOL teachers, managed by the Bil./ESL Dept.
Racial Equity ACE MTSS	Reading Interventionists	<p>Racial Equity Office (REO) has 34 reading interventionists for predominantly African American student population campuses to work with identified Tier 3 students.</p> <p>ACE provides up to 11 literacy acceleration specialists to ACE campuses that do not have an REO funded interventionist for Tier 2 students.</p> <p>MTSS has 72 literacy acceleration specialists that are assigned to elementary campuses to work with the identified population in Tier 2 that do not have and REO or ACE literacy acceleration specialist. Data targets include: African American and Emergent Bilingual iReady results in targeted grades, HPC status, campus eco. disadvantage percentage and campus projected outcome.</p>
Wrap Around Intervention Network (WIN)	Teachers (6062) Teachers Assistants (58SU)	1:8 (round) 1: 4 (round) minimum 2
Speech Therapy	Speech Therapists (6940) Speech Therapy Asst. (6945)	52 Allocations TOTAL SLP (6940) 25 Allocations TOTAL SLPA (6945) District-wide TOTAL



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Vocational	Teachers (6050)	22 Vocational Adjustment Teachers District Total utilizing GO funds.
Deaf Education	Teachers (6063) Interpreter (5645) Bilingual Interpreter (5915)	4 Deaf Ed Teachers 1 Interpreter 1 Bilingual Interpreter District Total utilizing GO funds.
Special Education	Intensive Support Teacher Assistant (58PH)	1:1 (Current budget FTEs will be rolled forward)
Org. 102 Prek Partnerships	Teacher (6060) Speech Therapist (6940)	1 Inclusion Teacher (6060) 1 Speech Language Pathologist (6940)
School Leadership	Up to 6 Middle School Counselors	Utilizing data to include discipline referrals and student population greater than 575 at the middle school level, an additional counselor may be allocated to a middle school campus.

Conversions
Conversions will not be allowed for the 25-26 school year.

*Legend*

Acronym	Meaning
MRE	Most Restrictive Environment
DL	Dual Language
IB	International Baccalaureate
ESOL	English of a Second Language
CTE	Career and Technology Education
LCC	Leadership Cadet Corps
ISS	In-School Suspension
ACE	Accelerating Campus Excellence
AIM	Achieving in the Middle



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FTE	Full Time Equivalent
PSO	Police Safety Officer



**NEEDS REVIEW for 25-26**

<b>HCM Equity Adds</b>		
Kimball	Add one 6000	
Roosevelt	Add one 6000	
SOC	Add two 6000	
Spruce	Add two 6000	
Sunset	Add one 6000	
Carter	Add five 6000	
Wilmer Hutchins	Add two 6000	
Browne MS	Add one 6000	
Comstock	Add two 6000	
YMLA	Add one 6000	
Lewis Social Justice	Add one 6000	
Piedmont	Add one 6000	
Lang	Add one 6000	
Medrano	Add one 6000	
Zan Wesley Holmes	Add one 6000	
TW Browne	AP	
Boude Storey	AP	
Seagoville MS	AP	
Comstock	AP	
Royce West LA	AP	
Comstock	Counselor	
Lang	Counselor	
ED Walker/Prestonwood	Counselor	Due to 2 schools; enrollment 1200



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ED Walker/Prestonwood	AP	Due to 2 schools; enrollment 1200
O. Fridia	AP	Due to 4 special education units; on top of enrollment
Todd	Add one 6000	
Mt. Auburn	AP	Due to % of special education enrollment
West Dallas JH	1 Hall Monitor	
Seagoville MS	1 Hall Monitor	
Madison HS	1 Hall Monitor	
Spruce HS	1 Hall Monitor	
Pinkston HS	1 Hall Monitor	
Lincoln HS	2 Hall Monitors	
Bryan Adams HS	1 Hall Monitor	
Wilmer Hutchins HS	2 Hall Monitors	
North Dallas HS	2 Hall Monitors	
Carter HS	2 Hall Monitors	
Wilson HS	2 Hall Monitors	
Kimball HS	2 Hall Monitors	
Roosevelt HS	3 Hall Monitors	
Skyline HS	5 Hall Monitors	
Roosevelt HS	AP	
SOC	Registrar	
Lincoln	2 Hall Monitors	
Dade	.5 Choir	
Lincoln	.5 Choir	



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Madison	2 6000 (English, Foreign Language)	
Moroles	.5 Orchestra	
H. Stone	.5 6000	



# Campus Non-Position Formulas





**2025-2026 Non-Position  
Campus Formulas<sup>1,2</sup>**

Elementary School Allocation		
Allocation	Description	Amount
<b>Allocated per student</b>	General Instructional Supplies	\$23.00
	Field Trips Transportation	\$2.40
	Field Trips Fees and Dues	\$0.80
	Media Center Books (funds cannot be transferred out of function 12)	\$9.20
	General Administrative Supplies	\$5.20
	Clinic Supplies	\$0.20
	Custodial Supplies	\$5.57
	Data Supplies	0.28
	<b>Subtotal - Allocation per Student</b>	<b>\$46.65</b>
<b>State Allotment Funding Per Student</b> (State Allotment funding cannot be transferred out of program intent codes)	ESL Supplies (Program Intent Code 25)	\$13.20
	Bilingual Supplies (Program Intent Code 25)	\$13.20
	Special Education Supplies (Program Intent Code 23)	\$0.80
	Supplies for State Compensatory Education (SCE Program Intent Code 30\24)*	\$4.50
	*To be spent on economically disadvantaged students	
	<b>Subtotal - State Allotment Funding</b>	<b>\$31.70</b>
<b>State Allotment Funding Per Teacher (FTE)</b> (State Allotment funding cannot be transferred out of program intent codes.)	Talented & Gifted Supplies (Program Intent Code 21)	\$176.00
	Special Education Supplies (Program Intent Code 23)	\$160.00
<b>Program Funding Per Teacher (FTE)</b> (Program funding cannot be transferred out of program intent codes.)	Pre-K Supplies (Program Intent Code 36)	\$80.00
<b>Per Teacher (FTE)</b>	Counseling Supplies	\$160.00
	Fine Arts/Music Supplies	\$160.00
<b>Per Campus</b> (These funds cannot be transferred out of function 12.)	Media Center Supplies	\$40.00
	Media Center Software	\$200.00
	<b>Subtotal - Media Center Function 12</b>	<b>\$240.00</b>
<b>Test Coordinator Extra-Duty Pay</b> Calculated by enrollment range	51-350 students	\$320.00
	351-700 students	\$440.00
	701-1,000 students	\$648.00
	1,001-1,500 students	\$840.00
	1,501-3,500 students	\$1,680.00
<b>Reading &amp; Math Tutoring</b>	Reading & math tutoring funds for 3rd, 4th, and 5th grade economically disadvantaged students. Allocation amounts vary each year and are allocated by the Budget Department. (Tutoring funds cannot be transferred out of sub-object 08.)	
<b>Visual &amp; Performing Arts</b>	Extra funding for fine arts programs are managed centrally by the Visual & Performing Arts Dept.	
<b>Copier Expense</b>	<b>Copier Expense Per Student</b>	<b>\$12.96</b>
<b>Custodial Overtime</b>	For custodial overtime for the school year	\$2,700.00

1. Allocations calculated using original projected enrollment and campus staffing formulas  
 2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.



**2025-2026 Non-Position  
Campus Formulas<sup>1,2</sup>**

Middle School Allocation		
Allocation	Description	Amount
<b>Allocated per student</b>	General Instructional Supplies	\$18.52
	Media Center Books (funds cannot be transferred out of function 12)	\$9.20
	General Administrative Supplies	\$5.60
	Counseling Supplies	\$1.60
	Clinic Supplies	\$0.20
	Custodial Supplies	\$5.57
	Data Supplies	\$0.28
	<b>Subtotal - Allocation per Student</b>	<b>\$40.97</b>
<b>State Allotment Funding Per Student</b> (State Allotment funding cannot be transferred out of program intent codes)	ESOL Supplies (Program Intent Code 25)	\$13.20
	Special Education Supplies (Program Intent Code 23)	\$0.80
	Supplies for State Compensatory Education (SCE Program Intent Code 30\24)*	\$4.50
	<b>*To be spent on economically disadvantaged students</b>	
<b>Subtotal - State Allotment Funding</b>	<b>18.50</b>	
<b>State Allotment Funding Per Teacher (FTE)</b> (State Allotment funding cannot be transferred out of program intent codes)	Talented & Gifted Supplies (Program Intent Code 21)	\$256.00
	Special Education Supplies (Program Intent Code 23)	\$160.00
<b>Special Programs Per Campus</b>  (These funds cannot be transferred out of function 12.) (These funds cannot be transferred out of function 12.)	Visual Arts Supplies	\$160.00
	Reading Supplies	\$256.00
	Media Center Supplies	\$80.00
	Media Center Software	\$320.00
<b>Subtotal - Media Center Function 12</b>	<b>\$400.00</b>	
<b>Test Coordinator Extra-Duty Pay</b> Calculated by enrollment range	51-350 students	\$320.00
	351-700 students	\$440.00
	701-1,000 students	\$648.00
	1,001-1,500 students	\$840.00
	1,501-3,500 students	\$1,680.00
	3,501+ students	\$2,032.00
<b>Middle School Initiatives</b>	Student Activities (per 150 students) (Function 36)	\$400.00
	Staff Development Supplies per campus (Function 13)	\$800.00
	Parent Involvement Supplies per campus (Function 61)	\$800.00
<b>Reading &amp; Math Tutoring</b>	Reading & math tutoring funds for 6th, 7th, and 8th grade economically disadvantaged students. Allocation amounts vary each year and are allocated by the Budget Department. (Tutoring funds cannot be transferred out of sub-object 08.)	
<b>University Interscholastic League (UIL) Supplies</b>	UIL Supplies for Cheerleaders, Drill Team, & Pep Squad (or can be used for other UIL supplies) (Function 36)	\$2,204.00
<b>University Interscholastic League (UIL) Transportation</b>	UIL Transportation (can be used for any UIL event) (Function 36)	\$2,508.00
<b>Fine Arts &amp; Transportation managed by the Visual &amp; Performing Arts Dept.</b>	Extra funding for fine arts programs and UIL programs are managed centrally by the Visual & Performing Arts Dept. Programs that are provided additional funding include: Band (Sub-Object 45), Orchestra (Sub-Object 02), Choir (Sub-Object 10), Dance (Sub-Object N5), Drama (Sub-Object N6), and Fine Arts (Sub-Object 00 and	
<b>Copier Expense</b>	<b>Copier Expense Per Student</b>	<b>\$13.27</b>
<b>Custodial Overtime</b>	For custodial overtime for the school year	\$5,400.00

1. Allocations calculated using original projected enrollment and campus staffing formulas  
 2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.



**2025-2026 Non-Position  
Campus Formulas<sup>1,2</sup>**

High School Allocation		
Allocation	Description	Amount
<b>Allocated per student</b>	General Instructional Supplies	\$19.40
	Media Center Books (funds cannot be transferred out of function 12)	\$9.20
	General Administrative Supplies	\$5.60
	Counseling Supplies	\$1.60
	Clinic Supplies	\$0.20
	Custodial Supplies	\$5.57
	Data Supplies	\$0.28
	<b>Subtotal - Allocation per Student</b>	<b>\$41.85</b>
<b>State Allotment Funding Per Student</b> (State Allotment funding cannot be transferred out of program intent codes)	ESOL Supplies (Program Intent Code 25)	\$13.20
	Special Education Supplies (Program Intent Code 23)	\$0.80
	Supplies for State Compensatory Education (Program Intent Code 30\24)*	\$4.50
	<b>Subtotal - State Allotment Funding</b>	<b>\$18.50</b>
<b>State Allotment Funding Per Teacher (FTE)</b> (State Allotment funding cannot be transferred out of program intent codes)	Special Education Supplies (Program Intent Code 23)	\$160.00
<b>Special Programs Per Campus</b> (These funds cannot be transferred out of function 12.) (These funds cannot be transferred out of function 12.)	Fine Arts Supplies	\$160.00
	Media Center Supplies	\$80.00
	Media Center Software	\$320.00
	<b>Subtotal - Media Center Function 12</b>	<b>\$400.00</b>
<b>Reading &amp; Math Tutoring</b>	Reading & math tutoring funds for 9th and 10th grade economically disadvantaged students. Allocation amounts vary each year and are allocated by the Budget Department. (Tutoring funds cannot be transferred out of sub-object 08.)	
<b>University Interscholastic League (UIL) Supplies</b>	UIL Supplies for Cheerleaders, Drill Team, & Pep Squad (or can be used for other UIL supplies) (Function 36)	\$3,305.00
<b>University Interscholastic League (UIL) Transportation</b>	UIL Transportation (can be used for any UIL event) (Function 36)	\$3,308.00
<b>Career &amp; Technology</b> (State Allotment funding cannot be transferred out of program intent code 22)	Extra funding for Career & Tech programs are managed centrally by the Career & Technology Department. Lines codes managed by the department end in program intent code 22.	
<b>Fine Arts &amp; Transportation managed by the Visual &amp; Performing Arts Dept.</b>	Extra funding for fine arts programs and UIL programs are managed centrally by the Visual & Performing Arts Dept. Programs that are provided additional funding Band (Sub-Object 45), Orchestra (Sub-Object 02), Choir (Sub-Object 10), Dance (Sub-Object N5), Drama (Sub-Object N6), and Fine Arts (Sub-Object 00 and 23)	
<b>Copier Expense</b>	<b>Copier Expense Per Student</b>	<b>\$10.19</b>
<b>Custodial Overtime</b>	For custodial overtime for the school year	\$10,800.00

1. Allocations calculated using original projected enrollment and campus staffing formulas  
 2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.



**2025-2026 Non-Position  
Campus Formulas<sup>1,2</sup>**

New Technology Network			
Description	Amount		
New Tech HS at BF Darrell (Org. 003)	Year 1 \$35,000	Year 2 \$30,000	
International Baccalaureate (IB)*			
Description	Amount		
Annual Authorized School Fee	Elementary School \$9,723	Middle School \$11,466	High School \$13,293
Assessment fees and services			
Org. 022 Woodrow Wilson			\$74,000
Org. 006 Hillcrest			\$35,000
Org. 388 Haynes Global Prep			\$8,000
002 Adamson HS no exams until 2026-27			
* Exam fees will increase for high schools based on student enrollment increases			
Early College, P-Tech, & Collegiate Academy Programs			
Description	Amount		
Extra-Duty Pay Teachers	\$43,000		
Printing/Graphics	\$5,000		
Instructional Materials - TSI	\$7,500		
Dual Credit Textbooks	\$100,000		
Technology	\$5,000		
Lab Equipment	\$5,000		
Misc. Operating Expenses	\$10,000		
Professional Development	\$5,000		
Laptops	\$10,000		
Student Transportation	\$10,000		
Employee Travel	\$5,000		
Student Activities (Field Trips)	\$5,000		
Community/Parent Services	\$2,000		
Extra-Duty Pay Administrators - Summer Bridge	\$6,000		
Contracted Services	\$2,500		
Student Tuition	\$10,000		
Awards	\$3,000		
Extra Duty Support	\$2,500		
Stand Alone Early College			
Description	Amount		
Kathlyn Joy Gilliam Collegiate Academy (Org. 085)	\$220,000		
Trini Garza Early College HS at Mountain View (Org. 088)	\$220,000		
Dr. Wright Lassiter Jr Early College HS (Org. 090)	\$220,000		
North Lake Early College HS (Org. 387)	\$220,000		
Schools with Targeted Populations			
Description	Amount*		
Barbara M. Manns MS DAEP (Org. 011)	\$20,500		
Barbara M. Manns HS DAEP (Org. 029)	\$359,000		
Maya Angelou High School (Org. 030)	\$55,500		
Elementary DAEP - Dallas (Org. 241)	\$50,000		
Multiple Careers Magnet Center (Org. 004)	\$10,000		
*Controllable budget amounts			



**2025-2026 Non-Position  
Campus Formulas<sup>1,2</sup>**

<b>Magnet Schools</b>	
Description	Per Pupil Amount
<b>Grades 6 - 8 Only</b>	
Sudie L Williams Talented and Gifted Academy (Org. 384)	\$25
Trinity Heights GT School (Org. 186)	\$25
School for GT in Pleasant Grove (Org. 363)	\$25
Travis Vanguard/Academy TAG (Org. 217)	\$25
K B Polk Center for Academically G&T (Org 194)	\$25
Dealey Montessori Academy (Org. 134)	\$50
H W Longfellow Middle School (Org. 073)	\$50
<b>Townviews</b>	
School of Business and Management (Org. 033)	\$68.86
School of Public Service & Law (Org. 038)	\$130.68
School of Science and Engineering (Org. 026)	\$150.40
School of Health Professions (Org. 036)	\$116.32
School of Education and Social Services (Org. 037)	\$108.90
School for the Talented and Gifted (Org. 039)	\$79.46
<b>All Grades</b>	
Booker T. Washington (Org. 034)	\$251.25
Irma Rangel Young Women's Leadership School (Org. 035)	\$50
Barack Obama Male Leadership Academy (Org. 381)	\$50
Dallas Environmental Science Academy (DESA) (Org. 071)	\$50
<b>Joint Libraries with the City of Dallas*</b>	
Description	Amount
Arcadia Park Elementary (Org. 105)	\$115,000
Brashear Elementary (Org. 172)	108,000
*Funding based on the service contract with the city	
<b>Joint Parks with the City of Dallas or Addison*</b>	
Description	Amount
Emmett J Conrad HS (Org. 028)	\$33,000
George Herbert Walker Bush Elem. (Org. 304)	\$16,000
Woodrow Wilson HS (Org. 022)	\$66,000
*Funding based on the service contract with the city	

1. Allocations calculated using original projected enrollment and campus staffing formulas.
2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.





# Compensation





# Compensation Resource Book 2025-2026

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## The Dallas Independent School District Compensation Program

The Dallas ISD Compensation Program is designed to ensure that each component promotes an atmosphere that attracts, motivates and retains high performing employees and provides support to the organizational mission of educating all students for success. Dallas ISD seeks to provide compensation that is competitive within the parameters of the Board of Trustees' approved budget and complies with all state and federal regulations governing compensation practices.

The Superintendent of Schools shall propose a compensation plan for all district personnel. The compensation plan for the upcoming school year will be reflected in the budget approved by the Board of Trustees and the administration shall be responsible for developing procedures and guidelines for proper implementation of the Board approved compensation plan (see policy DEA (LOCAL)).

The Dallas Independent School District is an equal opportunity employer and does not discriminate on the basis of race, color, religion, sex, national origin, age, disability, sexual orientation, gender identity, gender expression, genetic information, or any other basis prohibited by law. The District is required by Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, The Americans with Disabilities Act, and the Age Discrimination Act of 1975, as amended, as well as board policy not to discriminate in such a manner (not all prohibited bases apply to all programs).

## The Compensation Department

The function of the Compensation Department is to direct the strategic planning, design, implementation, administration and communication of all district compensation programs. The department oversees researching the organizational needs of the district and evaluating market trends to ensure compensation programs are strategically aligned according to the district's compensation philosophy.

Only information regarding the 2025-2026 school year can be obtained from this handbook. Prior and future compensation practices, amounts, or programs shall not be predicted using the 2025-2026 Compensation Resource Book.

### **Compensation Structure**

Dallas Independent School District's compensation plans are comprised of salary pay grades, with respective ranges, as well as supplemental earnings and benefit programs that are approved by the Board of Trustees. Salary ranges are determined by market rates for benchmark positions. To ensure that salary ranges are competitive with the market, the Compensation Department conducts market pricing research to determine current compensation levels for comparable positions. Employees are paid according to the pay range for their respective position *(all employees are paid on a 12-month basis regardless of their respective position's schedule of days except for bi-weekly employees whom are paid every other week)*.

### **Pay Grades and Position Classification**

The Compensation Department determines the compensatory value of a position by conducting market analysis of positions to evaluate relative internal and external value. The position is then assigned an associated pay grade. Pay grades are used to group positions that have approximately the same relative internal value based on compensatory factors (job descriptions, market data, internal equity, divisional consistency, and administrative input are all considered when

performing job evaluations). Additionally, all positions will be classified as exempt or nonexempt in accordance with Fair Labor Standards Act (FLSA) requirements.

The Divisional Chief of Human Capital Management and Finance will approve the need for any new position.

### New Hire Compensation Determination

New hire compensation for district positions is based on a variety of factors, including but not limited to each candidate's knowledge, skills and abilities (KSAs), related work experience as compared to the job description and internal incumbent evaluations with employees who have similar positions and KSA's within Dallas ISD. Human Capital Management is responsible for calculating candidate offers and communicating the offer of assignment to the candidate. An employee will not be paid below the minimum rate or above the maximum rate for their respective pay grade unless the employee was earning more than the maximum amount prior to the adoption of the newly assigned pay grade and is approved by the Executive Director of Compensation and the Chief of Human Capital Management.

New hires with significant KSAs and experience may be hired at a pay rate above the mean salary of comparable incumbents if the position is considered "high-demand" based upon market analysis and thorough evaluation of similarly situated employees.

### Salary Proration

Dallas ISD will compensate employees for each day worked within a particular position. Salaried employees who start an assignment after the determined calendar start date may receive a prorated salary for the remaining calendar days within the position. In these instances, employees will receive the appropriate daily rate as calculated by the salary offer and/or assignment letter for each day worked. Dallas ISD calendar start and end dates can be found on the Dallas ISD Compensation Department website. [www.DallasISD.org/Compensation](http://www.DallasISD.org/Compensation).

### Documentation of Service Credit for Experience

To receive service credit for prior work experience, personnel must provide documentation of service to Human Capital Management's Records Department on an official Texas Education Agency (TEA) approved record and must be validated by the appropriate institutional official. Direct service and related experience for new hires must be documented prior to the determination of salary credit. The following forms of documentation are acceptable for review by the Records Department:

- Service records from previous school employment (required for all service covered by TEA regulations)
- Contracts or Letters of Appointment
- Tax returns (for private practice)

The Compensation Department may request additional documentation as necessary to substantiate prior experience for salary credit.

The salary credit for Creditable Years of Service (CYS) will be granted upon receipt of an official service record. Applicable salary adjustments will be made effective on the date of hire or date of new assignment honoring CYS if the employee provides the official service records within 30 calendar days from the assignment start date; otherwise, the effective date is the date upon which the Records Department receives the official service record. **It is the responsibility of the employee to provide all official documentation.**

### **Campus Professional: Teachers**

The salaries of newly hired Dallas ISD teachers are based upon consideration of Creditable Years of Service (CYS), when an employee has not earned an effectiveness level within the last 30 months. All teachers, excluding JROTC, CATE and Vocational Instructors, are required to possess, a bachelor's degree and certification as required by the Texas Education Agency (TEA) and the State Board of Educator Certification (SBEC). Teachers who serve as Athletic Coaches will receive supplemental earnings in addition to their annual base salary.

### **Junior Reserve Officers Training Corps (JROTC) Instructors – High School**

High School JROTC instructors will be paid on the Instructional Support – 195-day salary schedule or according to active duty Armed Forces pay requirements as advised by the JROTC Coordinator, if the amount is greater. Both school experience and active duty experience may be counted for local salary credit Tex. Admin. Code. §153.1021(d)(2).

Should the JROTC instructor transfer into a full-time teaching position, military experience will not be credited unless it meets the TEA guidelines. JROTC personnel will be paid in compliance with active duty Armed Forces pay requirements stated on his/her Military Instructor Pay (MIP) letter assignment.

### **Career and Technology Education (CATE) Teachers**

For CATE Teachers, prior work experience (not to exceed two years) will be considered in determining initial salary as if it were teaching experience with the following limitations:

- Work experience must have been required for certification;
- The teacher must have been employed in a CATE position within the 1982-1983 school year for at least 50% of the time in an approved CATE position, and thereafter;
- Prior (non-school, professional) work experience is not creditable towards Teacher Retirement System.

CATE teachers without degrees, may be employed if they possess comparable career or technological work, provided they possess an appropriate certificate. In the absence of a bachelor's degree, eight years of specifically related work experience will be credited for compensation determinations. Prior work experience not accredited by TEA should be documented on a statement of qualifications form provided by the Career and Technology Department.

### **Credit for Teachers with prior Teacher Assistant Experience**

Effective May 5, 2005, a teacher assistant receiving a standard Texas teaching certificate during the 2004-2005 academic year, or any subsequent year, will be credited with up to two years of full-time student instruction equivalency for salary increment purposes when employed as a teacher (experience must be verified on the teacher service record (Amendment 19 TAC §153.1021m)). One year of teacher salary credit will be given for each creditable year of teacher assistant experience. A maximum of two years will be credited.

### **Counselors, Media Specialists and Instructional Support**

Persons in these positions who are new to the District will be credited one creditable year of service ("CYS") for each year of experience per the following guidelines:

- One year of service credit for each 12-month period of directly related full-time experience,
- One year of service credit for each 24-month period of directly related part-time experience,

- Full-time professional employment according to approved TEA regulations; or
- Any full-time employment in certified or licensed public agencies or private practice/agency employer that provide social services and/or psychosocial treatment for children, youth or families (for salary consideration only, not eligible for TEA or TRS approved service)

### **Instructional Support: School Nurse**

Nurses new to the district will be credited one creditable year of service (“CYS”) for each year of professional experience or school district nursing experience as approved by the TEA guidelines. Newly employed staff nurses shall be given credit for work experience in a hospital, private medical practice, community health practice that includes assignment to a community health agency, industrial nursing or an out-patient clinic which involves family contact. Newly employed school nurses shall not receive credit for work experience acquired during the contract period for the current work year, until after the contract period has expired.

### **Police and Security**

Persons hired as Peace Officers/Telecommunicators must possess the certification or license required by law and/or Dallas ISD policy to be eligible for pay in their designated paygrade. The level of pay is determined by the relevant experience the Officer/Telecommunicator possesses. The Peace Officer/Telecommunicator/Sergeant /Lieutenant/ Deputy Chief and Assistant Chief shall receive a stipend to compensate the employee for the Texas Commission on Law Enforcement (“TCOLE”) certification the employee holds.

### **Campus Professional: Administrators**

The salaries of newly hired Assistant Principals, Principals and Executive Directors of School Leadership, may be placed between the effectiveness levels of Progressing I and Progressing III based on review of professional experience and confirmation of relevant performance achievement. The Compensation Department will determine the compensation of all newly hired administrators in collaboration with the Chief of Human Capital Management and School Leadership designee.

Newly hired Principals and Assistant Principals hired at campuses which require student applications for admission will be paid on the Magnet salary schedule.

### **Returning Employee Compensation Determination**

Former Dallas ISD employees who return to the district will be placed at the appropriate pay level for the position in which they are newly hired. This may differ from the pay level and/or position they occupied at the time of their departure from the district. Returning employees that were previously on an Excellence Initiative will be placed at the salary commensurate with their last Scorecard Effectiveness Level earned (if the new position aligns to the position and level in which the employee earned the effectiveness level), when the Effectiveness Level was earned within 30 months of the employee’s start date under the Excellence Initiative. In the case the Effectiveness Level was earned outside of 30 months, employee will be placed at the currently adopted hiring schedule for the position.

*\*The current school year evaluations under Excellence Initiatives are utilized in salary determinations for the following school year.*

## Salary Adjustments

According to DEA (LOCAL), the Superintendent of Schools may recommend an amount for employee salary adjustments as a part of the annual budget. The Superintendent of Schools or designee shall approve salary adjustments for employees within the Board approved budgeted amounts and in accordance with the Compensation Guidelines.

An employee's salary shall not be adjusted after the employee has reported to work. If there is a change in an employee's job assignment or duties that warrant a compensation adjustment, the Superintendent of Schools or designee may adjust the pay within budgetary constraints. [See DEA (LEGAL) for provisions on pay increases and public hearing requirements].

### Promotion Adjustments

A promotion is defined as a movement to a new position with a midpoint that is considerably greater than the midpoint of the previous position's pay grade. The number of contract days or applicable district calendar days of both positions will be considered. Pay increases may be up to the greater of:

- Five percent of the employee's current daily rate; or
- The minimum amount of the new salary range; or
- An amount determined by the Compensation Department within the new pay grade.

Any promotion which would result in a 15% increase or greater to an employee's daily rate may be subject to review by the Executive Director of Compensation and the Chief of HCM. No employee shall receive a promotional increase beyond the maximum of the new salary range. In cases where promotions occur at the beginning of the school year and the promotional increase coincides with any annual salary increase authorized by the Board of Trustees, the annual increase shall be applied to the employee's new salary (after promotional increase). Movement to and from Excellence Initiative pay structures may not follow typical promotional guidelines. Salary changes are evaluated on a case by case basis, and aligned based on incumbent data and employee knowledge, skills, abilities, and experience. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

### Demotion Adjustments

A demotion is defined as a movement to a new position with a midpoint that is considerably less than the midpoint of the previous position's pay grade. The number of contract days or applicable district calendar days of both positions may be considered. Pay decreases may be up to the greater of:

- A minimum of five percent of the employee's current daily rate; or
- The maximum amount of the new salary range; or
- An amount determined by the Compensation Department

Any demotion which would result in a 15% decrease or greater to an employee's daily rate may be subject to review by the Executive Director of Compensation and the Chief of Human Capital Management. All demotions must place the employee within or at the maximum of the salary range. No employee shall exceed the maximum of the new salary range. Movement to and from Excellence Initiative pay structures may not follow typical demotion guidelines. Salary changes are evaluated on a case by case basis, and aligned based on incumbent data and employee knowledge, skills, abilities, and experience. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

## **Lateral Transfer and Adjustments**

A lateral transfer is defined as a movement to a new position with the same pay grade or a midpoint that is within a considerable range of the midpoint of the previous position's pay range. Typically, the movement is to another job with equal responsibilities. In most cases lateral transfers are not eligible for salary increases, except for adjustments to reflect the work calendar days of the new job. An equity adjustment may also be given for lateral transfers when the salaries of peer employees significantly exceed the salary of the new employee in the department or the scope of work as significantly increased. Lateral adjustments shall not exceed 5%, any adjustment that exceeds 3% may be subject to review by the Executive Director of Compensation and the Chief of Human Capital Management. All lateral movements must place employees within the newly assigned salary range. Movement to and from Excellence Initiative pay structures may not follow typical lateral transfer guidelines.

## **Reassignment**

An administrative decision to reassign an employee to a lower grade level position will be accompanied by a letter of assignment signed by the Chief of Human Capital Management. The letter shall clearly state the conditions under which the employee is reassigned, and whether there will be a reduction in current compensation.

## **Salary Freezes**

An employee experiencing a salary freeze will have their pay maintained for the duration of the employee's contract or for the duration of the current school year. If the employee remains in the lower level job assignment after a new school year starts, the salary will be adjusted commensurate with the lower position.

## **Transfer between Pay Groups**

The compensation structure and placement guidelines for each employee pay groups are unique and are not interchangeable. The Compensation Department will determine the equivalent grade and base salary when an employee transfer occurs between pay groups. An overlap in employee calendars occurs with transfers from 226-days and 235-days Central Staff positions to campus positions. Due to campus contract dates beginning in July/August and ending in June and central staff contract dates beginning in September and ending in August, there will a be reduction in compensable days for the respective year. In other words, employees will not complete their contracts in the central staff position or will not be paid for all of the days in their new campus positions. Confirmation of the reduction in pay due to the transfer can be provided by the Payroll Department.

## **Transfer to/from Excellence Initiative Positions**

The Dallas ISD Excellence Initiatives have been designed to encourage employees to remain in key positions as defined by the District. Employees moving to an Excellence Initiative position will be assigned a new salary based upon the compensation program for that Excellence Initiative. Employees that were previously on an Excellence Initiative will be placed at the salary commensurate with their last Scorecard Effectiveness Level earned (if the new position aligns to the position and level in which the employee earned the effectiveness level) pending the Effectiveness Level was earned within 30 months of the employee's start date under the Excellence Initiative. Employees moving from an Excellence Initiative shall have their salary determined based upon incumbent data, employee knowledge, skills, abilities, and experience for the newly selected position. Maintaining the hourly/daily rate for employees may not be applicable in these cases. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative. Excellence Initiative employees at the highest

effectiveness level of their respective initiative shall not receive a salary greater than 14% above the value assigned to that effectiveness level. Any amount above that shall be paid as stipend.

### **Annual Pay Adjustments**

The Superintendent of Schools may propose an annual employee pay adjustment as part of the District's budget approval process and in accordance with the Compensation Guidelines. To receive a Board-approved annual pay adjustment, an employee must be in an active status or on an approved leave of absence at the time of the issuance of the first payroll reflecting the annual pay adjustment. Unless otherwise noted, employees **not eligible** to receive the 2025-2026 Annual Pay Adjustment are shown below.

- Employees on Performance Based Excellence Initiatives
- Newly hired employees hired with a start date after December 31, 2024.
- Employees whose performance appraisal rating is below, unsatisfactory and/or do not meet expectations. [See DN Local].
- Temporary Employees

Employees that have salaries at or over the maximum of their respective paygrade or effectiveness level may receive the annual employee pay adjustment in a TRS eligible stipend that is to be paid during their respective pay periods for the year in which the increase is granted. (The stipend is not added to the base salary of the employee and the base rate will remain the same unless the paygrade or effectiveness level receives modification in value or the employee moves to a paygrade or effectiveness level higher than their current paygrade or effectiveness level). Teachers, Principals, Assistant Principals, Executive Directors on Excellence Initiatives, may not receive a base salary that exceeds the minimum salary of the next performance grouping (i.e. Progressing, Proficient, Exemplary, Master). The amount above the minimum salary of the next performance grouping shall be paid as a stipend. Excellence Initiative employees at the highest effectiveness level of their respective initiative shall not receive a salary greater than 14% above the value assigned to that effectiveness level. The amount above the value assigned to the maximum effectiveness level shall be paid as stipend.

### **Back Payment**

A back payment will occur if the employee was paid less than the amount that the employee should have been paid under the assigned pay grade. If a request for back payment is presented in the current fiscal year, the Compensation Department will rectify the issue by paying the difference in base salary back to September 1, 2024. For supplemental earnings, back payment can only be rectified back to September 1, 2024.

### **Overpayment**

An overpayment occurs if an employee is paid more than the amount that the employee should have been paid under the assigned pay grade and/or related supplemental earning. If discovered and/or reported in the current fiscal year, the Compensation Department will rectify the issue based on the respective case of the occurrence (this includes by recovering the funds for the current year only and employees may work with the Payroll Department regarding repayment plans). In the event, an employee leaves the District being overpaid and owing the district funds, if the balance is not recouped from the employee's last paycheck with the District, the balance will be recovered from the employee's first paycheck should the individual resume employment with the District at any time in the future.

# Compensation

## Salary Handbook: 2025 – 2026 School Year

Effective July 1, 2025

The base schedules are 187/191 days. Extended-Day schedules for 195, 202, 205, 207, 215 and 226 days are based on the 187-day schedules found below. All salaries reflected on these schedules are an annual, 100 percent full time equivalent FTE assignment.

Part-time teacher salaries would be a reflection of the employee's FTE percent of that assignment. (Note: CYS indicates Creditable Years of Service for all salary schedules). Neither past nor future salaries can be predicted or calculated from this schedule. Only salary information regarding the 2025-2026 school year can be obtained from these schedules.

### Salary Schedule – Campus Professional: Teachers

Teacher Excellence Initiative									
Days	Unsat	Progressing		Proficient			Exemplary		Master
		I	II	I	II	III	I	II	
187/191	\$55,000	\$64,000	\$64,500	\$72,000	\$75,000	\$78,000	\$81,000	\$85,000	\$100,000
195	\$57,353	\$66,738	\$67,259	\$75,080	\$78,209	\$81,337	\$84,465	\$88,636	\$104,278
205	\$60,294	\$70,160	\$70,709	\$78,930	\$82,219	\$85,508	\$88,797	\$93,182	\$109,626
207	\$60,882	\$70,845	\$71,398	\$79,701	\$83,021	\$86,342	\$89,663	\$94,091	\$110,695
215	\$63,235	\$73,583	\$74,158	\$82,781	\$86,230	\$89,679	\$93,128	\$97,727	\$114,973

CYS	Teachers Introductory Compensation Schedule				
	187/191	195	205	207	215
Novice (0)	\$64,000	\$66,738	\$70,160	\$70,845	\$73,583
1	\$64,500	\$67,259	\$70,709	\$71,398	\$74,158
2	\$64,750	\$67,520	\$70,983	\$71,675	\$74,445
3	\$65,000	\$67,781	\$71,257	\$71,952	\$74,733
4	\$65,750	\$68,563	\$72,079	\$72,782	\$75,595
5	\$66,250	\$69,084	\$72,627	\$73,336	\$76,170
6	\$66,750	\$69,606	\$73,175	\$73,889	\$76,745
7	\$67,250	\$70,127	\$73,723	\$74,443	\$77,320
8	\$67,750	\$70,648	\$74,271	\$74,996	\$77,894
9	\$68,000	\$70,909	\$74,545	\$75,273	\$78,182
10+	\$68,500	\$71,430	\$75,094	\$75,826	\$78,757

\* Newly hired teachers with 11+ CYS may receive salaries above scale as determined by Human Capital Management and School Leadership.

\*Salaries are proposed and pending Board of Trustee approval.

\*Final salary values may change pending State of Texas legislative approval.

Teachers new to Dallas Independent School District will be compensated (for the first year only), based on their Creditable Years of Service (“CYS”) upon receipt of official records to the Records Department. The Teachers Introductory Compensation Schedule details the corresponding salary amount based on CYS.

Once a new teacher has been evaluated under TEI and has a hire date on or before, December 31, 2025 their compensation for subsequent years will be based upon their earned Effectiveness Level. TIA designations do not play a part in base salary determination. If a teacher receives a lower evaluation rating for four consecutive years, their effectiveness level and corresponding salary may decrease by one level in the fifth year. Teachers will not receive a base salary that exceeds the minimum salary of the next performance grouping (i.e. Progressing, Proficient, Exemplary, Master). The amount above the minimum salary of the next performance grouping may be paid as a stipend. Excellence Initiative employees at the highest effectiveness level of their respective initiative shall not receive a salary greater than 14% above the value assigned to that effectiveness level. The amount above the value assigned to the maximum effectiveness level shall be paid as stipend.

Teachers who are eligible for a pay increase based on their Effectiveness Level will receive the increase on their October 2025 paycheck, retroactive to the employee’s contract start date. Teachers not evaluated on TEI are paid on the Instructional Support Salary Schedule for the 2025-2026 School Year. For more information on the Teacher’s Excellence Initiative, visit [tei.dallasisd.org](http://tei.dallasisd.org).

### Salary Schedule – Campus Professional: Administrators

Level	ASSISTANT PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 207 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
ELEMENTARY	\$77,500	\$79,500	\$82,500	\$85,000	\$89,500	\$92,500	\$95,500
MIDDLE	\$82,500	\$85,500	\$87,500	\$89,500	\$92,500	\$95,500	\$99,500
HIGH SCHOOL MAGNET/CHOICE	\$84,000	\$86,000	\$88,500	\$91,500	\$94,000	\$97,000	\$101,000
HIGH SCHOOL TRADITIONAL	\$86,000	\$88,000	\$91,000	\$95,000	\$98,000	\$102,000	\$108,000

Level	PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 221 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
ELEMENTARY MAGNET/CHOICE	\$107,000	\$110,000	\$113,000	\$116,000	\$120,000	\$123,000	\$127,000
ELEMENTARY TRADITIONAL	\$109,000	\$113,000	\$116,000	\$120,000	\$122,000	\$127,000	\$131,000
MIDDLE SCHOOL MAGNET/CHOICE	\$110,000	\$115,000	\$119,000	\$123,000	\$126,000	\$130,000	\$133,000
MIDDLE SCHOOL TRADITIONAL	\$114,000	\$118,000	\$123,000	\$129,000	\$133,000	\$137,000	\$145,000
STAND ALONE EARLY COLEGE HS	\$112,000	\$116,000	\$121,000	\$127,000	\$131,000	\$135,000	\$143,000
HIGH SCHOOL MAGNET/CHOICE	\$117,000	\$123,000	\$129,000	\$137,000	\$142,000	\$146,000	\$151,000
HIGH SCHOOL TRADITIONAL	\$127,000	\$137,000	\$142,000	\$147,000	\$150,000	\$153,000	\$157,000

Level	EXECUTIVE DIRECTOR (SCHOOLS) EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 226 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
EXECUTIVE DIRECTOR	\$147,000	\$155,100	\$159,000	\$163,000	\$165,500	\$168,000	\$170,000

Starting salaries for Administrators new to Dallas Independent School District will be determined based on review of professional experience, internal incumbents and other compensatory factors. The Compensation Department will determine the salaries for all new Dallas ISD administrators.

Newly hired Principals and Assistant Principals hired at campuses which require student applications for admission will be paid on the Magnet salary schedule.

Once an administrator has been evaluated under the appropriate appraisal system AND has an Administrator hire date on or before, December 31, 2025, their compensation for subsequent years will be based upon their respective earned effectiveness level. Administrators will not receive a base salary that exceeds the minimum salary of the next performance grouping (i.e. Progressing, Proficient, Exemplary). The amount above the minimum salary of the next performance grouping may be paid as a stipend. Excellence Initiative employees at the highest effectiveness level of their respective initiative shall not receive a salary greater than 14% above the value assigned to that effectiveness level. The amount above the value assigned to the maximum effectiveness level shall be paid as stipend.

Administrators who are eligible for a pay increase based on their effectiveness level will receive the increase on the October 2025 paycheck, retroactive to the employee's **current year** contract start date. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

For the 2025-2026 School Year, the Assistant Principal's maximum salary increase will be capped at \$7,500 from the 2024-2025 base salary.

If an administrator receives a lower evaluation rating for four consecutive years, their effectiveness level and corresponding salary may decrease by one level in the fifth year.

All salaries reflected on these schedules are an annual, 100 percent full time equivalent FTE assignment. Only salary information regarding the 2025-2026 school year can be obtained from these schedules.

Salary Schedule: Instructional Support

**Instructional Support**

Pay Grade		Minimum	Midpoint	Maximum
IS 1	Daily	<b>\$289.92</b>	<b>\$362.40</b>	<b>\$434.88</b>
	185	\$53,635	\$67,044	\$80,453
	187/191	\$54,215	\$67,769	\$81,323
	195	\$56,534	\$70,668	\$84,802
	205	\$59,434	\$74,292	\$89,150
	215	\$62,333	\$77,916	\$93,499
	226	\$65,522	\$81,902	\$98,283

IS 2	Daily	<b>\$305.92</b>	<b>\$382.44</b>	<b>\$458.96</b>
	185	\$56,595	\$70,751	\$84,908
	187/191	\$57,207	\$71,516	\$85,826
	195	\$59,654	\$74,576	\$89,497
	205	\$62,714	\$78,400	\$94,087
	215	\$65,773	\$82,225	\$98,676
	226	\$69,138	\$86,431	\$103,725

IS 3	Daily	<b>\$321.36</b>	<b>\$401.68</b>	<b>\$482.00</b>
	185	\$59,452	\$74,311	\$89,170
	187/191	\$60,094	\$75,114	\$90,134
	195	\$62,665	\$78,328	\$93,990
	205	\$65,879	\$82,344	\$98,810
	215	\$69,092	\$86,361	\$103,630
	226	\$72,627	\$90,780	\$108,932

IS 4	Daily	<b>\$337.36</b>	<b>\$421.68</b>	<b>\$506.00</b>
	185	\$62,412	\$78,011	\$93,610
	187/191	\$63,086	\$78,854	\$94,622
	195	\$65,785	\$82,228	\$98,670
	205	\$69,159	\$86,444	\$103,730
	215	\$72,532	\$90,661	\$108,790
	226	\$76,243	\$95,300	\$114,356

IS 5	Daily	<b>\$354.24</b>	<b>\$442.80</b>	<b>\$531.36</b>
	185	\$65,534	\$81,918	\$98,302
	187/191	\$66,243	\$82,804	\$99,364
	195	\$69,077	\$86,346	\$103,615
	205	\$72,619	\$90,774	\$108,929
	215	\$76,162	\$95,202	\$114,242
	226	\$80,058	\$100,073	\$120,087

IS 6	Daily	<b>\$389.68</b>	<b>\$487.08</b>	<b>\$584.48</b>
	185	\$72,091	\$90,110	\$108,129
	187/191	\$72,870	\$91,084	\$109,298
	195	\$75,988	\$94,981	\$113,974
	205	\$79,884	\$99,851	\$119,818
	215	\$83,781	\$104,722	\$125,663
	226	\$88,068	\$110,080	\$132,092

IS 7	Daily	<b>\$434.00</b>	<b>\$542.52</b>	<b>\$651.04</b>
	185	\$80,290	\$100,366	\$120,442
	187/191	\$81,158	\$101,451	\$121,744
	195	\$84,630	\$105,791	\$126,953
	205	\$88,970	\$111,217	\$133,463
	215	\$93,310	\$116,642	\$139,974
	226	\$98,084	\$122,610	\$147,135

INSTRUCTIONAL SUPPORT POSITIONS:

- ATHLETIC COORDINATOR
- ATHLETIC TRAINER
- AUDIOLOGIST
- COUNSELOR
- EDUCATIONAL DIAGNOSTICIAN
- EVALUATION COACH
- HEAD FOOTBALL COACH
- HIGH SCHOOL ROTC INSTRUCTOR
- INSTRUCTIONAL SPECIALIST
- LICENSED PSYCHOLOGIST (LSSP)
- LICENSED PSYCHOTHERAPIST
- MEDIA/ LITERACY SPECIALIST
- MOBILITY THERAPIST
- MUSIC THERAPIST
- OCCUPATIONAL THERAPIST
- OCCUPATIONAL THERAPIST ASSISTANT
- PHYSICAL THERAPIST
- PHYSICAL THERAPIST ASSISTANT
- PSYCHOTHERAPIST
- REGISTERED NURSE
- REGISTERED NURSE – AREA LEAD
- SPEECH PATHOLOGIST
- SPEECH THERAPIST
- SPEECH THERAPIST ASSISTANT
- SOCIAL WORKER
- TEACHER – SPECIAL EDUCATION
- TEACHER – ITINERANT

\*This is not intended to be an exhaustive list of all roles included in the Instructional Support Salary Schedule.

## Salary Schedule – Central Staff Schedule

For duty periods other than 226 days, multiply the daily rate by the number of duty days for the respective position. All salaries are subject to proration guidelines

Grade	Central Staff Pay Schedule (226-Annualized Salary   Daily Rate)					
	Minimum		Midpoint		Maximum	
1	\$33,683	\$149.04	\$41,069	\$181.72	\$48,454	\$214.40
2	\$38,745	\$171.44	\$47,243	\$209.04	\$55,741	\$246.64
3	\$45,706	\$202.24	\$55,732	\$246.60	\$65,757	\$290.96
4	\$51,763	\$229.04	\$63,127	\$279.32	\$74,490	\$329.60
5	\$56,699	\$250.88	\$69,147	\$305.96	\$81,595	\$361.04
6	\$65,196	\$288.48	\$79,507	\$351.80	\$93,817	\$415.12
7	\$74,996	\$331.84	\$91,458	\$404.68	\$107,920	\$477.52
8	\$86,224	\$381.52	\$105,145	\$465.24	\$124,065	\$548.96
9	\$99,151	\$438.72	\$120,919	\$535.04	\$142,687	\$631.36
10	\$111,065	\$491.44	\$135,446	\$599.32	\$159,827	\$707.20

Grade	Technical Staff Pay Schedule (226-Annualized Salary   Daily Rate)					
	Minimum		Midpoint		Maximum	
1	\$41,909	\$185.44	\$51,112	\$226.16	\$60,315	\$266.88
2	\$48,219	\$213.36	\$58,805	\$260.20	\$69,391	\$307.04
3	\$57,042	\$252.40	\$69,572	\$307.84	\$82,101	\$363.28
4	\$63,967	\$283.04	\$78,006	\$345.16	\$92,045	\$407.28
5	\$73,568	\$325.52	\$89,713	\$396.96	\$105,858	\$468.40
6	\$84,596	\$374.32	\$103,174	\$456.56	\$121,751	\$538.72
7	\$94,757	\$419.28	\$115,558	\$511.32	\$136,359	\$603.36
8	\$107,070	\$473.76	\$130,583	\$577.80	\$154,096	\$681.84
9	\$119,925	\$530.64	\$146,250	\$647.12	\$172,574	\$763.60
10	\$143,899	\$636.72	\$175,485	\$776.48	\$207,070	\$916.24

Grade	Executive Leadership Pay Schedule (226-Annualized Salary   Daily Rate)					
	Minimum		Midpoint		Maximum	
11	\$123,776	\$547.68	\$150,941	\$667.88	\$178,106	\$788.08
12	\$141,096	\$624.32	\$172,067	\$761.36	\$203,038	\$898.40
13	\$160,858	\$711.76	\$196,168	\$868.00	\$231,478	\$1,024.24
14	\$183,367	\$811.36	\$223,623	\$989.48	\$263,878	\$1,167.60
15	\$209,041	\$924.96	\$254,937	\$1,128.04	\$300,833	\$1,331.12

Grade	Construction Services Pay Schedule (226-Annualized Salary   Daily Rate)					
	Minimum		Midpoint		Maximum	
1	\$51,239	\$226.72	\$60,279	\$266.72	\$69,319	\$306.72
2	\$58,923	\$260.72	\$69,319	\$306.72	\$79,715	\$352.72
3	\$67,167	\$297.20	\$79,019	\$349.64	\$90,870	\$402.08
4	\$76,569	\$338.80	\$90,084	\$398.60	\$103,598	\$458.40
5	\$101,356	\$448.48	\$112,620	\$498.32	\$123,884	\$548.16
6	\$111,481	\$493.28	\$123,866	\$548.08	\$136,251	\$602.88
7	\$122,619	\$542.56	\$136,242	\$602.84	\$149,865	\$663.12
8	\$134,877	\$596.80	\$149,865	\$663.12	\$164,853	\$729.44

Salary Schedule – Maintenance, Operations, and Transportation

<b>Maintenance, Operations, and Transportation</b>				
<b>Grade</b>		<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
<b>1</b>	-	\$17.00	\$20.72	\$24.45
<b>2</b>	-	\$19.74	\$24.07	\$28.40
<b>3</b>	-	\$21.66	\$26.42	\$31.18
<b>4</b>	-	\$23.79	\$29.01	\$34.23
<b>5</b>	-	\$25.18	\$30.71	\$36.24
<b>6</b>	-	\$26.66	\$32.51	\$38.37
<b>7</b>	-	\$28.22	\$34.42	\$40.62
<b>8</b>	-	\$30.99	\$37.79	\$44.59
<b>9</b>	-	\$34.04	\$41.52	\$49.00
<b>10</b>	-	\$36.65	\$44.70	\$52.75
<b>11</b>	<b>226 Days</b>	\$69,680   \$308.32	\$84,985   \$376.04	\$100,290   443.76
<b>12</b>	<b>226 Days</b>	\$90,581   \$400.80	\$110,460   \$488.76	\$130,339   576.72

Salary Schedule – Food and Child Nutrition Services

<b>Food and Child Nutrition Services</b>				
<b>Grade</b>		<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
<b>1</b>	-	\$17.14	\$20.90	\$24.65
<b>2</b>	-	\$19.13	\$23.33	\$27.53
<b>3</b>	-	\$20.97	\$25.59	\$30.22
<b>4</b>	-	\$23.03	\$28.09	\$33.16
<b>5</b>	<b>189 Days</b>	\$38,223   \$202.24	\$46,615   246.64	\$55,007   \$291.04
<b>6</b>	<b>189 Days</b>	\$41,217   \$218.08	\$50,259   265.92	\$59,301   \$313.76
<b>7</b>	<b>189 Days</b>	\$44,438   \$235.12	\$54,198   286.76	\$63,958   \$338.40
<b>8</b>	<b>226 Days</b>	\$60,496   \$267.68	\$73,794   326.52	\$87,091   \$385.36
<b>9</b>	<b>226 Days</b>	\$69,029   \$305.44	\$81,188   359.24	\$93,347   \$413.04

Salary Schedule – Police and Security Services Salary Schedule

<b>Police and Security Services</b>				
<b>Grade</b>		<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
<b>1</b>	<b>185 Days</b>	\$30,325   \$163.92	\$37,910   \$204.92	\$45,495   \$245.92
<b>1</b>	<b>235 Days</b>	\$38,521   \$163.92	\$48,156   \$204.92	\$57,791   \$245.92
<b>2</b>	<b>235 Days</b>	\$43,409   \$184.72	\$52,960   \$225.36	\$62,510   \$266.00
<b>3</b>	<b>235 Days</b>	\$46,906   \$199.60	\$57,190   \$243.36	\$67,473   \$287.12
<b>4</b>	<b>235 Days</b>	\$67,417   \$286.88	\$79,317   \$337.52	\$91,218   \$388.16
<b>5</b>	<b>235 Days</b>	\$84,262   \$358.56	\$99,114   \$421.76	\$113,966   \$484.96
<b>6</b>	<b>235 Days</b>	\$99,527   \$423.52	\$117,068   \$498.16	\$134,608   \$572.80

Salary Schedule – Office Support Salary Schedule

Office Support				
		Minimum	Midpoint	Maximum
OS 1	Daily	<b>\$141.20</b>	<b>\$181.00</b>	<b>\$220.80</b>
	185	\$26,122	\$33,485	\$40,848
	195	\$27,534	\$35,295	\$43,056
	220	\$31,064	\$39,820	\$48,576
	226	\$31,911	\$40,906	\$49,901

OS 2	Days	<b>\$154.48</b>	<b>\$198.12</b>	<b>\$241.76</b>
	185	\$28,579	\$36,652	\$44,726
	195	\$30,124	\$38,633	\$47,143
	220	\$33,986	\$43,586	\$53,187
	226	\$34,912	\$44,775	\$54,638

OS 3	Days	<b>\$173.28</b>	<b>\$222.08</b>	<b>\$270.88</b>
	185	\$32,057	\$41,085	\$50,113
	195	\$33,790	\$43,306	\$52,822
	220	\$38,122	\$48,858	\$59,594
	226	\$39,161	\$50,190	\$61,219

OS 4	Days	<b>\$183.52</b>	<b>\$235.32</b>	<b>\$287.12</b>
	185	\$33,951	\$43,534	\$53,117
	195	\$35,786	\$45,887	\$55,988
	220	\$40,374	\$51,770	\$63,166
	226	\$41,476	\$53,182	\$64,889

OS 5	Days	<b>\$194.56</b>	<b>\$249.40</b>	<b>\$304.24</b>
	185	\$35,994	\$46,139	\$56,284
	195	\$37,939	\$48,633	\$59,327
	220	\$42,803	\$54,868	\$66,933
	226	\$43,971	\$56,364	\$68,758

OS 6	Days	<b>\$206.24</b>	<b>\$264.40</b>	<b>\$322.56</b>
	185	\$38,154	\$48,914	\$59,674
	195	\$40,217	\$51,558	\$62,899
	220	\$45,373	\$58,168	\$70,963
	226	\$46,610	\$59,754	\$72,899

Office Support				
		Minimum	Midpoint	Maximum
OS 7	Days	<b>\$218.64</b>	<b>\$280.28</b>	<b>\$341.92</b>
	185	\$40,448	\$51,852	\$63,255
	195	\$42,635	\$54,655	\$66,674
	220	\$48,101	\$61,662	\$75,222
	226	\$49,413	\$63,343	\$77,274

OS 8	Days	<b>\$231.36</b>	<b>\$297.12</b>	<b>\$362.88</b>
	185	\$42,802	\$54,967	\$67,133
	195	\$45,115	\$57,938	\$70,762
	220	\$50,899	\$65,366	\$79,834
	226	\$52,287	\$67,149	\$82,011

OS 9	Days	<b>\$245.36</b>	<b>\$314.56</b>	<b>\$383.76</b>
	185	\$45,392	\$58,194	\$70,996
	195	\$47,845	\$61,339	\$74,833
	220	\$53,979	\$69,203	\$84,427
	226	\$55,451	\$71,091	\$86,730

OS 10	Days	<b>\$260.16</b>	<b>\$333.60</b>	<b>\$407.04</b>
	185	\$48,130	\$61,716	\$75,302
	195	\$50,731	\$65,052	\$79,373
	220	\$57,235	\$73,392	\$89,549
	226	\$58,796	\$75,394	\$91,991

OS 11	Days	<b>\$351.20</b>	<b>\$450.28</b>	<b>\$549.36</b>
	185	\$64,972	\$83,302	\$101,632
	195	\$68,484	\$87,805	\$107,125
	220	\$77,264	\$99,062	\$120,859
	226	\$79,371	\$101,763	\$124,155

Salary Schedule – Paraprofessional Salary Schedule

<b>Paraprofessional</b>				
		<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
<b>Para 1</b>	<b>Daily</b>	<b>\$144.56</b>	<b>\$180.76</b>	<b>\$216.96</b>
	<b>185</b>	\$26,744	\$33,441	\$40,138
	<b>195</b>	\$28,189	\$35,248	\$42,307
	<b>205</b>	\$29,635	\$37,056	\$44,477
	<b>226</b>	\$32,671	\$40,852	\$49,033

<b>Para 2</b>	<b>Days</b>	<b>\$153.20</b>	<b>\$191.48</b>	<b>\$229.76</b>
	<b>185</b>	\$28,342	\$35,424	\$42,506
	<b>195</b>	\$29,874	\$37,339	\$44,803
	<b>205</b>	\$31,406	\$39,253	\$47,101
	<b>226</b>	\$34,623	\$43,274	\$51,926

<b>Para 3</b>	<b>Days</b>	<b>\$162.32</b>	<b>\$202.96</b>	<b>\$243.60</b>
	<b>185</b>	\$30,029	\$37,548	\$45,066
	<b>195</b>	\$31,652	\$39,577	\$47,502
	<b>205</b>	\$33,276	\$41,607	\$49,938
	<b>226</b>	\$36,684	\$45,869	\$55,054

<b>Para 4</b>	<b>Days</b>	<b>\$219.28</b>	<b>\$274.08</b>	<b>\$328.88</b>
	<b>185</b>	\$40,567	\$50,705	\$60,843
	<b>195</b>	\$42,760	\$53,446	\$64,132
	<b>205</b>	\$44,952	\$56,186	\$67,420
	<b>226</b>	\$49,557	\$61,942	\$74,327

<b>Para 5</b>	<b>Days</b>	<b>\$259.92</b>	<b>\$324.84</b>	<b>\$389.76</b>
	<b>185</b>	\$48,085	\$60,095	\$72,106
	<b>195</b>	\$50,684	\$63,344	\$76,003
	<b>205</b>	\$53,284	\$66,592	\$79,901
	<b>226</b>	\$58,742	\$73,414	\$88,086

# Compensation

## Supplemental Earnings Handbook: 2025-2026 School Year

Effective July 1, 2025

### The Dallas Independent School District Supplemental Earnings Guideline

Supplemental Earnings are wages paid to active Dallas Independent School District employees in addition to their regular base salary. The rates at which supplemental pay is determined are governed by the Compensation Department. The District categorizes supplemental pay into three classes: **stipends, incentive pay, and extra duty pay.**

#### **Stipends**

Dallas Independent School District defines stipends as a nondiscretionary amount of earnings paid to an employee on a regular or recurring basis over the course of their duty period contract. The stipend allows an employee to be compensated for specific duties or occurrences that are considered beyond the scope of their present occupation or contract. Stipend payouts are subject to their respective months of disbursement and may begin paying out as early as September 1<sup>st</sup> and ending as late as August 31<sup>st</sup> for the fiscal year.

#### **Incentive Pay**

In some circumstances, positions may be identified as **critically needed** in order to fulfill the strategic plans of Dallas ISD. The Board of Trustees may grant the usage of discretionary incentive pay in order to motivate or encourage active employees to assist in achieving the aims desired by the district. Incentives may also be disbursed to assist teachers in preparation for the upcoming school year (i.e. supply incentive). Incentives are paid out at a predesignated time within the school year and are available for disbursement until designated funds have been exhausted. Incentive payments may be subject to proration and the Human Capital Management Department is responsible for monitoring the disbursement of the incentive funds.

#### **Extra Duty Pay**

Active employees who perform certain duties outside of their normal contract responsibilities throughout the course of the school year are eligible for additional earnings outlined in the Supplemental Earnings Handbook. These earnings are called extra duty pay. Performance is considered helpful, yet not mandatory and earnings are disbursed upon completion of the requested duties. Non-exempt employees may receive extra duty pay, however, utilizing non-exempt employees for extra duty should be limited and carefully monitored as overtime rates may apply and must be followed accordingly (supplemental pay should not be used as an alternative to overtime payment for non-exempt employees when overtime payment should be paid). SPS should be utilized to compensate non-exempt employees for extra duty.

#### **Secondary Pay Source (SPS)**

This is an element code that should be used to pay a biweekly and or monthly support employee who works extra duty hours paid from a different funding source. This element code is designed to look at the support employee's work hours in a workweek, then determine if any hours in that work week/pay period should be paid at the time and a half rate.

#### **Secondary Pay Source Regular (SPSR)**

This is an element used once the SPS process reviews the biweekly or monthly support employee's actual hours worked. If the support employee did not complete a 40-hour week during a work week where they have incurred SPS hours; once calculated, Oracle will take the SPS hours and will pay part of the hours needed to complete the 40 hours as SPSR (regular hourly pay). This process will also make an entry to the actual hours that can be paid at the time and a half rate (SPS).

## Supplemental Pay Information

*The following information provides the framework for Dallas ISD Supplemental Earnings:*

1. Supplemental earnings are not guaranteed wages and may be amended or eliminated at any time.
2. Supplemental earnings are not included in individual base salaries.
3. Authorization to pay approved supplemental compensation requires permission from the Executive Director of the Campus/Department prior to actual work being performed.
4. Supplemental pay duties may not be conducted from home, unless written prior approval has been obtained from Division Chief and Chief of Human Capital Management.
5. It is the responsibility of the campus or department to notify the Compensation Department when all extra duties have been performed and to ensure overtime guidelines for non-exempt employees have been followed.
6. An employee who has separated from the district (or is no longer active) is not eligible to accrue additional earnings past their effective separation date. A new employee is not eligible to earn supplemental pay prior to their effective start date.
7. Long-term Substitute Teachers that remain in the same classroom, with the same students, and have no break in service are eligible to receive supplemental pay for before, after, and Saturday school tutoring only, not to exceed 10 hours per week. Substitutes of any other kind are **not** eligible to receive any other type of supplemental pay including but not limited to pay for coaching, pay for working athletic events, and pay for driving school buses.
8. Supplemental duties should take place outside of an employee's normal work hours or calendar days and should be considered voluntary, infrequent and distinctly different from the employee's normal job description. Non-exempt employees should not receive supplemental pay outside of the exceptions outlined in this guide.
9. All supplemental earnings are subject to the employee and employer's statutory deductions. Earnings may qualify for Teachers Retirement System (TRS) eligibility.
10. All stipend and incentives will be prorated based on employee Full Time Equivalency (FTE).
11. Any recurring stipend allotted to an active employee will be paid on a prorated basis if the employee does not work the complete duty days for their respective contract.
12. If an employee fails to meet all criteria stipulated in the Supplemental Earnings Handbook, earnings may be stopped and/or recovered. If a recovery is in order, the employee will be notified of the terms of recovery.
13. Supplemental earnings are paid at the rate commensurate with the employee's employment category and job at the time of payout.
14. An employee should be in an eligible position and active with the District at the time of payout.

*NOTE: Item 4 in the Educator's Term Contract states, "Supplemental duties, as defined by the District, and any payment and/or stipend that may be paid for such duties and/or assignments are not covered by this contract. Any such payments are not included as part of the annual salary under this contract. This contract does not create a property interest or right under this contract to the assignment of any such supplemental duties or any stipend or payment for such supplemental duties. No property right to continued employment exists in such supplemental duties."*

# Dallas Independent School District

## Supplemental Earnings Listing

2025-2026 School Year

### CURRICULAR

#### ATHLETICS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
1.00*	HIGH SCHOOL	HS HEAD COACH	XSTIP	STIPEND	UP TO \$12,000/YR
1.01*	HIGH SCHOOL	HS ASSISTANT COACH	XSTIP	STIPEND	UP TO \$7,000/YR
1.02*	HIGH SCHOOL	HS COORDINATOR	XSTIP	STIPEND	UP TO \$8,000/YR
1.03*	MIDDLE SCHOOL	MS COACH – ATHLETIC COORDINATOR	XSTIP	STIPEND	\$4,000/YR
1.04*	MIDDLE SCHOOL	MS HEAD COACH	XSTIP	STIPEND	UP TO \$5,000/YR
1.05*	MIDDLE SCHOOL	MS ASSISTANT COACH	XSTIP	STIPEND	UP TO \$3,700/YR
1.06	DISTRICT	DISTRICT ATHLETIC TRAINERS	X160	STIPEND	\$8,500/YR
1.07	DISTRICT	VARIOUS ATHLETIC EVENT WORKERS	ATHL	XTRA DTY	REFER TO CHART
1.08	HIGH SCHOOL	SUMMER ATHLETIC PROGRAM SUPERVISOR	CSGM	XTRA DTY	\$25/HR
1.09	DISTRICT	ATHLETIC EVENT DELAY	SUPL	XTRA DTY	\$15/HR
1.10	DISTRICT	VIDEO SCOREBOARD COORDINATOR	XSTIP	STIPEND	\$8,000/YR
1.11	DISTRICT	ATHLETIC DRIVER	BUSS	XTRA DTY	REFER TO CHART
1.12	DISTRICT	ATHLETIC DUAL CONTRACT STIPEND	TBA	STIPEND	\$12/YR

\*Refer to Athletic Coaches chart for details per sport and campus level.

#### VISUAL AND PERFORMING ARTS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
2.00	HIGH SCHOOL	HS BAND DIRECTOR	X141	STIPEND	\$13,000/YR
2.01	HIGH SCHOOL	HS ASSISTANT BAND DIRECTOR	X142	STIPEND	\$7,300/YR
2.02	HIGH SCHOOL	HS CHORAL DIRECTOR	X031	STIPEND	\$7,100/YR
2.03	HIGH SCHOOL	HS ASSISTANT CHORAL DIRECTOR	X032	STIPEND	\$4,300/YR
2.04	HIGH SCHOOL	HS DANCE TEACHER	XN51	STIPEND	\$3,400/YR
2.05	HIGH SCHOOL	HS THEATRE TEACHER	XN61	STIPEND	\$5,600/YR
2.06	HIGH SCHOOL	HS DRILL TEAM SPONSOR	X101	STIPEND	\$3,500/YR
2.07	HIGH SCHOOL	HS ORCHESTRA DIRECTOR	X081	STIPEND	\$6,800/YR
2.08	MIDDLE SCHOOL	MS BAND DIRECTOR	X143	STIPEND	\$7,000/YR
2.09	MIDDLE SCHOOL	MS ASSISTANT BAND DIRECTOR	X144	STIPEND	\$5,200/YR
2.10	MIDDLE SCHOOL	MS CHORAL DIRECTOR	X033	STIPEND	\$3,700/YR
2.11	MIDDLE SCHOOL	MS DANCE TEACHER	XN52	STIPEND	\$2,700/YR
2.12	MIDDLE SCHOOL	MS THEATRE TEACHER	XN62	STIPEND	\$2,500/YR
2.13	MIDDLE SCHOOL	MS ORCHESTRA DIRECTOR	X080	STIPEND	\$4,600/YR

#### JUNIOR ROTC

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
3.00	HIGH SCHOOL	HS JROTC INSTRUCTOR	X151	STIPEND	\$4,440/YR
3.01	MIDDLE SCHOOL	MS JROTC INSTRUCTOR	X152	STIPEND	\$2,220/YR

# Dallas Independent School District

## Supplemental Earnings Listing

2025-2026 School Year

### STUDENT ACTIVITIES DEPARTMENT

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
4.00	DISTRICT	ACADEMIC DECATHLON	ACAD	STIPEND	UP TO \$5,800/YR
4.01	DISTRICT	DESTINATION IMAGINATION	ADDI	STIPEND	UP TO \$3,500/YR
4.02	DISTRICT	ACADEMIC PENTATHLON	PENT	STIPEND	UP TO \$3,000/YR
4.03	DISTRICT	LONE STAR CHALLENGE	LONE	STIPEND	UP TO \$2,000/YR
4.04	DISTRICT	TEXAS MATH & SCIENCE COACHES ASSOCIATION	STEX	STIPEND	UP TO \$5,000/CAMPUS
4.05	HIGH SCHOOL	SCHOOL NEWSPAPER	NEWS	STIPEND	UP TO \$2,300/YR
4.06	HIGH SCHOOL	HS SCHOOL YEARBOOK	YEAR	STIPEND	UP TO \$3,000/YR
4.07	MIDDLE SCHOOL	MS SCHOOL YEARBOOK	MSYB	STIPEND	UP TO \$1,000/YR
4.08	HIGH SCHOOL	HS DEBATE TEACHER	HSDT	STIPEND	UP TO \$4,500/YR
4.09	HIGH SCHOOL	HS DEBATE ASSISTANT COACH	HSDA	STIPEND	UP TO \$2,500/YR
4.10	MIDDLE SCHOOL	MS DEBATE TEACHER	MSDT	STIPEND	UP TO \$4,500/YR
4.11	MIDDLE SCHOOL	MS DEBATE ASSISTANT COACH	MSDA	STIPEND	UP TO \$2,500/YR
4.12	ELEMENTARY	ES DEBATE COACH	ESDA	STIPEND	UP TO \$1,000/YR
4.13	HIGH SCHOOL	HS CHEERLEADER SPONSOR (VARSITY)	X301	STIPEND	\$3,000/YR
4.14	HIGH SCHOOL	HS CHEERLEADER (JV or FRESHMAN)	X302	STIPEND	\$2,300/YR
4.15	MIDDLE SCHOOL	MS CHEERLEADER SPONSOR	MSCL	STIPEND	UP TO \$2,250/YR
4.16	ELEMENTARY	ES CHEER SPONSOR	CHER	STIPEND	UP TO \$1,500/YR
4.17	ALL SCHOOLS	CAMPUS ACTIVITY COORDINATOR	UCAC	STIPEND	UP TO \$2,000/CAMPUS
4.18	ALL SCHOOLS	UIL COACH	UILC	STIPEND	UP TO \$100/EVENT
4.19	ALL SCHOOLS	ACADEMIC COMPETITION STAFF	UIL/UI LH	XTRA DTY	\$25/HR, \$200, \$250
4.20	DISTRICT	CHESS COMPETITION SPONSOR	CHES	STIPEND	UP TO \$3,000/CAMPUS
4.21	HIGH SCHOOL	HS SPIRIT STIPEND	SPRT	STIPEND	UP TO \$2,000/YR
4.22	SECONDARY	ESPORTS	ESPO	STIPEND	UP TO \$2,000/YR
4.23	HIGH SCHOOL	LINK/WEB CREW	LINK	STIPEND	\$1,500/YR
4.24	HIGH SCHOOL	SOCIAL IMPACT CHALLENGE	SOIC	STIPEND	UP TO \$1,000/YR
<b>GENERAL STUDENT ACTIVITIES</b>					
4.25	DISTRICT	ROBOTICS COMPETITION SPONSOR	ROBO	STIPEND	UP TO \$4,250/YR
4.26	HIGH SCHOOL	SENIOR SPONSOR	SSPR	STIPEND	REFER TO CHART
4.27	HIGH SCHOOL	SENATE SPONSOR	SENS	STIPEND	\$2,000/YR
4.28	HIGH SCHOOL	HS MOCK TRIAL	XMOC	STIPEND	\$3,800/YR
4.29	HIGH SCHOOL	STUDENT VOTER EMPOWERMENT CLUB SPONSOR	SVEC	STIPEND	\$1,200/YR
4.30	DISTRICT	CAMPUS STAND ALONE ACTIVITY PROGRAMS	CSAA	STIPEND	\$250/SEMESTER

### DISTRICTWIDE PROGRAMS

#### LEADERSHIP AND INSTRUCTIONAL DEVELOPMENT

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
5.00	DISTRICT	INTERIM STIPEND	XSTI	STIPEND	UP TO 15% ANNL SAL
5.01	DISTRICT	STAFF DEVELOPMENT (PROFESSIONAL)	SDEV	XTRA DTY	\$25/HR
5.02	DISTRICT	MANDATORY STAFF DEVELOPMENT (SUPPORT)	SPS	XTRA DTY	OVRTIME GUIDELINES
5.03	DISTRICT	STAFF DEVELOPMENT INSTRUCTOR	INST/INSF	XTRA DTY	VARIABLE
5.04	DISTRICT	CURRICULUM WRITING	CURR	XTRA DTY	\$25/HR

5.05	ASSESSMENT DEPT.	ASSESSMENTS OF CORE PERFORMANCE (ACP) SUMMER WRITING ITEM DEVELOPMENT (ASSESSMENT DEPT. ONLY)	SUPL	XTRA DTY	\$31/HR
5.06	ALL CONTENT AREAS	ACADEMIC SERVICES CONTENT AREAS CURRICULUM DEVELOPMENT WRITERS – SUMMER DEVELOPMENT	CDEV	XTRA DTY	\$1,500/UNIT
5.07	ASSESSMENT DEPT.	SUMMER ACP ITEM DEVELOPMENT (ASSESSMENT FOR COURSE PERFORMANCE)	CURR	XTRA DTY	\$31/HR
5.08	ALL CONTENT AREAS	ACADEMIC SERVICES CONTENT AREAS CURRICULUM DEVELOPMENT WRITERS	CDEV	XTRA DTY	\$1,100/UNIT
5.09	ECLD DEPT	HB3 READING ACADEMY	HBRA	STIPEND	UP TO \$1,400/YR

## OPERATIONS AND MAINTENANCE

### FACILITIES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
6.00	DISTRICT	ASBESTOS PAY	XASB	XTRA DTY	UP TO \$2,500/YR
6.01	DISTRICT	MECHANIC CERTIFICATION PROGRAM	XASE	XTRA DTY	\$500/YR
6.02	DISTRICT	TRANSPORATION ATTENDANCE INCENTIVE	TSAI	INCENTIVE	\$50/MONTH
6.03	DISTRICT	TRANSPORTATION REFERRAL INCENTIVE	DREF	INCENTIVE	\$200/REFERRAL
6.04	DISTRICT	TRANSPORTATION RETENTION INCENTIVE	TRET	INCENTIVE	\$800/YR
6.05	DISTRICT	MAINTENANCE OPERATIONS MASTER STIPEND	XMOS	STIPEND	\$3,800/YR

### FOOD AND CHILD NUTRITION

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
7.00	ALL SCHOOLS	DUAL CAFETERIA SUPERVISOR	XFSD	STIPEND	\$4,000/YR
7.01	ALL SCHOOLS	FOOD SERVICE LEAD	XFSL	STIPEND	\$0.50/HR
7.02	ALL SCHOOLS	TRAINING SUPERVISOR	TBD	STIPEND	\$25/DAY
7.03	ALL SCHOOLS	MEAL EQUIVALENCY STIPEND	MEQS	STIPEND	UP TO \$2,500/ SEMESTER

### POLICE AND SECURITY

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
8.00	POLICE DEPT	POLICE & SECURITY COMMAND SUPERVISOR	PSCS	XTRA DTY	REFER TO CHART
8.01	POLICE DEPT	NIGHT SHIFT DIFFERENTIAL	XPSD	INCENTIVE	UP TO \$2,900/YR
8.02	POLICE DEPT	PEACE OFFICER CERTIFICATION STIPEND	XPOC	STIPEND	UP TO \$7,200/YR
8.03	POLICE DEPT	FIELD TRAINING OFFICER STIPEND	FTOS	XTRA DTY	UP TO \$35/DAY
8.04	POLICE DEPT	CRITICAL SHORTAGE PEACE OFFICER HIRING INCENTIVE	POHI	INCENTIVE	\$4,000
8.05	POLICE DEPT	ARMED SECURITY OFFICER HIRING INCENTIVE	ASHI	INCENTIVE	\$2,000
8.06	POLICE DEPT	COMMISSIONED SECURITY OFFICER HIRING INCENTIVE	CSOI	INCENTIVE	\$2,000
8.07	POLICE DEPT	COMMISSIONED SECURITY OFFICER STIPEND	XCSL	STIPEND	\$5,000/YR

## HUMAN CAPITAL MANAGEMENT

### RECRUITMENT (SIGNING) INCENTIVES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
9.00	ALL SCHOOLS	CRITICAL SHORTAGE OCCUPATIONAL   PHYSICAL THERAPIST	SBSO	INCENTIVE	\$3,000
9.01	ALL SCHOOLS	CRITICAL SHORTAGE SPEECH THERAPIST	STSI	INCENTIVE	\$5,000

9.02	ELEMENTARY	CRITICAL SHORTAGE BILINGUAL TEACHER SIGNING INCENTIVE	SBBL	INCENTIVE	\$5,000
9.03	SECONDARY	CRITICAL SHORTAGE SCIENCE TEACHER SIGNING INCENTIVE	SBSI	INCENTIVE	\$3,000
9.04	SECONDARY	CRITICAL SHORTAGE MATH TEACHER SIGNING INCENTIVE	SBMI	INCENTIVE	\$3,000
9.05	SECONDARY	CRITICAL SHORTAGE CTE SIGNING INCENTIVE	SBCT	INCENTIVE	\$3,000
9.06	ALL SCHOOLS	CRITICAL SHORTAGE SELF CONTAINED CLASSROOM TEACHER SIGNING INCENTIVE	SBAB	INCENTIVE	\$5,000
9.07	SECONDARY	CRITICAL SHORTAGE LANGUAGES OTHER THAN ENGLISH	LOTE	INCENTIVE	\$3,000
9.08	ALL SCHOOLS	CRITICAL SHORTAGE DEAF EDUCATION TEACHER/SIGN LANGUAGE INTERPRETER	SBDE	INCENTIVE	\$5,000
9.09	ALL SCHOOLS	BOARD CERTIFIED BEHAVIOR ANALYST HIRING INCENTIVE	BCBA	INCENTIVE	\$5,000
9.10	ALL SCHOOLS	CRITICAL SHORTAGE NEW NURSE HIRING INCENTIVE	NNHI	INCENTIVE	\$3,000
9.11	ALL SCHOOLS	CRITICAL SHORTAGE SPECIAL EDUCATION INCLUSION SIGNING INCENTIVE	SPEI	INCENTIVE	\$3,000
9.12	ALL SCHOOLS	VISITING INTERNATIONAL TEACHER HIRING INCENTIVE	TBD	INCENTIVE	\$3,500 ONE-TIME PAYMENT

### INSTRUCTIONAL

### ACCELERATED LEARNING

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
10.00	HIGH SCHOOL	ADVANCED PLACEMENT GIFTED AND TALENTED (AP/GT) MANAGER	SGTC	STIPEND	\$1,000/YR
10.01	MIDDLE SCHOOL	GIFTED AND TALENTED (GT MANAGER)	GATM	STIPEND	\$500/YR
10.02	HIGH SCHOOL	ADVANCED PLACEMENT LEAD TEACHER	APLT	STIPEND	\$2,000/YR

### ALTERNATIVE EDUCATION AND SUMMER PROGRAMS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
11.00	DISTRICT	COMPENSATORY EDUCATION HOME INSTRUCTION	S COMP CEHI	XTRA DTY	\$12.86 - \$25/HR
11.01	DISTRICT	EVENING SCHOOL PART TIME POSITIONS	EVEN	XTRA DTY	\$25-\$31/HR
11.02	DISTRICT	RECONNECTION CENTER FACILITATOR	REFC	XTRA DTY	UP TO \$2,000/YR
11.03	DISTRICT	SUMMER SCHOOL ACADEMIC SESSIONS	DWSS	XTRA DTY	REFER TO CHART
11.04	ALL SCHOOLS	APPROVED SUMMER STAND ALONE PROGRAMS	SUMS	XTRA DTY	\$15-\$31/HR
11.05	ALL SCHOOLS	CAMPUS AND DEPT BASED SUMMER PROGRAMS	SUMS	XTRA DTY	\$10 - \$25/HR

### CAMPUS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
12.00	ALL SCHOOLS	BEFORE/AFTER SCHOOL	ASCH	XTRA DTY	\$25/HR
12.01	ALL SCHOOLS	AFTER SCHOOL (ABC or ETC)	ABCE	XTRA DTY	\$31/HR
12.02	ALL SCHOOLS	CLASS COVERAGE TA's – FULL DAY	CTAF	XTRA DTY	\$42/DAY
12.03	ALL SCHOOLS	CLASS COVERAGE TA's – HALF DAY	CTAH	XTRA DTY	\$21/DAY
12.04	ALL SCHOOLS	CLASS COVERAGE	CLAS	XTRA DTY	\$25/HR
12.05	ELEMENTARY	MULTI GRADE LEVEL	MGLC	STIPEND	UP TO \$5,000/YR
12.06	ELEMENTARY	25 OR MORE	MORE	STIPEND	UP TO \$5,000/YR
12.07	ALL SCHOOLS	CAMPUS TEST COORDINATOR	TEST	XTRA DTY	REFER TO CHART
12.08	ALL SCHOOLS	GRADUATION DUTY	GRAD	XTRA DTY	VARIABLE
12.09	DISTRICT	GRADUATION DUTY- G.R.A.A.D DEPARTMENT	GRAD	XTRA DTY	\$25/HR
12.10	ALL SCHOOLS	AFTER SCHOOL AND SATURDAY TUTORING	TUTR	XTRA DTY	\$25/HR

12.11	ALL SCHOOLS	DEGREED AND OR CERTIFIED SUBSTITUTE TUTORING	TUTS	XTRA DTY	\$16/HR
12.12	ALL SCHOOLS	HB 1416 AND END OF COURSE (EOC) TUTORING	HBEO	XTRA DTY	\$31/HR
12.13	ALL SCHOOLS	SUPPLY FUNDS	OSUP	INCENTIVE	UP TO \$200/YR
12.14	ALL SCHOOLS	OPENING SCHOOLS (OFF CONTRACT)	OPEN	XTRA DTY	\$25/HR
12.15	ALL SCHOOLS	CLOSING SCHOOLS (OFF CONTRACT)	CLOSE	XTRA DTY	\$25/HR
12.16	ALL SCHOOLS	TEXTBOOK DUTIES	TEXT	XTRA DTY	\$25/HR
12.17	HIGH SCHOOL	TRANSCRIPT CLERK	TRAN	XTRA DTY	\$25/HR
12.18	ALL SCHOOLS	TEI EXPERT STIPEND	TEIX	STIPEND	\$500/YR
12.19	ELEMENTARY	EARLY LEARNING LEAD SPECIALIST	ECLD	STIPEND	\$3,000/YR
12.20	SECONDARY	CTE CTSO SPONSOR	CTSO	STIPEND	UP TO \$1,000/YR
12.21	HIGH SCHOOL	CTE LEAD TEACHER	CTLT	STIPEND	\$2,000/YR
12.22	ALL SCHOOLS	CAMPUS ASSET MANAGER	XCAS	STIPEND	\$2,000/YR
12.23	ALL SCHOOLS	HB 1416 COORDINATOR	HBCR	XTRA DTY	\$25/HR

### COLLEGE READINESS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
13.00	ALL SCHOOLS	AVID COORDINATOR	AVID	STIPEND	\$2,000/YR
13.01	HIGH SCHOOL	DUAL CREDIT	DUCR	STIPEND	\$750/TERM

### CAMPUS LEADERSHIP

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
14.00	ALL SCHOOLS	CAMPUS SIZE	XCAM	STIPEND	REFER TO CHART
14.01	HIGH SCHOOL	ED OF 2 OR MORE DSI COMPREHENSIVE HIGH SCHOOLS	EDEI	STIPEND	\$15,000/YR

## Dallas Independent School District

### Supplemental Earnings Listing

2025-2026 School Year

### MENTORSHIP

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
15.00	ALL SCHOOLS	SCHOOL IMPROVEMENT	TBD	STIPEND	UP TO \$1,000/YR
15.01	ALL SCHOOLS	SCHOOL IMPROVEMENT CAMPUS TRAINER	TBD	STIPEND	UP TO \$1,000/YR
15.02	ALL SCHOOLS	TEACHER MENTOR STIPEND	SMEN	STIPEND	\$500/MENTEE
15.03	HIGH SCHOOL	AP ALLY	APAL	STIPEND	\$1,000/YR
15.04	ELEMENTARY	MULTI-TIERED SYSTEMS OF SUPPORT (MTSS) LEAD LITERACY ACCELERATION SPECIALIST STIPEND	MTSS	STIPEND	\$2,500/YR

### MULTI-LANGUAGE

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
16.00	DISTRICT	BILINGUAL STIPEND	XBLS	STIPEND	UP TO \$4,000/YR
16.01	ALL SCHOOLS	LPAC CHAIR	LPAC	STIPEND	UP TO \$1,600/YR
16.02	SECONDARY	ENGLISH AS A SECOND LANGUAGE STIPEND	SESL	STIPEND	\$2,000/YR
16.03	HIGH SCHOOL	DALLAS INTERNATIONAL ACADEMY STIPEND	DIAS	STIPEND	\$4,000/YR
16.04	ALL SCHOOLS	ESL CERTIFICATION	TBD	INCENTIVE	\$500 ONE-TIME PAYMENT

### SPECIAL EDUCATION

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
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17.00	DISTRICT	LEVEL INTERPRETERS – DEAF	DEAF	XTRA DTY	\$25-\$26/HR + TRVL TIME
17.01	DISTRICT	SPECIAL OLYMPICS COACH	XSOC	STIPEND	\$3,000/YR
17.02	DISTRICT	DIAGNOSTICIANS AND SPEECH EVALUATIONS	SEDE/SESE	XTRA DTY	VARIABLE
17.03	DISTRICT	ESY/COMPENSATORY THERAPY	SEDF	XTRA DTY	VARIABLE
17.04	DISTRICT	SUPERVISOR OF INTERNS AND ASSISTANTS	X586	STIPEND	5% ANNL SALARY
17.05	DISTRICT	LICENSED SPECIAL SCHOOL PSYCHOLOGIST	LSSP	STIPEND	UP TO 12,000/YR
17.06	DISTRICT	SPEECH LANGUAGE PATHOLOGIST STIPEND	TBD	STIPEND	UP TO 10,000/YR
17.07	DISTRICT	DEAF AND HARD OF HEARING (DHH) TEACHER	DAHH	STIPEND	\$3,500/YR
17.08	DISTRICT	OVER THE RATIO	ORSS	STIPEND	UP TO \$5,000/YR
17.09	DISTRICT	DYSLEXIA CERTIFICATION	TBD	INCENTIVE	\$500 ONE-TIME PAYMENT
17.10	DISTRICT	SPECIAL SERVICES REFERRAL INCENTIVE	TBD	INCENTIVE	\$1,000/REFERRAL

**STRATEGIC CAMPUS INITIATIVES**

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
18.00	SELECT SCHOOLS	ACE AND HPC GRADUATE	TBD	STIPEND	UP TO \$9,000/YR
18.01	SELECT SCHOOLS	DISTRICT SUPPORT INITIATIVE (DSI)	TBD	STIPEND	UP TO \$12,000/YR
18.02	SELECT SCHOOLS	READ AND CONQUER STIPEND	TBD	STIPEND	\$500/YR
18.03	SELECT SCHOOLS	RESET COORDINATOR STIPEND	RESET	STIPEND	\$3,000/YR
18.04	DISTRICT	RETIREMENT SERVICE AWARD INCENTIVE	RSA	INCENTIVE	VARIES

**UNDEFINED EXTRA DUTY SUPPLEMENTAL EARNINGS**

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
19.00	DISTRICT	PROFESSIONAL STIPEND	STIP	STIPEND	TBD
19.01	DISTRICT	PROFESSIONAL EXTRA DUTY FLAT RATE	SUPF	XTRA DTY	TBD
19.02	DISTRICT	PROFESSIONAL EXTRA DUTY HOURLY RATE	SUPL	XTRA DTY	\$25/HR
19.03	DISTRICT	SUPPORT EXTRA DUTY HOURLY RATE (OFF CONTRACT)	SUPL	XTRA DTY	\$25/HR or SPS
19.04	DISTRICT	TEA ACADEMY STIPEND	TEAA	STIPEND	VARIABLE
19.05	DISTRICT	DONATIONS	DONA	STIPEND	VARIABLE
19.06	DISTRICT	LEADERSHIP INITIATED	INIT	STIPEND	TBD

## Dallas Independent School District

Supplemental Earnings Listing  
2025-2026 School Year

**20.00 – SUBSTITUTE EARNINGS PAY SCHEDULE – MORE ENCLOSED IN SUMMARY**

**INDIVIDUAL DAY ASSIGNMENTS**

SUBSTITUTE CATEGORY	CODE	AMOUNT
TEACHER ASSISTANT   ADMINISTRATIVE ASSISTANT   CLERK	SUBO	\$88.00/DAY
TEACHER NON-DEGREED – NON-CERTIFIED**	SUBI	\$110.00/DAY
TEACHER DEGREED – NON-CERTIFIED**	SUBI	\$115.00/DAY
TEACHER DEGREED – CERTIFIED**	SUBI	\$120.00/DAY
BILINGUAL TEACHER – VACANCY*	SUBI	\$170.00/DAY
TEACHER RETIRED DALLAS ISD*	SUBI	\$130.00/DAY
TEACHER SELF CONTAINED CLASSROOM**	SUBI	\$125.00/DAY
NURSE	SUBN	\$260.00/DAY
COUNSELOR	SUBA	\$270.00/DAY
ASSISTANT PRINCIPAL	SUBA/SUBR	\$289.36/DAY
PRINCIPAL	SUBA/SUBR	\$384.50/DAY

EXECUTIVE DIRECTORS (SCHOOLS)	TBD	\$500.00/DAY
CENTRAL STAFF – NON-DEGREED	SUBS	\$95.00/DAY
CENTRAL STAFF – DEGREED	SUBS	\$110.00/DAY
*rate applies to a bilingual vacancy when sub is selected by Campus Principal for the position.		
** substitutes will be compensated an additional \$5.00/DAY for service on Mondays and \$10.00/DAY for service on Fridays.		
** substitutes will be compensated an additional \$10.00/DAY for service at an PTE Campus only. (see Appendix D for campuses)		
***Central Staff Substitutes are not eligible for an increase for continuous days nor additional compensation for working on Monday and Friday.		
****Central Staff Substitutes should be used for no more than 60 days.		

These guidelines must be interpreted in compliance with all applicable federal and state laws and district policies. If any provision conflicts in whole or in part with any law or policy, the law or policy will control the outcome of any such conflict

## CURRICULAR

### ATHLETICS SUPPLEMENTAL EARNINGS: 1.00 – 1.11

#### 1.00 – 1.05 Athletic Coaches

Supplemental earning is designed to compensate campus based professional staff who serve as coaches of extracurricular athletic activities. The rules for the supplemental earning require that coaches, including retired coaches, meet district and University Interscholastic League (UIL) certification requirements, as well as the requirements and standards set forth by the Dallas ISD Department of Athletics. The Department of Athletics is responsible for designating coaches based on program needs. Coach designations must be communicated by the school to the Department of Athletics to the Compensation Department in order for the coach to be considered for the supplemental earning. Some extracurricular athletic activities may require coaches to serve in the respective position throughout the year in order to be eligible to receive the supplemental earning, including but not limited to athletic practices/contests and other activities and/or duties as assigned by the campus athletic coordinator or the Department of Athletics. **Supplemental earning amounts are determined according to the Department of Athletics Supplemental Earnings chart below and prorated over 12 months from September through August.** Retired Coaches will receive a lump sum payment at the end of their season. If a coach is assigned to a sport after September 1, 2025, but prior to the start of the sport or in the middle of the season, the employee may be eligible for the full or prorated amount of the athletic stipend. Coaches assigned after the start of the season may not be eligible for a full stipend. Whether on a single or dual contract, coaches who leave the district, voluntarily stop coaching, or are removed from coaching may not be eligible to receive the full stipend. This determination will be made in collaboration with the campus principal, Department of Athletics, and the Compensation Department. ***See Appendix A for coach designation breakdown and expectations.***

LEVEL	SPORT/ASSIGNMENT	HEAD COACH	ASSISTANT COACH	COORDINATOR/S
High School	Baseball	\$8,000	\$4,000	N/A
High School	Basketball	\$12,000	\$4,500	N/A
High School	Cross Country	\$6,000	\$2,500	N/A
High School	Football	Salaried Position	\$7,000	\$8,000
High School	Golf	\$8,000	\$2,500	N/A
High School	Powerlifting	\$4,500	N/A	N/A
High School	Soccer	\$8,000	\$4,000	N/A
High School	Softball	\$8,000	\$4,000	N/A
High School	Swimming	\$7,500	\$2,500	N/A
High School	Tennis (Spring)	\$4,000	\$2,500	N/A
High School	Team Tennis (Fall)	\$4,000	\$2,500	N/A
High School	Track	\$7,500	\$4,000	N/A
High School	Volleyball	\$8,000	\$4,500	N/A
High School	Wrestling	\$7,000	\$4,000	N/A
High School	Athletic Coordinator	Salaried Position	N/A	N/A

High School	Assistant Athletic Coordinator	N/A	N/A	\$4,000
High School	Transportation Coordinator	N/A	N/A	\$3,500
High School	Video Coordinator	N/A	N/A	\$3,500
Middle School	Athletic Coordinator	N/A	N/A	\$4,000
Middle School	Baseball	\$3,000	\$2,000	N/A
Middle School	Basketball	\$4,000	\$2,000	N/A
Middle School	Cross Country	\$2,500	\$1,500	N/A
Middle School	Football	\$5,000	\$3,700	N/A
Middle School	Soccer	\$3,000	\$2,000	N/A
Middle School	Softball	\$3,000	\$2,000	N/A
Middle School	Track	\$3,000	\$2,000	N/A
Middle School	Volleyball	\$4,000	\$2,000	N/A

**1.06 – District Athletic Trainer and Sports Medicine Manager**

Supplemental earning is designed to compensate Dallas ISD Athletic Trainers for providing onsite emergency medical care, treatments, and rehabilitation services to injured athletes during assigned Dallas ISD athletic events. This includes, but is not limited to, District practices/events that occur Monday through Friday, and Saturday events, as needed and assigned by the Head Athletic Trainer over scheduling. The rules for the supplemental earning require that Athletic Trainers meet District and University Interscholastic League (UIL) requirements, as well as the requirements and standards set forth by the Dallas ISD Department of Athletics/Sports Medicine. This stipend compensates employees for time worked after work hours Monday through Friday and Saturday events, including athletic events occurring during the holidays. Licensed Athletic Trainers who do not complete the number of days on their contract may receive a prorated amount and are not eligible to receive the full stipend. ***The supplemental earning amount is paid at the rate of \$8,500/year paid over 12 months.***

**1.07 – Athletic Events**

Supplemental earning is designed to compensate active employees for working Athletic Department events performing duties as determined and outlined by the Department of Athletics. All staffing assignments are determined by the Department of Athletics. ***The supplemental earning amount is variable and is based on supplemental position and sport. See Appendix B.***

**1.08 – Summer Athletic Program Supervisor**

Supplemental earning is designed to compensate athletic coaches who serve as athletic program supervisor at high school campuses during the strength training and conditioning sessions and athletic camps. The supervisor will monitor students while on the campus and oversee safety measures. The Summer Athletic Program Supervisor must work with the HS Athletic Coordinator and the Vertical Team Middle School Athletic Coordinator to secure middle school student-athlete rosters and contact information annually by the first Friday of May, including those incoming 7<sup>th</sup> graders who might have been at an elementary for grade 6. The Summer Athletic Program Supervisor must collect rosters and contact information from the HS head coaches of all sports as all student-athletes on all teams and athletic programs are required to participate in the summer program. The Summer Athletic Program Supervisor must maintain a daily attendance log and coordinate with HS head coaches a contact log for those student-athletes who miss workouts. All documentation must be maintained by the employee, failure to provide requested documentation may result in the supplemental earnings being prorated or recovered. ***The supplemental earning amount is \$25/hour for professional employees only and is contingent upon the availability of campus/central funds.***

**1.09 – Athletic Event Delay**

Supplemental earning is designed to compensate employees that remain onsite additional hours worked beyond the standard time frame due to unforeseen circumstances or additional work requirements at an athletic event that was delayed due to student transportation, weather and or acts of God, and game officials. Payment must be approved by the Department of Athletics. Compensation is not guaranteed and must be approved by the Department of Athletics. ***The Supplemental earning amount is \$15/hour and paid in addition to the defined supplemental payment for the role.***

**1.10 – Video Scoreboard Coordinator**

Supplemental earning is designed to compensate an event worker for the Department of Athletics and responsible for technical directing, broadcasting, and creative design of the digital video scoreboards at Central Athletic Facilities. Position will oversee

management and operation of all athletic stadiums and fieldhouses with digital video scoreboards. The responsibilities will include all games and events that occur on our athletic fields with video scoreboards, natatoriums, and gymnasiums/field houses with digital and/or digital capable scoreboards; along with all levels of district Games, Matches, and Scrimmages. **The supplemental earning amount is \$8,000/year paid over 12 months.**

**1.11 – Athletic Driver**

Supplemental earning is designed to compensate District employees that serve as Bus Drivers for Athletic Events and contests outside of scheduled work hours. **The supplemental earning amount is paid according to the chart below.**

Role	Amount
Athletic Coach with a CDL driving for the team which they are coaching. Paid for drive seat time only. (Yellow Bus Only)	\$25.00/HR
Athletic Coach with a CDL driving for the team which they are <b>not</b> coaching. Paid for duration of the trip. (Yellow Bus Only)	\$25.00/HR

\*Individuals that drive vans or blue buses are **not** eligible for additional compensation.

**1.12 – Athletics Dual Contract Stipend**

Supplemental earning designed to compensate former athletic coaches that currently hold a dual contract and are no longer performing athletic coach responsibilities. **The supplemental earnings amount is \$12/year paid over 12 months.**

**VISUAL AND PERFORMING ARTS SUPPLEMENTAL EARNINGS: 2.00 – 2.13**

**2.00 – HS Band Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Band Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department in the HS Band Director Stipend Agreement. **The supplemental earning amount is \$13,000/year paid over 12 months.**

**2.01 – HS Band Assistant Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant High School Band Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by Visual & Performing Arts Department. **The supplemental earning amount is \$7,300/year paid over 12 months.**

**2.02 – HS Choral Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Choral Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$7,100/year paid over 12 months.**

**2.03 – HS Assistant Choral Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant High School Choral Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$4,300/year paid over 12 months.**

**2.04 – HS Dance Teacher**

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Dance Teacher. The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Dance and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$3,400/year paid over 12 months.**

**2.05 – HS Theatre Teacher**

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Drama Teacher. The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Theatre Arts and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$5,600/year paid over 12 months.**

### **2.06 – High School Drill Team Sponsor**

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Drill Team Sponsor. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is \$3,500/year paid over 12 months.***

### **2.07 – HS Orchestra Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Orchestra Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is \$6,800/year paid over 12 months.***

### **2.08 – MS Band Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Band Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is \$7,000/year paid over 12 months.***

### **2.09 – MS Assistant Band Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant Middle School Band Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is \$5,200/year paid over 12 months.***

### **2.10 – MS Choral Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Choral Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is \$3,700/year paid over 12 months.***

### **2.11 – MS Dance Teacher**

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Dance Teacher. The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Dance and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is \$2,700/year paid over 12 months.***

### **2.12 – MS Theatre Teacher**

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Drama Teacher. The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Theatre Arts and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is \$2,500/year paid over 12 months.***

### **2.13 – MS Orchestra Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Orchestra Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. ***The supplemental earning amount is \$4,600/year paid over 12 months.***

## **JUNIOR ROTC SUPPLEMENTAL EARNINGS: 3.00 – 3.01**

### **3.00 – HS JROTC Instructor**

Supplemental earning is designed to compensate High School JROTC personnel certified and remaining under operation control of Cadet Command. This is an incentive for employees of the district who serve as High School JROTC personnel to be compensated for the extracurricular activities that are required by the demands of the job. Demands include (but are not limited to) developing competitive teams, participation in team competition, and other activities that require the instructor's presence after a normal duty day, and annual summer camp duties. To be eligible for this supplemental earning, the personnel would be responsible for recruiting, coaching, and directing students for the district competitions and or chaperone field trips deemed by the Principal or the Director of Army Instruction that contribute to the academic and mental growth of the cadets. Employees coded as 6200.TEACHER.ROTC.HS.TEAC. the Director of Army Instructions (DAI) and DAI staff are eligible to receive this stipend. ***The supplemental earning amount is \$4,440/year paid over 12 months.***

### 3.01 – MS JROTC Instructor

Supplemental earning is designed to compensate middle school Leadership Cadet Corps (LCC) instructors. This is an incentive for employees of the district who serve as middle school LCC instructors to be compensated for the extracurricular activities that are required by the demands of the job. Demands includes (but are not limited to) developing competitive teams, participation in team competition, and other activities that require the instructor’s presence after a normal duty day. To be eligible for this supplemental earning, the instructor would be responsible for recruiting, coaching and directing students for the district competitions and/or chaperone field trips deemed by the Principal or the Director of Army Instruction that contribute to the academic and mental growth of the cadets. **The supplemental earning amount is \$2,220/year paid over 12 months.**

## STUDENT ACTIVITIES DEPARTMENT SUPPLEMENTAL EARNINGS: 4.00 – 4.30

### 4.00 – Academic Decathlon

Supplemental earning is designed to compensate full-time professional with teaching certification who serve as the coach of an Academic Decathlon team. The United States Academic Decathlon (USAD) is a program that provides high school students an opportunity to experience the challenges of rigorous academic competitions through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Academic Decathlon district, regional, and state competitions. The coach must schedule and attend practices, study sessions, and team meetings the district, regional and state competitions. The stipend payment is based upon participation in Student Activities Department-sponsored events with the required minimum number of students in attendance at each event as determined by the department. Anything less than the required minimum number of students will be payable at 50% of stipend amount per event. **The supplemental earning amount is up to \$5,800/year based on participation and level and advancement outlined by the Student Activities Department, paid after each level has been completed and recorded. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Academic Decathlon (up to 2 per campus)	Amount
Academic Decathlon District	\$1,000
Academic Decathlon Regionals	\$1,000
Academic Decathlon State	\$1,500
Academic Decathlon Nationals	\$1,500
Academic Decathlon Virtual Nationals	\$800
Academic Decathlon Invitational (optional)	\$300

### 4.01 – Destination Imagination

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as the DI Team Manager/ or Liaison agreement. **The supplemental earning amount is up to \$3,500/year based on participation and level of advancement outlined by the Student Activities Department paid after each level has been completed and recorded. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Destination Imagination	Amount
Destination Imagination (up to 2 per campus)	\$1,500
Destination Imagination State	\$1,000
Destination Imagination Global Finals	\$1,000

### 4.02 – Academic Pentathlon

Supplemental earning is designed to compensate full-time certified professionals with teaching certification who serve as the sponsor of an Academic Pentathlon team. The State Academic Pentathlon is a program that provides middle school students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Academic Pentathlon district and regional competitions and/or workshops. The coach must schedule and attend practices, study sessions, and team meetings for the

competitions. **The supplemental earning amount is up to \$3,000/year based on participation and level of advancement outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Academic Pentathlon	Amount
Academic Pentathlon Workshop/District (up to 2 per school)	\$1,000
Academic Pentathlon Regionals	\$2,000

#### 4.03 – Lone Star Challenge

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as the sponsor of the Lone Star Challenge Team. Lone Star Challenge is a state program that provides 4<sup>th</sup> and 5<sup>th</sup> grade students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Lone Star Challenge district competition. The coach must schedule and attend practices, study sessions, and team meetings for the district competition. **The supplemental earning amount is up to \$2,000/year paid after completion has been recorded. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

#### 4.04 – Texas Math & Science Coaches Association

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as coaches in the Texas Math & Science Coaches Association (TMSCA) competitions. Teachers must recruit students and coach students using the competition study materials. Coaches must attend coach trainings and meetings as scheduled. The stipend is based upon the number of student competitors and the number of attended competitions. **The supplemental earning amount is up to \$2,500/year to pay based on participation in meets, invitationals, paid after each level has been completed and recorded. The total campus allotment is \$5,000. Each campus will be allotted an additional coach stipend for every 9 student competitors with a maximum of 3 coach stipends per event. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Texas Math & Science Coaches Association	Amount
TMSCA Elementary School Coaches	\$1,500
TMSCA Middle School Coaches	\$2,000
TMSCA Middle School State Competition	\$500
TMSCA High School Coaches	\$2,000
TMSCA High School State Competition	\$500

#### 4.05 – High School Newspaper

Supplemental earning is designed to compensate full-time professionals with teaching certification who work with the school newspaper and meet the requirements outlined in the newspaper agreement. See newspaper advisor sponsor agreement and department guidelines. **The supplemental earning amounts up to \$2,300/year based on number of pages, payable after completion has been recorded. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

CATEGORY	HS NEWSPAPER	ANNUAL AMOUNT
A	30-47 pages	\$1,500
B	48-71 pages	\$2,000
C	72 or more pages	\$2,300

#### 4.06 – High School Yearbook

Supplemental earning is designed to compensate full-time professionals with teaching certification who work with the school yearbook and meet the requirements outlined in the yearbook agreement. Refer to the yearbook sponsor agreement and department guidelines for additional information. **The supplemental earning amount is up to \$3,000/year based on number of pages, payable after completion has been recorded. See table below. Refer to yearbook agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

CATEGORY	HS YEARBOOK	ANNUAL AMOUNT
A	Fewer than 128 pages	\$1,500
B	129-250 pages	\$2,000
C	251 or more pages	\$3,000

#### 4.07 – Middle School Yearbook

Supplemental earning is designed to compensate full-time professionals with teaching certification who work with the school yearbook and meet the requirements outlined in the yearbook agreement. Refer to the yearbook sponsor agreement and department guidelines for additional information. **The supplemental earning amount is up to \$1,000/year based on publication of yearbook, payable after completion has been recorded. Refer to the middle school yearbook agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

#### 4.08 – High School Debate Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who meet the requirement outlined in the Debate Coach agreement. **The supplemental earning amount is up to \$4,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

High School Debate Coach	Amount
For 3-6 students competing	\$300
For 7-10 students competing	\$450
For more than 10 students competing	\$550

#### 4.09 – High School Debate Assistant Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who assist with debate responsibilities for campuses and meet the criteria for an HS Debate Assistant. **The supplemental earning amount is up to \$2,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

High School Debate Assistant Coach	Amount
For 6-10 students competing	\$200
For more than 10 students competing	\$312

#### 4.10 – Middle School Debate Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who meet the requirements outlined in the signed Debate Coach agreement. **The supplemental earning amount is up to \$4,500/year based on level of student participation outlined by the Student Activities Department, paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Middle School Debate Coach	Amount
For 3-6 students competing	\$300
For 7-10 students competing	\$450
For more than 10 students competing	\$550

#### 4.11 – Middle School Debate Assistant Coach

Supplemental earning is designed to compensate full-time professionals with teacher certification who assist with debate responsibilities for campuses and meet the criteria for a MS Debate Assistant. **The supplemental earning amount is up to \$2,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Middle School Debate Assistant Coach	Amount
6-10 students competing	\$200
More than 10 students competing	\$312

#### 4.12 – Elementary Debate Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as the sponsor of a fifth-grade debate team and meet the requirements of the coach agreement outlined by the department. The elementary debate program provides fifth-grade students an opportunity to participate in debate workshops and tournaments, improving communications, researching, and critical thinking skills. **The supplemental earning amount is up to \$1,000/year based on level of student participation outlined by the Students Activities Department, paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Elementary Debate Coach	Amount
ES Debate (per event, up to 4 events)	\$250

#### 4.13 – High School Varsity Cheerleader Sponsor

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as High School Varsity Cheerleader Sponsors and meet the requirements outlined in the Varsity Cheerleader sponsor agreement. **The supplemental earning amount is \$3,000/year paid over 12 months. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

#### 4.14 – High School Junior Varsity and Freshman Cheerleader Sponsor

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as High School JV or Freshman Cheerleader Sponsor. **The supplemental earning amount is \$2,300/year paid over 12 months. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Sponsor Type	Amount
HS JV Sponsor (1 stipend/campus)	\$2,300
Freshman Sponsor (1 stipend/campus)	\$2,300

\*One coach cannot serve as both sponsors or receive both stipends.

#### 4.15 – Middle School Cheerleader Sponsor

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the middle school cheer sponsor and meet the requirements outlined in the Middle School Cheerleader agreement. **The supplemental earning amount is up to \$2,250/ year as outlined on the table below and the level of student participation outlined by the Student Activities Department, paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

School with UIL Athletics	Amount
Dallas ISD Sponsored Cheer Camp	\$500
Dallas ISD Showdown	\$500
Dallas ISD Cheer Challenge	\$500
Attend at least 3 UIL Athletic Events	\$750

School without UIL Athletics	Amount
Dallas ISD Sponsored Cheer Camp	\$500
Dallas ISD Cheer Challenge	\$500
Dallas ISD Sponsored Spring Cheer Event	\$500

#### 4.16 – Elementary Cheer Sponsor

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the elementary school cheer sponsor and meet the requirements outlined in the Elementary School Cheerleader agreement. **The supplemental earning amount is up to \$1,500/year based on level of student participation outlined by the Student Activities Department, paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Cheer Event	Amount
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Dallas ISD Sponsored Cheer Camp	\$500
Dallas ISD Sponsored Fall Event	\$250
Cheer Challenge Competition	\$250
Dallas ISD Sponsored Spring Cheer Event	\$500

**4.17 – Campus Activity Coordinator**

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serves as a campus activity coordinator. The campus activity coordinator documents student participation in all extracurricular and co-curricular activities and organizes the UIL academic competitions. **The supplemental earning amount is up to \$2,000 based on participation levels and meeting the criteria outlined by the Student Activities Department. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Campus Academic Competition Coordinator	Amount
Campus Activity Coordinator Participation in a district sponsored UIL Academic Meet	\$1,000
Campus Activity Coordinator Documenting a minimum of 50 percent of student participation	\$1,000

**4.18 – UIL Coach**

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the UIL Coach. UIL coaches provide elementary, middle, and high school students with the opportunity to attend club meetings and practice for academic competitions throughout the school year. **The supplemental earning amount is paid at \$50 per event and per grade level for each contest coached for elementary and middle school UIL coaches. High school coaches receive \$100 per event and per competitive level: district, regional and state. Supplemental earnings are payable after each level has been completed and recorded. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

**4.19 – Academic Competition Staff**

Supplemental earning is designed to compensate full-time Dallas ISD employees for assisting with the functions required for academic competitions sponsored by the Student Activities Department, including but not limited to UIL. **The supplemental earning amount is paid at \$25/hour or flat rates as outlined by the Student Activities Department. Flat rates include: Contest Director - \$200 per event for contest event preparation and securing judges if applicable; Essay Grader - \$200 per competition; Contest Director + contest proctor/grader/essay grader - \$250 paid per event.**

**4.20 – Chess Competition Sponsor**

Supplemental earning is designed to compensate full-time Dallas ISD professionals with a teaching certification for duties associated with Chess Competitions organized through the Student Activities Department. The stipend payment is based upon participation in Student Activities Department-sponsored events with the required minimum number of students in attendance at each event as determined by the department. Anything less than the required minimum number of students will be payable at 50% of the stipend amount per event. **The supplemental earning amount is up to \$3,000/year maximum per secondary campus and up to \$3,000/year maximum per elementary campus, based on tournament participation paid after each tournament has been completed and recorded as outlined by the Student Activities Department. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Chess	
Level	Amount
Elementary- Grade K-2 (Up to 1 coach)	\$1,500
Elementary – Grade 3-5 (Up to 1 coaches)	\$1,500

Secondary- Grade 6-12 Chess (Up to 2 coaches)	\$1,500
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#### 4.21 – High School Spirit

Supplemental earning is designed to compensate full-time professionals with a teaching certification for duties associated with cheer competitions organized through the Student Activities Department and the UIL Spirit State Championship. **The supplemental earning amount is up to \$2,000/year based on the level of participation and advancement outlined by the Student Activities Department, paid per event. See table below. Refer to the stipend agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Spirit Event	Amount
Dallas ISD Cheer Showdown	\$500
Dallas ISD Cheer Challenge	\$500
UIL Spirit State Championship	\$1,000

#### 4.22 – Esports

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the coach of an esports team and meet the requirements of the coach agreement outlined by the department. The esports program provides students an opportunity to participate in competitive tournaments, including club and league competitions. With esports, students will improve skills ranging from critical thinking to collaboration and develop a sense of community and involvement at school. The stipend payment is based upon participation in Student Activities Department-sponsored events with the required minimum number of students in attendance at each event as determined by the department. Anything less than the required minimum number of students will be payable at 50% of the stipend amount per event. **The supplemental earning amount is up to \$2,000/year, based on tournament participation as outlined by the Student Activities Department paid after each season has been completed and recorded. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Esports	
Level	Amount
Elementary – Grade 4-5 (Up to 1 coach)	\$2,000/ per coach
Secondary – Grade 6-12 (Up to 2 coaches)	\$2,000/ per coach

\*The supplemental earning amount is up to \$4,000/year per secondary campus.

#### 4.23 – Link Crew/Where Everybody Belongs (WEB)

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as Link Crew/WEB Coordinator. The orientation and transition program provides mentoring and character development spanning an entire year at selected secondary schools. The goal is to help facilitate a smooth acclimation both socially and academically throughout the school year for sixth, seventh, and ninth graders. **The supplemental earning amount is up to \$7,500/year per campus based on freshman enrollments. The stipend is \$1,500 per sponsor, payable after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Link/WEB Program Enrollment	Stipend Per Campus
1-299	2
300-499	3
500-699	4
700+	5

#### 4.24- Social Impact Challenge

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the sponsor of a Social Impact Challenge team and meet the requirements of the coach agreement outlined by the department. The program provides students the opportunity to use a range of skills to make a difference in society by designing and implementing solutions to problem faced by communities. **The supplemental earning amount is up to \$1,000/year, paid at the completion of the project. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

**GENERAL STUDENT ACTIVITIES SUPPLEMENTAL EARNINGS: 4.25 – 4.30**

#### 4.25 – Robotics Competition Sponsor

Supplemental earning is designed to compensate Dallas ISD professional employees for duties associated with Robotics Competitions organized and outlined through the Computer Science & Technology Department. **The supplemental earning amount is up to \$4,250/year based on team qualification and participation paid per event.**

Robotics	Amount
Robotics Scrimmage	\$250
Robotics Festival (First Lego Explore)	Up to \$1,000
Robotics Qualifier	\$1,500
Robotics Regionals or State	\$1,500
Robotics Championship	\$1,000

#### 4.26 – Senior Sponsor

Supplemental earning is designed to compensate high school senior sponsor/s for coordinating senior activities such as senior picnic, senior trip, etc. The stipend amount is based on total student enrollment\* (see table below). **The supplemental earning amount is variable and paid according to the chart below. It is based on student enrollment, paid in June and is contingent on the availability of campus funds. If more than one sponsor is selected, the total campus allocation is to be split between the sponsors.**

HS SENIOR SPONSOR	
CAMPUS ENROLLMENT*	AMOUNT PER CAMPUS
0-499	\$250
500-1,499	\$350
1,500-2,499	\$500
2,500-3,999	\$750
4,000+	\$1,000
If more than one sponsor, the stipend will be split.	
*Based upon official PEIMS data	

#### 4.27 – Senate Sponsor

Supplemental earning is designed to compensate district high school teachers who serve as sponsor/s over senate activities such as Academic Affairs, Communications, Campus Life, Business Affairs, Finance, and Internal Development senate activities. To be eligible, the teacher is required to chaperone field trips to local and state capitol courts, teach about the government and judicial system, sponsor student council and junior Statesman of America clubs, and teach about political processes such as voter registration and presidential debates. **The supplemental earning amount is \$2,000/year (50% paid in December and 50% paid in June) and is contingent on the availability of campus funds. If more than one sponsor is selected, the total campus allocation is to be split between the sponsors unless official PEIMS enrollment exceeds 3,500 students. If the campus enrollment exceeds 3,500 students, two allocations per campus may be awarded.**

#### 4.28 – High School Mock Trial

Supplemental earning is designed to compensate high school teachers who serve as Mock Trial Sponsors. These teachers are nominated by the campus Principal and direct Mock Trial extracurricular programs for high school students. For eligibility the sponsor must be an active, full-time teacher of the Dallas ISD, attend the District Mock Trial Orientation Luncheon at the beginning of the school year, attend the Mock Trial Clinic with their student team in November, retain an attorney as advisor to the student team, monitor student grades, compete in the Dallas ISD Mock Trial Competition in January, and submit agendas and sign in sheets of mock trial meetings to the social studies department. **The supplemental earning amount is \$3,800/year paid over 12 months. All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being prorated or recovered.**

#### 4.29 – Student Voter Empowerment Clubs (SVEC) Sponsor

Supplemental earning is designed to compensate full-time professional employees, who serve as the sponsor of the campus Student Voter Empowerment Club. The Student Voter Empowerment Club (SVEC) is a student-led program that provides high school students an opportunity to expand student knowledge of their role in the democratic process, increase student voter turnout, and cultivate a lifelong commitment to voting and civic engagement. To meet eligibility requirements, the sponsor will partner with March to the Polls and is responsible for recruiting and supporting students for SVEC enrolled at their campus. The sponsor must schedule and

attend club meetings and provide any other resources necessary to make the club successful. The stipend amount will be prorated based upon participation and completion of documentation set by the Social Studies Department. **All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being prorated or recovered. The supplemental earning amount is up to \$1,200/year (50% paid in January and 50% paid in June) based on participation outlined by the Social Studies Department. Refer to sponsor agreement and department guidelines for more information.**

#### **4.30 – Campus Stand-Alone Student Activity Programs**

Supplemental earning is designed to compensate employees of the district who work campus-based activity programs not included under the umbrella of the official student activities program and who meet the following criteria and submission deadline set by the Compensation Department. **The supplemental earning amount is \$250/semester paid in December and June.**

1. Description of the club must be provided to and approved by the campus principal and executive director prior to club performing any work.
2. Description of the club must be provided to and approved by Compensation prior to any payout being made
3. The professional(s) in charge of the club and meeting times of the club
4. There must be a minimum of ten (10) kids participating in the club (attendance must exceed 75% for at least 10 kids)
5. The club must meet at least once a week after or before school hours (work cannot be performed during the teacher's work hours).

## **DISTRICTWIDE PROGRAMS**

### **LEADERSHIP AND INSTRUCTIONAL DEVELOPMENT SUPPLEMENTAL EARNINGS: 5.00 – 5.09**

#### **5.00 – Interim Stipend**

Supplemental earning is designed to compensate employees who, in addition to their normal assignment, take on responsibilities outside of their typical scope of work in an existing assignment as approved by the Compensation Department. This supplemental earning must be requested and approved by the corresponding Executive Director prior to the first day of the supplemental assignment. The interim assignment should be at least 30 days and not exceed 60 days without additional approvals or a maximum of one consecutive year. If the interim assignment is for an Executive Director position, then Chief-Level approval is required. **The supplemental earning amount will be a percentage of the employees' annual salary, paid over 12 months, and prorated to actual number of days served in the interim assignment. The amount will be paid on top of the employee's current pay.**

#### **5.01 – Staff Development**

Supplemental earning is designed to compensate professional staff for attending training tied to classroom learning and programs. Teachers will not be compensated for staff development for training affiliated with teacher certification, compliance, or regulatory reasons. Campus based professional development above and beyond contract hours may be compensated at the discretion of the principal or the School Leadership Division. Professional development that is a requirement of a grant or partnership may also be compensated. **The supplemental earning amount is \$25/hour professional duty rate and is only available for professional employees.**

#### **5.02 – Mandatory Staff Development Support Staff**

If staff development falls outside of the normal contracted workday and attendance is mandatory, the support staff employee should clock in or remain clocked in for accurate reporting of total hours worked for the respective week. **Overtime guidelines apply.**

#### **5.03 – Staff Development Instructor**

Supplemental earning is designed to compensate Staff Development instructors for preparing and presenting training directly tied to classroom learning and programs. **The supplemental earning amount is \$25/hour professional duty rate and is only available for professional employees. A flat rate of \$100/class or \$200/class with prep may be applied based on criteria as outlined by the Academic Services Department.**

#### **5.04 – Curriculum Writing**

Supplemental earning is designed to compensate professional employees who aid in the writing and development of instructional curriculum and assessments. **The supplemental earning amount is \$25/hour professional duty rate and is only available for professional employees.**

**5.05 –Assessments of Course Performance (ACP) Summer Writing Item Development (Assessment Dept. Only)**

Supplemental earning is designed to compensate professional employees who aid in the writing and development of district ACP’s and assessments for the Assessment Department. **The supplemental earning amount is \$31/hour professional duty rate and is only available for employees approved by the Assessment Department.**

**5.06 – Academic Services Content Areas Curriculum Development Writers – Summer Development**

Supplemental earning is designed to compensate professional employees who aid in preparation for the following school year, including review and creation of scope and sequences and instructional calendars and who aid in writing and development of key instructional curriculum, providing instructional resources and best practices for content area teachers. **The supplemental earning amount is \$1,500 per writer for each content unit. Each content area defines the unit for that content. (Max of up to 3 writers per course for each unit.)**

**5.07– Summer ACP Item Development (Assessment for Course Performance)**

Supplemental earning is designed to compensate professional employees who aid in the writing and development of ACP’s and assessments for the Assessment Department. **The supplemental earning amount is \$31/hour, only available for employees approved by the Assessment Department.**

**5.08 – Academic Services Content Areas Curriculum Development Writers**

Supplemental earning is designed to compensate professional employees who aid in writing and development of key instructional resources and best practices for content area teachers. **The supplemental earning amount is \$1,100 per writer for each content unit. Each content area defines the unit for that content. (Max of up to 3 writers per course for each unit.)**

**5.09 – HB3 Reading Academy**

Supplemental earning is designed to compensate professional employees (teachers only) who complete the HB3 Reading Academy requirements. The stipend is in recognition of the additional time and commitment to professional growth and learning that must be dedicated to the Reading Academy. The stipend will be provided one time, during the year in which the employee participates in and successfully completes the Reading Academy. An employee may not earn this stipend multiple times. If an employee fails to complete the reading Academy due to resignation, retirement, or for failure to meet course requirements, they will not receive a proration of the stipend and any time incurred will be non-compensatory.

**For qualifying teachers who complete the English Language Arts and Reading (ELAR) or the Biliteracy Pathway the supplemental earning amount is \$1,400/year (100%) paid in June.**

**For qualifying teachers with a Science of Teaching Reading (STR)\* certification the supplemental earning amount of \$1,000/year (100%) paid in June.**

*\*The STR Pathway is a reduced course load of 42 hours*

**OPERATIONS AND MAINTENANCE**

**FACILITIES SUPPLEMENTAL EARNINGS: 6.00 – 6.05**

**6.00 – Asbestos**

Supplemental earning is designed to compensate active employees for the hazards of removing asbestos and working in areas where asbestos products exist. It is necessary that employees working in these areas be asbestos certified in order to protect themselves, students and staff from the hazards associated with asbestos and its removal. The acceptance to work in hazardous areas is determined by the job classification and/or duties and responsibilities. Employees must have a valid, active asbestos certification. There are two levels of pay for the difference in duties and potential exposure. **The supplemental earning amount is up to \$2,500/year as determined by the Operations Department.**

Description	Amount
Employees whom handle materials on a periodic basis	\$1,900
Employees whom handle materials on a frequent basis	\$2,500

**6.01 – Mechanic Certification**

Supplemental earning is designed to compensate for participation in the District's certification of fleet operations mechanics. The certification program, Automotive Service Excellence (ASE), signifies that the mechanics certified through this program are skilled, knowledgeable, and up to date on current and new technology relating to the automotive industry. Each certified mechanic under this program is required to re-certify every five years regarding automotive technology and development. ***The supplemental earning amount is \$500/year for each ASE certification designation, maximum of eight (8), and paid over 12 months.***

#### **6.02 – Transportation Attendance Incentive**

Supplemental earning is designed to compensate full-time Transportation CDL Bus Drivers, MPV Bus Drivers and Bus Monitors that attain certified perfect attendance monthly. Eligibility for perfect attendance are employees with an official route assignment having no paid time off/chargeable absences/hours for any established workday from the first of the month through the end of the month excluding Jury Duty and Military Leave. ***The supplemental earning amount is \$50/month.***

#### **6.03 – Transportation Referral Incentive**

Supplemental earning is designed to compensate Dallas ISD employees that refer external candidates to the Transportation Department for full-time CDL driver positions. Eligibility for the incentive requires candidate to notify the Student Transportation recruiter of the driver referrer's name during the interview and/or prior to their official start date. The newly hired CDL driver must reach forty-five drive days on assigned route based on the 185-work day calendar for the driver referrer to qualify for the payment. ***The supplemental earning amount is \$200/approved referral.***

#### **6.04 – Transportation Retention Incentive**

Supplemental earning is designed to compensate full-time Transportation CDL Bus Drivers that hold their passenger and school bus endorsements. Eligibility for the incentive require the employee be a full-time employee holding a CDL with P/S endorsement as of January 31,2025. The employee must be active at the time of pay out and have remained a transportation Bus Driver with no break in assignment or service. The employee must not be on an unapproved leave at the time of payout. ***The supplemental earning amount is \$800/year with 50% paid in December and 50% paid in May.***

#### **6.05 – Maintenance Operations Master Stipend**

Supplemental earning is designed to compensate employees who are appointed as the districts Master Plumber (1)/Master Electrician (1) to hold the Dallas ISD permit as determined by the Chief of Operations. ***The supplemental earnings amount is \$3,800/year paid over 12 months.***

### **FOOD SERVICES SUPPLEMENTAL EARNINGS: 7.00 – 7.03**

#### **7.00 – Dual Cafeteria Supervisor**

Supplemental earning is designed to compensate active Cafeteria Supervisors in the Food Services Department for supervising another cafeteria that is not staffed with a regular supervisor. ***The supplemental earning amount is \$4,000/year paid over 12 months. The stipend will be prorated based on start date and end date. Employees working as the dual cafeteria supervisor during summer sessions will receive extra duty pay of \$23/day.***

#### **7.01 – Food Service Lead**

Supplemental earning is designed to compensate active employees in the Food Services Department to take on leadership responsibilities in the cafeteria that is not staffed with a regular supervisor. The employee is supervising a school of 300 or less students with one or two employees. The Food Services Cook/Assistant is paid additional compensation for the leadership role in the After-School Meal (ASM) program. The employees are given additional responsibility as the in-charge person of dining services in the evening at the school cafeteria. ***The supplemental earning amount is an additional \$0.50/hour paid as worked (this stipend does not mean a position/title change, staff remain in current position of Food Service Cook/Assistant).***

#### **7.02 – Training Supervisor**

Supplemental earning is designed to compensate active Cafeteria Supervisor in the Food Services Department to selected nutritional staff for providing training to a supervisor trainee at the campus. ***The supplemental earning amount is \$25/day, up to \$2,000 annually, paid in June.***

#### **7.03 – Meal Equivalency Stipend**

Supplemental earning is designed to compensate Cafeteria Supervisors who manage participation of a defined average daily basis Meal Equivalency (MEQ) during a defined assessment period. The employee must qualify each assessment period to receive the stipend. The Meal Equivalency Stipend cannot be combined with Dual Cafeteria Supervisor Stipend. To qualify the employee must be an active employee and remain as a Cafeteria Supervisor at the time of payout and must have worked a minimum of 60 serving days

during the assessment period. Assessment Period 1 is from September – December and Assessment Period 2 is from January through April. **The supplemental earning amount is up to \$2,500/assessment period payments are made in March (Assessment Period 1) and July (Assessment Period 2). This stipend is contingent upon Food Services and Child Nutrition department approval and availability of funds.**

Tier	Meal Equivalent (MEQ)	Amount
Tier I	1,200 – 2,499 meal (MEQ) average daily basis	\$2,000
Tier II	2,500 meals (MEQ) or more average daily basis	\$2,500

\*The Tier I and Tier II cannot be combined.

**POLICE AND SECURITY SUPPLEMENTAL EARNINGS: 8.00 – 8.07**

**8.00 – Police and Security Command Level Supervisor**

Supplemental earning is designed to compensate command level staff for extra activities that require their supervisory presence at multiple district events on a 24/7 on call schedule. Eligible positions include the Assistant Chiefs, Deputy Chiefs, and Police Lieutenants. Command level staff must be sworn peace officers and approved by the Chief of Police to cover the event(s) in advance. Event coverage would be subject to review and adjustment based on police intelligence prior to the time of the event. A minimum of 5 events each semester is necessary to be eligible for the stipend. See chart below. **The supplemental earning amount is up to \$5,000/year (up to \$2,500 paid in 50% December and 50% May).**

COMMAND LEVEL SUPERVISOR	
EVENTS PER SEMESTER	AMOUNT
5-10 events	\$1,000/semester
11-20 events	\$2,000/semester
20+ events	\$2,500/semester

**8.01 – Night Shift Differential**

Supplemental earning is designed to compensate Police Officers and Sergeants that work shifts from 6:00 p.m. to 6:00 a.m. and Police Telecommunicators that work shifts from 2:00p.m. to 6:00a.m. The differential pay will be disbursed so long as the employee is on one of the designated shifts. If the Officer or Telecommunicator should change shifts, the supplemental earning will cease. **The supplemental earning is paid over 12 months. See table below.**

NIGHT SHIFT DIFFERENTIAL		
POSITION	SHIFT	AMOUNT
Police Officer	6:00p.m – 6:00a.m	\$2,600/YR
Police Sergeant	6:00p.m – 6:00a.m	\$2,900/YR
Telecommunicator	2:00p.m. – 10:00p.m	\$600/YR
Telecommunicator	10:00p.m – 6:00a.m	\$2,100/YR

**8.02 – Peace Officer Certification Stipend**

Supplemental earning is designed to compensate Police Officers and Police Telecommunicators based on the TCOLE certification they hold. See chart below. **The supplemental earnings amount is up to \$7,200/year paid over 12 months.**

Position	Certification	Amount
Telecommunicator / Supervisor	Basic	\$1,000/YR

	Intermediate	\$1,500/YR
	Advanced	\$2,500/YR
	Master	\$5,000/YR
Police Officer / Sergeants / Lieutenant / Deputy Chief / Assistant Chief	Intermediate	\$2,800/YR
	Advanced	\$3,800/YR
	Master	\$7,200/YR

**8.03 – Field Training Officer Stipend**

Supplemental earning is designed to compensate Field Training Officers who meet the field training program eligibility criteria set by the Police Department. Eligible positions include the Police Sergeants, Police Officers and Security Officers (Public Safety Officers). ***The supplemental earning amount is \$35/day for Police Sergeants/Police Officers/Telecommunicators and \$22/day for Security Officers (Public Safety Officers).***

**8.04 – Critical Shortage Peace Officer Hiring Incentive**

Supplemental earning is designed to compensate newly hired Peace Officers into the district or employees transferred into the 8681.PEACE OFFICER.SCHOOL DISTRICT.SECU role. Any employee already serving in a full-time 8681.PEACE OFFICER.SCHOOL DISTRICT.SECU role with the district OR who received the incentive for the 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$4,000, with 50% paid in November 2025 paycheck and 50% paid January 2027 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and the availability of funds.***

**8.05 – Armed Security Officer Hiring Incentive**

Supplemental earning is designed to compensate newly hired Armed Security Officers, who have the TCOLE license or that transfer into the 8684.ARMED SECURITY OFFICER.N/A.SECU role. Any employee already serving in a full-time 8684.ARMED SECURITY OFFICER.N/A.SECU role with the district OR who received the incentive for the 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount \$2,000 (paid 50% in December and 50% May). This incentive is contingent on Human Capital Management approval and the availability of funds.***

**8.06 – Commissioned Security Officer Hiring Incentive**

Supplemental earning is designed to compensate newly hired Commissioned Security Officers into the 8686.COMMISSIONED SECURITY OFFICER.N/A.SECU role, employee must have a Level III security license. Any employee already serving in a full-time 8686.COMMISSIONED SECURITY OFFICER.N/A.SECU role with the district OR who received the incentive for the 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$2,000 (50% paid in December and 50% paid May). This incentive is contingent on Human Capital Management approval and the availability of funds.***

**8.07 – Commissioned Security Officer Stipend**

Supplemental earning is designed to compensate Commissioned Security Officers, in the job code 8686.COMMISSIONED SECURITY OFFICER.N/A.SECU that have their Level III security license and carry a gun on campus as part of House Bill 3 Section 10. Texas Education Code 37.081. ***The supplemental earning amount is \$5,000/year paid over 12 months.***

**HUMAN CAPITAL MANAGEMENT**

**RECRUITMENT (SIGNING) SUPPLEMENTAL EARNINGS: 9.00 – 9.12**

**9.00 – Critical Shortage Occupational and Physical Therapist Signing Incentive**

Supplemental earning is designed as a signing incentive to support the District’s critical shortage objectives for Occupational and Physical Therapists. This incentive applies to new Dallas ISD employees who are hired into a full time 6935.OCCUPATIONAL THERAPIST.N/A.THER role and 6938.PHYSICAL THERAPIST.N/A.THER role after acquiring a degree or license from the appropriate licensing agency in the critical shortage area of Occupational or Physical Therapy; as well as any candidate or employee hired, transferring, or promoted into the critical shortage areas listed above. Any employee already serving in a full-time Occupational or Physical Therapist position with the district OR who received the incentive for the 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000, with 50% paid on the employee’s November 2025 paycheck and the remaining 50% paid on the January 2027 paycheck if eligibility is maintained, with no break in service This incentive is contingent on Human Capital Management approval and the availability of funds.***

### **9.01 – Critical Shortage Speech Therapist Signing Incentive**

Supplemental earning is designed as a signing incentive to support the District’s critical shortage objectives for Speech Therapists. This incentive applies to new Dallas ISD employees who are hired into a full-time 6940.SPEECH THERAPIST.N/A.TEAC position after acquiring a degree and license from the appropriate licensing agency in the critical shortage area of Speech Therapy; as well as any candidate or employee hired, transferred, or promoted into the critical shortage area listed above. Any employee already serving in a full-time Speech Therapist position with the district OR who received the incentive for the 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$5,000, with 50% paid on the employee’s November 2025 paycheck and the remaining 50% paid on the January 2027 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and the availability of funds.***

### **9.02 – Critical Shortage Bilingual Teacher Signing Incentive**

Supplemental earning is designed as a signing incentive to support the District’s critical shortage objectives for Bilingual Teachers. The Teacher must hold a valid Bilingual Certification or Permit recognized by The State Board for Educator Certification, be placed in a full-time classroom instructional assignment with a minimum of four (4) Bilingual classes and complete the entire hiring process for the 2025-2026 school year. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the Bilingual critical shortage area after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into a Bilingual critical shortage area. Any employee already serving in a full-time Bilingual teaching position with the district OR who received the incentive beginning in 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$5,000 with 50% paid on the employee’s November 2025 paycheck and the remaining 50% paid on the January 2027 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and the availability of funds.***

### **9.03 – Critical Shortage Science Teacher Signing Incentive**

Supplemental earning is designed as a signing incentive to support the District’s critical shortage objectives for Secondary Science Teachers. The Teacher must hold a valid Science Certification, Permit, or District of Innovation exemption recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in Secondary Science. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary Science after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary Science. Any employee already serving in a full time Secondary Science teaching position with the district OR who received the incentive beginning in 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000 with 50% paid on the employee’s November 2025 paycheck and the remaining 50% paid on the January 2027 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and on the availability of funds.***

### **9.04 – Critical Shortage Math Teacher Signing Incentive**

Supplemental earning is designed as a signing incentive to support the District’s critical shortage objectives for Secondary Math Teachers. The Teacher must hold a valid Math Certification, Permit, or District of Innovation exemption recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in Secondary Math. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary Math after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary Math. Any employee already serving in a full-time Secondary Math teaching position with the district OR who received the incentive beginning in 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000 with 50% paid on the employee’s November 2025 paycheck and the remaining 50% paid on the January 2027 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and on the availability of funds.***

### **9.05 – Critical Shortage CTE Teacher Signing Incentive**

Supplemental earning is designed as a signing incentive to support the District’s critical shortage objectives for Career & Technology Education (CTE) Teachers, specifically for high school teachers in one of the following areas: Engineering, Health Science, Culinary Arts, A/V and Communications, Aviation, Automotive, Business Marketing and Finance, Mechatronics, Manufacturing, Construction, Law and Public Safety and/or Information Technology. The Teacher must hold a valid CTE certification or state/local permit recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in one of the Career & Technology Education subjects listed above. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary CTE after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas

of Secondary CTE. Any employee already serving in a full-time Secondary CTE teaching position with the district OR who received the incentive beginning in 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2025 paycheck and the remaining 50% paid on the January 2027 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and the availability of funds.***

**9.06 – Critical Shortage Self-Contained Classroom Teacher Signing Incentive**

Supplemental earning is designed as a signing incentive to support the district's critical shortage objectives for teachers in Self-Contained Classroom. The Self-Contained Classroom Teachers must hold a valid SPED and Core Subject Certification, or a Special Education Specialist EC-12 certificate (or must demonstrate competency through the state's High Objective Uniform State Standard of Evaluation for elementary and secondary special education teachers) recognized by The State Board for Educator Certification. In addition, the teacher must be hired into a 6062 or 6067 position and be placed in a full-time classroom instructional assignment. This incentive applies to new Dallas ISD employees who are hired full-time as a teacher of record for the Self-Contained Classroom as well as any candidate or employee hired, transferred, or promoted into critical shortage areas listed above. Any employee already serving in a full-time Self-Contained Classroom with the district OR who received the incentive for the 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$5,000, with 50% paid on the employee's November 2025 paycheck and the remaining 50% paid on the January 2027 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and the availability of funds.***

**9.07 – Critical Shortage for Languages Other Than English (LOTE) Signing Incentive**

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for secondary Languages Other Than English and American Sign Language teachers. The Teacher must hold a valid Languages Other Than English certificate, an American Sign Language Certificate or a Secondary foreign language teaching certificate in the appropriate language of their assignment or Permit recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in the appropriate foreign language area. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Languages Other Than English and American Sign Language after acquiring a degree and teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Languages Other Than English and American Sign Language. Any employee already serving in a full-time Languages Other Than English (LOTE) and American Sign Language Teaching position with the district OR who received the incentive for the 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2025 paycheck and the remaining 50% paid on the January 2027 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and the availability of funds.***

**9.08 – Critical Shortage Deaf Education Teacher/Sign Language Interpreter Signing Incentive**

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Certified Teachers of the Deaf/Hard of Hearing and certified Sign Language Interpreters for the Deaf in the Regional Day School Program for the Deaf (RDSPD) in the job codes listed below. This incentive applies to new Dallas ISD employees who are hired into a full-time position listed below in the (RDSPD). Any employee already serving in a full-time position listed below with the district OR who received the incentive for the 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$5,000 with 50% paid on the employee's November 2025 paycheck and the remaining 50% paid on the January 2027 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and the availability of funds.***

Job Name
5640.TRANSLATOR.LANGUAGE.AIDE
5645.INTERPRETER.I.AIDE
5915.DEAF INTERPRETER.BILINGUAL.PARA
6063.TEACHER.SPEC ED/DEAF EDUCATION.TEAC
6310.TEACHER.ITINERANT.TEAC

**9.09 – Board Certified Behavior Analyst Hiring Incentive**

Supplemental earning is designed as a signing incentive to support the District's Board-Certified Behavior Analyst (BCBA) in the special services department with additional compensation to attract and retain highly qualified staff. These positions are designed to deliver

specialized educational services to meet the district’s obligation to serve students with disabilities. BCBA’s provide behavioral support for children who demonstrate a wide range of behavioral difficulties and differences, provide behavioral consultation support, train teachers and staff to improve academic behavioral and social outcomes of children. BCBA’s must hold a valid certification recognized by the Behavior Analyst Certification Board (BCBA) as well as a valid license as a Licensed Behavior Analyst through the Texas Department of Licensing and Regulation. This incentive applies to new Dallas ISD employees who are hired into a full-time 2720.COORDINATOR II. BCBA.ADMN -Board Certified Behavior Analyst and 2520.SUPERVISOR II.BCBA.ADMN - Board Certified Behavior Analyst as well as any candidate or employee hired, transferred, or promoted into the positions listed above. ***The supplemental earning amount is \$5,000/year (50% paid in December and 50% paid in June).***

**9.10 – Critical Shortage New Nurse Hiring Incentive**

Supplemental earning is design to compensate full-time nurses hired to the district. The employee must hold a valid Nursing license. This incentive applies to full-time Dallas ISD employees who are hired, transferred, or promoted into a nursing position, for the 2025-2026 SY. Any employee already serving in a full-time Nursing position with the district OR who received the incentive for the 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000 with 50% paid on the employee’s November 2025 paycheck and the remaining 50% paid on the January 2027 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and the availability of funds.***

**9.11 – Critical Shortage Special Education Inclusion Signing Incentive**

Supplemental earning is designed as a signing incentive to support the district’s critical shortage objectives for Inclusion teachers. The Special Education Inclusion Teacher must hold a valid SPED Certification recognized by The State Board for Educator Certification. In addition, the teacher must be hired into a 6060.TEACHER.SPEC ED.TEAC position. This incentive applies to new Dallas ISD employees who are hired into a full-time Inclusion Teacher as well as any candidate or employee hired, transferred, or promoted into critical shortage areas listed above. Any employee already serving in a Special Education Inclusion full-time position for the 2024-2025 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000/year with 50% paid on the employee’s November 2025 paycheck and the remaining 50% paid on the January 2027 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and the availability of funds.***

**9.12 – Visiting International Teacher Hiring Incentive**

Supplemental earning is design to compensate full-time Visiting International Educators/ Teachers (VIT) hired into the district 2025-2026 SY. The teacher must hold a valid VIT Certification. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment for the 2025-2026 SY after acquiring a degree and a teaching certification. Any employee already serving in a full-time teaching position with the district is NOT eligible for the incentive. ***The supplemental earning amount is \$3,500 with paid on the employee’s first paycheck. This incentive is contingent on Human Capital Management approval and the availability of funds.***

**INSTRUCTIONAL**

**ACCELERATED LEARNING SUPPLEMENTAL EARNINGS: 10.00 – 10.02**

**10.00 – Advanced Placement Gifted and Talented (AP/GT) Manager**

Supplemental earning is designed to compensate active, full-time, professional employees who serve as the campus Advanced Placement/Gifted and Talented (AP/GT) Managers. They serve as the primary contact at each high school to collaborate with the District Advanced Academic Services Department regarding processes and systems for AP, PSAT, GT and Professional Development. The person assigned will be responsible for attending the District level AP/GT Manager meetings (see the AP/GT Manager Agreement for a complete list of responsibilities). All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being recovered. ***The supplemental earning amount is \$1,000/year (50% paid in December and 50% paid in June).***

**10.01 – Gifted and Talented (GT) Manager**

Supplemental earning is designed to compensate active full-time, professional employees who serve as the campus Gifted and Talented (GT) Managers. They serve as the primary contact at each middle school to collaborate with the District Advanced Academic Services Department regarding processes and systems for PSAT, GT and Professional Development. The person assigned will be responsible for attending the District level GT Manager meetings (see the GT Manager Agreement for a complete list of

responsibilities). All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being recovered. ***The supplemental earning amount is \$500/year (50% paid in December and 50% paid in June).***

**10.02 – Advanced Placement Lead Teacher**

Supplemental earning is designed to compensate Advanced Placement teachers who serve as Advanced Placement Lead Teachers. Eligible teachers will be reviewed and approved by Advanced Academic Services. They work with Advanced Placement District Coordinators regarding AP Program processes and systems for the district’s AP Program. Additionally, selected AP Lead Teachers are responsible for facilitating professional development and professional learning community meetings. They will mentor teachers new to the AP Program, assist with districtwide AP Prep Sessions, and attend scheduled meetings with AP District Coordinators. (See the AP Lead Teacher Letter of Expectations for a complete list of responsibilities). The AP Lead Teacher must maintain all documentation. Failure to provide requested documentation could result in a reduced stipend. ***The supplemental earning amount is \$2,000/year (paid in June).***

**ALTERNATIVE EDUCATION AND SUMMER PROGRAMS SUPPLEMENTAL EARNINGS: 11.00 – 11.06**

**11.00 – Compensatory Education Home Instruction (CEHI)**

Supplemental earning is designed to compensate employees for providing Compensatory Education Home Instruction (CEHI) to students in the Pregnancy Related Services (PRS) program. CEHI is the mandatory component districts offer in a PRS program. CEHI provides academic services to the student at home or hospital bedside when a valid medical necessity for confinement during the pregnancy prenatal or postpartum periods prevent the student from attending classes on a district campus. CEHI must consist of face-to-face instruction by a certified teacher of the district. The CEHI teacher must maintain a log to document the actual amount of prenatal and postpartum CEHI each student receives (only a Certified Substitute Teacher may sub for CEHI). ***The supplemental earning amount is \$12.86/hour Certified Substitute Teacher and \$25/hour Dallas ISD Certified Teacher.***

**11.01 – Evening Academy (G.R.A.A.D. Department)**

Supplemental earning is designed to compensate employees who work with the Evening Academy Program through the Graduation, Recovery, Attendance/Advocacy and Dropout Intervention (G.R.A.A.D.) Department. ***The supplemental earning amount is \$31/hour for Teachers and \$25/hour for Site Supervisors.***

**11.02 – Reconnection Center Facilitator**

Supplemental earning is designed to compensate Reconnection Center Facilitators during extended hours. During the extended day, the facilitator schedules students in coursework, progress monitors student academic work, performs maintenance of program data, participates in training, leads the parent and student orientation process, and schedules the Reconnection Center(s) staff meetings. ***The supplemental earning amount is \$25/hour not to exceed \$2,000 during the instructional year per facilitator.***

**11.03 – Summer School Academic Sessions**

Supplemental earning is designed to compensate teachers and employees of the district who work Student Success Initiatives (5<sup>th</sup> and 8<sup>th</sup> grade), End of Course, and Summer Readiness and Credit Recovery for District Wide Summer School or Extended Learning Opportunities Enrichment. ***The supplemental earning amounts are paid in June, July, and August.***

DISTRICT WIDE SUMMER SCHOOL AND ENRICHMENT PROGRAMS	
<b>HIGH SCHOOL</b>	
Principal	\$65.79/hour
Assistant Principal	\$49.34/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour
Bus Monitors	\$10.37/hour
<b>MIDDLE SCHOOL</b>	
Principal	\$52.63/hour
Assistant Principal	\$39.47/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour

Bus Monitors	\$10.37/hour
<b>ELEMENTARY SCHOOL</b>	
Principal	\$49.34/hour
Assistant Principal	\$36.18/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour
Bus Monitors	\$10.37/hour

- Substitute employees are not eligible to receive supplemental earnings during summer programming.
- Pay at summer school Principal rate cannot be submitted or paid for the time worked prior to end of the campus Principal contract. This applies to DWSS and SUMS submissions.

#### 11.04 – Approved Stand-Alone Summer Programs

Supplemental earning is designed to compensate teachers and employees of the district who work campus- based summer programs not included under the umbrella of the official district-wide summer school program and who meet the following criteria and submission deadline set by School Leadership. ***The supplemental earning amount is \$31/hour for professional employees and \$15/hour (with the exception of nutritional) for support employees off contract.***

1. A minimum of 30 students enrolled in the program.
2. Enrollment forms with parent signatures must be on file for review.
3. All contracts with outside vendors, partners or consultants have followed District protocol.
4. All volunteers have completed and received volunteer confirmation clearance using the District volunteer process.
5. An individual with an active Administration credential is on site 90% of the time of operation of the program.
6. An individual with current First Aid training is on the campus during the program.
7. An emergency response plan has been developed and available for review prior to the first day of the program.
8. Non-sport programs do not exclude students based on language proficiency, race, or gender.
9. Data driven research based program strategies designed to impact the achievement/opportunity gap.
10. Virtual/Distance program must adhere to the Dallas ISD Online Interaction Guidelines.

#### 11.05 – Non-Approved Campus and Department Based Summer Programs Excluded from 11.00 and 11.04

Supplemental earning is designed to compensate teachers and employees of the district who work campus or department-based summer programs not meeting the criteria of the Summer School Academic Sessions or the Campus Stand-Alone programs listed above. ***The supplemental earning amount is \$25/hour for professional duties and \$15/hour for support duties (with the exception of nutritional programs).***

### CAMPUS SUPPLEMENTAL EARNINGS: 12.00 – 12.24

#### 12.00 – Before and After School Programs

Supplemental earning is designed to compensate employees for work performed before and/or after the employee’s normal work hours for District approved enrichment activities. ***The supplemental earning amount is \$25/hour. Support employees should be coded SPS Secondary pay source, overtime guideline apply. This supplemental earning is contingent on availability of department or campus funds.***

#### 12.01 – After School Program (ABC and ETC Programs)

Supplemental earning is designed to compensate professional employees for work performed after the employee’s normal work hours for the district-sponsored afterschool programs, Adventures and Beyond (ABC) for Elementary Schools and the Elite Teen Club (ETC) for Middle Schools at selected campuses. Eligible employees working the ABC and ETC programs are expected to follow both the academic and enrichment curriculum provided during the afterschool programming hours. These programs are limited to select elementary and middle school campuses only. ***The supplemental earning amount is \$31/hour and is only available for professional employees.***

#### 12.02– Class Coverage TA Full Day

Supplemental earning is designed to compensate a Teacher Assistants that currently work in a Teacher Assistant job code for class coverage for four (4) hours or more. Employees with a Teacher Assistant certification but do not work in a Teacher Assistant job code

do not qualify to perform class coverage as Teacher Assistant and are not eligible to receive class coverage payment. Other support positions should not be used for this supplemental duty. Teacher Assistants should not be used for extended period of class coverage, in such cases a substitute should be obtained. ***The supplemental earning amount is \$42.00/day coded CTAF.***

### **12.03 – Class Coverage TA Half Day**

Supplemental earning is designed to compensate a Teacher Assistant that currently work in a Teacher Assistant job code for class coverage for a minimum of 3 hours. Other support positions should not be used for this supplemental duty. Employees with a Teacher Assistant certification but do not work in a Teacher Assistant job code do not qualify to perform class coverage as Teacher Assistant and are not eligible to receive class coverage payment. Teacher Assistants should not be used for extended period of class coverage, in such cases a substitute should be obtained. ***The supplemental earning amount is \$21.00/day coded CTAH.***

**NOTE:** A Teacher Assistant may be used as Substitute Teacher only in an emergency need situation and should not exceed three (3) consecutive days. The time allotment includes covering for multiple teachers for lesser periods of time, when the total time in one school day is at least three (3) hours. No additional compensation is awarded for coverage less than three (3) hours. Campus administrators should utilize the CTAF and CTAH pay code, using the substitute line code for the absent teacher to identify this compensation.

Teacher assistants for Pre-Kindergarten should only be used to serve as a Substitute Teacher with supplemental earnings for the unit to which they are assigned. No Special Education Teacher Assistants are to be used as Substitutes for General Education classrooms. The appointed Executive Director of the Vertical Team should be notified on each occasion of the Administrator's intent to utilize a Teacher Assistant as a Substitute Teacher with the above noted compensation. Administrators should continue to make every effort to identify a Substitute Teacher available to cover the absent teacher.

### **12.04– Class Coverage Teacher**

Supplemental earning is designed to compensate classroom teachers for covering an extra class during their planning period. The teacher must stay past the contract hours to make up the planning period to be eligible for this supplemental pay. The Teacher must make up their planning period by clocking out at the end of their regular workday and clocking back in using the class coverage code. ***The supplemental earning amount is \$25/hour professional duty rate and is only available for professional employees.***

### **12.05 – Multi Grade Level**

Supplemental earning is designed to compensation elementary K-5<sup>th</sup> grade teachers who have more than one grade in a single classroom at the same time for instruction. Eligible teachers must have a minimum of 5 students in each grade level. The teacher must serve and be listed in PowerSchool as the teacher of record for all content areas and be responsible for grades and attendance for all students in the classroom. Any partner teaching or departmentalization structure will be prorated by teacher per content. Enrollment numbers will be verified twice a year, once in the fall semester (October 15, 2025) and once in the spring semester (April 15, 2026) for validation. Any partner teaching or departmentalization structure will be prorated by teacher per content. To be eligible to receive the stipend the teacher of record, must be present for a minimum of 80% of the instructional days per semester ***The supplemental earning amount is up to \$5,000/year (\$2,500/semester paid in December and June). This stipend is contingent upon Human Capital Management and School Leadership approval.***

**Schools or grade levels that are structured multi-grade, including but not limited to Montessori, by design or program are not eligible for this stipend.**

### **12.06 – 25 or more**

Supplemental earning is designed to compensation elementary PreK4 - 4<sup>th</sup> grade teachers who have a class roster of 25 or more students. The teacher must serve and be listed in PowerSchool as the teacher of record of core content areas and be responsible for grades and attendance for all students in the classroom. Enrollment numbers will be verified twice a year, once in the fall semester (October 15, 2025) and once in the spring semester (April 15, 2026) for validation, final lists will be sent to the campus principals for verification. Any partner teaching or departmentalization structure will be prorated by teacher per content. ***To be eligible to receive the stipend the teacher of record, must be present for a minimum of 80% of the instructional days per semester. The supplemental earning amount is up to \$5,000/year (\$2,500/semester paid in December and June). This stipend is contingent upon Human Capital Management and School Leadership approval.***

### **12.07– Testing Coordinator**

Supplemental earning is designed to compensate campus test coordinators who are responsible for extra activities that require the organizing and implementation of the testing program. Those positions eligible to serve as test coordinators are outlined in district policy (EK Regulation) which states that test coordinators must have a teacher certification. Any exceptions to this requirement must

be approved by the Evaluation and Assessment Department in conjunction with the School Leadership Department. Principals, Assistant Principals and Counselors may serve as the campus test coordinator, but these positions are not eligible to be compensated for the duty. All other eligible positions may be compensated. Special circumstances will be reviewed on an individual basis. Assistants helping with support duties do not need to be certified. ***The supplemental earning amount is paid according to the chart below and is contingent upon availability of campus funds.***

TESTING COORDINATOR	
POSITION	AMOUNT
Support Duties	SPS – Straight time or Overtime
Teacher Assistant Duties (TA)	SPS – Straight time or Overtime
Professional Duties	\$25/hour

**12.08 – Graduation Duty**

Supplemental earning is designed to compensate district employees who assist with specific functions necessary in holding district graduation ceremonies. ***The supplemental earning amount is \$25/hour for duties performed and is contingent upon availability of campus/department funds.***

**12.09 – Graduation Duty (G.R.A.A.D. Department)**

Supplemental earning is designed to compensate employees who assist the Graduation, Recovery, Attendance/Advocacy and Dropout Intervention (G.R.A.A.D) Department with staffing graduation ceremonies. ***The supplemental earning amount is paid at the rate of \$25/hour for professional duties.***

**12.10 – After School and Saturday Tutoring**

Supplemental earning is designed to compensate professional employees for tutoring students' before/after school and on Saturdays. ***The supplemental earning amount is the professional duty rate of \$25/hour and is only available for professional employees.***

**12.11 – Tutoring by a Degreed and or Certified Substitute**

Supplemental earning is designed to compensate a degreed and or certified Substitute tutoring students before and after school or on Saturday if a teacher is not available. Substitutes serving as the teacher of record in a long-term assignment for 11 or more days are eligible to tutor. ***The supplemental earning amount is \$16/hour.***

**12.12 – HB 1416 and End of Course (EOC) Tutoring**

Supplemental earning is designed to compensate professional employees for HB 1416. The HB 1416 program mandates students to receive 15-30 hours of supplemental instruction the following summer and/or school year. HB 1416 tutoring will be paid with district funds. To be eligible for HB 1416 tutoring, the professional employee will be required to tutor students needing HB 1416 hours, submit all required compliance documentation to the Office of Tutoring Services, and log hours in TutorTrack.

EOC tutoring will be paid with campus funds and is designed to compensate professional employees for tutoring students before/after schools and on Saturdays specifically for EOC exams (Algebra I, English I, English II, Biology, and U.S. History). Campuses will create an activity code for EOC tutoring. Campus Principals are responsible for ensuring tutoring being performed qualifies for EOC. All documentation must be maintained by the employee, failure to provide requested documentation may result in the supplemental earnings being recovered.

***The supplemental earning amount is the professional duty rate of \$31/hour and is only available for professional employees.***

**12.13 – School Supply Stipend**

Supplemental earning is designed as an incentive to assist Teachers, Speech Therapists, Speech Therapist Assistants, and Media Specialists (Librarians) with funds for supplies and materials. ***The supplemental earning amount is \$200/year paid in September. (Employees hired on or after January 1<sup>st</sup> will receive \$100.)***

**12.14 – Opening Schools**

Supplemental earning is designed to compensate employees who work outside of their calendar contract days performing duties associated with launching the new school year. This supplemental earning is only offered up to 10 working days prior to the first day of the employee's calendar contract date. Note: If the employee is a new hire, the employee is not eligible to begin work prior to the

official report to work date on their assignment letter. ***The supplemental earning amount \$25/hour for duties as performed. This extra duty may not be performed during the school year.***

#### **12.15 – Closing Schools**

Supplemental earning is designed to compensate employees who work outside of their calendar contract days performing duties associated with wrapping up the current school year. This supplemental earning is only offered up to 10 working days following the last day of the employee's calendar contract date. Note: If the employee has resigned, been released, or otherwise terminated from the district, the employee is not eligible to perform supplemental duty past their effective separation. ***The supplemental earning amount is \$25/hour for duties as performed. This extra duty may not be performed during the school year.***

#### **12.16 – Textbook Duties**

Supplemental earning is designed to compensate employees during the school year who aid in the organization, inventory, issuing, and the return of campus textbooks outside of normal contract hours. ***The supplemental earning amount is \$25/hour.***

#### **12.17 – Transcript Clerk (off contract only)**

The supplemental earning is designed to compensate employees for preparing official copies of transcripts for students. ***The supplemental earning amount is \$25/hour for time worked after the calendar contract end date. Any days/hours worked during the school year (prior to the calendar contract end date) should be coded SPS and overtime guidelines apply. This supplemental earning is contingent on the availability of campus funds.***

#### **12.18 – Teacher Excellence Initiative Campus Expert Stipend**

The supplemental earning is designed to compensate employees for serving as the TEI subject matter expert campuses in Dallas ISD. The TEI Campus Expert is to complete all responsibilities as outlined by the TEI Department's Campus Expert guidelines and criteria prior to receiving the payout. ***The supplemental earning amount is \$500/year (50% paid in December and 50% paid in May)***

#### **12.19 – Early Learning Lead Specialist Stipend**

The supplemental earning is designed to compensate employees for serving as the Lead Instructional Specialist for the Early Learning Department. These specialists have a wide range of responsibilities to provide monitoring, training, technical assistance, and recommendations for the instruction of early learning students. ***The supplemental earning amount is \$3,000/year (50% paid in December and 50% paid in June).***

#### **12.20 – CTE CTSO Sponsor**

Supplemental earning is designed to compensate CTE teachers who serve as CTE sponsors. Eligible teachers must be in 6000.TEACHER, 6010.TEACHER.CATE, 6020.TEACHER.CATE CAREER PREP.TEACH, 6030.TEACHER.CATE PEL.TEAC, 6040.TEACHER.CATE FCSCP/AGSCI.TEAC, or 6100.TEACHER .CLUSTER LEAD TEAC job codes to be considered for this stipend. Supplemental earning is designed to compensate Career and Technical Education teacher sponsors for the additional time commitment related to organizing and managing a Career and Technical Student Organization (CTSOs) or other career-based student organization at the high school level. CTSO sponsors are required to provide co-curricular opportunities to support students and their CTE classroom experiences. ***The supplemental earning amount is up to \$1,000 based on participation and level of advancement. Please refer to sponsor agreement and department guidelines.***

#### **12.21 – CTE Lead Teacher**

Supplemental earning is designed to compensate CTE teachers who serve as CTE Lead Teachers. Eligible teachers must be in 6000.TEACHER , 6010.TEACHER.CATE, 6020.TEACHER.CATE CAREER PREP.TEAC, 6030.TEACHER.CATE PEL.TEAC, 6040.TEACHER.CATE FCSCP/AGSCI.TEAC, or 6100.TEACHER .CLUSTER LEAD TEAC job codes to be considered for this stipend. Teachers are required to lead, plan, and organize National Academy Foundation (NAF) academies, Career Institute Programs, and Comprehensive campus CTE programs at the high school level. Lead Teachers will work with campus CTE department teachers and campus leadership to ensure students are earning A-F industry-based certification in the CTE Programs of Study. Lead Teachers will also secure opportunities for student to explore and participate in career-related activities, plan and execute recruitment activities, as well as ensure proper program implementation for optimal CTE student experiences. CTE Lead Teachers must maintain all documentation. Failure to provide requested documentation could result in a reduced stipend. ***The supplemental earning amount is up to \$2,000 (50% paid in December and 50% paid in May.)***

#### **12.22 – Campus Asset Manager**

Supplemental earning is designed to compensate active full-time campus professional employees designated by the principal and meet the following criteria:

- Complete required Asset Management (TIPWeb-IT) software training to receive access to the database by September 1st of the first year of appointment.
- Serve as the primary Asset Management (TipWeb-IT) manager of student devices for their campus.
- Responsible for the daily maintenance and upkeep of the student device inventory in TipWeb.

The Campus Asset Manager stipend provides compensation for the increased importance of student device management. Secondary campuses with a student enrollment of more than 1,000 students are eligible to have two Campus Asset Managers that will receive the full stipend amount. School campuses with less than 1,000 students that have two Campus Asset Managers will split the stipend amount. ***The supplemental earning amount is \$2,000/year paid over 12 months.***

**12.23 – HB 1416 Coordinator**

Supplemental earning is designed to compensate active full-time professional campus employees who serve as the campus coordinator for the HB 1416 program. To be eligible, the Campus HB 1416 Coordinator must collect documentation for use of federal funds, schedule students, contact parents of absent students, and support teachers around curriculum. ***The supplemental earning amount is \$25/hour only available for professional employees.***

**COLLEGE READINESS SUPPLEMENTAL EARNINGS: 13.00 – 13.01**

**13.00 – AVID (Advancement via Individual Determination)**

Supplemental earning is designed to compensate full-time professional employees who serve as the AVID Coordinator on campuses listed on the Dallas ISD AVID contract. To be eligible, coordinator must meet the following requirements. Attend a two hour AVID training once per month, gather and input critical data required by AVID Center such as certification, data reports, conduct monthly meetings with campus AVID site team; coordinate at least one AVID parent event per semester; schedule field trips to colleges and universities, and ensure the implementation of the AVID site plan. All documentation must be maintained by the employee. Failure to provide requested documentation may result in the stipend being recovered. ***The supplemental earning amount is \$2,000/year (50% paid in December and 50% paid in June) and is contingent on the availability of campus funds.***

**13.01 – Dual Credit**

Supplemental earning is designed to compensate High School Teachers who provide dual credit instruction in high need areas (English, Math, Science, Speech, Music, History, Government and Economics). Credentialed district staff provide campuses an opportunity for increased flexibility and enhanced student support. ***The supplemental earning amount is \$750 per term/semester (Fall, Spring, Summer I and Summer II) to be paid in December, May, and August.***

**CAMPUS LEADERSHIP SUPPLEMENTAL EARNINGS: 14.00 – 14.03**

**14.00 – Campus Size**

Supplemental earning is designed to compensate District Principals for campus size based on the school’s student enrollment submitted to PEIMS. ***The supplemental earning amount is variable according to the chart below and is based on the official PEIMS data received during the 2025-2026 school year. Payment of stipends are to begin disbursement on the October 2025 paycheck. Amount is subject to Principal pay for performance rules and guidelines.***

Campus Level	Enrollment Size	Annual Stipend
Elementary School	900 or more	\$6,000
Middle School	1,000 or more	\$7,000
High School	2,000 or more	\$8,000
High School	3,400 or more	\$17,000

**14.01 – ED of 2 or More DSI Comprehensive High Schools**

Supplemental earning is designed to compensate Executive Directors (EDEI) who evaluate and oversee the work of 2 or more DSI Comprehensive High Schools. ***The supplemental earning amount is \$15,000/year (50% paid in December and 50% paid in May).***

**MENTORSHIP SUPPLEMENTAL EARNINGS: 15.00 – 15.06**

### **15.00 –School Improvement**

Supplemental earning is designed to compensate full-time professional employees who are assigned to coordinate the School Improvement program and who meet all the criteria as outlined by the department. **All documentation must be maintained by the employee. Failure to provide requested documentation may result in the stipend being recovered. The supplemental earning amount is up to \$1,000/year (50% paid in December and 50% paid in June).**

### **15.01 –School Improvement Campus Trainer**

Supplemental earning is designed to compensate full-time professional employees that coordinate and conduct ongoing School Improvement professional development that supports academic excellence throughout the school year. **All documentation must be maintained by the employee. Failure to provide requested documentation may result in the stipend being recovered. The supplemental earning amount is \$1,000/year (50% paid in December and 50% paid in June).**

### **15.02 – Teacher Mentor Stipend**

Supplemental earning is designed to compensate a teacher who will serve as a mentor to a new teacher in the profession with 0-2 years. The mentor will be assigned by the campus administrator and is required to have at least three years of teaching experience and be an accomplished educator as shown by the Teacher Excellence Initiative. The mentor will guide, assist, and support new teachers in areas such as planning, classroom management, classroom instruction, assessment, working with parents, and district policies. **The supplemental earning amount is \$500/ mentee (50% paid in December and 50% paid in June).**

### **15.03 – AP Ally Stipend**

Supplemental earning is designed to compensate high school teachers who will serve as an AP ally. Eligible teachers must be in a 6000.TEACHER.CTU.TEAC job code to be compensated for the additional time commitment to advocate for equitable access to AP course offerings, enrollment, teacher training, and other specific guidelines outlined by the Advanced Academic Services Department. All related documentation must be maintained by the employee. Failure to provide requested documentation may result in the stipend being recovered. **The supplemental amount is \$1,000/year (paid in June).**

### **15.04 – Multi-Tiered Systems of Support (MTSS) Lead Literacy Acceleration Specialist Stipend**

Supplemental earning is designed to compensate full-time teachers, in job code 6774.ACCELERATION SPECIALIST.LITERACY.INSS for serving as the Lead MTSS Interventionist for the Multi-Tiered Systems Of Support Department. The leads are responsible for overseeing monitoring, training, technical assistance, student identification, placement, and delivering reading intervention to students requiring tier 3 support. **The supplemental earning amount is \$2,500/year (50% paid in December and 50% paid in June).**

## **BILINGUAL ESL SUPPLEMENTAL EARNINGS: 16.00 – 16.03**

### **16.00 – Bilingual Stipend**

Supplemental earning is designed to compensate full-time, qualified personnel in key positions as outlined below: **The supplemental earning amount is \$3,000 for professional support positions listed below and \$4,000 for certified bilingual teachers in the necessary job codes and valid certifications or permits. Details are provided in the table below. Both are paid over 9 months from December through August with proration based on contract start date.**

Bilingual, for the purpose of this stipend, means demonstrated language proficiency in both English and Spanish. To be eligible, the employee must be a full-time employee of the district, be bilingual as defined by the district, must have a valid certificate, probationary certificate, permit, or license in the discipline area on file with the district's Certification Department and must be working in the specified discipline area in a capacity as defined by the district. The employee must have a valid certification, permit, and or license as defined in the below. Professional support employees must take and pass the Language Testing International (LTI), Speaking ACTFL OPI 30-minute exam with a minimum advanced low level. In addition to these criteria, an employee must also complete the Professional Development requirements listed below to receive the stipend.

#### **Professional Development of Eligibility for Stipend**

Bilingual Teachers and Professional Support employees must complete an annual 3.5 hours of professional development requirement as defined by the Dual Language ESL Department specific to the Bilingual stipend qualification. Please see the districts Cornerstone Platform for Professional and Digital Learning for specific dates/times of required course offerings. Returning employees who have not completed their professional development by November 1<sup>st</sup> will not be eligible for the Bilingual stipend for that school year. New

hire employees will have until November 1<sup>st</sup> or 30 days from their hire date to complete the professional development requirement to be eligible for the Bilingual stipend. Please contact the Dual Language ESL Department for more information. See Appendix F.

DUAL LANGUAGE ESL CONTACT INFORMATION	
Dual Language ESL Department	<a href="mailto:BilingualESL@dallasisd.org">BilingualESL@dallasisd.org</a>

**Certification of Eligibility for Stipend**

A District Certification Specialist along with the Dual Language ESL Department certifies the employee’s eligibility to receive the stipend. All required paperwork, credentials, and exams required for eligibility to receive the stipend are the sole responsibility of the employee seeking the stipend. All required documentation for the stipend must be on file with the District’s Certification Office and completion of required professional development before the stipend will be awarded. If bilingual certification is not effective/ valid on November 1<sup>st</sup>, the payout of the stipend will begin based on the certificate eligibility date (as documented by TEA). The employee must be assigned to an eligible job code (1 FTE) and must Follow EHBE regulation. See Appendix F.

CERTIFICATION CONTACT INFORMATION	
Certification Department	<a href="mailto:certification@dallasisd.org">certification@dallasisd.org</a>

Teacher (\$4,000)	Job Positions	Special Education (\$4,000)	Job Positions	Certified Professional Positions (\$3,000)	Job	Professional Job Positions (\$3,000)	Job
60F0	Bilingual Teacher	6060	Special Education Teacher	6870	Counselor	6890	Psychologist
61F0	Bilingual Teacher 5-6	6061	Special Education Teacher Adaptive PE	6880	Educational Diagnostician	6935	Occupational Therapist
60KB	Bilingual Teacher Pre-K	6062	Special Education Teacher Centralized Unit	6785	Media Specialist	6938	Physical Therapist
60HB	Bilingual Teacher Secondary Dual Language*	6063	Special Education Teacher Deaf Ed	6310	Itinerant Teacher	6910	Social Worker
6156	Teacher Leader Intern	6064	Special Education Teacher Hospital/Homebound	6110	Dyslexia Teacher	6940	Speech Therapist
60P0	Newcomer Teacher**	6065	Special Education Teacher Itinerant Vision	6786	Literacy Specialist	6945	Speech Therapist Assistant
6180	Title Bilingual Teacher	6066	Special Education Teacher Itinerant	6774	Acceleration Specialist	6750	Nurse
						2713	Mental/Behavioral Health Clinician
Teacher must hold a valid bilingual certification or a valid bilingual permit and must follow EHBE regulation and complete PD requirements. Only fulltime employees are eligible.		Teacher must hold a valid SPED and a valid bilingual certification or permit and complete PD requirements. Only fulltime employees are eligible.		Certified professionals must hold both a valid license and a bilingual certification or permit and complete PD requirements. Only fulltime employees are eligible		Professionals must hold a valid license or certification and pass the language proficiency exam offered by Language Testing International (LTI) and complete PD requirements. Only fulltime employees are eligible.	

<p>eligible.</p> <p>*Secondary Dual Language teachers as identified by the Dual Language Department</p> <p>**60PO teachers may only qualify for either the ESL or Bilingual stipend, as determined by the Dual Language Department, not both.</p>			
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**16.01 – Language Proficiency Assessment Committee (LPAC)**

Supplemental earning is designed to compensate employees who coordinate the activities of the LPAC and complete *all* duties and responsibilities as assigned in the district LPAC Manual and stipend agreement form within established deadlines. ***The supplemental earning amount is based on the total English learner population at the campus as of the Fall PEIMS snapshot. The amount is up to \$1,600/year (50% paid in December and 50% paid in June) as determined by the Dual Language ESL Department.***

**16.02 – English as a Second Language (ESL) Stipend**

Supplemental earning is designed to compensate teachers who serve as an:

- ESL newcomer teacher for Elementary School, Middle School, or High School. The teacher must be coded as a 60H0.TEACHER.ESOL.TEAC or 60P0.TEACHER.NEWCOMER.TEAC\*, hold a valid certification in ESL and ELAR or Generalist, and teach a full course-load of ESL/ESOL courses as determined by the Dual Language ESL Department.
- Elementary ESL teachers in grades PreK-6th at elementary campuses in a 60W0/61W0/61X0\*\* job code who hold a valid Generalist and ESL certification. The teachers must hold the valid certifications and teach a core content area at the Elementary level. To be eligible, the employee must be a full-time employee of the district, be ESL certified as defined by the district, must have a valid certificate, probationary certificate, permit, or license in the discipline area on file with the district’s Certification Department and must be working in the specified discipline area in a capacity as defined by the district.

***The supplemental earning amount is \$2,000/year (50% paid in December and 50% paid in May).***

\*60PO teachers may only qualify for either the ESL or Bilingual stipend, as determined by the Dual Language Department, not both.

\*\*Bilingual certified teachers in 60W0/61W0/61X0 job codes may qualify for the ESL stipend but NOT the bilingual stipend.

**16.03 – Dallas International Academy Stipend**

Supplemental earning is designed to compensate full-time active employees in a 60H0 job code who are serving at the Dallas International Academy at Thomas Jefferson High School as ESL content certified teachers. To be eligible, the employee must be a full-time employee of the district, must have a valid ESL supplemental teaching certificate, probationary certificate, permit, AND valid content area specific certification on file with the district’s Certification Department. The Dallas International Academy stipend will ensure Newcomer students participating in the program at Thomas Jefferson High School will receive instruction that simultaneously focuses on content and language mastery. Eligible employees must complete an annual 3.5 hours of required professional development to be completed by November 1, 2025, to ensure teachers are highly trained around best practices for meeting the diverse needs of Newcomer students. ***The supplemental earning amount is \$4,000 (50% in December and 50% in May) with proration based on contract start date.***

**16.04 – ESL Certification Incentive**

Supplemental earning is designed to compensate full-time teachers who become ESL certified during the 2025-2026 school year and meet the listed requirements. To qualify for the incentive, teachers must:

- Be a current core content elementary classroom teacher in grades PreK-5th/6th or a Secondary English Language Arts Reading classroom teacher who does not hold an ESL certification/endorsement.
- Attend a Dallas ISD in-person ESL Certification Preparation session hosted by the Dual Language ESL Department.
- Pass the TExES 154 ESL certification exam.
- Add the certification to your Texas Teaching License through SBEC.

- Submit their SBEC certification and proof of PD attendance to [bilingualesl@dallasisd.org](mailto:bilingualesl@dallasisd.org) within the established timelines as determined by the Dual Language ESL Department.
- ESL Certification must have been obtained during the 2025-2026 SY.
- As a bilingual certification encompasses an ESL certification, current bilingual certified teachers are not eligible for this incentive.

**The supplemental earning amount is \$500 to be paid as one-time incentive, upon completion of all criteria by December 1, 2025, for a January 2026 payout or by May 1, 2026, for a June 2026 payout.**

**SPECIAL EDUCATION SUPPLEMENTAL EARNINGS: 17.00 – 17.07**

**17.00 – Level Interpreters for the Deaf**

Supplemental earning is designed to compensate sign language interpreters during any school-related activity where a deaf student, staff or parent is to participate. The sign language interpreter could be any staff member in the Deaf Education Program of Dallas ISD. If these services are provided during the regular school year, then each person would be paid according to their hourly rate; overtime may apply. Eligible Job Codes: 5915 Certified Bilingual Sign Language Interpreter, 5915 Certified Sign Language Interpreter, 5645 Interpreter I Sign Language, 5640 Interpreter II Sign Language, 6063 Deaf Education Teacher, 6310 Deaf Education Itinerant Teacher or any qualified personnel as described above. If services are performed during non-school hours, the below pay scale is used. **The supplemental amount is \$25-\$26 per hour plus an hour travel time per event for qualified professional employees, as determined by the department.**

- Non-Certified \$25/hr.
- Board for Evaluation of Interpreters (BEI) Level 1 or Beginner equivalent - \$27 per hr.
- BEI Level II or Advanced \$29/hr.
- BEI Level III or Master, Registry Interpreter of Deaf (RID) or teacher - \$30/hr.

**17.01 – Special Olympics Coach**

Supplemental earning is designed to compensate Adapted Physical Education Teachers to serve as Special Olympics Coaches for multiple sports. Eligible Job Codes: 6061 Teacher-Sp. Ed./Adapted PE-Teacher. **The supplemental earning amount is \$3,000/year paid over 12 months, as determined by the department.**

The following are a list of activities that are performed by the Adapted Physical Education team:

- Any after-school activities (practices, classifications, competitions) which includes weekends involving the following Special Olympics sports: Bowling, Basketball, Track, and Volleyball.
- State games which could be an overnight event depending upon the location, held from Thursday-Sunday.
- Afterschool training for all eligible teachers and paraprofessionals participating in local, area and/or state competitions for Bowling, Basketball, Track, Volleyball and Motor Activities Training Program.
- Attend annual conferences and maintain required trainings to continue required Special Olympics certification. Complete and maintain any paperwork required for students to participate in any and all instructional activities and competition which include entry forms, bus transportation, athlete scoring data, field trip proposals and athlete medical forms.

**17.02 – Special Education Evaluation/Assessment (SEDE/SESE)**

Supplemental earnings are designed to compensate members of the district’s evaluators team, including but not limited to(diagnostician/LSSP) or instructional/related service evaluators for conducting special education evaluations/assessments. This supplemental pay is to assist the district in meeting state and federally mandated timelines during peak work periods or during staff shortages. Supplemental earnings should be used for after-hours evaluation only for backlogged cases that have been approved by the special education department. The staff must hold a valid Texas certification or licensure. **The supplemental earning amount will be variable by type and duration and fall within the ranges below, as determined by the Special Services department:**

EVALUATION/ASSESSMENT CHART 17.02		
Evaluation Type	Range	Explanation for Use of Range
6880 Diagnostician/ Licensed Behavioral Health Clinician/ Mental Health Clinician (LSSP)	\$300-\$700	The scope of the evaluation, such as the complexity of the case; the areas of suspected disability that must be addressed; monolingual or bilingual assessments needed; the coordination needed to include all evaluators to address all suspected disabilities including instructional and related services.

licensure)/6776 Evaluation Coach/6310 Dyslexia Lead Evaluator (LSSP licensure / Diagnostician certification)		
6940 Speech Therapist/6935 Occupational Therapist/6938 Physical Therapist, 2720 Coordinator (music therapist certification), 6066 Itinerant Assistive Technology Teacher (special education certification), 6776 Individual Evaluation Coach (LSSP licensure or Diagnostician certification), 2520 Supervisors (LSSP or SLP licensure, or Diagnostician certification)6930 Orientation & Mobility Therapist/6061 Adapted Physical Education/6065 Itinerant Vision	\$300-\$550	The scope of the evaluation, such as whether it is monolingual or bilingual; the areas of speech, occupational, physical, vision, orientation & mobility, adapted physical education concerns involved; whether the case is primary speech or secondary and the coordination needed to collaborate on the case completion.

**17.03 – ESY/Compensatory Therapy Supplemental (SEDF)**

Supplemental earning is designed to pay for therapy services that are provided as part of an ARD-determined need for ESY services, as part of a TEA decision or compensatory services determined in the ARD process but not fulfilled during the regular school day or during the COVID-19 timeframe. 6935 Occupational Therapist, 6950 Occupational Therapy Assistant, 6938 Physical Therapist, 6948 Physical Therapist Assistant, 6940 Speech Therapist, and/or 6945 Speech Therapist Assistant, 6930 Orientation & Mobility Therapist, and/or 6065 Vision Teachers, provide these services after regular school days and during the summer schedule. ***The supplemental earning amount is \$50/hour paid as worked as determined by the department.***

**17.04 – Supervisor of Interns and Assistants Stipend**

Supplemental earning is designed to compensate licensed professionals/therapists, who leverage their credentials to mentor interns, practicum students, and assistants. Eligible employees shall actively engage in guiding professional activities, providing vigilant oversight to guarantee student welfare and the seamless execution of services. Eligible employees must spend at least 20% of work time performing supervisor duties of interns, practicum students, and assistants. Eligible Job Codes: 2520.SUPERVISOR II.SPED.ADMN (Individual Evaluation/ Speech) ; 6890.PSYCHOLOGIST.LICENSED SPECIAL SCHOOL.PSYL, 6940.THERAPIST.SPEECH.TEAC, 6938.THERAPIST.PHYSICAL.THER, and 6935.THERAPIST.OCCUPATIONAL.THER.

***The supplemental earning amount is 5% of the employee’s annual salary paid over 12 months, eligibility is determined by the Special Education department.***

Speech Therapist Supervisory Duties may include:

- Required supervision of licensed Speech-Language Pathology Assistant
- Required supervision of licensed Speech-Language Pathology Interns
- Required supervision of university graduate practicum students
- Required supervision of speech therapy services for SHARS documentation
- Meeting Child Find obligations regarding the identification, evaluation, and therapy services for students
- Maintaining all TEA compliance, mentoring, implementation of evidence-based therapy strategies, ARD representation, and co-appraisals of campus-based speech staff

Occupational or Physical Therapist supervisory duties may include:

- Serve as the PRIMARY supervisor of at least one (1) Certified Occupational Therapy Assistant (COTA) or at least one (1) Licensed Physical Therapist Assistant
- Required supervision of occupational or physical therapist interns
- Required supervision of occupational or physical therapy services for SHARS documentation
- Meeting Child Find obligations regarding the identification, evaluation, and therapy services for students
- Maintaining all TEA compliance, mentoring, implementation of evidence-based therapy strategies, and ARD representation

Licensed Specialist in School Psychology and Evaluation supervisor duties may include:

- Required supervision of licensed LSSP Interns
- Serve as the field-based site supervisor for Licensed Specialist in School Psychology Interns or practicum students by providing required supervision hours to meet university standards
- Meet child find obligations regarding identification, evaluation, and counseling services for students;
- Maintain all TEA compliance, mentoring, implementation of evidence-based strategies, and ARD representation; and
- Evaluate LSSP Intern performance regarding specified training objectives of the university program / field-based site and complete required university documentation.

#### **17.05 – Licensed Special School Psychologist Stipend**

Supplemental earning is designed to compensate, qualified personnel in key positions. Eligible employees must be active in 6890.PSYCHOLOGIST.LICENSED SPECIAL SCHOOL.PSYL position at the time of payout. Employees must maintain all valid certifications, licenses, or permits required for the position to be eligible. ***The supplemental earning amount is up to \$12,000/year for fully credentialed LSSPs and \$5,000/yr for LSSP interns (50% paid in December and 50% paid in June). This stipend is contingent on Human Capital Management approval and the availability of funds.***

#### **17.06 – Speech Language Pathologist Stipend**

Supplemental earning is designed to compensate, qualified personnel in key positions. Eligible employees must be active in 6940.SPEECH THERAPIST.N/A.TEAC position at the time of payout. Employees must maintain all valid certifications, licenses, or permits required for the position to be eligible. ***The supplemental earning amount is \$10,000/year (50% paid in December and 50% paid in June). This stipend is contingent on Human Capital Management approval and the availability of funds.***

#### **17.07 – Deaf and Hard of Hearing (DHH) Teacher**

Supplemental earning is designed to compensate full-time certified teachers of the deaf or hard of hearing (TOD). TODs are certified and formally trained to deliver specialized instruction and services to students who are deaf or hard of hearing in their chosen mode of communication (sign language, verbal/auditory, sim com-sign language/verbal/auditory together), from birth-22. TODs will serve the district and members of the district's Dallas ISD Regional Day School Program for the Deaf Shared Service Agreement in order to meet the district's obligation under IDEA, Texas Deaf Child's Bill of Rights, Texas Education Code (TEC), §§30.081-30.087. Eligible job codes: 6310 Teacher, Deaf Education Itinerant, 6063 Teacher, Deaf Education, 6775 Instructional Specialist, Deaf Education, 6775 Deaf-Blind Specialist, Deaf Education. ***The supplemental earning amount is \$3,500/year (50% paid in December and 50% June).***

#### **17.08 – Over the Ratio**

Supplemental earning is designed to compensate active teachers who serve in a 6062.TEACHER.SPEC ED/CENTRALIZED UNIT.TEAC job code and are providing specialized services in a self-contained classroom with above-ratio student enrollment. Eligible teachers must hold a valid SPED and Core Subject Certification (or must demonstrate competency through the state's High Objective Uniform State Standard of Evaluation for elementary and secondary special education teachers) recognized by The State Board for Educator Certification and be placed in a full-time classroom. The teacher must serve and be listed in PowerSchool as the teacher of record for all content areas and be responsible for grades and attendance for all students in the classroom. Enrollment numbers will be verified twice a year, once in the fall semester (October 15, 2025) and once in the spring semester (April 15, 2026) for validation, final lists will be sent to the campus principals for verification. ***The supplemental earning amount is up to \$5,000/year (\$2,500/semester paid in December and June). Please refer to the Special Education Department for the ratio guidelines.***

#### **17.09 – Dyslexia Certification Incentive**

Supplemental earning is designed to compensate full-time active employees in key identified positions in Dyslexia Services, who become SPED certified during the 2025-2026 school year and meet the listed requirements. To qualify for the incentive, employee:

- Must be in a 6110.TEACHER.DYSLEXIA.TEAC, 6310.TEACHER.ITINERANT.TEAC, or 2520.SUPERVISOR II.DYSLEXIA.ADMN full-time job code.
- Complete pre-approval form before registering for the exam to confirm eligibility.
- Successfully pass the TExES Special Education Supplemental (163) exam.
- After passing the TExES Special Education Supplemental (163) exam, submit the required documents.
- Submit test results, certification card, proof of payment, and signed pre-approval form to Dyslexia Services for approval verification.

***The supplemental earning amount is \$500 to be paid as one-time incentive, upon completion of all criteria by December 1, 2025, for a January 2026 payout or by May 1, 2026, for a June 2026 payout.***

#### **17.10 – Special Services Referral Incentive**

Supplemental earning is designed to compensate Dallas ISD employees that refer external candidates to the Special Education Department for full-time 6940.SPEECH THERAPIST.N/A.TEAC or 6890.PSYCHOLOGIST.LICENSED SPECIAL SCHOOL.PSYL positions. Eligibility for the incentive requires candidate to identify the referrer’s name in the questionnaire when completing their employment application prior to their official start date. The newly hired employee must reach ninety days of employment to qualify for the payment. **The supplemental earning amount is \$1,000/approved referral.**

**STRATEGIC CAMPUS SUPPLEMENTAL EARNINGS: 18.00 – 18.04**

**18.00 – ACE and HPC Graduate**

Supplemental earning is designed to compensate employees who serve on campuses identified as an ACE Grad or a HPC Grad campus during the 2025-2026 school year. Teachers must be in a TEI eligible position to receive the stipend. The employee must be active at the campus at the time of payout to receive payment. **The supplemental earning amount is up to \$9,000/year as outlined in the below table (50% paid in December and 50% paid in May). See Appendix C for a list of schools.**

<b>ACE and HPC Graduate</b>		
	<b>ACE Graduate</b>	<b>HPC Graduate</b>
<b>Campus Administration</b>	<b>Amount</b>	<b>Amount</b>
Principal	\$7,500	\$2,250
Assistant Principal/Principal Resident	\$6,750	N/A
Student and Academic Program Coordinator	\$6,000	N/A
Counselor	\$5,000	N/A
<b>Teacher</b>	<b>Amount</b>	<b>Amount</b>
Progressing I/II	\$2,000	N/A
Proficient I	\$2,000	\$2,000
Proficient II or TIA Recognized	\$6,000	\$3,000
Proficient III or TIA Exemplary	\$7,500	\$3,750
Exemplary I/II, Master or TIA Master	\$9,000	\$4,500

\*Teacher eligible for the greater of stipend earned by valid effectiveness level or TIA Designation.

**18.01– District Support Initiative (PTE/SSS/SSHS) Campuses**

Supplemental earning is designed to compensate employees who serve at campuses identified as one of the three District Support Initiatives, Pathway to Excellence (PTE), Strategic Support School (SSS), or Strategically Staffed High School (SSHS). Teachers must be in a TEI eligible position and have a valid effectiveness level to receive the stipend. Core content teachers must teach core content 50% or more of all total assigned periods (i.e. high school teachers teach 6 out of 8, a minimum of 3 periods must be core content to be eligible for the core teacher stipend). Principals and Assistant Principals must have a valid effectiveness level of Proficient I or higher to be eligible for the stipend. The employee must be active at the campus at the time of payout to receive payment. **The supplemental earning amount is up to \$12,000/year as outlined in the table below (50% paid in December and 50% paid in May). The teacher must serve and be listed in PowerSchool as the teacher of record on October 15, 2025, and April 15, 2026, at the time of verification. See Appendix D for a list of schools.**

<b>Pathway to Excellence / Strategic Support School / Strategically Staffed High School</b>			
<b>Campus Administration</b>	<b>Amount</b>		
Principal (Proficient I +)	\$12,000		
Assistant Principal (Proficient I +)	\$6,000		
<b>Teacher</b>	<b>PTE Core Content</b>	<b>SSS/SSHS Core Content</b>	<b>PTE/SSS/SSHS Non-Core Content</b>

Progressing, Novice, New Hire, or No Level	N/A	N/A	N/A
Proficient I	\$8,000	\$6,000	\$4,000
Proficient II or TIA Recognized	\$10,000	\$8,000	\$6,000
Proficient III or TIA Exemplary	\$11,000	\$9,000	\$7,500
Exemplary I/II, Master or TIA Master	\$12,000	\$10,000	\$9,000

\*Teacher eligible for the greater of stipend earned by valid effectiveness level or TIA Designation.

### 18.02 – Read and Conquer Stipend

Supplemental Earning is designed to compensate full-time professional employees at campuses identified as Pathway to Excellence, who serve as the Read and Conquer book club sponsor. The sponsors will manage and facilitate a mixed grade level group of 5 students in grades 3-5/6 for a book club that has a specifically selected set of books provided by the district for a competition event. To meet eligibility requirements, the sponsor and the team will have a designated start date and competition date and must attend the competition outlined by the School Leadership Department. ***The supplemental earning amount is \$500/year paid upon completion in June.***

### 18.03 – Reset Coordinator Stipend

Supplemental earning is designed to compensate Campus Reset Coordinators (2750.RESET CENTER COORDINATOR.N/A.ADMN) for extra responsibilities associated with the redesigned Reset Centers. The additional responsibilities include but are not limited to being expected to regularly be available for before/after school conferences with parents and students; and attending mandatory night/weekend training sessions as required by the Campus Administrator or District Leadership. ***The supplemental earning amount is up to \$3,000/year paid upon successful completion of required trainings (50% paid in December and 50% paid in June).***

### 18.04 – Retirement Service Award Incentive

The supplemental earning is designed to compensate staff that have already elected to retire at the end of the school year. Staff may choose to continue providing services to the District, rather than utilizing their local unused PTO. The unused days at the date of separation/retirement will qualify for the Retirement Service Award (RSA) incentive to be paid at a variable per diem amount. The supplemental earning amount is varied and depends on the total amount of local days being incentivized by retiring employees. This incentive is contingent on Human Capital Management approval and the availability of funds. See DEC(REGULATION). ***The supplemental earning is paid in July.***

## GENERAL SUPPLEMENTAL EARNINGS: 19.00 – 19.06

### 19.00 – Stipend

Supplemental earning is designed to compensate employees who have performed duties or taken on additional responsibilities or assignments due to special district need which has been pre-approved and is not defined in this handbook. It is not meant to circumvent the process of obtaining approval for the creation of a new stipend. It should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount will be determined on a case by case basis and will be distributed as approved by the appropriate levels.***

### 19.01 – Professional Extra Duty Flat Rate

Supplemental earning is designed to compensate professional employees who have performed duties in association with a flat rate extra duty which has been pre-approved for creation. It is not meant to circumvent the process of obtaining approval for the creation of a new flat rate extra duty. It should not be used as a way to compensate employees for an extra duty or stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount will be determined on a case by case basis and will be distributed as approved by the appropriate levels.***

### 19.02 – Professional Extra Duty Hourly

Supplemental earning is designated to compensate professional employees who have been pre-approved to perform duties undefined in this handbook at the district approved rates. This should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount is \$25/hour for professional duties unless defined otherwise through a board approved grant or donation agreement.***

### 19.03 – Support Extra Duty Hourly (off contract)

Supplemental earning is designated to compensate support employees who have been pre-approved to perform duties undefined in this handbook at the district approved rates. This should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount is \$25/hour for support duties unless defined otherwise through a board approved grant or donation agreement. All extra duty worked during the contract assignment are compensated following overtime guidelines and coded SPS – Secondary Pay Source.**

### 19.04 –TEA Academy Stipend

Supplemental earning is designed to compensate employees who have performed duties in association with the Texas Education Agency (TEA) Achievement Academies. Employees eligible for this stipend should have completed the required Academy and signed a verification form accepting the stipend. Information regarding the academies can be found on the TEA website at <http://tea.texas.gov/Curriculum/Academies/>. Employee listings are provided the TEA and payment is facilitated through the Compensation Department. This stipend is no meant to circumvent the process of obtaining approval for the creation of a new stipend, and should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement at stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount is determined by the Texas Education Agency.**

### 19.05 – Donations

Supplemental earning is designed to compensate employees who are eligible for an undefined stipend as part of a donation from an external source. This stipend is no meant to circumvent the process of obtaining approval for the creation of a new stipend, and should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement at stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount will vary.**

### 19.06 – Leadership Initiated

Supplemental earning designed to compensate select district employees at the determination of Executive Leadership (Chiefs Level and above). This supplemental earning is not meant to circumvent the process of obtaining approval for the creation of a new stipend. It should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts to employees. All requests must be reviewed and approved by the Compensation Department and HCM Leadership. **The supplemental earning amount varies and is dependent upon availability of appropriate funding.**

**NOTE: The element codes of STIP, SUPL and SUPF are to be used only by the Compensation and Payroll Departments who will keep records of all authorized payments that do not have a designated earning element. The submitting department is responsible for maintaining detailed records for each submission.**

## SUBSTITUTES PAY SCHEDULE: 20.00

### 20.00 – Substitutes

Supplemental earning is designed to compensate the various positions of substitutes for performance of duties as outlined by the Substitute Office. **The supplemental earning amount is variable according to the chart below and is based on position as well as consideration for number of continuous days served in the same assignment.**

SUBSTITUTE CATEGORY	CODE	AMOUNT PER DAY	
Teacher Assistant	SUBI	\$88	
Teacher Non-Degreed	SUBI	\$110	
Teacher Degreed	SUBI	\$115	
Teacher Certified	SUBI	\$120	
Teacher Bilingual – Vacancy*	SUBI	\$170	

Teacher Retired Dallas ISD*	SUBI	\$130	
Teacher Self Contained Classroom**	SUBI	\$125	
Nurse	SUBI	\$260	
Counselor	SUBI	\$270	
Assistant Principal	SUBI	\$289.36	
Principal	SUBI	\$384.50	
Executive Director (Schools)	TBD**	\$500	
Central Staff Non-Degreed****	SUBS	\$95	
Central Staff Degreed****	SUBS	\$110	
<b>CONTINUOUS DAY ASSIGNMENT***</b> <i>(See Glossary)</i>			
<b>SUBSTITUTE CATEGORY</b>	<b>1-10 Days</b>	<b>11-30 Days</b>	<b>31+ Days</b>
Teacher Degreed	\$115	\$120	\$125
Teacher Certified	\$120	\$125	\$234.60
Teacher Certified <i>(Not in content area)</i>	\$120	\$125	\$130
Retired Dallas ISD Teacher*	\$130	\$130	\$234.60
Self Contained Classroom**	\$125	\$125	\$234.60

Substitutes will be compensated an additional \$5.00 for service on Mondays and \$10.00 for service on Fridays if serving in a teaching capacity only.

Substitutes will be compensated an additional \$10.00 for a full day of service at a Pathway to Excellence Campus (PTE). (see Appendix D for Campuses).

\* An active certification must be maintained to qualify for the Retired Dallas ISD Teacher rate

\* Rate applies to a bilingual vacancy when a substitute is selected by Campus Principal for the position and substitute has attempted the BTLPT exam or Bilingual Supplemental exam.

\*\* An active certification must be maintained to qualify for the Special Education Teacher rate. *(Must be serving in a 6062 Specialized unit Teacher FTE-this does not include Special Education Inclusion)*

\*\*\* Must have an active teacher certification with SBEC or an active out-of-state teacher certification to qualify for any certified rates.

**SUBI** = Substitute Code used for 1-10 days continuous day assignments

**SUBI/SUBR** = Substitute Code use for 11-30 days continuous day assignments

**SUBI/SUBR** = Substitute Code use for 31+ days continuous day assignments

\*\*Substitutes are only eligible to receive continuous pay if serving in a long-term teaching assignment at the same school, with the same students with uninterrupted absences. (Please note – districtwide holiday breaks or any school closings shall not interrupt continuous day pay.)

\*\*Campuses are responsible for entering the difference in pay for substitutes serving in a long-term assignment at PTE campuses.

\*\*\*\*Central Staff Substitutes are not eligible for an increase for continuous days nor additional compensation for working on Monday and Friday.

\*\*\*\*Central Staff Substitutes should be used for no more than 60 days.

## **APPENDIX A**

For all Middle School athletic stipends, the stipend is contingent upon adherence to the program requirements established by the Vertical Team High School Athletic Coordinator and the High School Head Coaches of all respective sports. Should a Middle School Athletic Coordinator, Head Coach, or Assistant Coach not follow the Vertical Team Athletic Program Requirements, in collaboration with the Middle School Principal, that coach will be removed from coaching that sport and would subsequently not be eligible to receive the stipend for that sport, and/or may result in the stipend being prorated or recovered.

The Vertical High School Team Athletic Department will establish in writing their Athletic Program Requirements for all sports and share with the Middle School Athletic Department annually by August 1<sup>st</sup>. Middle School Football Head Coaches and Assistant Coaches

will have in writing from the Vertical Team Head Football Coach expectations for Summer Workouts (based on UIL established date) and duties on Varsity Football game nights and up to 4 hours on the day following the varsity football game, which may include Saturday or Sunday. Middle schools that are having Saturday morning football practices are exempt from weekend duties at the high school.

Middle School Volleyball Head Coaches and Assistant Coaches will have in writing from the Vertical Team Head Volleyball Coach expectations for Summer Workouts (based on UIL established date).

All Middle School Basketball Teams will participate in the annual Dallas ISD Holiday Tournament, which will require practices during the allowable UIL holiday rules.

Middle Schools that field both a 7th grade team and an 8th grade team for football will be allocated one head coach stipend and two assistant coach stipends per number of teams. For example, a MS with both a 7th and 8th grade team will have one head coach, two 8th grade assistants, and two 7th grade assistant coach stipends, for a total of five coaches.

Middle Schools that do not field both a 7th grade team and an 8th grade team for football will only be allowed one head coach and one assistant coach stipend.

Middle Schools that field a 7th grade team and an 8th grade team for volleyball, basketball, and soccer will be allocated one head coach stipend and one assistant coach stipend per number of teams. For example, a middle school with one 7th grade team and one 8th grade team will have a total of one head coach and two assistant coaches.

Middle Schools that do not field both a 7th grade team and an 8th grade team for volleyball, basketball, and soccer will only be allowed one head coach with no assistant. Middle Schools that do not field both a 7th grade team and an 8th grade team for baseball and softball will be allocated one head coach and one assistant coach.

MS COACH ALLOCATIONS									
SPORT	Head Coach	1 Combined Team		1 - 7th and 1 - 8th		2 - 7th and 1 - 8th		2 - 7th and 2 - 8th	
		# of Assistants	Total # of Coaches 1 HC + # of allowable Asst.	# of Assistants	TOTAL # of Coaches 1 HC + # of allowable Asst.	# of Assistants	TOTAL # of Coaches 1 HC + # of allowable Asst.	# of Assistants	TOTAL # of Coaches 1 HC + # of allowable Asst.
Football	1	1	2	4	5	6	7	8	9
Volleyball	1	0	1	2	3	3	4	4	5
Basketball	1	0	1	2	3	3	4	4	5
Baseball	1	1	2	2	3	3	4	4	5
Softball	1	1	2	2	3	3	4	4	5
Soccer	1	0	1	2	3	3	4	4	5

## APPENDIX A

High Schools that field 9th grade, JV, and Varsity teams with participation numbers at 99 or below will be allocated 10 assistant coach stipends (including the 2 coordinators); 100 - 135 will be allocated up to 12 assistant coach stipends (including the 2 coordinators); 136 plus will be determined on a school-by-school basis. High Schools that only field a JV team and a Varsity team for football will only be allowed a maximum of 8 Assistant Coach stipends (including the 2 coordinators). Should a program lose a team due to eligibility or disciplinary reasons, the appropriate number of stipend allocations will be adjusted, and stipends will be reduced to the appropriate allotment from that date forward and cannot be reissued until the following season.

High Schools that field 9th grade, JV, and Varsity teams for volleyball, basketball, baseball, soccer, and softball will be allocated one head coach stipend, one varsity assistant stipend, and one assistant coach stipend per number of sub-varsity teams. High Schools that only field one JV team and a Varsity team for volleyball, basketball, and soccer will only be allowed one head coach and one assistant coach stipend. Baseball and softball that only field one JV team and a Varsity team will be allocated one head coach and one assistant coach stipend. High Schools that only field a Varsity team for volleyball, basketball, and soccer will only be allowed one head coach and no assistant coaches. High Schools that only field a Varsity team for baseball and softball will only be allowed one head coach and one assistant coach.

HS COACH ALLOCATIONS									
SPORT	Head Coach	1 Varsity Team		1 Varsity + 1 JV		1 Varsity + 1 JV + 9th		1 Varsity +1 JV + Multiple 9th/Sub-Varsity	
		# of Assistants	Total # of Coaches 1 HC + # of allowable Asst.	# of Assistants	TOTAL # of Coaches 1 HC + # of allowable Asst.	# of Assistants	TOTAL # of Coaches 1 HC + # of allowable Asst.	# of Assistants	TOTAL # of Coaches 1 HC + # of allowable Asst.
Football <99 students	1	6	7	8	9	10	11	TBD	TBD
Football 100-135 students	1	6	7	8	9	12	13		
Football 136+ students	1	6	7	8	9	TBD	TBD		
Basketball	1	0	1	2	3	4 (Includes 1 Varsity Assistant)	5		
Volleyball	1	0	1	1	2	4 (Includes 1 Varsity Assistant)	5		
Baseball	1	1	2	2	3	4	5		
Softball	1	1	2	2	3	4	5		
Soccer	1	1	2	2	3	4 (Includes 1 Varsity Assistant)	5		

Note: These are STIPEND Allocations, NOT FTE Allocations.

### MINIMUM NUMBER TO GENERATE ADDITIONAL MIDDLE SCHOOL AND SUB-VARSITY TEAMS

Middle School and HS Sub-Varsity Teams must reach these minimum number of participants to receive approval for an additional team and additional coach stipend allocations.

SPORT	HS students	MS students
Football	20	18
Basketball	8	8
Volleyball	10	10
Baseball	12	12
Softball	12	12
Soccer	15	15

Should a program lose a team due to eligibility or disciplinary reasons, the appropriate number of stipend allocations will be adjusted, and stipends will be reduced to the appropriate allotment from that date forward and cannot be reissued until the following season.

## APPENDIX B

<b>1.1 Athletic Department Event Positions</b>					
<b>FOOTBALL - VARSITY ONLY</b>					
<b>POSITION</b>	<b>1 GAME</b>	<b>2 GAMES</b>	<b>3 GAMES</b>	<b>4 GAMES</b>	<b>TOURNAMENT</b>
Manager	\$30/hour	\$30/hour			
Clerk	\$80	\$160			
Ticket Seller	\$60	\$120			
Ticket Taker	\$60	\$120			
Hand Wand	\$60	\$120			
Gate	\$60	\$120			
Announcer	\$100	\$200			
Scoreboard Operator	\$60	\$120			
40/25 Send Play Clock Operator	\$60	\$120			
Chain Crew	\$60	\$120			
<b>FOOTBALL - JUNIOR VARSITY/ FRESHMAN/ MIDDLE SCHOOL</b>					
<b>POSITION</b>	<b>1 GAME</b>	<b>2 GAMES</b>	<b>3 GAMES</b>	<b>4 GAMES</b>	<b>TOURNAMENT</b>
Manager	\$30/hour	\$30/hour			
Clerk	\$60	\$120			
Ticket Seller	\$45	\$75			
Ticket Taker	\$45	\$75			
Hand Wand	\$45	\$75			
Gate	\$45	\$75			
Scoreboard Operator	\$40	\$80			
40/25 Send Play Clock Operator	\$40	\$80			
<b>BASKETBALL/ VOLLEYBALL - VARSITY/ JUNIOR VARSITY/ FRESHMAN</b>					
<b>POSITION</b>	<b>1 GAME</b>	<b>2 GAMES</b>	<b>3 GAMES</b>	<b>4 GAMES</b>	<b>TOURNAMENT</b>
Manager	\$30/hour	\$30/hour	\$30/hour	\$30/hour	\$30/hour
Clerk	\$60	\$100	\$140	\$180	\$220/day
Call Center					\$165/day
Floor Supervisor					\$165/day
Ticket Seller	\$45	\$75	\$105	\$135	\$165/day
Ticket Taker	\$45	\$75	\$105	\$135	\$165/day
Hand Wand	\$45	\$75	\$105	\$135	\$165/day
Gate	\$45	\$75	\$105	\$135	\$165/day
Announcer (Varsity Only)	\$50	\$100	\$150	\$200	\$250/day
Scoreboard Operator	\$40	\$80	\$120	\$160	\$200/day
Scorebook (Varsity Only)	\$40	\$80	\$120	\$160	\$200/day
Libero Tracker (Varsity Only)	\$40	\$80	\$120	\$160	\$200/day
Lines Judge (Varsity Only)	\$40	\$80	\$120	\$160	\$200/day

## APPENDIX B

1.2 Athletic Department Event Positions					
BASKETBALL/ VOLLEYBALL - MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30/hour	\$30/hour	\$30 /hour	\$30/hour	\$30/hour
Clerk	\$40	\$60	\$80	\$100	\$120 /hour
Ticket Seller	\$30	\$45	\$60	\$75	\$90/hour
Ticket Taker	\$30	\$45	\$60	\$75	\$90/hour
Hand Wand	\$30	\$45	\$60	\$75	\$90/hour
Gate	\$30	\$45	\$60	\$75	\$90/hour
Scoreboard Operator	\$20	\$40	\$60	\$80	\$100/hour
SOCCER - VARSITY/ JUNIOR VARSITY/ FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30/hour	\$30/hour	\$30/hour	\$30/hour	\$30/hour
Clerk	\$60	\$100	\$140	\$180	\$220/day
Ticket Seller	\$45	\$75	\$105	\$135	\$165/day
Ticket Taker	\$45	\$75	\$105	\$135	\$165/day
Hand Wand	\$45	\$75	\$105	\$135	\$165/day
Gate	\$45	\$75	\$105	\$135	\$165/day
Announcer	\$50	\$100	\$150	\$200	\$250/day
Scoreboard Operator	\$40	\$80	\$120	\$160	\$200/day
SOCCER - MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30/hour	\$30/hour	\$30/hour	\$30/hour	\$30/hour
Clerk	\$40	\$60	\$80	\$100	\$120/day
Ticket Seller	\$30	\$45	\$60	\$75	\$90/day
Ticket Taker	\$30	\$45	\$60	\$75	\$90/day
Hand Wand	\$30	\$45	\$60	\$75	\$90/day
Gate	\$30	\$45	\$60	\$75	\$90/day
Announcer (Playoffs)	\$50	\$100	\$150	\$200	\$250/day
Scoreboard Operator	\$20	\$40	\$60	\$80	\$100/day
BASEBALL/ SOFTBALL - VARSITY/ JUNIOR VARSITY/ FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30/hour	\$30/hour	\$30/hour	\$30/hour	\$30/hour
Clerk	\$60	\$100	\$140	\$180	\$220/day
Ticket Seller	\$45	\$75	\$105	\$135	\$165/day
Ticket Taker	\$45	\$75	\$105	\$135	\$165/day
Hand Wand	\$45	\$75	\$105	\$135	\$165/day
Gate	\$45	\$75	\$105	\$135	\$165/day
Announcer	\$50	\$100	\$150	\$200	\$250/day
Scoreboard Operator	\$40	\$80	\$120	\$160	\$200/day
Scorebook	\$40	\$80	\$120	\$160	\$200/day
Pitch Counter (Varsity Only)	\$40	\$80	\$120	\$160	\$200/day
BASEBALL/ SOFTBALL - MIDDLE SCHOOL					

POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30/hour	\$30/hour	\$30/hour	\$30/hour	\$30/hour
Clerk	\$60	\$100	\$140	\$180	\$220/day
Ticket Seller	\$45	\$75	\$105	\$135	\$165/day
Ticket Taker	\$45	\$75	\$105	\$135	\$165/day
Hand Wand	\$45	\$75	\$105	\$135	\$165/day
Gate	\$45	\$75	\$105	\$135	\$165/day
Announcer	\$50	\$100	\$150	\$200	\$250/day
Scoreboard Operator	\$40	\$80	\$120	\$160	\$200/day

### 1.3 ATHLETIC EVENT POSITIONS - TOURNAMENT/ MEET/ SPECIAL EVENTS

POSTION	CROSS-COUNTRY	GOLF	WRESTLING	SWIMMING	TENNIS
Director	\$125/day	\$125/day	\$125/day	\$125/day	\$125/day
Official	\$100/day			\$100/day	
Announcer	\$100/day			\$100/day	
Worker	\$50/day		\$50/day	\$50/day	
Ticket Seller			\$120/day	\$90/day	
Ticket Taker			\$120/day	\$90/day	
Hand Wand			\$120/day	\$90/day	

### 1.4 ATHLETIC EVENT POSITIONS - TOURNAMENT/ MEET/ SPECIAL EVENTS

#### TRACK AND FIELD

POSITION	TRACK & FIELD	POSITION	TRACK & FIELD
Timing System Director	\$300/meet	Result/ Award	\$75/day
Meet Director	\$125/day (\$75/day MS)	Certified USATF Referee	\$100/day
HYTEK (Scoring System)	\$125/day (\$75/day MS)	Certified USATF Official (Various)	\$50/day
FINISHLYNX (Timing System)	\$125/day (\$75/day MS)	Weight Implement Inspector	\$50/day
Scoreboard Operator - Regionals	\$100/day	Stadium Manager	\$30/hour
Starter	\$125/day	Clerk	\$80 half day/ \$160 full day
Announcer	\$150/day	Ticket Seller	\$60 half day/ \$120 full day
Field Event Head Official	\$75/day	Ticket Taker	\$60 half day/ \$120 full day
Back-Up Starter	\$75/day	Hand Wand	\$60 half day/ \$120 full day
Start Clerk	\$75/day	Gate	\$60 half day/ \$120 full day
Finish Clerk	\$75/day		
Clerk of Course/ Hip# Check- in	\$75/day		

**APPENDIX B**

**1.5 ATHLETIC EVENT POSITIONS - CAMPUS SITES**

**BASKETBALL/ VOLLEYBALL - VARSITY/ JUNIOR VARSITY/ FRESHMAN (DISTRICT ONLY)**

POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Gym Manager	\$60	\$100	\$140	\$180	
Ticket Seller	\$45	\$75	\$105	\$135	
Ticket Taker	\$45	\$75	\$105	\$135	
Hand Wand	\$45	\$75	\$105	\$135	
Gate	\$45	\$75	\$105	\$135	
Scoreboard Operator	\$40	\$80	\$120	\$160	
Scorebook (Varsity Only)	\$40	\$80	\$120	\$160	
Libero Tracker (Varsity Only)	\$40	\$80	\$120	\$160	
Line Judge (Varsity Only)	\$40	\$80	\$120	\$160	

**BASKETBALL/ VOLLEYBALL - MIDDLE SCHOOL (DISTRICT ONLY)**

POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Gym Manager	\$40	\$60	\$80	\$100	
Scoreboard Operator	\$20	\$40	\$60	\$80	

**BASEBALL/ SOFTBALL - VARSITY/ JV (DISTRICT ONLY)**

POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Field Manager	\$60	\$100	\$140	\$180	
Ticket Seller	\$45	\$75	\$105	\$135	
Ticket Taker	\$45	\$75	\$105	\$135	
Hand Wand	\$45	\$75	\$105	\$135	
Gate	\$45	\$75	\$105	\$135	
Scorebook	\$40	\$80	\$120	\$160	

**1.6 ATHLETIC DEPARTMENT AUDIO AND VIDEO POSITIONS**

**FOOTBALL - VARSITY**

POSITION	1 GAME				
Per Crew Member	\$80				

Director	\$100				
FOOTBALL - MIDDLE SCHOOL					
POSITION		2 GAMES			
Per Crew Member		\$60			
Director		\$75			
BASKETBALL - VARSITY					
POSITION	1 GAME	2 GAMES			
Per Crew Member	\$60	\$100			
Director	\$75	\$125			
BASKETBALL - MIDDLE SCHOOL					
POSITION		2 GAMES		4 GAMES	
Per Crew Member		\$60		\$80	
Director		\$75		\$100	

TOURNAMENTS					
POSITION			4 GAMES	6 GAMES	8 GAMES
Per Crew Member			\$160	\$240	\$320
Director			\$200	\$300	\$400

## APPENDIX C

### 2025-2026 ACE & HPC GRAD Campus Roster

Org	Campus Name	Level	Notes
55	RUSK MIDDLE SCHOOL	MS	ACE Grad
110	BLANTON ELEMENTARY	ES	ACE Grad
117	BURLESON ELEMENTARY	ES	ACE Grad
118	ALBERT C BLACK JR STEAM ACADEMY	ES	ACE Grad
122	CARR ELEMENTARY	ES	ACE Grad
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	ES	ACE Grad
139	DUNBAR ELEMENTARY	ES	ACE Grad
159	HOTCHKISS ELEMENTARY	ES	ACE Grad
163	CEDAR CREST ELEMENTARY SCHOOL	ES	ACE Grad
181	MAPLE LAWN ELEMENTARY	ES	ACE Grad
216	TITCHE ELEMENTARY	ES	ACE Grad
218	TRUETT ELEMENTARY	ES	ACE Grad
236	COCHRAN ELEMENTARY	ES	ACE Grad
266	DOUGLASS ELEMENTARY	ES	ACE Grad
281	CHAVEZ ELEMENTARY	ES	ACE Grad
301	WILMER HUTCHINS ELEMENTARY SCHOOL	ES	ACE Grad
312	EDDIE BERNICE JOHNSON STEM ACADEMY	ES	ACE Grad
7	THOMAS JEFFERSON HIGH SCHOOL	HS	HPC Grad
24	NORTH DALLAS HIGH SCHOOL	HS	HPC Grad
28	EMMETT CONRAD HIGH SCHOOL	HS	HPC Grad
42	JUDGE LOUIS A. BEDFORD, JR. LAW ACADEMY	MS	HPC Grad
43	T W BROWNE MIDDLE SCHOOL	MS	HPC Grad
51	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	MS	HPC Grad
79	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	MS	HPC Grad
108	BAYLES ELEMENTARY	ES	HPC Grad
116	BURNET ELEMENTARY	ES	HPC Grad
121	CARPENTER ELEMENTARY	ES	HPC Grad
129	CONNER ELEMENTARY	ES	HPC Grad
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	ES	HPC Grad
155	C A TATUM JR ELEMENTARY	ES	HPC Grad
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	ES	HPC Grad
176	JACK LOWE, SR ELEMENTARY	ES	HPC Grad
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	ES	HPC Grad
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	ES	HPC Grad
188	MOUNT AUBURN STEAM ACADEMY	ES	HPC Grad
192	PEELER ELEMENTARY	ES	HPC Grad
201	RICE ELEMENTARY	ES	HPC Grad
207	SAN JACINTO ELEMENTARY	ES	HPC Grad
211	STEVENS PARK ELEMENTARY	ES	HPC Grad
215	OTTO M. FRIDIA ELEMENTARY SCHOOL	ES	HPC Grad
225	WEBSTER ELEMENTARY	ES	HPC Grad
235	ALEXANDER ELEMENTARY	ES	HPC Grad
240	FRANK GUZICK ELEMENTARY	ES	HPC Grad
260	DEZAVALA ELEMENTARY	ES	HPC Grad
263	STARKS ELEMENTARY	ES	HPC Grad
264	MCNAIR ELEMENTARY	ES	HPC Grad
265	MARTINEZ ELEMENTARY	ES	HPC Grad
278	LEONIDES CIGARROA ELEMENTARY	ES	HPC Grad
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	ES	HPC Grad
285	N W HARLLEE EARLY CHILDHOOD CENTER	ES	HPC Grad
354	ROYCE WEST LEADERSHIP ACADEMY	MS	HPC Grad

## APPENDIX D

### 2025-2026 District Support Initiative (DSI) Campus Roster

Org	Campus Name	Level	Notes
101	J Q ADAMS ELEMENTARY	ES	PATHWAY TO EXCELLENCE (PTE)
107	JOSE JOE MAY ELEMENTARY SCHOOL	ES	PATHWAY TO EXCELLENCE (PTE)
114	BRYAN ELEMENTARY	ES	PATHWAY TO EXCELLENCE (PTE)
142	ERVIN ELEMENTARY	ES	PATHWAY TO EXCELLENCE (PTE)
158	HOOE ELEMENTARY	ES	PATHWAY TO EXCELLENCE (PTE)
182	MARCUS LEADERSHIP ACADEMY	ES	PATHWAY TO EXCELLENCE (PTE)
271	SALDIVAR ELEMENTARY	ES	PATHWAY TO EXCELLENCE (PTE)
286	LEE MCSHAN JR ELEMENTARY	ES	PATHWAY TO EXCELLENCE (PTE)
307	H S THOMPSON ELEMENTARY	ES	PATHWAY TO EXCELLENCE (PTE)
45	E B COMSTOCK MIDDLE SCHOOL	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
46	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
52	PIEDMONT GLOBAL ACADEMY	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
54	MARSH MIDDLE SCHOOL	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
60	STOREY MIDDLE SCHOOL	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
62	BILLY E DADE MIDDLE SCHOOL	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
68	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
69	SEAGOVILLE MIDDLE SCHOOL	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
72	DR FREDERICK DOUGLASS TODD SR. MIDDLE SCHOOL	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
76	H W LANG MIDDLE SCHOOL	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
83	SAM TASBY MIDDLE SCHOOL	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
103	GABE P ALLEN NEW TECH ACADEMY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
109	BLAIR ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
115	HARRELL BUDD ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
133	JORDAN ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
166	KIEST ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
167	KLEBERG ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
175	U LEE ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
180	MACON ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
185	MILLER ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
202	ROBERTS ELEMENTARY SCHOOL	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
208	SEAGOVILLE ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
219	TURNER ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
237	RUNYON ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
250	YOUNG ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
276	CUELLAR ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
283	MEDRANO ELEMENTARY	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
305	EBBY HALLIDAY ELEMENTARY SCHOOL	ES	STRATEGIC SUPPORT SCHOOLS (SSS)
372	WEST DALLAS JUNIOR HIGH SCHOOL	MS	STRATEGIC SUPPORT SCHOOLS (SSS)
8	J F KIMBALL HIGH SCHOOL	HS	STRATEGICALLY STAFFED HS (SSHS)
9	LINCOLN HIGH SCHOOL	HS	STRATEGICALLY STAFFED HS (SSHS)
12	DR L G PINKSTON SR HIGH SCHOOL	HS	STRATEGICALLY STAFFED HS (SSHS)
13	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	HS	STRATEGICALLY STAFFED HS (SSHS)
14	SAMUELL HIGH SCHOOL	HS	STRATEGICALLY STAFFED HS (SSHS)
16	SOUTH OAK CLIFF HIGH SCHOOL	HS	STRATEGICALLY STAFFED HS (SSHS)
17	H GRADY SPRUCE HIGH SCHOOL	HS	STRATEGICALLY STAFFED HS (SSHS)
23	D W CARTER HIGH SCHOOL	HS	STRATEGICALLY STAFFED HS (SSHS)
25	SKYLINE HIGH SCHOOL	HS	STRATEGICALLY STAFFED HS (SSHS)
32	JAMES MADISON HIGH SCHOOL	HS	STRATEGICALLY STAFFED HS (SSHS)
380	WILMER HUTCHINS HIGH SCHOOL	HS	STRATEGICALLY STAFFED HS (SSHS)
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	MS	STRATEGICALLY STAFFED HS (SSHS)

# APPENDIX E

Core Content Courses							
Course Number	Course Name	Course Number	Course Name	Course Number	Course Name	Course Number	Course Name
5	Mathematics KN	1555	ORAL INTERPRETATION III	2551	MATHEMATICS 8 DUAL LANGUAGE	7053	MATH APPLICATION & STUDY SKLS
6	Social Studies KN	1559	LITERARY GENRES FY	2555	ALGEBRA I Advanced (GRD 08 ONLY)	7054	MATH APPLICATIONS & STUDY SKILLS 7
7	Science/Health KN	1579	SHELTERED WORLD CULTURE 6 Advanced	2566	ALGEBRA I Advanced DL (GRD 8)	7056	MATH APPLICATIONS & STUDY SKILLS 8
26	Social Studies EC	1580	SHELTERED TX STUDIES 7 Advanced	2559	ALGEBRA II INTERNATIONAL SCHOLARS	7064	SOCIAL STUDIES APPLICATION & STUDY
27	Span Lang Arts/Read KN	1581	SHELTERED US STUDIES 8 Advanced	2562	GEOMETRY INTERNATIONAL SCHOLARS	7100	RECONNECTION (period 0)
28	Eng Lang Arts/Read KN	1582	SHELTERED SCIENCE 6 Advanced	2599	ALGEBRA I Advanced HS	7101	RECONNECTION (period 1)
29	Social Studies PK	1583	SHELTERED SCIENCE 7 Advanced	2600	ALGEBRA I	7102	RECONNECTION (period 2)
30	Mathematics EC	1599	US HISTORY-R SEM 2	2602	ALGEBRA I sem 2	7103	RECONNECTION (period 3)
31	Mathematics PK	1601	BIOLOGY-R SEM 2	2604	SHELTERED ALGEBRA I	7104	RECONNECTION (period 4)
32	Science/Health EC	1603	ALGEBRA I-R SEM 2	2606	SHELTERED ALGEBRA I sem 2	7105	RECONNECTION (period 5)
33	Science/Health PK	1605	ENGLISH I-R SEM 2	2610	ALGEBRA I DUAL LANGUAGE	7106	RECONNECTION (period 6)
57	Language and Comm PK	1606	INTROR RENEW ENERGY HSC	2613	SHELTERED ALGEBRA II	7107	RECONNECTION (period 7)
60	Emergent Lit-Reading PK	1609	ENGLISH II-R SEM 2	2614	SHELTERED PRECALCULUS	7108	RECONNECTION (period 8)
61	Emergent Lit-Writing PK	1614	DL EMERGENT LIT-READING PK	2615	STATISTICS	7120	RECONNECTION (sem period 0)
86	Span Lang Arts/Read DL KN	1615	DL EMERGENT LIT-WRITING PK	2616	ALGEBRAIC REASONING	7121	RECONNECTION (sem period 1)
87	Span Lang Arts/Read DL 1	1616	DL LANGUAGE AND COMM PK	2619	STATISTICS (DC) SEM 1	7122	RECONNECTION (sem period 2)
105	Mathematics 1	1617	DL MATHEMATICS PK	2620	STATISTICS (DC) SEM 2	7123	RECONNECTION (sem period 3)
106	Social Studies 1	1618	DL SCIENCE/HEALTH PK	2630	GEOMETRY	7124	RECONNECTION (sem period 4)
107	Science/Health 1	1619	DL SOCIAL STUDIES PK	2632	GEOMETRY sem 2	7125	RECONNECTION (sem period 5)
127	Span Lang Arts/Read 1	1620	DL FINE ARTS PK	2633	SHELTERED GEOMETRY	7126	RECONNECTION (sem period 6)
128	Eng Lang Arts/Read 1	1623	DL MATHEMATICS KN	2635	SHELTERED GEOMETRY sem 2	7127	RECONNECTION (sem period 7)
205	Mathematics 2	1624	DL SCIENCE/HEALTH KN	2636	GEOMETRY DUAL LANGUAGE	7128	RECONNECTION (sem period 8)
206	Social Studies 2	1625	DL SOCIAL STUDIES KN	2639	INDEP STUDY MATH 1 MFTI (DC) SEM 1	7261	POLITICAL SCIENCE I
207	Science/Health 2	1626	DL MATHEMATICS 1	2640	INDEP STUDY MATH 1 MFTI (DC) SEM 2	7262	POLITICAL SCIENCE II
227	Span Lang Arts/Read 2	1627	DL SCIENCE/HEALTH 1	2658	ALGEBRA I Advanced HS sem 1	7597	INDEPNT STUDY ENG BRIT LIT (DC)
228	Eng Lang Arts/Read 2	1628	DL SOCIAL STUDIES 1	2659	ALGEBRA I Advanced HS sem 2	7598	INDEPNT STU ENG - WLD LIT (DC)
305	Mathematics 3	1629	DL ENG LANG ARTS/READ 2	2660	GEOMETRY Advanced	7599	INDEPENDENT STUDIES ENG (DEPT APPRO
306	Social Studies 3	1630	DL MATHEMATICS 2	2662	GEOMETRY Advanced sem 2	7600	INDEPENDENT STUDIES ENG (DEPT APPRO
307	Science/Health 3	1631	DL SCIENCE/HEALTH 2	2665	IB MATH ANALYSIS APPROACH SLB	8981	MTHD AC & PER SUC YRB
327	Span Lang Arts/Read 3	1632	DL SOCIAL STUDIES 2	2667	IB MATH ANALYSIS APPROACH SLD	8982	SHELTERED MATH 6 Advanced
328	Eng Lang Arts/Read 3	1633	DL ENG LANG ARTS/READ 3	2673	IB MATH APPL/INTERPRETATIONS SLB	8983	SHELTERED MATH 7 Advanced
405	Mathematics 4	1634	DL MATHEMATICS 3	2675	IB MATH APPL/INTERPRETATIONS SLD	9008	SHELTERED WORLD CULTURE 6
406	Social Studies 4	1635	DL SCIENCE/HEALTH 3	2719	ALGEBRA II Advanced DL	9101	FUNCTIONAL COMMUNICATION SKILLS 7
407	Science/Health 4	1636	DL SOCIAL STUDIES 3	2720	ALGEBRA II	9102	FUNCTIONAL COMMUNICATION SKILLS 8
427	Span Lang Arts/Read 4	1637	DL ENG LANG ARTS/READ 4	2722	ALGEBRA II sem 2	9106	FUNCTIONAL TEXAS STUDIES 7
428	Eng Lang Arts/Read 4	1638	DL MATHEMATICS 4	2723	ADVANCED QUANT REASONING (DC) SEM 1	9108	BASIC HEALTH AND GROOMING
505	Mathematics 5	1639	DL SCIENCE/HEALTH 4	2724	ADVANCED QUANT REASONING (DC) SEM 2	9126	FUNCTIONAL U S STUDIES 8
506	Social Studies 5	1640	DL SOCIAL STUDIES 4	2727	ADVANCED QUANTITATIVE REASONING	9128	BASIC HEALTH AND GROOMING
507	Science/Health 5	1641	DL ENG LANG ARTS/READ 5	2729	ADVANCED QUANTITATIVE REASON (sem 2)	9162	FUNCTIONAL READING LANGUAGE ARTS
509	Science Lab 5	1642	DL MATHEMATICS 5	2730	ALGEBRA II Advanced	9163	FUNCTIONAL ACADEMICS MATH 7
525	Writing 5	1643	DL SCIENCE/HEALTH 5	2731	ALGEBRA II Advanced sem 1	9164	FUNCTIONAL ACADEMICS MATH 8
527	Span Lang Arts/Read 5	1644	DL SOCIAL STUDIES 5	2732	ALGEBRA II Advanced sem 2	9200	FUNCTIONAL ENGLISH I
528	Eng Lang Arts/Read 5	1645	DL READING LANGUAGE ARTS 6	2738	ALGEBRA II ONRAMPS	9201	FUNCTIONAL ENGLISH II
605	Mathematics 6	1646	DL READING LANG ARTS 6 ADVANCED	2840	PRE-CALCULUS	9202	FUNCTIONAL ENGLISH III
606	Social Studies 6	1680	SHELTERED PERSONAL FINANCIAL LIT	2842	PRE-CALCULUS sem 2	9203	FUNCTIONAL ENGLISH IV
607	Science/Health 6	1681	MODIFIED PERSONAL FINANCIAL LIT	2845	PRE-CALCULUS Advanced	9208	FUNCTIONAL BIOLOGY
972	Eng Lang Arts/Read DL-2	1682	FUNCTIONAL PERSONAL FINANCIAL LIT	2846	PRE-CALCULUS Advanced S1	9209	FUNCTIONAL INT PHY/CHEM
974	Eng Lang Arts/Read DL-4	1701	PRE-CALCULUS ONRAMPS	2847	PRE-CALCULUS Advanced S2	9210	FUNCTIONAL CHEMISTRY
975	Eng Lang Arts/Read DL-5	1702	ENGLISH III ONRAMPS	2850	PRE-CALCULUS DUAL CREDIT (SEM 1)	9211	FUNCTIONAL PHYSICS
1000	READING LANGUAGE ARTS 7	1703	US HISTORY ONRAMPS	2851	PRE-CALCULUS DUAL CREDIT SEM 2	9212	FUNCTIONAL WORLD HISTORY
1001	READING LANG ARTS 6 Advanced DL	1891	ADVANCED BROADCAST JOURNALIST I	2897	ADVANCED PLACEMENT CALCULUS BC	9213	FUNCTIONAL WORLD GEOGRAPHY
1005	READING LANGUAGE ARTS 7 Advanced	1893	ADV BROADCAST JOURNALIST I sem 2	2900	ADVANCED PLACEMENT CALCULUS AB	9214	FUNCTIONAL US HISTORY
1007	READING LANG ARTS 8 Advanced DL	1896	ADV BROADCAST JOURNALIST II sem 2	2901	ADV PLACEMENT CALCULUS AB sem 1	9217	DAILY LIVING SKILLS II
1010	CREATIVE WRITING 7	1900	JOURNALISM I	2902	ADV PLACEMENT CALCULUS AB sem 2	9218	DAILY LIVING SKILLS III
1015	READING MASTERY 7	1902	JOURNALISM I sem 2	2919	IND STUDY MATH FIRST TIME SEM 2	9219	DAILY LIVING SKILLS IV
1034	Dyslexia Middle School (Spring)	1910	ADVANCED JOURNALISM NEWSPAPER I	2921	IND STUDY MATH SEC TIME SEM 2	9221	DAILY LIVING SKILLS 1
1047	READING LANG ARTS ESL INTERMEDIATE	1915	ADVANCED JOURNALISM YEARBOOK I	2923	IND STUDY MATH THIRD TIME SEM 2	9237	FUNCTIONAL ALGEBRA I
1048	READING 7 ESL BEG/INT	1917	ADV JOURNALISM YEARBOOK I sem 2	2926	INDEPENDENT STUDY MATH3 PCAL (DC)	9238	FUNCTIONAL GEOMETRY
1049	READING LANG ARTS 8 ESL INTERMEDIAT	1923	ADVANCED JOURNALISM NEWSPAPER II	2928	ADVANCED PLACEMENT STATISTICS	9239	FUNCTIONAL MATH MODELS
1060	READING 8 ESL BEG/INT	1926	ADVANCED JOURNALISM YEARBOOK II	2934	MATHEMATICAL MODELS WITH APPLICATIO	9240	FUNCTIONAL ALG II
1074	READING LANG ARTS 6 ESL BEGINNER	1928	ADV JOURNALISM YEARBOOK II sem 2	2936	MATH MODELS WITH APPLICATION sem 2	9296	FUNCTIONAL ENV SYSTEMS
1075	READING LANG ARTS 7 ESL BEGINNING	1930	SPEECH 7	2942	INDEPENDENT STUDY MATH 2 DC SEM 2	9301	FUNCTIONAL ASTRONOMY
1076	READING LANG ARTS 8 ESL BEGINNER	1931	SPEECH 7	2943	INDEPENDENT ST MATH 3 CAL I DC	9309	AQUATIC SCIENCE MODIFIED
1100	READING LANGUAGE ARTS 8	1935	SPEECH 8	2944	INDEPENDENT STUDY MATH CAL BUS DC	9314	ENVIRONMENTAL SYSTEMS MODIFIED sem2
1102	READING LANGUAGE ARTS 8 Advanced	1936	SPEECH 8	2949	COLLEGE ENTRANCE ASSESSMENT PREP S2	9315	EARTH SYSTEMS SCIENCE FUNCTIONAL
1106	CREATIVE WRITING	1943	COMMUNICATION APPLICATIONS (DUAL CR	2970	PHYSICS HSC Advanced DL	9316	FUNCTIONAL AQUATIC SCIENCE
1107	LITERARY GENRES	1944	COMMUNICATION APPLICATIONS	2973	PHYSICS HSC Advanced	9317	Functional Earth Systems Science
1108	DEBATE I MS	1945	PUBLIC SPEAKING I	2976	PHYSICS HSC Advanced SH	9377	COMMUNICATIONS APPLICATIONS FUNCTIO
1109	JOURNALISM MS	1950	PUBLIC SPEAKING II	2982	AQUATIC SCIENCE FUNCb	9390	FUNDAMENTALS OF READING I
1115	READING MSTRY 8	1960	PUBLIC SPEAKING III DC	2984	AQUATIC SCIENCE MODb	9391	FUNDAMENTALS OF READING II
1134	SPLZD TOPICS IN SCI 2 (DC) ONRAMPS CHEM	1961	CONTEMPORARY MEDIA	3000	ASTRONOMY DL	9392	FUNDAMENTALS OF READING III
1143	AP AFRICAN AMERICAN STUDIES	1962	DEBATE I	3008	SCIENCE 7 Advanced	9415	FUNC OCCUP PREP II
1159	STATISTICS DL	1963	DEBATE II	3010	SCIENCE 7	9416	FUNC OCCUP PREP III

Core Content Courses							
Course Number	Course Name	Course Number	Course Name	Course Number	Course Name	Course Number	Course Name
1161	SCRID I DCa	1964	DEBATE III	3012	SHELTERED SCIENCE 7	9417	FUNCC OCCUP PREP IV
1162	SCRID I DCb	1965	ADVANCED JOURNALISM NEWSPAPER III	3014	SCIENCE 8	9451	PHOENIX PROGRAM
1163	SCRID II DCa	1968	ADVANCED JOURNALISM YEARBOOK III	3016	SHELTERED SCIENCE 8	9453	TEXAS STUDIES 7 MODIFIED
1164	SCRID I DCb	1975	PHOTOJOURNALISM	3018	SCIENCE 8 DUAL LANGUAGE	9456	U S STUDIES 8 MODIFIED
1165	SCRID III DCa	1976	PHOTOJOURNALISM	3019	SCIENCE 6 DUAL LANGUAGE	9480	AFRICAN AMERICAN STUDIES MSHC
1166	SCRID III DCb	2000	TEXAS STUDIES 7	3020	SCIENCE 6 Advanced DL	9481	MEXICAN AMERICAN STUDIES MSHC
1167	SPECIALIZED TOPICS IN SCIENCE Ia DC	2002	TX STUDIES 7 Advanced	3021	SCIENCE 7 DUAL LANGUAGE	9576	MATH MODELS MODIFIED
1168	SPECIALIZED TOPICS IN SCIENCE Ib DC	2050	U S STUDIES 8	3025	ENVIRONMENTALSTUDIES7DALLASENSVSCACA	9620	FUNDAMENTALS OF SCIENCE 7
1169	SPECIALIZED TOPICS IN SCIENCE IIa DC	2052	U S STUDIES 8 Advanced DL	3079	IB GLOBAL POLITICS HLD	9621	FUNDAMENTALS OF SCIENCE 8
1170	SHELTERED READING LANG ARTS 7	2055	U S STUDIES 8 Advanced	3081	IB GLOBAL POLITICS SLB	9628	ENVIRONMENTAL SYSTEMS MODIFIED
1171	SPECIALIZED TOPICS IN SCIENCE IIB DC	2070	SHELTERED TEXAS STUDIES 7	3083	IB GLOBAL POLITICS SLD	9636	PHYSICS MODIFIED
1172	SPECIALIZED TOPICS IN SCIENCE IIIa DC	2071	SHELTERED U S STUDIES 8	3107	EARTH SYSTEMS SCIENCE	9638	CHEMISTRY MODIFIED
1173	SPECIALIZED TOPICS IN SCIENCE IIIb DC	2095	SHELTERED WORLD HISTORY STUDIES	3115	ADVANCED PLACEMENT ENVIRONMENTAL SC	9701	FUNCTIONAL RLA 7
1180	SHELTERED READING LANGUAGE ARTS 8	2097	SHELT WORLD HISTORY STUDIES sem 2	3117	ADV PLACEMENT ENVIRON SCIENCE sem 2	9705	READ LA 7 BASIC
1183	ADV QUANTITATIVE REASONING MOD	2100	WORLD HISTORY Advanced DL	3125	ASTRONOMY	9708	MATH 7 BASIC
1200	ENGLISH I	2101	WORLD HISTORY ADVANCED PLACEMENT	3128	ENVIRONMENTAL SYSTEMS	9711	READING 7 BASIC
1202	ENGLISH I sem 2	2103	WORLD HISTORY ADV PLACEMENT sem 2	3130	ENVIRONMENTAL SYSTEMS sem 2	9735	READING LANGUAGE ARTS 8 BASIC
1211	ENGLISH I Advanced	2105	WORLD HISTORY STUDIES	3131	ENVIRONMENTAL SYSTEMS DC	9739	READING 8 BASIC
1213	ENGLISH I Advanced SEM 2	2107	WORLD HISTORY STUDIES sem 2	3132	AQUATIC SCIENCE	9744	MATH 8 BASIC
1224	READING I	2110	WORLD HISTORY STUDIES Advanced	3140	SHELTERED BIOLOGY	9751	ENGLISH I MODIFIED
1226	READING II (sem 2)	2112	WORLD HISTORY STUDIES Advanced sem 2	3142	SHELTERED BIOLOGY sem 2	9753	ENGLISH II MODIFIED
1227	COLLEGE READINESS & STUDY SKILLS	2115	SHELTERED WORLD GEOGRAPHY STUDIES	3149	BIOLOGY TAKEN IN MID SCH-OUT OF DIS	9755	ENGLISH III MODIFIED
1228	RESEARCH AND TECHNICAL WRITING	2117	SHELT WORLD GEOGRAPHY STUDIES sem 2	3150	BIOLOGY	9757	ENGLISH IV MODIFIED
1229	READING II	2120	WORLD GEOGRAPHY STUDIES	3152	BIOLOGY sem 2	9759	READING BASIC
1231	READING II (sem 2)	2122	WORLD GEOGRAPHY STUDIES sem 2	3153	BIOLOGY DUAL LANGUAGE	9761	WORLD GEOGRAPHY MODIFIED
1235	READING III	2124	WORLD GEOGRAPHY Advanced DL	3160	ENVTL SYSTEMS DUAL LANGUAGE	9762	WORLD GEOGRAPHY MODIFIED (sem 2)
1260	ENGLISH STUDENTS INTERRUPTED EDUCATIO	2125	WORLD GEOGRAPHY STUDIES Advanced	3161	ENV SYS (DC) 1	9770	READING BASIC (sem 2)
1261	READ STUDENTS INTERRUPTED ED	2126	WORLD GEOGRAPHY STUDIES Advanced sem1	3162	ENV SYS (DC) 2	9777	READING BASIC II
1262	READING I/ESOL BEG/INT	2127	WORLD GEOG STUDIES Advanced sem 2	3172	IB BIOLOGY SLB	9778	READING BASIC III
1263	PRACTICAL WRITING ESOL	2149	IB HISTORY OF THE AMERICAS HLB	3174	IB BIOLOGY SLD	9779	UNITED STATES GOVERNMENT MODIFIED
1264	ENGLISH I/ESOL BEG/INT	2151	IB HISTORY OF THE AMERICAS HLD	3176	IB BIOLOGY HLB	9785	ALGEBRA I MODIFIED
1265	READING II/ESOL	2307	UNITED STATES GOVERNMENT	3178	IB BIOLOGY HLD	9786	ALGEBRA II MODIFIED
1266	ENGLISH I/ESOL INTERMEDIATE	2308	SHELTERED GOVERNMENT	3190	BIOLOGY Advanced	9787	GEOMETRY MODIFIED
1280	SHELTERED ENGLISH I	2312	ADVANCED PLACEMENT U S GOVERNMENT	3192	BIOLOGY Advanced sem 2	9789	INTEGRATED PHYSICS/CHEM MOD
1282	SHELTERED ENGLISH I sem 2	2313	AP COMPARATIVE GOVERNMENT AND POLIT	3193	BIOLOGY INTERNATIONAL SCHOLARS	9795	BIOLOGY MODIFIED
1283	SHELTERED ENGLISH II	2314	U S GOVERNMENT - DUAL CREDIT	3200	ADVANCED PLACEMENT BIOLOGY	9801	GEOMETRY MODIFIED (sem 2)
1285	SHELTERED ENGLISH II sem 2	2315	SHELTERED UNITED STATES HISTORY STU	3210	CHEMISTRY Advanced	9817	FUNCTIONAL U S GOVT
1300	ENGLISH II	2317	SHELT UNITED STATES HISTORY ST sem2	3212	CHEMISTRY Advanced sem 2	9831	WORLD HISTORY MODIFIED
1302	ENGLISH II sem 2	2320	UNITED STATES HISTORY STUDIES	3213	CHEMISTRY INTERNATIONAL SCHOLARS	9833	WORLD HISTORY MODIFIED 2
1303	ENGLISH II Advanced	2322	UNITED STATES HISTORY STUDIES 2	3216	CHEMISTRY DUAL LANGUAGE	9834	US HISTORY MODIFIED
1304	ENGLISH II Advanced sem 1	2327	SOCIAL STUDIES APPLI & STU sem 2	3217	SHELTERED CHEMISTRY	9836	US HISTORY MODIFIED 2
1305	ENGLISH II Advanced sem 2	2328	UNITED STATES HISTORY (DC) sem 1	3219	SHELTERED CHEMISTRY (sem 2)	9881	WORLD CULTURES 6 Advanced DL
1339	ENGLISH FOR MATH ESL (sem 2)	2329	UNITED STATES HISTORY (DC) sem 2	3220	CHEMISTRY	9887	TEXAS STUDIES 7 Advanced DL
1360	SHELTERED ENGLISH III	2348	FINANCIAL LITERACY	3222	CHEMISTRY sem 2	9888	MATHEMATICS 6 Advanced DL
1362	SHELTERED ENGLISH III sem 2	2363	SPECIAL TOPICS IN SOCIAL STUDIES	3229	SHELTERED AQUATIC SCIENCE	9889	MATHEMATICS 6 DUAL LANGUAGE
1365	SHELTERED ENGLISH IV	2364	SPECIAL TOPICS 2	3230	SHELTERED PHYSICS	9890	MATHEMATICS 6 Advanced
1367	SHELTERED ENGLISH IV sem 2	2366	SOCIAL STUDIES ADVANCED STUDIES 2	3231	SHELTERED ENVIRONMENTAL SYSTEMS	9891	WORLD CULTURES 6 DUAL LANG
1370	ENGLISH I/ESOL BEGINNER	2370	ADV STUDIES IN SOCIAL STUDIES 3 DC	3235	ADVANCED PLACEMENT CHEMISTRY	9892	READING LANGUAGE ARTS 6 DUAL LANG
1372	ENGLISH I/ESL BEGINNER sem 2	2371	ADV STUDIES IN SOCIAL STUDIES 4 DC	3245	PHYSICS Advanced	9893	SPEECH 6
1396	READING I/ESL 2 INTERMEDIATE	2372	SPEC TOPICS IN SOCIAL STUDIES 4 DC	3246	PHYSICS Advanced sem 1	9895	SCIENCE 6 Advanced
1397	READING III/ESL	2373	SOCIAL STUDIES ADV STUDIES (DC) 1	3247	PHYSICS Advanced sem 2	9896	WORLD CULTURES Advanced 6
1400	ENGLISH III	2376	AFRICAN AMERICAN STUDIES SEM2	3260	PHYSICS	9897	SCIENCE 7 APPLICATION & STUDY SKILL
1402	ENGLISH III sem 2	2378	ETHNIC STUDIES-MEXICAN AMERICAN; SEM 2	3262	PHYSICS sem 2	9898	SCIENCE 8 APPLICATION / STUDY SKILL
1420	ENGLISH IIIa (DC)	2379	AFRICAN AMERICAN STUDIES	3264	PHYSICS Advanced DL	9900	READING LANGUAGE ARTS 6
1421	ENGLISH IIIb (DC)	2380	ETHNIC STUDIES-MEXICAN AMERICAN	3276	INTEGRATED PHYSICS AND CHEMISTRY	9904	READING LANGUAGE ARTS 6 Advanced
1430	IB LANGUAGE STUDIES A: LITERATURE HLB	2381	ETHNIC STUDIES MEXICAN AMERICAN DL	3280	SHELTERED INTEGRATED PHYSICS & CHEM	9905	Mathematics 6
1432	IB LANGUAGE STUDIES A: LITERATURE HLD	2414	IB PSYCHOLOGY SLB	3294	Geol-Earth Sci for Non-Sci Major I (DC)	9906	SCIENCE 6
1434	IB LANG STUDIES LANG & LIT HLB	2416	IB PSYCHOLOGY SLD	3295	Geol-Earth Sci for Non-Sci Major II (DC)	9907	WORLD CULTURES 6
1436	IB LANG STUDIES LANG & LIT HLD	2418	IB PSYCHOLOGY HLB	3296	EARTH SYSTEMS SCIENCE DCa	9908	SHELTERED SOCIAL STUDIES 6
1447	ENGLISH I/INTERNATIONAL SCHOLARS	2420	IB PSYCHOLOGY HLD	3298	BIOLOGY 2406 ENVIRON SYSTEMS (DC)	9910	SHELTERED SCIENCE 6
1450	ENGLISH I/INTERNATIONAL SCHOLARS	2430	INTRODUCTION TO PSYCHOLOGY - DUAL C	3301	IB PHYSICS SLB	9912	SHELTERED READING LANGUAGE ARTS 6
1463	IB THEORY OF KNOWLEDGE A	2435	ADVANCED PLACEMENT PSYCHOLOGY	3303	IB PHYSICS SLD	9913	SHELTERED MATH 6
1500	ENGLISH IV	2436	PSYCHOLOGY	3309	IB ENVIRONMENTAL SYS & SOC SLB	9916	SOCIAL STUDIES APPLICATION & STUDY
1502	ENGLISH IV sem 2	2437	SOCIOLOGY	6238	SPEC TOPICS IN SCI 1 ONRAMPS GEOSCIENCES	9918	READING LANG ARTS ESL INTERMEDIATE
1505	ADV PLACEMENT LITERATURE AND COMPOS	2438	INTRODUCTION TO SOCIOLOGY - DUAL CR	6251	COLLEGE PREP ENGLISH LANG ARTS	9920	READING 6 ESL BEG/INT
1507	AP LITERATURE & COMPOSITION sem 2	2443	RESEARCHMETHODS:CULTURALSTUDIES (DC) SEM	6252	COLLEGE PREP MATH TX COL BRDG	9925	MATH APPLICATIONS & STUDY SKILLS 6
1515	ADV PLACEMENT LANGUAGE AND COMPOSIT	2450	ADVANCED PLACEMENT UNITED STATES HI	6550	SPECIALIZED TOPICS IN SCIENCE 1	9937	SCIENCE 6 APPLICATION & STUDY SKILL
1525	ELA APPLICATIONS STUDY SKILLS	2452	ADV PLACEMENT U S HISTORY sem 2	6553	SPECIALIZED TOPICS IN SCIENCE 2	9940	ENVIRONMENTAL STUDIES, GRD 6 (DESA
1532	CREATIVE IMAGINATIVE WRITING	2455	ADVANCED PLACEMENT EUROPEAN HISTORY	6556	SPECIALIZED TOPICS IN SCIENCE 3	9943	READING MASTERY 6
1533	PRACTICAL WRITING SKILLS	2460	AP HUMAN GEOGRAPHY	6618	STRATEGIC LEARNING FOR HS MATH	9960	READING LANGUAGE ARTS 6 BASIC
1535	CREATIVE IMAGINATIVE WRITING	2462	AP HUMAN GEOGRAPHY sem 2	6619	ALGEBRA II DUAL LANGUAGE	9962	FUNCTIONAL READING LANGUAGE ARTS 6
1540	HUMANITIES 2 SEM 2	2495	US HISTORY STUDIES 1877 Advanced	6620	GEOMETRY Advanced GRADE 8	9963	READING 6 BASIC
1543	HUMANITIES 1ST TT DC	2500	MATHEMATICS 7	6896	AP PHYSICS 1	9965	FUNCTIONAL COMMUNICATIONS SKILLS 6
1544	INDEP STUDY IN ENGLISH 2TT DC	2503	MATH 7 Advanced DL	6901	AP PHYSICS 2	9966	MATHEMATICS 6 BASIC
1548	ANALYSIS OF VISUAL MEDIA	2505	MATHEMATICS 7 Advanced	6907	AP PHYSICS C: MECHANICS	9968	FUNCTIONAL ACADEMICS MATHEMATICS 6
1549	HUMANITIES	2520	SHELTERED MATHEMATICS 7	6910	AP PHYSICS C: E AND M	9977	FUNDAMENTALS OF SCIENCE 6
1550	HUMANITIES	2525	SHELTERED MATHEMATICS 8	6917	AP Pre-Calculus	9995	WORLD CULTURES 6 MODIFIED
1552	ORAL INTERPRETATION I	2549	GEOMETRY FOR 8TH GRADERS	7037	MATH APPLICATION & STUDY SKLS sem 2	9998	FUNCTIONAL WORLD CULTURES 6
1554	LITERARY GENRES	2550	MATHEMATICS 8	7051	APPLICATION AND STUDY SKILLS MS		

This is not intended to be an exhaustive list of all core courses, and may be revised an amended by the School Leadership Department and Human Capital Management Department as necessary to support student needs.

**Non-Core Content Courses**

Course Number	Course Name	Course Number	Course Name	Course Number	Course Name	Course Number	Course Name
41	Homeroom EC	4593	7TH GRADE GIRLS' ATHLETICS	7396	CONSTRUCTION TECHNOLOGY I	8424	VARSITY JAZZ ENSEMBLE III
56	Social Emotional Dev PK	4594	8TH GRADE BOYS' ATHLETICS	7398	CONSTRUCTION TECHNOLOGY II	8425	VARSITY JAZZ ENSEMBLE IV
58	Physical Development PK	4595	8TH GRADE BOYS' ATHLETICS	7401	ELECTRICAL TECHNOLOGY I	8426	NON-VARSITY JAZZ ENSEMBLE II
59	Fine Arts PK	4596	8TH GRADE GIRLS' ATHLETICS	7403	ELECTRICAL TECHNOLOGY II	8427	NON-VARSITY JAZZ ENSEMBLE III
62	Homeroom PK	4597	8TH GRADE GIRLS' ATHLETICS	7404	HVAC & REFRIGERATION TECHNOLOGY I	8428	NON-VARSITY JAZZ ENSEMBLE IV
508	Elem Computer 5	4669	PEER COACHING PARTNER PE	7405	HVAC & REFRIGERATION TECHNOLOGY II	8429	VARSITY STRINGS I
700	Art KN	4670	PE EQ ATHLETICS LOCL CREDIT FULL YR	7406	PLUMBING TECHNOLOGY I	8432	NON-VARSITY STRINGS II
701	Art 1	4673	PE EQ ATHLETICS LOCAL SPRING SEM	7407	PLUMBING TECHNOLOGY II	8433	VARSITY STRINGS II
702	Art 2	4674	CHEERLEADER-LOCAL CREDIT	7412	PRINCIPLES OF EDUCATION & TRAINING	8434	VARSITY STRINGS III
703	Art 3	4675	CHEERLEADER-LOCAL CREDIT	7413	HUMAN GROWTH & DEVELOPMENT	8438	NON-VARSITY STRINGS III
704	Art 4	4676	DRILL TEAM-LOCAL CREDIT	7414	INSTRUCTIONAL PRACTICES	8439	NON-VARSITY STRINGS IV
705	Art 5	4677	DRILL TEAM-LOCAL CREDIT	7415	PRACTICUM IN EDUCATION & TRAINING	8444	CHAMBER ENSEMBLE II
706	Art 6	4704	MS OFF-CAMPUS PHYSICAL ED-7 SEM 2	7416	MONEY MATTERS	8445	CHAMBER ENSEMBLE III
710	Music KN	4706	MS OFF-CAMPUS PHYSICAL ED-8 SEM2	7417	BANKING AND FINANCIAL SERVICES	8446	CHAMBER ENSEMBLE IV
711	Music 1	4723	JROTC (LET I)	7418	SECURITIES AND INVESTMENTS	8447	VARSITY DANCE ENSEMBLE II
712	Music 2	4726	JROTC LET II	7419	INSURANCE OPERATIONS	8448	VARSITY DANCE ENSEMBLE III
713	Music 3	4728	NJROTC 1	7420	ACCOUNTING I	8449	VARSITY DANCE ENSEMBLE IV
714	Music 4	4729	JROTC LET III	7421	ACCOUNTING II	8454	NON-VARSITY DANCE ENSEMBLE II
715	Music 5	4732	JROTC LET IV	7422	FINANCIAL ANALYSIS	8455	NON-VARSITY DANCE ENSEMBLE III
716	Music 6	4733	JROTC DRILL TEAM (LOCAL CREDIT)	7426	PRINCIPLES OF HEALTH SCIENCE	8456	NON-VARSITY DANCE ENSEMBLE IV
720	Theatre Arts KN	4738	NAVY JROTC	7427	MEDICAL TERMINOLOGY	8457	STUDIO ART III
721	Theatre Arts 1	4739	MCJROTC 1	7429	HEALTH SCIENCE THEORY	8468	CHOIR VARSITY MIXED III
722	Theatre Arts 2	4741	NAVY JROTC	7433	DENTAL ASSIST I PRACTICUM 1	8469	CHOIR VARSITY MIXED IV
723	Theatre Arts 3	4744	NAVY JROTC	7435	PRACTICUM IN HEALTH SCIENCE I	8474	HANDBELLS VARSITY II
724	Theatre Arts 4	4745	LEARNING CADET CORPS 6 (full yr)	7436	CLIN MED ASST PRACT I	8479	HANDBELLS VARSITY III
725	Theatre Arts 5	4747	MARINE CORPS JROTC II	7437	MEDICAL LAB PRACT I	8484	HANDBELLS VARSITY IV
726	Theatre Arts 6	4748	MARINE CORPS JROTC III	7439	Practicum in Exercise Science I	8497	MS DANCE 1
734	Band/Orchestra 4	4749	MARINE CORPS JROTC IV	7442	DENTAL ASST II PRACTICUM 2	8498	MS DANCE 1 (sem)
735	Band/Orchestra 5	4750	LEADERSHIP CADET CORPS 7	7446	CLIN MED ASST PRACT II	8499	MS DANCE 2
750	Dance KN	4751	LEADERSHIP CADET CORPS 8	7448	MEDICAL LAB II PRACT II	8501	MS DANCE 3
751	Dance 1	4752	MS PEER COACHING PARTNER PE	7455	ANATOMY & PHYSIOLOGY	8503	MS THEATRE 1 GRADE 6
752	Dance 2	4779	JROTC (LET I) (sem 2)	7463	PRIN OF ART ,A/V TECH & COMM (MS)	8504	MS THEATRE 1 GRADE 6 (sem)
753	Dance 3	4824	PE EQ OFF-CAMPUS BOYS I SPRING	7464	PROFESSIONAL COMMUNICATIONS (MS)	8505	MS THEATRE 1
754	Dance 4	4828	PE EQ OFF CAMPUS BOYS II SPRING	7465	PRIN OF BUSINESS, MRKTING & FINANCE (MS)	8506	MS THEATRE 1 (sem)
755	Dance 5	4840	PE EQ BOYS ATHLETICS 1 SPRING	7466	TOUCH SYSTEM DATA ENTRY MS (sem)	8507	MS THEATRE 2
800	Physical Education KN	4842	PE EQ GIRLS ATHLETICS 1 SPRING	7467	LIFETIME NUTRITION & WELLNESS (MS)	8509	MS THEATRE 3
801	Physical Education 1	4844	PE EQ BOYS ATHLETICS 2 SPRING	7468	PRIN OF INFORMATION TECHNOLOGY (MS)	8511	MS CHOIR GRADE 6
802	Physical Education 2	4846	PE EQ GIRLS ATHLETICS 2 SPRING	7469	PRIN APPLIED ENGINEERING (MS)	8512	MS MODERN BAND 1
803	Physical Education 3	4847	PE EQ BOYS ATHLETICS 3 FALL	7474	BUSINESS INF MGT I (SEM 2)	8513	MS CHOIR VARSITY MIXED 2
804	Physical Education 4	4848	PE EQ BOYS ATHLETICS 3 SPRING	7477	COMPUTER MAINTENANCE	8514	MS CHOIR VARSITY TREBLE 2
805	Physical Education 5	4850	PE EQ GIRLS ATHLETICS 3 SPRING	7499	PRACTICUM IN BUSINESS MANAGEMENT II	8515	MS CHOIR N-VARSITY TREBLE 2
860	Piano KN	4851	PE EQ BOYS ATHLETICS 4 FALL	7531	PRACTICUM IN PHARMACY TECH II	8516	MS CHOIR VARSITY TENOR/BASS 2
861	Piano 1	4852	PE EQ BOYS ATHLETICS 4 SPRING	7560	ADVERTISING (DC)	8517	MS CHOIR NON VARSITY TENOR/BASS 2
862	Piano 2	4854	PE EQ GIRLS ATHLETICS 4 SPRING	7566	GLOBAL BUSINESS (DC)	8518	MS VARSITY VOCAL ENSEMBLE 1
863	Piano 3	4856	PE EQUIVALENT DIRLL TEAM II sem 2	7572	VIRTUAL BUSINESS (DC)	8519	MS PIANO 1
864	Piano 4	4861	PE SUBSTITUTION CHEERLEADING SPRING	7574	ADVANCED PLANT & SOIL SCIENCE	8520	MS VARSITY BAND 1
865	Piano 5	4865	PE SUBSTITUTION DRILL TEAM SPRING	7575	ADV ENERGY & NATURAL RESOURCES TECH	8521	MS NON VARSITY BAND 1
881	Strings 1	4877	INTRODUCTION TO ROBOTICS	7576	PRACTICUM IN PATIENT CARE TECH II	8522	MS WOODWIND
882	Strings 2	4879	INTRODUCTION TO PROGRAMMING	7578	ENGINEERING DESIGN & PROBLEM SOLVIN	8523	MS BRASS
883	Strings 3	4977	ADVANCED ROBOTICS MS	7581	SMALL ANIMAL MANAGEMENT	8524	MS PERCUSSION
884	Strings 4	4978	ADVANCED ROBOTICS II MS	7584	LAW ENFORCEMENT I (DC) SEM 1	8525	MS JAZZ ENSEMBLE 1
885	Strings 5	5072	CHILD DEVELOPMENT DUAL CREDIT SEM 2	7585	LAW ENFORCEMENT I (DC) SEM 2	8526	MS VARSITY ORCHESTRA 1
886	Strings 6	5233	PRACT IN ANIMATION EXT I DCa	7606	PEER ASSISTANCE AND LEADERSHIP I	8527	MS NON VARSITY ORCHESTRA 1
894	Band 4	5238	PRINC OF CONST DL	7608	PEER ASSISTANCE AND LEADERSHIP II	8528	MS STRINGS
895	Band 5	5241	WEB GAME DEVELOPMENT DCa	7609	PEER ASSISTANCE AND LEADER (sem 2)	8529	MS CHAMBER ENSEMBLE 1
896	Band 6	5242	WEB GAME DEVELOPMENT DCb	7611	PATHOPHYSIOLOGY (DC) SEM 2	8530	MS ART I STUDIO
960	Homeroom/Conduct KN	5243	MOBILE APPLICATION DEVELOPMENT DCa	7616	FINANCIAL MATH (DC) SEM 1	8531	MS ART II STUDIO
961	Homeroom/Conduct 1	5246	DIGITAL COMM IN 21ST CENTURY DCa	7630	GT INTERDISCIPLINARY SEMINAR 7	8532	MS ART III STUDIO
962	Homeroom 2	5247	DIGITAL COMM IN 21ST CENTURY DCb	7631	GT INTERDISCIPLINARY SEMINAR 8	8533	MS ART I FOUNDATION
963	Homeroom 3	5249	COMPUTER SCIENCE II DC	7634	LIFETIME NUTRITION AND WELLNESS (DC)	8534	MS ART II FOUNDATION (sem)
964	Homeroom 4	5250	COMP SCI III WECM DCa	7635	ACADEMIC DECATHALON	8535	MS ART III FOUNDATION (sem)
965	Homeroom 5	5251	DIGITAL DESIGN & MEDIA PROD DCa	7636	PRINT IMAGINE TECH II (DC) 1	8536	STUDIO ART IV
966	Homeroom 6	5263	GAME PROG AND DESIGN DCb	7646	PRINT IMAGING TECH II (DC) SEM 2	8542	DESIGN STUDIO IV
1065	ESL LANGUAGE SUPPORT	5264	INDEP STUDY IN TECH APPS 1TT DCa	7654	AUDIO/VIDEO PRODUCTION I (DC) SEM 1	8543	PHOTOGRAPHY STUDIO IV
1135	ADVANCED PROGRAMMING - GAME DESIGN	5265	INDEP STUDY IN TECH APPS 2TT DCa	7670	MEDICAL MICROBIOLOGY	8544	MODERN BAND VARSITY III
1136	INTRODUCTION TO DRONES MS	5266	INDEP STUDY IN TECH APPS 2TT DCb	7671	LEGAL RESEARCH & WRITING	8545	MODERN BAND VARSITY IV
1138	PRACTICUM IN TRANSPORTATION SYSTEMS II	5517	EXTENDED PRACT IN MARKETING DC 1b	7673	SOLID STATE ELECTRONICS (DC) 1	8546	MODERN BAND NON VARSITY II
1139	MASONRY TECHNOLOGY I	5638	DEBATE/MOCK TRIAL/CRIMINAL	7674	SOLID STATE ELECTRONICS (DC) 2	8547	MODERN BAND NON VARSITY III
1140	MASONRY TECHNOLOGY II	5640	DEBATE/MOCK TRIAL/CRIMINAL	7675	PRINCIPLES OF BMF DC SEM 1	8548	MODERN BAND NON VARSITY IV
1145	DANCE PRODUCTION I	5642	DEBATE GRADE 6	7676	PRINCIPLES OF BMF DC SEM 2	8549	PIANO FORTE II
1146	DANCE PRODUCTION II	5826	COLLEGE TRANSITION	7689	ADVANCED CULINARY ARTS	8550	PIANO FORTE III
1148	MS DANCE ENTREPRENEURSHIP SEM	5827	COLLEGE TRANSITION (DC) 2	7691	EXTENDED PRACTICUM A/V PRODUCTION	8551	PIANO FORTE
1149	MS DANCE FOUNDATIONS	6077	LATE ARRIVAL SEM	7693	ARCHITECTURAL DESIGN I DC sem 2	8552	CHOIR VARSITY TREBLE II

**Non-Core Content Courses**

Course Number	Course Name	Course Number	Course Name	Course Number	Course Name	Course Number	Course Name
1152	MYP SPANISH I	6078	LATE ARRIVAL YR	7694	PRACTICUM IN MARKETING (DC) sem 1	8553	CHOIR VARSITY TREBLE III
1153	MYP SPANISH III	6148	Entrepreneurship I	7706	PRINCIPLES OF LAW MIDDLE SCHOOL	8554	CHOIR VARSITY TREBLE IV
1154	MYP FRENCH I	6149	ENTREPRENEURSHIP II	7707	PRINCEDUCATION & TRAINING MS	8555	CHOIR VARSITY MIXED II
1160	PORTUGUESE III Advanced	6152	HVAC & Refrigeration Technology I (DC) 1	7712	AC/DC ELECTRONICS (DC) 1	8556	VARISITY VOCAL ENSEMBLE II
1174	PERSONAL FINANCIAL LIT AND ECON	6153	HVAC & Refrigeration Technology I (DC) 2	7714	MEDICAL INTERVENTIONS PLTW1	8557	VARISITY VOCAL ENSEMBLE III
1175	PRINCIPLES OF ARCHITECTURE CONST	6157	Building Maint Tech II 2PER (DC) TM+	7715	BIOMEDICAL INNOVATION PLTW1	8558	VARISITY VOCAL ENSEMBLE IV
1181	COMPUTER MAINTENANCE DC 2	6159	Digital Electronics (DC) TM+	7716	PRIN OF BIOMEDICAL SCIENCE PLTW2	8559	CHOIR NON VARSITY TENOR BASS II
1271	Dyslexia High School (Spring)	6160	Practicum in Business Mgt I 2PER (DC) 1	7717	HUMAN BODY SYSTEMS PLTW2	8560	CHOIR NON VARSITY TENOR BASS III
1569	PRACTICUM IN INFORMATION TECHNOLOGY DC	6161	Practicum in Business Mgt I 2PER (DC) 2	7718	AEROSPACE ENGINEERING PLTW1	8561	CHOIR NON VARSITY TENOR BASS IV
1572	FIBER ARTS STUDIO II	6163	Principles of Manufacturing (DC) TM+	7719	ENGINEERING & ARCHITEC PLTW1	8562	CHOIR VARSITY TENOR/BASS II
1573	FIBER ARTS STUDIO III	6164	ADVANCED VIDEO GAME PROGRAMMING	7720	COMP INTEGRATED MANUFACT PLTW1	8563	CHOIR VARSITY TENOR BASS III
1575	ART APPRECIATION	6167	GENERAL EMPLOYABILITY SKILLS	7721	DIGITAL ELECTRONICS PLTW1	8564	CHOIR VARSITY TENOR BASS IV
1576	MIME TROUPE 1	6171	MATHEMATICS MEDICAL PROFESSIONALS	7722	ENGINEERING DESIGN & DEV PLTW1	8565	CHOIR NON VARSITY TREBLE II
1577	PK MUSIC	6180	Prac in IT I 2PER (DC) 1	7723	ENGINEERING SCIENCE PLTW2	8566	CHOIR NON VARSITY TREBLE III
1578	PK ART	6181	Prac in IT I 2PER (DC) 2	7725	INTRO TO ENGINEERING DESIGN PLTW2	8567	CHOIR NON VARSITY TREBLE IV
1588	MIME TROUPE 2	6182	Robotics I (DC) TM+	7727	BUSINESS INFO MANAGEMENT (DC) sem 1	8568	STAGE DIRECTING
1589	MIME TROUPE 3	6183	CAREER PREPARATION I (DC) 1 TM+	7728	BUSINESS INFO MANAGEMENT (DC) SEM 2	8569	MS VARSITY BAND 2
1591	STAGE COMBAT 1	6184	CAREER PREPARATION I (DC) 2 TM+	7737	TOUCH DATA ENTRY (DC) 1	8570	MS NON-VARSITY BAND 2
1592	THEATRICAL MAKE UP 2	6186	CONSTRUCTION TECHNOLOGY II (DC) 2	7748	PRACTICUM AUD VID (DC) 2	8571	MS NON-VARSITY BAND 0
1594	PATH COLLEGE CAREER II MS	6189	ELECTRICAL TECHNOLOGY I (DC) TM+	7751	DIGITAL AUDIO TECHNOLOGY II	8572	MS JAZZ ENSEMBLE 2
1595	INTRO TO C# PROGRAMMING DC2	6190	ELECTRICAL TECHNOLOGY II (DC) 1 TM+	7752	DIGITAL AUDIO TECHNOLOGY I	8573	MS VARSITY ORCH 2
1596	ADVANCED CLOUD COMPUTING	6194	PLUMBING TECHNOLOGY II (DC) 1 TM+	7753	ANIMATION I & LAB (DC) 1	8574	MS VARSITY ORCHESTRA 0
1597	IND STUD EV/EMERG TECH 1 DCd	6195	PLUMBING TECHNOLOGY II (DC) 2 TM+	7756	ANIMATION II & LAB (DC) 1	8575	MS NON-VARSITY ORCHESTRA 2
1611	PORTUGUESE IV	6196	BUSINESS ENGLISH (DC) TM+	7761	A/V PROD I & LAB	8576	MS NON-VARSITY ORCHESTRA 0
1612	FLES FRENCH GR 3	6197	BUSINESS LAW (DC) TM+	7764	AUDIO/VIDEO PRODUCTION II & LAB	8577	MS CHAMBER ENSEMBLE 2
1613	FLES FRENCH GR 4	6200	PUBLIC MANAGEMENT & ADMIN (DC) TM+	7781	BUSINESS MANAGEMENT (DC) SEM 1	8578	MS CHAMBER ENSEMBLE 3
1621	DL PHYSICAL DEVELOPMENT PK	6204	CORRECTIONAL SERVICES (DC) 2	7782	BUSINESS MANAGEMENT (DC) SEM 2	8579	MS MODERN BAND 2
1622	DL SOCIAL EMOTIONAL DEV PK	6214	ENGINEERING DESIGN PRESENTAT I (DC) TM+	7784	HUMAN RESOURCES MANAGEMENT (DC)	8580	MS MODERN BAND 3
1650	FLES FRENCH GR 5	6218	ENGINEERING DES & PROB SOLVING (DC) TM+	7789	PHARMACOLOGY (DC) 1	8582	MS CHOIR NON VARSITY TENOR/BASS 3
1677	CAREER AND COLLEGE EXPLOR 1ST TT	6221	ENGINEERING SCI (DC) TM+	7791	STUDENT CLUBS 6-8	8583	MS CHOIR VARSITY TREBLE 3
1691	BARBERING I	6222	PIPE FITTING TECHNOLOGY I (DC) 1	7796	HEALTH SCIENCE THEORY & CLINICAL	8584	MS CHOIR N VARSITY TREBLE 3
1705	SCIENTIFIC RESEARCH & DESIGN ONRAMPS	6223	PIPE FITTING TECHNOLOGY I (DC) 2	7798	EXTENDED PRACTICUM HEALTH SCIENCE	8585	MS CHOIR VARSITY TENOR/BASS 3
1706	MS ART 1 GR 6 - ES	6227	PARENTING-SCHL AGED PARENTS II (DC) TM+	7800	OFFICE ASSISTANT	8586	MS VARSITY VOCAL ENSEMBLE 2
1716	MS MUSIC I GR 6 - ES	6230	EMERGENCY MED TECH BASIC (DC) 2 TM+	7801	OFFICE ASSISTANT	8587	MS PIANO 2
2349	SHELTERED ECONOMICS	6233	Practicum in Exercise Science II	7803	INTRODUCTION TO CULINARY ARTS	8588	MS PIANO 3
2351	ECONOMICS	6235	Engineering Essentials PLTW	7805	COMPUTER MAINTENANCE & LAB (DC) 1	8589	APPLIED MUSIC II VOCAL TECH
2352	ECONOMICS SEM (DC)	6236	Practicum in Entrepreneurship	7806	COMPUTER MAINTENANCE & LAB (DC) 2	8590	APPLIED MUSIC III VOCAL TECH
2356	ADVANCED PLACEMENT ECONOMICS MICRO	6241	STAT & BUSINESS DECISION MAKING 1a DC	7807	OFFICE ASSISTANT (sem 2)	8593	APPLIED MUSIC II OPERA
2357	ADVANCED PLACEMENT ECONOMICS MACRO	6243	Environmental Sustainability PLTW	7811	NETWORKING & NETWORKING LAB	8594	APPLIED MUSIC III OPERA
2492	MS SUB NON VARSITY BAND LEV 0	6245	Practicum in Entrep- 1st Time Taken	7813	DIGITAL MEDIA (DC) 2	8595	APPLIED MUSIC IV OPERA
2493	MS SUB NON VARSITY BAND LEV 1	6250	DL TO LOTE SPAN CONNECT	7819	EXT PRAC LAW PUB SAFETY CORR SECURI	8596	APPLIED MUSIC JAZZ PIANO I
2494	MS SUB NON VARSITY BAND LEV 2	6500	IB VISUAL ARTS SLB	7820	STUDENT LEADERSHIP TRAINING (LOCAL	8601	APPLIED MUSIC I CONDUCTING
2496	PATH COLLEGE CAREER I MS	6502	IB VISUAL ART HLB	7821	STUDENT LEADER	8609	MUSIC COMPOSITION I
2497	VIDEO GAME PROGRAMMING	6504	IB FILM SLB	7822	STUDENT LEADER sem 1	8611	MUSIC COMPOSITION II
2507	APPLIED NUTRITION AND DIETETICS	6506	IB FILM HLB	7823	STUDENT LEADER sem 2	8615	WORLD MUS ENS II MEISTERSINGERS
2510	COMPUTER AIDED DRAFTING FOR ARCH	6508	IB MUSIC STUDIES SLB	7824	INTRODUCTION TO WELDING	8616	WORLD MUS ENS III MEISTERSINGERS
2511	ENTREPRENEURSHIP II	6510	IB MUSIC STUDIES HLB	7825	STUDENT LEADERSHIP TRAINING 7-8	8617	WORLD MUS ENS IV MEISTERSINGERS
2512	SPORTS & ENTERTAINMENT MARKET II	6533	FLES CHINESE GR K	7826	COLLEGE TRANSITION (DC) 1	8618	GUITAR STYLES & TECHNIQUES I
2513	FUNDAMENTALS OF REAL ESTATE	6534	FLES CHINESE GR 1	7831	PATH TO COLLEGE CAREER 1	8619	GUITAR STYLES & TECHNIQUES II
2514	RETAIL MANAGEMENT	6535	FLES CHINESE GR 2	7832	PATH TO COLLEGE CAREER 2	8624	GUITAR STYLES & TECHNIQUES III
2515	MARKETING	6536	FLES CHINESE GR 3	7833	PATH TO COLLEGE 3	8625	GUITAR STYLES & TECHNIQUES IV
2516	FOUNDATIONS OF RESTAURANT MANAGEMENT	6537	FLES CHINESE GR 4	7834	PATH TO COLLEGE 4	8631	GUITAR ENSEMBLE I
2518	FOUNDATIONS OF USER EXPERIENCE	6539	ADVANCED SPANISH LITERATURE	7838	MTHD AC & PER SUC YR	8632	GUITAR ENSEMBLE II
2522	ADV USER EXPERIENCE DESIGN	6540	BUILDING MAINTENANCE TECH I	7842	EARLY RELEASE SEM	8633	GUITAR ENSEMBLE III
2523	ADV LEGAL SKILLS & PROFESSIONS	6542	FLES CHINESE GR5	7843	EARLY RELEASE YR	8638	GUITAR ENSEMBLE IV
2524	DIMENSIONS OF DIPLOMACY	6559	Audio/ Video Production I	7845	EXTENDED PRACTICUM MARKETING	8639	MUSIC & MEDIA COM I
2527	COMPUTER SCIENCE I LOTE	6560	ADVANCED ROBOTICS MS III	7846	SOCIAL MEDIA MARKETING	8641	MUSIC & MEDIA COM II
2530	TECHNOLOGY APPLICATIONS	6567	Vet Med Applications Lab	7847	ROBOTICS II	8679	POP ENSEMBLE II
2533	INTRODUCTION TO TECH APPLICATIO	6571	LIFETIME RECO OUTDOOR PURSUITS	7850	AUTOMOTIVE BASICS	8684	POP ENSEMBLE III
2553	EXPLORING ENGINEERING 6	6572	SKILL BASED LIFE ACTIVITIES	7854	INTRODUCTION TO AIRCRAFT TECHNOLOGY	8685	POP ENSEMBLE IV
2554	EXPLORING ENGINEERING 7	6573	LIFETIME FIT WELLNESS PURSUITS	7857	BASIC COLLISION REPAIR REFINISH	8694	MARIACHI I
2557	EXPLORING ENGINEERING 8	6575	HEALTH I	7860	PRACTICUM IN TRANSPORT SYS	8698	MARIACHI II
2568	TECH APPS EM TECH 1TT DC	6583	Health I DC	7863	ADVISORY FOR HIGH SCHOOL	8699	MARIACHI III
2569	WEB DESIGN Dca	6584	Lifetime Fit and Wellness Pursuits DC	7864	ADVISORY FOR HIGH SCHOOL	8701	MARIACHI IV
2571	CONSTRUCTION TECHNOLOGY I DL	6589	Skilled-Based Lifetime Activities b	7865	ADVISORY FOR HIGH SCHOOL	8703	JAZZ IMPROV I
2572	HVAC & REFRIGERATION TECH I DL	6607	Foundations of User Experience (DC)a	7867	ADVISORY 6TH GRADE	8707	BIG BAND II
2680	3D MODELING AND ANIMATION DCa	6624	ADVANCED PROGRAMMING	7868	ADVISORY	8708	BIG BAND III
2682	DIGITAL COMM IN 21ST CENTURY	6649	Energy and Natural Resource Tec Lab	7869	ADVISORY	8709	BIG BAND IV
2683	WEB GAME DEVELOPMENT	6700	Partner Physical Education	7881	ANIMATION (DC) 1	8711	MODERN BAND VARSITY II
2684	COMPUTER SCIENCE FUNDAMENTALS MSHC	6701	Partner Physical Education II	7883	ANATOMY AND PHYSIOLOGY (DC) 1	8748	THEATRE MANAGEMENT I
2685	COMPUTER SCIENCE I	6702	Func Lifetime Fit and Well Pursuits	7884	ANATOMY AND PHYSIOLOGY (DC) 2	8749	THEATRE MANAGEMENT II
2686	DIGITAL DESIGN & MEDIA PROD	6703	Func Skill Based Life Activities	7886	ADVISORY FOR HIGH SCHOOL	8752	THEATRE MANAGEMENT III
2687	COMPUTER SCIENCE I Dca	6706	Practicum in Education and Training II	7891	ACCOUNTING I (DC) 1	8754	DESIGN THEATRE II
2688	COMPUTER SCIENCE I DCb	6913	ADVANCED PLACEMENT SEMINAR	7892	ACCOUNTING I (DC) 2	8764	DESIGN THEATRE III
2689	MOBILE APPLICATION DEVELOPMENT	6914	ADVANCED PLACEMENT RESEARCH	7893	ACCOUNTING II (DC) 1	8765	MAKEUP THEATRE

**Non-Core Content Courses**

Course Number	Course Name	Course Number	Course Name	Course Number	Course Name	Course Number	Course Name
2690	FUNDAMENTALS OF COMPUTER SCIENCE	6937	ANIMATION II SEM 2 (DC)	7894	ACCOUNTING II (DC) 2	8766	COSTUME CONSTRUCTION I (SEM)
2691	GAME PROG AND DESIGN	6950	INTRO TO UNMANNED AERIAL VEHICLE	7897	INTERNETWORKING TECH I (DC) 1	8767	COSTUME CONSTRUCTION II
2692	DIGITAL ART AND ANIMATION	6973	Your Health In The Real World	7898	INTERNETWORKING TECH I (DC) 2	8770	LIGHT SOUND I
2694	AP COMP SCI PRINCIPLES	6974	PRINCIPLES OF HEALTH SCIENCE (DC)	7899	INTERNETWORKING TECH II (DC) 1	8771	LIGHT SOUND II
2697	AP COMPUTER SCIENCE A-MATH	6977	PRACTICUM IN HEALTH SCIENCE 1b (DC)	7900	INTERNETWORKING TECH II (DC) 2	8773	STAGE CONSTRUCTION I
2703	AP COMP SCI PRINCIPLES LOTE	6983	HEALTH SCIENCE THEORY SEM 2 (DC)	7903	NETWORKING (DC) 1	8774	STAGE CONSTRUCTION II
2704	COMPUTER SCIENCE III	6986	ADVISORY ECHS1b GR11	7908	PRACARCH DESIGN (DC) 2	8775	STAGE CONSTRUCTION III
2705	FUNCTIONAL COMPUTER LIT	6988	ADVISORY ECHS 2b GR12	7917	ADVANCED MARKETING (DC) 1	8776	COSTUME CONSTRUCTION III
2706	COMPUTER LITERACY BASIC	6989	PROJECT BASED RESEARCH III DC	7918	ADVANCED MARKETING (DC) 2	8777	JAZZ DANCE I
2708	CYBERSECURITY CAPSTONE	7012	EXTENDED CAREER PREPARATION I	7919	WORLD HEALTH RESEARCH (DC) 1	8778	JAZZ DANCE II
2710	FOUNDATIONS OF CYBERSECURITY	7013	EXTENDED CAREER PREPARATION II	7924	LAW ENFORCEMENT II (DC) 1	8780	COMPOSITION IMPROVISATION II
2711	3D MODELING AND ANIMATION	7017	GREENHOUSE OPERATIONS & PROD	7925	LAW ENFORCEMENT II (DC) 2	8782	COMPOSITION IMPROVISATION IV
2715	INDEP STUDY IN TECH APPS 1TTa	7021	PRINCIPLES OF CONSTRUCTION	7936	INSTRUCTIONAL PRACTICES (DC) 1	8783	MODERN CONTEMPORARY I
2716	INDEP STUDY IN TECH APPS 1TTb	7022	PRACTICUM IN CONSTRUCTION TECH	7937	INSTRUCTIONAL PRACTICES (DC) 2	8784	MODERN CONTEMPORARY II
2717	WEB DESIGN	7023	PRINCIPLES OF ARCHITECTURE	7944	FINANCIAL MATHEMATICS	8785	MODERN CONTEMPORARY III
2718	INDEP STUDY IN TECH APPS 2TT	7038	GT MENTORSHIP IND STUDIES 1	7946	PROJ-BASED RESEARCH (DC) 1	8786	MODERN CONTEMPORARY IV
2736	COMPUTER SCIENCE Advanced	7040	GT MENTORSHIP IND STUDIES 1 (sem 2)	7949	VIDEO GAME DESIGN (DC) 2	8790	DANCE WELLNESS KINES
2739	DIGITAL FORENSICS	7041	GT MENTORSHIP IND STUDIES 2	7952	HUMAN GROWTH & DEVELOP (DC) 1	8792	HISTORY OF DANCE I
2740	WEB COMMUNICATIONS	7043	GT MENTORSHIP IND STUDIES 2 (sem 2)	7953	HUMAN GROWTH & DEVELOP (DC) 2	8793	CLASSICAL BALLET I
2741	INDEP STUDY IN EVO/EM TECH I	7049	GT MENTORSHIP IND STUDIES 4 (sem 2)	7956	COMPUTER MAINTENANCE (DC) 1	8794	CLASSICAL BALLET II
2742	PRACTICUM IN FLORAL DESIGN I	7061	FASHION DESIGN II & LAB	7960	EXTENDED PRACTICUM IN MARKETING 2	8795	CLASSICAL BALLET III
2743	PRACTICUM IN HORTICULTURE I	7067	MYP DESIGN AND ENRICHMENT 7 sem	7962	COSMETOLOGY I & LAB	8796	CLASSICAL BALLET IV
2744	PRACTICUM IN AGRICULTURE MECHANICS I	7069	MYP DESIGN AND ENRICHMENT 8 sem	7963	COSMETOLOGY II & LAB	8797	MS VARSITY BAND 0
2745	PRACTICUM IN VETERINARY MEDICINE I	7071	VIDEO GAME DESIGN	7964	COURT SYSTEMS AND PRACTICES (DC) 1	8835	MUSIC APPRECIAT I dual credit sem 1
2746	PRACTICUM IN PATIENT CARE TECH I	7072	PRACTICUM IN ANIMATION	7965	COURT SYSTEMS AND PRACTICES (DC) 2	8837	MUSIC APPRECIAT I dual credit sem 2
2747	PRACTICUM IN PHARMACY TECH I	7075	GRAPHIC DESIGN ILLUS I & LAB (DC) 1	7966	FAMILY AND COMMUNITY SVCS (DC) 1	8845	THEATRE I (DC) 1
2748	AVIATION GROUND SCHOOL	7076	GRAPHIC DESIGN ILLUS I & LAB (DC) 2	7972	INTERMEDIATE CADD (DC) 1	8853	THEATRE I (DC) 2
3007	PATH COLLEGE CAREER I DCa	7077	GRAPHIC DESIGN ILLU II & LAB (DC) 1	7973	INTERMEDIATE CADD (DC) 2	8865	ACTING I METHODS sem 1
3112	INTRODUCTION TO AEROSPACE AND AVIATION	7080	SCH NEWSPAPER-MDL SCH YRS (RDG DEPT	7975	BLUEPRINT RDG FOR MA (DC) 2	8869	ACTING II METHODS SEM 2
3113	SCIENTIFIC RESEARCH & DESIGN IIa (DC)	7083	GRAPH DESIGN ILLUS I & LAB	7977	INTRO C# PROG (DC) 2	8875	ACTING III METHODS SEM 2
3114	SCIENTIFIC RESEARCH & DESIGN IIb (DC)	7085	PRECOLLEGE PREPARATION	7982	BASIC FLUID PWR (DC) 1	8877	ACTING IV METHODS SEM 2
3440	HEALTH EDUCATION 8	7088	PRECOLLEGE PREPARATION	7983	BASIC FLUID PWR (DC) 2	8878	DANCE APPRECIATION DUAL CREDIT SEM1
3453	PORTUGUESE II	7094	AVID 7	7988	PRIN ARTS AUDIO VIDEO TECH (DC) TM+	8881	MS BEGINNING TRUMPET
3480	KOREAN I - MS	7095	AVID 8	7990	PRINT IMAGING TECH I (DC) TM+	8883	MS BEGINNING CLARINET
3481	KOREAN II - MS	7096	AVID I	7993	BUSINESS INFO MANAGEMENT (DC) TM+	8888	MS BEGINNING EUPH-TUBA
3493	IB LANGUAGE B MOD LANG FREN SLB	7097	AVID II	7995	MONEY MATTERS (DC) TM+	8889	MS BEGINNING TROMBONE
3495	IB LANGUAGE B MOD LANG FREN SLD	7098	AVID III	7996	PRINCIPLES OF INFO TECH (DC) TM+	8893	MS BEGINNING SAXOPHONE
3500	SPECIAL TOPICS IN LOTE TM+	7099	AVID IV	7997	PRINC LAW & PUB SAFETY (DC) TM+	8894	MS BEGINNING FLUTE
3520	FRENCH II MS	7151	PRINCIPLES BUS, MKG, AND FINANCE	8034	THEATRE I	8897	MS BEGINNING FRENCH HORN
3527	GERMAN I MS	7154	BUSINESS INF MGT I	8035	THEATRE II	8898	ACTING I METHODS sem 2
3528	GERMAN II MS	7155	Business Inf Mgt II	8036	THEATRE III	8911	EXTND PRAC-CONSTRUCT TECH-DC (1ST TIME)
3536	PORTUGUESE 1	7157	BUSINESS LAW	8037	THEATRE IV	8918	DRAWING STUDIO II (DC) 1
3540	DISCOVERING LANGUAGES	7158	GLOBAL BUSINESS	8038	THEATRE TECH I	8960	IB DANCE I LEVEL III SLB
3541	DISCOVERING LANGUAGES (SEM)	7159	HUMAN RESOURCES MGT	8039	THEATRE TECH II	8962	IB DANCE II LEVEL IV HLB
3543	SPAN HERITAGE SPKRS FUNDAMENTALS	7160	VIRTUAL BUSINESS	8066	THEATRE TECH III	8963	WORLD DANCE DC
3544	SPAN HERITAGE SPKRS ADVANCED	7161	BUSINESS MANAGEMENT	8067	THEATRE TECH IV	8964	DANCE COMPOSITION DC
3545	SPANISH 7 DUAL LANGUAGE	7163	PRACTICUM BUS MGT I	8068	THEATRE PRODUCTION ENSEMBLE I	8965	BEGINNING JAZZ DANCE 1 DC
3546	SPANISH 8 DUAL LANGUAGE	7166	ADVERTISING	8069	THEATRE PRODUCTION ENSEMBLE II	8984	VIDEO GAME PROGRAMMING DC
3548	SPANISH III Advanced MS	7167	FASHION MARKETING	8074	THEATRE PRODUCTION ENSEMBLE III	8985	AVID EXCEL 7
3557	SPANISH III INTERNATIONAL SCHOLARS	7168	ENTREPREURSHIP	8075	THEATRE PRODUCTION ENSEMBLE IV	8986	AVID EXCEL 8
3560	SPANISH II INTERNATIONAL SCHOLARS	7171	SPORTS ENT MKG	8076	THEATRE & MEDIA COMMUNICATIONS I	8987	DANCE APPRECFR & MEX AMER STUDIES
3563	SPANISH I INTERNATIONAL SCHOLARS	7172	ADVANCED MARKETING	8077	THEATRE & MEDIA COMMUNICATIONS II	9016	COMPUTER TECH PRACT II DC 1
3577	SPANISH I MS	7173	PRACTICUM IN MARKETING	8078	MUSICAL THEATRE PRACTICUM I	9019	COMPUTER TECH PRACT II DC 2
3579	SPANISH II MS	7177	BIOTECHNOLOGY I	8079	MUSICAL THEATRE PRACTICUM II	9090	SELF MANAGEMENT OF LEARNING 9-12
3590	AMERICAN SIGN LANGUAGE I	7181	AC/DC ELECTRONICS	8147	PLAYWRITING I	9091	PARTNER BAND
3594	AMERICAN SIGN LANGUAGE II (sem 2)	7183	ROBOTICS I	8152	PLAYWRITING II	9093	FUNC EMPLOYABILITY SKILLS
3595	AMERICAN SIGN LANGUAGE II	7185	SCIENTIFIC RESEARCH AND DESIGN	8153	COSTUME CONSTRUCTION	9205	COGNITIVE SKILLS DEVELOPMENT II
3596	AMERICAN SIGN LANGUAGE III	7201	ENERGY POWER TRANS SYS (AIR TECH)	8159	DANCE ARTS I	9206	COGNITIVE SKILLS DEVELOPMENT III
3598	AMERICAN SIGN LANGUAGE IV	7204	ENERGY POWER TRANS SYS (COLLISION)	8160	DANCE ARTS II	9207	COGNITIVE SKILLS DEVELOPMENT IV
3610	FRENCH I	7207	AIRCRAFT AIRFRAME TECHNOLOGY	8161	DANCE ARTS III	9220	PHYSICAL EDUCATION BASIC
3613	MYP FRENCH II 8	7208	AIRCRAFT POWERPLANT TECHNOLOGY	8162	DANCE ARTS IV	9226	VOCATIONAL ACADEMICS II
3625	FRENCH II	7209	AUTO TECH I: MAINTENANCE LT REPAIR	8163	VARSIY DANCE ENSEMBLE I	9227	VOCATIONAL ACADEMICS III
3637	FRENCH III Advanced	7211	AUTO TECH II: AUTOMOTIVE SERVICE	8164	NON-VARSITY DANCE ENSEMBLE I	9228	VOCATIONAL ACADEMICS IV
3645	FRENCH III 1 (DC) sem 1	7213	COLLISION REPAIR	8169	CHOIR-VARSITY MIXED I	9229	WORK BASED LEARNING I
3654	ADV PLACEMENT FRENCH	7214	PAINT AND REFINISHING	8170	CHOIR-VARSITY TREBLE I	9230	WORK BASED LEARNING II
3656	ADV PLCMT FRENCH IV LANG (sem 2)	7228	CAREER PREPARATION I (2 credits)	8171	CHOIR NON-VARSITY TREBLE I	9231	WORK BASED LEARNING III
3675	GERMAN I	7232	CAREER PREPARATION PRACTICE A	8172	CHOIR-VARSITY TENOR-BASS I	9232	WORK BASED LEARNING IV
3681	IB LANGUAGE B MOD LANG SPAN SLB	7233	CAREER PREPARATION PRACTICE B	8173	CHOIR NON-VARSITY TENOR/BASS I	9246	FUNCTIONAL HEALTH ED
3683	IB LANGUAGE B MOD LANG SPAN SLD	7234	CAREER PREPARATION PRACTICE C	8174	VARSIY-VOCAL ENSEMBLE I	9310	FUNCTIONAL PRINCIPLES TECH
3687	IB LANGUAGE B MOD LANG SPAN HLD	7235	CAREER PREPARATION PRACTICE D	8175	PIANO FORTE I	9327	NAVIGATING LIFE HEARING LOSS
3690	GERMAN II	7237	PROJECT-BASED RESEARCH	8176	MUSIC APPRECIATION I	9328	MAKING CONNECTIONS I SEM
3692	GERMAN II sem 2	7238	PRINCIPAL AGRICUL FOOD & NATL RESOUR	8177	MUSIC APPRECIATION II	9329	MAKING CONNECTIONS II SEM
3694	GERMAN II - DUAL CREDIT sem 1	7245	ENERGY & NATURAL RESOURCES TECH	8179	MUSIC THEORY LEVEL I	9330	MAKING CONNECTIONS III SEM
3695	GERMAN II - DUAL CREDIT sem 2	7247	FLORAL DESIGN	8180	MUSIC THEORY Advanced	9331	MAKING CONNECTIONS IV SEM
3702	GERMAN III Advanced	7249	HORTICULTURAL SCIENCE	8181	AP MUSIC THEORY	9339	INVESTIGATE AND EXPLORE I

**Non-Core Content Courses**

Course Number	Course Name	Course Number	Course Name	Course Number	Course Name	Course Number	Course Name
3704	GERMAN III Advanced sem 2	7250	AGRICULTURAL MECHANICS & METAL TECH	8182	MUSIC PRODUCTION LEVEL I	9340	INVESTIGATE AND EXPLORE II
3731	GERMAN I - CI	7251	AGRI STRUCTURES DESIGN FABRICATION	8183	MUSIC PRODUCTION LEVEL II	9341	INVESTIGATE AND EXPLORE III
3732	GERMAN II - CI	7254	PRACTICUM AG FOOD & NATL RESOURCE I	8188	MUSIC BUSINESS LEVEL I	9342	INVESTIGATE AND EXPLORE IV
3733	SPANISH I - CI	7256	PRACTICUM AG FOOD NATL RESOURCE II	8189	MUSIC BUSINESS LEVEL II	9343	INVESTIGATE AND EXPLORE V
3734	SPANISH II - CI	7264	PLANNING AND GOVERNANCE	8190	MODERN BAND NON-VARSITY I	9367	VOCATIONAL ACADEMICS IV (sem 2)
3740	SPAN HERITAGE SPEAK FOR CAREERS	7270	PRINCIPLES HOSPITALITY AND TOURISM	8191	MODERN BAND VARSITY I	9414	FUNC OCCUP PREP I
3770	ITALIAN I	7271	HOTEL MANAGEMENT	8193	HANDBELLS VARSITY I	9476	FUNCTIONAL ECONOMICS
3775	ITALIAN II	7273	TRAVEL AND TOURISM MGT	8195	VARSITY WINDS & PERC I (SPRING)	9477	ECONOMICS DL
3780	ITALIAN III Advanced	7276	CULINARY ARTS	8199	NON-VAR WINDS / PERC I (SPRING)	9484	COMPUTER SCIENCE II LOTE
3783	ITALIAN IV	7278	PRAC IN CULINARY ARTS	8200	INTERMEDIATE WINDS & PERCUSSION I	9487	MANUFACTURING ENGINEERING TECH II
3790	JAPANESE I	7281	PRAC IN CULINARY ARTS II	8201	VARSITY JAZZ ENSEMBLE I	9643	SOCIAL SKILLS DEVELOPMENT GR 6
3801	KOREAN III	7284	HOSPITALITY SERVICES	8202	NON VARSITY JAZZ ENSEMBLE I	9644	SOCIAL SKILLS DEVELOPMENT GR 7
3802	KOREAN I	7286	PRACTICUM HOSPITALITY TOURISM	8203	VARSITY STRINGS I	9645	SOCIAL SKILLS DEVELOPMENT GR 8
3803	KOREAN II	7291	PRINCIPLES OF HUMAN SERVICES	8204	NON-VARSITY STRINGS I	9646	SOCIAL SKILLS DEVELOPMENT GR 9
3804	KOREAN IV	7292	INTERPERSONAL STUDIES	8205	CHAMBER ENSEMBLE I	9647	SOCIAL SKILLS DEVELOPMENT GR 10
3849	CHINESE II MS	7295	COUNSELING & MENTAL HEALTH	8206	AP DRAWING STUDIO	9648	SOCIAL SKILLS DEVELOPMENT GR 11
3854	CHINESE I MS	7299	FAMILY & COMMUNITY SERVICES	8209	AP ART HISTORY	9649	SOCIAL SKILLS DEVELOPMENT GR 12
3886	SPANISH DL 6TH GRADERS	7301	PRACTICUM IN HUMAN SERVICES I	8238	AP 3D DESIGN STUDIO	9668	MS ACADEMIC COMPETITION COURSE 6
3888	MYP SPANISH II 8	7303	INTRODUCTION TO COSMETOLOGY	8282	AP 2D DESIGN STUDIO	9669	MS ACADEMIC COMPETITION COURSE 7
3890	SPANISH I	7307	PARENTING FOR SCHOOLAGED PARENTS I	8285	STUDIO ART I	9670	MSCOMPETE8
3892	SPANISH I sem 2	7309	PRINCIPLES OF INFO TECHNOLOGY	8291	STUDIO ART I sem 2	9720	PARTNER PE 6
3895	MYP SPANISH I 6	7311	NETWORKING	8292	STUDIO ART I Advanced	9721	PARTNER PE 7-8
3896	MYP SPANISH I 7	7315	DIGITAL MEDIA	8294	STUDIO ART I sem 2 Advanced	9723	MOTOR DEVELOPMENT 7
3925	SPANISH II	7317	PRACTICUM IN INFO TECHNOLOGY	8308	STUDIO ART II Advanced	9724	MOTOR DEVELOPMENT 8
3927	SPANISH II sem 2	7321	INTERNET TECHNOLOGY I	8319	STUDIO ART II	9725	PERSONAL SOCIAL SKILLS 7
3932	ADV PL CMT SPANISH IV LANG (sem 2)	7326	PRIN LAW, PUB SAFETY, CORR SEC	8323	STUDIO ART II sem 2	9726	PERSONAL SOCIAL SKILLS 8
3951	SPANISH III Advanced	7327	LAW ENFORCEMENT I	8324	PAINTING STUDIO I	9727	DAILY LIVING SKILLS 7
3953	SPANISH III Advanced sem 2	7330	LAW ENFORCEMENT II	8328	PAINTING STUDIO II sem 2	9728	DAILY LIVING SKILLS 8
3958	ADV PLACEMENT SPANISH LANGUAGE	7333	FORENSIC SCIENCE	8329	DRAWING STUDIO I	9729	WORK TASK & WORK SAMPLE 7
3961	ADV PLACEMENT SPANISH LITERATURE	7334	COURT SYSTEMS AND PRACTICES	8331	DRAWING STUDIO II sem 2	9730	WORK TASK & WORK SAMPLE 8
3964	SPANISH III - DUAL CREDIT SEM 1	7335	CORRECTIONAL SERVICES	8332	DIGITAL ARTS & MEDIA STUDIO II	9731	PERSONAL CARE 7
3965	SPANISH III - DUAL CREDIT SEM 2	7337	FIREFIGHTER I	8335	DESIGN STUDIO II	9732	PERSONAL CARE 8
3968	SPANISH IV - DUAL CREDIT SEM 2	7339	PRAC LAW, PUBSEV, CORR, SEC	8338	CERAMICS STUDIO II	9733	PHYSICAL EDUCATION BASIC 7
3972	ADVANCED SPANISH LANGUAGE	7340	PRAC LAW, PUBSEV, CORR, SEC II	8341	PAINTING STUDIO III	9734	PHYSICAL EDUCATION BASIC 8
3992	IB LANG AB INITIO SPANISH SLB	7341	DISASTER RESPONSE	8344	CERAMICS STUDIO III	9746	WORK ACTIVITY CENTER
3994	IB LANG AB INITIO SPANISH SLD	7343	PRINCIPLES OF MANUFACTURING	8347	DESIGN STUDIO III	9748	HEALTH EDUCATION BASIC 7
3996	SPAN HERITAGE SPKRS ADVANCED 2	7345	WELDING I	8353	DRAWING STUDIO III	9749	HEALTH EDUCATION BASIC 8
3997	DISCOVERING LANGUAGES HS SEM	7351	MANUFACTURING ENGINEERING TECH I	8356	SCULPTURE STUDIO II	9802	ECONOMICS MODIFIED
4000	JAPANESE II	7353	PRACTICUM IN MANUFACTURING	8358	SCULPTURE STUDIO II sem 2	9837	FUNCTIONAL OCC PREP I
4003	JAPANESE III	7355	PRINCIPLE ART AV TECH COMMUNICATION	8359	PRINTMAKING STUDIO II	9882	MS THEATRE PERFORMANCE II
4008	JAPANESE IV	7359	PRINCIPLE ART AV TECH COM (AVPROD)	8362	JEWELRY STUDIO II	9883	MS THEATRE PERFORMANCE III
4201	APPLIED MUSIC VOCAL TECH	7360	PRINCIPLE ART AV TECH COM (FSHDSGN)	8365	SCULPTURE STUDIO III	9884	MS DANCE PERFORMANCE II
4204	APPLIED MUSIC II	7361	ANIMATION I	8368	PRINTMAKING STUDIO III	9885	MS DANCE PERFORMANCE III
4403	ART I DUAL CREDIT sem 1	7362	ANIMATION II	8371	JEWELRY STUDIO III	9886	EXPLORATORY WHEEL ARTS
4404	ART I DUAL CREDIT sem 2	7364	AUDIO/VIDEO PRODUCTION II	8380	PAINTING STUDIO IV	9935	AVID 6
4413	MIXED CHOIR I (NON VARSITY)	7365	PRACTICUM IN AUDIO VIDEO PRODUCTION	8386	DRAWING STUDIO IV	9939	PHYSICAL EDUCATION 6
4414	MIXED CHOIR II (NON VARSITY)	7367	GRAPHIC DESIGN & ILLUSTRATION I	8389	CERAMICS STUDIO IV	9941	HEALTH EDUCATION 6
4419	MIXED CHOIR IV (NON VARSITY)	7368	GRAPHIC DESIGN & ILLUAD DESIGN II	8392	PHOTOGRAPHY STUDIO II	9942	PHYSICAL EDUCATION 6th (full year)
4548	MYP VISUAL ARTS II YR	7369	PRAC IN GRAPH DSGN & ILLUS ADDESIGN	8395	PHOTOGRAPHY STUDIO III	9954	MOTOR DEVELOPMENT 6
4549	MYP VISUAL ARTS III YR	7374	FASHION DESIGN I	8402	VARSITY WINDS & PERC II (SPRING)	9955	PERSONAL SOCIAL SKILLS 6
4550	MYP VISUAL ARTS I SEM	7376	PRACTICUM IN FASHION DESIGN	8403	VARSITY WINDS & PERC III (SPRING)	9957	DAILY LIVING SKILLS 6
4551	MYP VISUAL ARTS II SEM	7380	PROFESSIONAL COMMUNICATIONS	8404	VARSITY WINDS & PERC IV (SPRING)	9958	WORK TASK & WORK SAMPLE 6
4552	MYP VISUAL ARTS III SEM	7384	INTERIOR DESIGN I	8414	NON-VAR WINDS & PERC II (SPRING)	9959	PERSONAL CARE 6
4554	MS DANCE AND MEDIA COMMUNICATIONS I	7385	INTERIOR DESIGN I (SKYLINE)	8415	NON-VAR WINDS & PERC III (SPRING)	9983	HEALTH EDUCATION BASIC 6
4565	TEAM SPORT OFFICIATING	7387	INTERIOR DESIGN II	8416	NON-VAR WINDS & PERC IV (SPRING)	9984	GT INTERDISCIPLINARY SEMINAR 6
4582	PHYSICAL EDUCATION 7-8	7388	PRACTICUM IN INTERIOR DESIGN I	8417	INTERMEDIATE WINDS & PERCUSSION II	9990	BASIC HEALTH AND GROOMING 6
4590	7TH GRADE BOYS' ATHLETICS	7390	ARCHITECTURAL DESIGN I	8418	INTERMEDIATE WINDS & PERCUSSION III		
4591	7TH GRADE BOYS' ATHLETICS	7392	ARCHITECTURAL DESIGN II	8419	INTERMEDIATE WINDS & PERCUSSION IV		
4592	7TH GRADE GIRLS' ATHLETICS	7393	PRACTICUM IN ARCH DESIGN	8423	VARSITY JAZZ ENSEMBLE II		

*This is not intended to be an exhaustive list of all non-core courses, and may be revised an amended by the School Leadership Department and Human Capital Management Department as necessary to support student needs.*

Dallas ISD	
057905	
SPECIAL PROGRAMS	EHBE
BILINGUAL EDUCATION/ESL	(REGULATION)

The District's ESL/ELL program is based on the following regulations:

Instruction will be in English and the primary language of students identified as English language learners (ELLs) who are enrolled in language classrooms in prekindergarten–grade 6.

In prekindergarten and grade 1, literacy will be developed in the child’s foundational language; in grade 2, formal literacy instruction shall begin in the student’s second language while literacy instruction in the foundational language continues through the end of the elementary years.

In dual language classrooms, English shall be utilized for mathematics instruction and Spanish for science and social studies instruction. Languages shall be separated for instruction.

The dual language goal of bilingualism and biliteracy shall be supported by transitioning students to general education instruction no earlier than grade 5.

English as a Second Language (ESL) instruction shall be provided to all students categorized as ELLs (not eligible for dual language classes) in prekindergarten–grade12.

ESL-trained teachers shall teach the sheltered content courses.

All core content teachers shall be provided with best practices for ELLs.

The use of any language as a means of communication will be permissible during the school day.

Language integrity will be maintained during instruction without concurrent translation.

ELL students shall be provided access to all curricular and extracurricular activities (e.g. Talented and Gifted/advanced academic classes, academic competitions, athletics, and band).

**DOCUMENTATION**

The District will retain documentation in each ELL student’s permanent record as required by Texas Education Code Chapter 89, subchapter BB statute. Additionally, the Spanish-language proficiency test scores (for ELL students who are Spanish speakers and non-ELL students participating in two-way dual language classes) shall be on file.

Dallas ISD	
057905	
SPECIAL PROGRAMS	EHBE
BILINGUAL EDUCATION/ESL	(REGULATION)

**PARENTAL DENIAL OF PERMISSION FOR PLACEMENT OF A STUDENT**

If the parent of guardian denies permission to enroll the student in the state-required bilingual education or ESL classrooms as recommended by the language proficiency assessment committee (LPAC), a conference must be held with an administrator, the parent

or guardian, and another member of the LPAC. The conference will address and strive to ensure that the parent/guardian understands, the purpose and content of the dual language/bilingual education or ESL program.

The parent must state the denial of permission in writing and the original letter must be retained in the student's cumulative record. The District or campus may neither solicit a parent to deny permission nor provide a form denying permission to be signed by the parent or guardian.

### **MONITORING AND REVIEWING STUDENT PERFORMANCE**

Each LPAC in the District shall assess achievement for essential knowledge and skills in accordance with Education Code Chapter 39 to ensure accountability for limited English proficiency (LEP) students and the schools that serve them. [See EHBE(LEGAL)]

In grades 3–12, a LEP student shall participate in the assessment of academic skills in accordance with commissioner's rules at 19 TAC Chapter 101, subchapter AA. [See EKB]

1. The LPAC recommendation will consider the use of the child's native language as the language of assessment, given that it is the foundational language of instruction for reading in dual language classes.
2. The LPAC recommendation will consider the use of the ELL child's second language as the language of assessment, given that it is the foundational language of instruction for mathematics in dual language classes.

### **PARTICIPATION OF NON-ELL STUDENTS**

With the approval of the Board to establish two-way dual language classrooms throughout the District, and with the approval of a student's parent, a student who is not LEP may also participate in a bilingual education program. The number of participating students who are not LEP may not exceed 40 percent of the number of students enrolled in the program. Education Code 29.058.

### **EXIT PROCEDURES**

LPACs are responsible for reclassifying all identified ELL students as non-ELL, according to the procedures listed below. The actions and recommendation of the LPAC are documented on the ELL student database printouts and on the student's cumulative records.

Exiting from the program at grade 5 or later supports the goal of bi-literacy and higher academic achievement for program participants.

To exit from a developmental bilingual education or ESL classroom, a student must:

- Pass the reading sections of the English state-mandated assessment for grades 3, 5, 6, and 7 and achieve a score of 4, 5, or 6 on the English language proficiency tests; or
- Pass the reading and writing section of the English state-mandated assessment for grades 8, 9, 10, and 11 and achieve a score of 4, 5, or 6 on the broad-ability subtests (all four parts) of the language proficiency test.

Recommendations for students to exit will be made only after re-view of all test data for students in grades 5–12, at the end of each school year. LPACs are responsible for informing parents in writing when students meet the exit criteria and exit from a dual language/bilingual education or ESL classroom.

<b>Dallas ISD</b>	
<b>057905</b>	
<b>SPECIAL PROGRAMS</b>	<b>EHBE</b>
<b>BILINGUAL EDUCATION/ESL</b>	<b>(REGULATION)</b>

The student's parent or guardian may request, in writing, the removal of the child from the dual language/bilingual education or ESL classroom.

### **GRADING ELL STUDENTS**

A student's proficiency in English is expected to grow from year to year. The proficiency in English is not an indicator of academic performance nor mastery of TEKS, and therefore, cannot be the sole reason for a student to fail a course.

**MONITORING FORMER ELL STUDENTS**

LPACs will monitor—for each grading period for two years—the academic progress of each student who exited from a dual language/bilingual education or ESL classroom, to determine whether the student is academically successful.

A student who earns a failing grade in a subject in the foundation curriculum during any grading period in the first two years after the student is transferred out of the program shall be evaluated by the LPAC [see EHBE(LEGAL)]. After the evaluation, the LPAC may request input from the school support team, if applicable.

**PROGRAM EVALUATION**

The District will monitor and annually assess the proper implementation of the dual language/bilingual and ESL classrooms. Classroom effectiveness is monitored using the CIPP model, a comprehensive evaluation process that includes context, input, process, and product evaluations.

Norm- and criterion-referenced measures in English and Spanish will be used for evaluation. The District will use a conditional inclusion model when testing ELL students with ITBS/TAP and state-mandated assessment tests. This conditional inclusion model tests students with the most linguistically appropriate instrument to obtain more meaningful results.

The District will give specific attention to the proper progression of all ELL students in the programs in which they are enrolled by the use of the language proficiency assessment as well as the use of the program levels of secondary ELL students. Progression will be based on annual data. The number of SOL students who exit the program starting with grade 5 also will be documented.

Additionally, for the purpose of supporting the expansion of the two-way dual language classes, the District will begin to collect student language proficiency data in the spring for grades K, 2, and 4 in the two languages of instruction for all participating students.

The District will monitor the personnel development of teachers and the quality of the parental involvement component.

**ADOPTION OR LAST AMENDED DATE**

This regulation was last adopted or amended on January 23, 2008.

**HISTORICAL COMPENSATION EXCEPTIONS**

1. **Career Ladder:** For those employees under the salary schedule for Teachers, Related Instructional and Professional Support who had Career Ladder (Level II \$1,500 or Level III \$3,000) back in the 1999-2000 school year, their Career Ladder was added to their 1999-2000 annual base salary to determine the 2000-2001 Board approved salary increase in the 2000-2001 15 step compressed salary schedule. This decision had the effect of placing those employees in higher steps than their corresponding creditable years of service (See the Compensation Book for 2000-2001 school years).
2. **Career and Technology/Vocational Teachers:** Based on recruitment needs for these types of employees, the Dallas ISD offered to recognize up to seven (7) years of practical business-related experience (first two years one for one year, and thereafter one year for every two). As of the 2001-2002 school year, the recognition of such experience was strictly based on the Texas Education Code for recognition of Creditable Years of Service for Vocational teachers that only grants two years (See Texas Education Code).
3. **ROTC High School Instructors:** The recognition of Creditable Years of Service was using the same criteria mentioned for Vocational teachers, and additionally, they were also granted the next degree level to the one they actually had (this practice was also stopped by the 2001-2002 school year), and the annual base salary is always the higher of the Dallas ISD salary and step that is closest to the ROTC military level or the Dallas ISD approved increase (See ROTC Grievance decision).
4. **Longevity:** For those employees receiving Longevity pay in the 2007-2008 school year, the Board approved salaries for the 2008-2009 school year were determined by adding to their 2007-2008 base annual salary, the higher of the Board approved increase (step up salary on the 2007-2008 salary schedule) or the Longevity. As a result of this decision, their salaries are out of step in reference to the 2008-2009 salary schedules, and until future salary increases exceed their 2008-2009 salary, will continue receiving such salary (See Board document of June 26, 2008). This Board decision has been overruled by the Board approved decision of August 27, 2009 that granted a salary increase for these employees giving them the difference to their next 09-10 step, plus \$851 WADA calculated amount. If the new 09-10 was still lower than their 08-09 salary, then they received only \$851 of WADA.
5. **Retired/Rehired TRS Subsidy:** Effective April 27, 2006, the Dallas ISD Board of Trustees adopted a provision which states that any person who retired with TRS after September 1, 2005 and is rehired in a non-teaching position or as a teacher in a noncritical shortage area will be compensated at 85% of their salary. Retirees who are hired in non-covered TRS positions, like substitutes and in positions half time or less are not subject to the adjusted compensation of 85% of their salary. Critical shortage areas are Bilingual, Secondary Math (7 -12), Secondary Science (7-12), Special Education, and languages other than English.
6. **New hires who did not work 90 days for a full Creditable Year of Service:** Employees who did not have a complete CYS\* were granted a Board approved increase because the Board did not specifically limit the increase to those with a complete CYS\* by having worked at the District for at least 90 days the previous school year (See Board document of June 26, 2008).

### A

**Ability to Pay** - The ability of an organization to pay a given level of wages or to fund a wage increase while remaining profitable. A frequent issue in union contract negotiations.

**Across-the-Board Increase/Decrease ("ATB")** - An identical pay raise/decrease – either in a flat rate such as cents per hour or as a percentage of salary – given to a defined group of eligible employees.

### B

**Back Pay** - The difference between what the employee was paid and the amount he or she should have been paid and is owed due to an error, or discrepancy.

**Base Pay** - The fixed compensation paid to an employee for performing specific job responsibilities. It is typically paid as a monthly salary or hourly rate.

**Base Rate** - The hourly rate or salary paid for a job performed. It does not include shift differentials, stipends, benefits, overtime, incentive premiums, or any pay element other than the base rate.

**Benchmark Job** - A job commonly found in the marketplace which is used as a reference point for making pay comparisons. Pay data for these jobs are readily available in published surveys. Benchmark jobs are found in other organizations, have job specifications that relate to what, why and how work is done on a consistent level, and are fairly stable over time with respect to job content.

### C

**Common Review Date** - The date on which all (or a group of) employees receive pay increases. For example, an organization may implement increases for all employees on April 1; employees hired off cycle usually receive prorated increases. Also known as focal point review date.

**Compa-ratio** - The ratio of the employee's actual pay rate (numerator) to the midpoint of their pay range (denominator). Compa-ratios are used primarily to measure and monitor an employee's actual rate of pay to the midpoint of their range. A compa-ratio can be calculated for a group, a department or an entire organization. (Also, see Market Compa-ratio).

**Compensable Factor** - Any factor used to assess the value of job content in a job evaluation method. Typical compensable factors are knowledge and skill, problem solving, decision making, impact, accountability, and communication skills.

**Compensation** - Cash provided by an employer to an employee for services rendered. Compensation is comprised of elements of pay such as base pay, variable pay, stock, etc. that an employer offers an employee in return for their services.

**Compensation Cost** - The total cost to the organization, including the unrealized or unknown future cost effects of today's compensation decisions regarding the total compensation program. Included are base pay, incentive opportunities, benefits costs and liabilities, perquisite costs, time-off programs (vacations, sick pay, etc.)

**Compensation Philosophy** - The principles that guide the design, implementation, and administration of compensation program at an organization. The strategy ensures that a compensation program supports the organization's mission, goals and business objectives. The philosophy ensures that a compensation program supports an organization's culture.

**Compensation System** - A system of components developed to maintain internal and external equity between employees, including but not limited to job descriptions, job analysis, job evaluations, pay structures, salary surveys, and policies and regulations.

**Competency** - A behavior, attribute or skill that is a predictor of personal success.

**Competitive Pay Policy** - The strategic decision of an organization makes about which labor markets to use as comparison groups and how to set pay levels with respect to those groups. After choosing the comparison group, the organization must decide its market position with respect to the group.

**Compression** - Pay differentials too small to be considered equitable. The term may apply to differences between (1) the pay of supervisors and subordinates, (2) the pay of experienced and newly hired personnel of the same job, and (3) pay-range midpoints in successive job grades or related grades across pay structures.

**Continuous Day** – The substitute employee works at the same school, with the same students with no absences.

**CYS** - Creditable years of service. An employee receives a creditable year of service credit after completing the equivalent of a minimum of 90 working days in a school year.

### **D**

**Demotion** - Movement to a job in a pay range with a midpoint that is less than the midpoint of the previous job's pay range. Demotions may be the result of poor performance, a re-organization or re-engineering, or an employee request.

**Downgrading** - The movement of a job to a lower job grade and pay range within a pay structure.

**Downsizing**- Reducing the size of the work force.

### **E**

**Exempt Employees** - Employees who are exempt from the Fair Labor Standards Act of 1938 (FLSA) minimum wage and overtime provisions due to the type of duties performed.

**External Equity** - A standard that fairly establishes pay levels that correspond to each job's relative value compared to that of its labor market competitors, as determined by market pricing.

### **F**

**Fair Labor Standards Act (FLSA)** - A federal law passed on 1938 governing minimum wage, overtime pay, child labor, and record-keeping requirements.

**FTE** - Full-time equivalent. A 100% FTE is 40 hours per week.

### **G**

**Grade (Salary or Pay Grade)** - A group of jobs of the same or similar value, used for compensation purposes. All jobs in a (salary) grade have the same salary range: minimum, midpoint, and maximum.

### **H**

**Hourly** - The rate of pay per hour for a job being performed. An "hourly" worker may be assigned to various rated jobs during any pay period and is paid the "rate" applicable to each job while working on it. The term hourly also is used to distinguish between nonexempt and exempt employees, even though so-called hourly or nonexempt employees often are paid on a salaried basis.

### **I**

**Internal Equity** - A standard that fairly establishes pay levels that correspond to each job's relative value within Dallas ISD.

### **J**

**Job** - The total collection of tasks, duties and responsibilities assigned to one or more individuals whose work has the same nature and level. Also called a position.

**Job Analysis** -The systematic, formal study of the duties and responsibilities that comprise job content. The process seeks to obtain important and relevant information about the nature and level of the work performed and the specifications required for an incumbent to perform the job at a competent level.

**Job Analysis Interview** - A method for gathering information about a job by conducting a question-and-answer session with a person who is knowledgeable about that job.

**Job Description** - A document that outlines the most important features of the job including the major responsibilities, physical conditions, work environment and the skills, experience, and education required to perform the job duties. A job description should describe and focus on the job itself and not on any specific individual who might fill the job.

**Job Evaluation** - A systematic approach to comparing different jobs within an organization for the purpose of determining relative value. Job evaluation is conducted using a defined set of compensable factors that are linked to compensation.

**Job Family** - A group of jobs having the same nature of work (e.g., engineering) but requiring different levels of skill, effort, responsibility or working conditions (e.g., entry-level vs. senior engineer).

**Job Grade** - One of the classes, levels or groups into which jobs of the same or similar value are grouped for compensation purposes. Usually, all jobs in a grade have the same pay range; minimum, midpoint, and maximum. However, sometimes different jobs in the same pay grade have different pay ranges, due to market conditions for some of the jobs.

**Job Responsibility** - One or a group of duties that identifies and describes the major purpose or reason for the existence of the job.

**Job Title** - A label for a job that uniquely identifies it. Job titles should describe the nature and level of work performed.

### **M**

**Market Compa-ratio** - The ratio of internal pay to competitive pay for a company, group or individual, calculated by dividing the internal weighted average pay by the related market weighted average pay.

**Market Pricing** - A process that sets the pay range for a job as determined by what other organizations pay employees performing a similar job. To assign a range to a position, at least two market data sources are used. Consideration is given to variations in: 1) industry, 2) range of responsibilities, 3) complexity of the organization, and 4) size of the organization.

**Market Rate** - The employer's best estimate of the wage rate that is prevailing in the external labor market for a given job or occupation.

**Mean** - A simple arithmetic average obtained by adding a set of numbers and then dividing the sum by the number of items in the set.

**Median** - The middle item in a set of ranked data points containing an odd number of items. When an even number of items are ranked, the average of the two middle items is the median.

**Midpoint** - The salary that represents the middle of a given salary range or pay grade.

**Minimum Wage** - The lowest allowable hourly pay level for most Americans, established by Congress as part of the Fair Labor Standards Act (FLSA). Some states have laws that mandate higher minimum wages for some employees.

### **N**

**Nonexempt employees** - Employees who are not exempt from the minimum wage and overtime pay provisions of the Fair Labor Standards Act of 1938 (FLSA).

### **O**

**Overtime** - Under the Fair Labor Standards Act of 1938 (FLSA), nonexempt employees must be paid one-and-a-half times their normal wage rates for all hours worked in excess of 40 in any work week.

### **P**

**Pay grade** - A group of jobs of the same or similar value, used for compensation purposes. All jobs in a pay grade have the same salary range: minimum, midpoint, and maximum.

**Performance Appraisal** - A system to determine how well an employee has performed during a period of time, frequently used as a basis for determining merit increases.

**Performance Management** - A managerial process that consists of planning performance, managing performance (through observation and feedback), improving performance through development, appraising performance and rewarding performance.

**Promotion** - Movement to a job in a pay range with a midpoint that is greater than the midpoint of the previous job's pay range.

### **R**

**Red Circle Rate** - An employee pay rate that is above the established range maximum assigned to the job grade. The employee is usually not eligible for further base pay increases until the range maximum surpasses the individual pay rate.

**S**

**Salary Budget** - An amount or pool of money allocated for payment of salaries during a specified period. Salary budgets must be taken into account when planning structure adjustments or individual employee adjustments.

**Salary Range** - The market rates of pay, from minimum to maximum, established for a pay grade based on Market salary surveys.

**Salary Structure** - The hierarchy of job grades and pay ranges established within an organization. The salary structure may be expressed in terms of job grades, job-evaluation points or policy lines.

**Salary Survey** - Published data on wages and salaries paid by other employers for benchmark jobs.

**T**

**Total Compensation** - The yearly total amount paid to an employee in base salary, benefits, and supplemental earnings.