



MAY 28, 2026



2026–2027

ADOPTED BUDGET





DALLAS

INDEPENDENT SCHOOL DISTRICT





**DALLAS INDEPENDENT SCHOOL
DISTRICT PROPOSED BUDGET FOR
FISCAL YEAR 2026-27**

BOARD OF TRUSTEES

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Ed Turner, First Vice President

Lance Currie, Second Vice President

Prisma Y. Garcia, Board Secretary

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

Eduardo Ramos, Deputy Superintendent of Business Services



DALLAS

INDEPENDENT SCHOOL DISTRICT





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 2025–2026.

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



DALLAS

INDEPENDENT SCHOOL DISTRICT



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DALLAS

INDEPENDENT SCHOOL DISTRICT



STEPHANIE ELIZALDE, ED.D.
SUPERINTENDENT OF SCHOOLS



INFORMATION

DATE: April 6, 2026

TO: Board of Trustees

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

SUBJECT: 2026-2027 Fiscal Year Proposed Budget

Dear Trustees and Community,

Attached is the 2026 – 2027 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, 2026, and ending June 30, 2027.



DALLAS

INDEPENDENT SCHOOL DISTRICT





Proposed Budget Presentation



DALLAS

INDEPENDENT SCHOOL DISTRICT



MAY 14, 2026



2026-2027 PROPOSED BUDGET

Eduardo Ramos

Deputy Superintendent of Business Services



Financial Services

GENERAL FUND FORECAST

Revenue	2025-26	2026-27	2027-28	2028-29
Local	\$1,487,529,857	\$1,532,533,231	\$1,563,183,896	\$1,651,804,373
State	\$227,376,684	\$199,149,839	\$184,149,839	\$141,322,635
Federal	\$30,400,000	\$36,800,000	\$47,649,092	\$40,000,000
Total:	\$1,745,306,541	\$1,768,483,070	\$1,794,982,827	\$1,833,127,008
Expenditures				
Payroll Costs	\$1,464,443,063	\$1,491,507,315	\$1,473,165,902	\$1,443,658,843
Professional & Contracted Services	\$216,870,034	\$221,492,293	\$241,498,080	\$306,357,643
Supplies & Materials	\$99,668,598	\$107,643,053	\$106,566,622	\$105,500,956
Other Operating Expenses	\$37,179,402	\$34,290,627	\$33,947,721	\$33,608,244
Debt Service	\$12,338,148	\$12,852,237	\$12,852,237	\$12,852,237
Capital Outlay	\$5,677,959	\$4,697,545	\$4,697,545	\$4,697,545
Total:	\$1,836,177,204	\$1,872,483,070	\$1,872,728,107	\$1,906,675,468
Excess (Deficiency of Revenues over Expenditures)	(\$90,870,663)	(\$104,000,000)	(\$77,745,281)	(\$73,548,460)
Ending Unassigned Fund Balance (Estimated)	\$635,000,000	\$624,171,000	\$546,425,719	\$472,877,259



Financial Services

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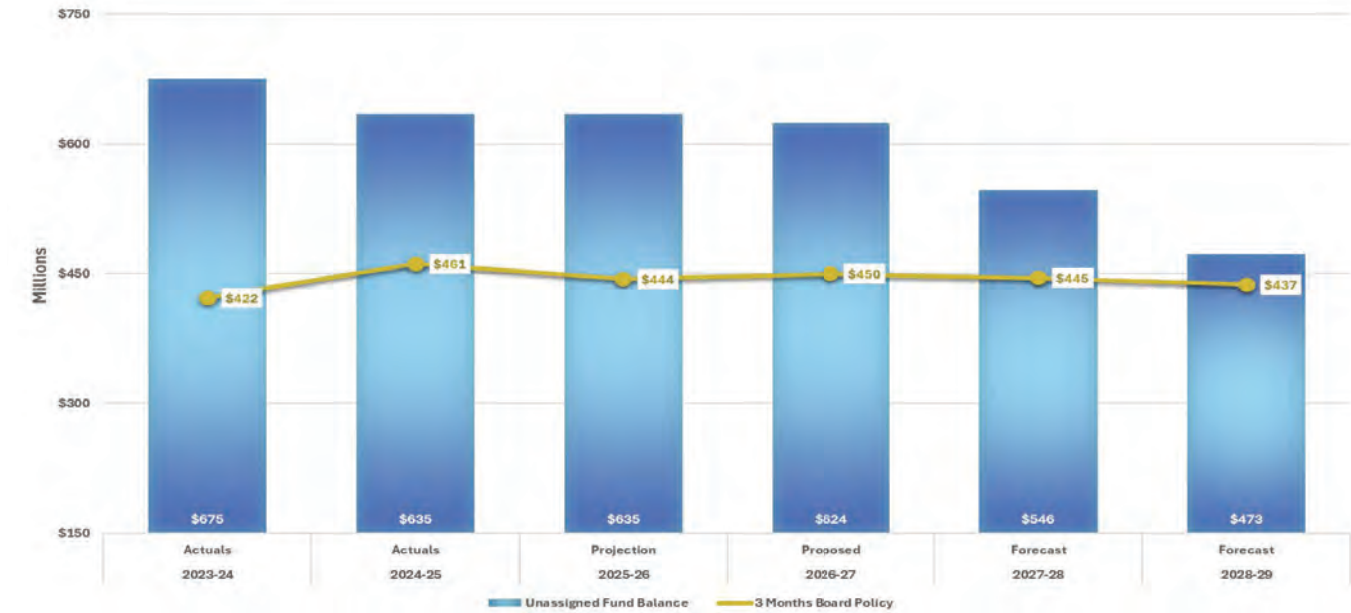
Budget vs. Actual

Budget	Actual
--------	--------

(\$167.5M)	2022-2023	\$23.5M
(\$186M)	2023-2024	\$27.2M
(\$187.8M)	2024-2025	(\$68.3M)



General Fund: Unassigned Fund Balance - Post HB2



2026 – 2027 Budget

Assumptions

Tax Valuable Growth

4.75%

Projected Enrollment

132,533

Projected Tax Rate

0.993335

Recapture Estimate

\$73 M

Starting Teacher Salary

\$68,000

Minimum Hourly Rate

\$17.50

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2026 – 2027 Proposed

Budget

FY26 Adopted(Sept)

Revenue	
o Local	\$1,490,201,989
o State	285,338,378
o Federal	47,649,092
Total:	\$1,823,189,459

Expenditures	
o Payroll Costs	\$1,527,516,655
o Contracted Services	225,322,212
o Supplies & Materials	106,950,517
o Other Operating Costs	36,839,854
o Debt Services	12,852,237
o Capital Outlay	5,033,646
Total:	\$1,914,515,121

FY 27 Proposed

Revenue		Percent Budget
o Local	\$1,532,533,231	
o State	199,149,839	11.3%
o Federal	36,800,000	2.1%
Total:	\$1,768,483,070	100.0%

Expenditures		Percent Budget
o Payroll Costs	\$1,491,507,315	
o Contracted Services	221,492,293	11.8%
o Supplies & Materials	107,643,053	5.7%
o Other Operating Costs	34,290,627	1.8%
o Debt Services	12,852,237	0.7%
o Capital Outlay	4,697,545	0.3%
Total:	\$1,872,483,070	100.0%

Net Change

FY 26 Adopted(Sept)

(\$91,325,662)

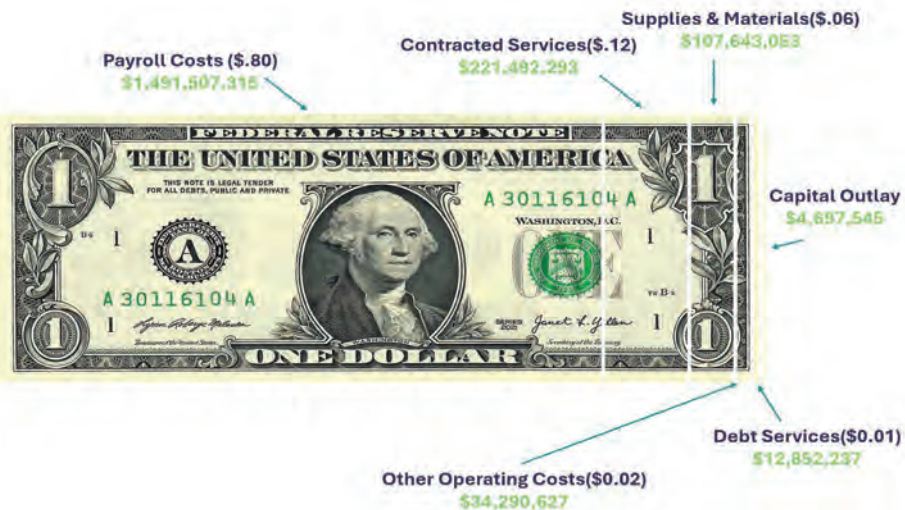
FY 27 Proposed

(\$104,000,000)



FY26-27 GENERAL FUND:

Where does the Funding go?



Proposed Expenditures by Function

Function	2024-25 Actual ¹	2025-26 Adopted Budget (A)	2026-27 Proposed Budget (B)	Amount Increase/(Decrease) (C) = (B) – (A)	%Increase/(Decrease) (D) = (C)/(A)
11 - Instruction	\$933,767,452	\$969,692,104	\$972,495,940	\$2,803,836	0.3%
12 - Instructional Resources and Media Services	\$21,687,604	\$21,660,742	\$22,082,177	\$421,435	1.9%
13 - Curriculum and Instructional Staff Development					
21 - Instructional Leadership	\$28,231,982	\$25,851,429	\$26,574,824	\$723,395	2.8%
23 - School Leadership	\$45,980,836	\$59,516,464	\$55,753,022	(\$3,763,442)	(6.3%)
31 - Guidance, Counseling and Evaluation	\$117,318,034	\$111,907,131	\$114,823,657	\$2,916,526	2.6%
32 - Social Work Services	\$82,589,398	\$83,833,847	\$85,740,322	\$1,906,475	2.3%
33 - Health Services	\$5,383,589	\$5,523,445	\$5,440,757	(\$82,688)	(1.5%)
34 - Student Transportation	\$24,607,820	\$25,635,510	\$26,975,645	\$1,340,135	5.2%
35 - Food Services	\$72,101,253	\$66,735,396	\$72,441,028	\$5,705,632	8.5%
36 - Co-Curricular Activities	\$101,725	-	-	-	-
41 - General Administration	\$52,340,440	\$44,469,857	\$45,919,594	\$1,449,737	3.3%
51 - Plant Maintenance and Operations	\$55,405,235	\$58,160,756	\$56,999,193	(\$1,161,563)	(2.0%)
52 - Security and Monitoring Services	\$189,928,413	\$199,865,471	\$198,822,038	(\$1,043,433)	(0.5%)
53 - Data Processing Services	\$44,504,375	\$43,456,239	\$52,470,134	\$9,013,895	20.7%
61 - Community Services	\$40,857,402	\$38,038,645	\$36,854,171	(\$1,184,474)	(3.1%)
71 - Debt Services	\$7,405,697	\$5,216,133	\$5,771,476	\$555,343	10.6%
81 - Facilities Acquisition and Construction	\$7,477,430	\$12,852,237	\$12,852,237	-	-
91 - WADA Purchase	\$427,997	-	-	-	-
95 - Payments to JJAEP	\$52,538,602	\$104,000,000	\$73,000,000	(\$31,000,000)	(29.8%)
99 - Other Intergovernmental Charges	\$27,852	\$50,000	\$50,000	-	0.0%
Total Expenditures	\$6,824,566	\$7,098,841	\$7,416,855	\$318,014	4.5%
1. Data Source: FY25 ACFR	\$1,797,204,270	\$1,853,584,247	\$1,872,463,070	(\$11,081,177)	(0.6%)

Food Service Fund

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

Revenue	2024-25 Audited Actual ¹	2025-26 Adopted Budget	2026-27 Proposed Budget
Local	\$2,206,008	\$2,145,000	\$2,129,885
State	\$419,790	\$401,681	\$401,680
Federal	\$106,949,461	\$115,950,525	\$117,307,033
Total	\$109,575,259	\$118,497,206	\$119,838,598

Expenditures	2024-25 Audited Actual ¹	2025-26 Adopted Budget	2026-27 Proposed Budget
Payroll Costs	\$51,493,821	\$54,128,380	\$57,820,362
Contracted Services	\$3,852,072	\$4,749,058	\$3,548,485
Supplies and Materials	\$55,763,053	\$57,679,422	\$57,293,894
Other Operating Costs	\$357,045	\$432,850	\$528,857
Debt Service	\$3,144	\$10,000	\$10,000
Capital Outlay	\$239,046	\$1,497,496	\$637,000
Total	\$111,708,181	\$118,497,206	\$119,838,598

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1. Data Source: FY25 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	2024-25 Audited Actual ¹	2025-26 Adopted Budget	2026-27 Proposed Budget
Current Taxes	\$440,416,096	\$459,120,085	\$505,373,263
Delinquent Taxes	(\$3,751,501)	-	-
Taxes-Penalties & Interest	\$3,364,515	\$2,500,000	\$2,000,000
Investment Earnings/Local Sources	\$10,604,582	\$9,000,000	\$7,500,001
State Revenue	\$19,271,027	-	-
Total Revenue	\$469,904,719	\$470,620,085	\$514,873,264

Expenditures	2024-25 Audited Actual ¹	2025-26 Adopted Budget	2026-27 Proposed Budget
Principal	\$197,030,000	\$227,440,000	\$256,165,695
Interest	\$173,969,052	\$203,543,300	\$242,014,691
Fees	\$97,467,385	\$175,000	\$375,000
Total Expenditures	\$468,466,437	\$431,158,300	\$498,555,386

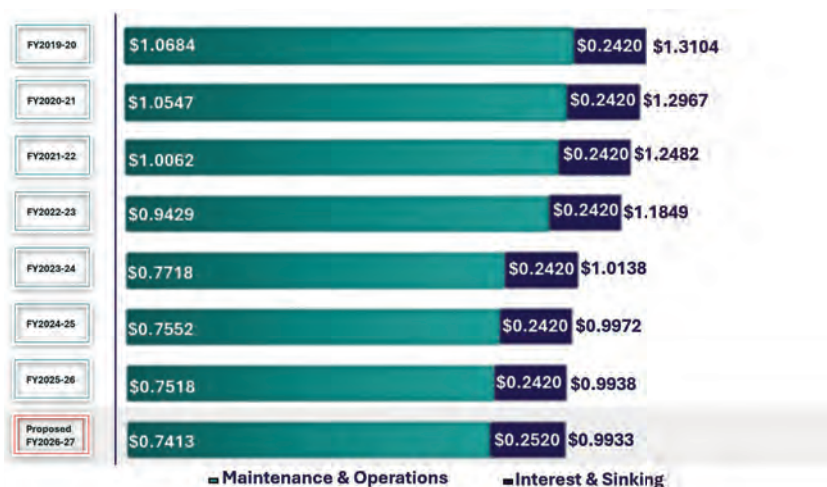
1. Data Source: FY25 ACFR

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Tax Rate History



How Dallas ISD Funds Schools: M&O vs. I&S



DISD Reductions

Budget

FTE*

(\$9.5M)

FY24-25

(74)

(\$64.7M)

FY25-26

(86)

(\$23.9M)

FY26-27

(98.5)

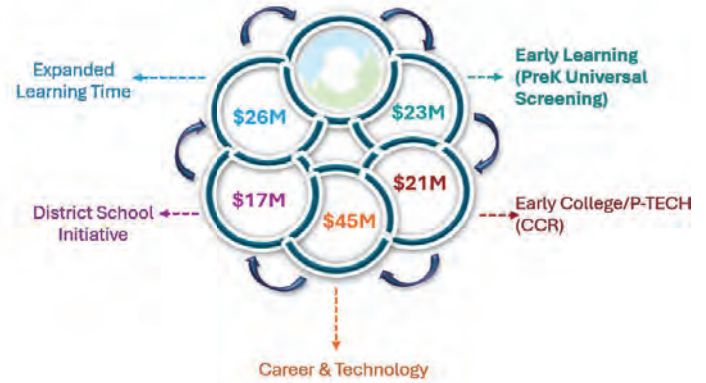
* Does not include formulas

Budget Summary/Return of Investment

Budget Summary



Return on Investment





DALLAS

INDEPENDENT SCHOOL DISTRICT





General Fund



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**Proposed Budget Summary
2026-2027**

Revenue	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 1,532,533,231	\$ 2,129,885	\$ 514,873,264	\$ 2,049,536,380
State Sources	199,149,839	401,680	-	199,551,519
Federal Sources	36,800,000	117,307,033	-	154,107,033
Total Revenue	\$ 1,768,483,070	\$ 119,838,598	\$ 514,873,264	\$ 2,403,194,932
Expenditures				
11 Instruction	\$ 972,495,940	\$ -	\$ -	\$ 972,495,940
12 Inst Resources & Media Svcs	22,082,177	-	-	22,082,177
13 Curr Dvlp & Inst Staff Dvlp	26,574,824	-	-	26,574,824
21 Inst Ldrsp	55,753,022	-	-	55,753,022
23 Sch Ldrsp	114,823,657	-	-	114,823,657
31 Guidance Counseling & Eval Svc	85,740,322	-	-	85,740,322
32 Social Work Svc	5,440,757	-	-	5,440,757
33 Health Svc	26,975,645	-	-	26,975,645
34 Student Transportation	72,441,028	-	-	72,441,028
35 Food Svcs	-	118,053,942	-	118,053,942
36 Extracurricular Activities	45,919,594	-	-	45,919,594
41 Gen Adm	56,999,193	-	-	56,999,193
51 Facilities Maint/Ops	198,822,038	1,774,656	-	200,596,694
52 Security & Monitoring Svcs	52,470,134	-	-	52,470,134
53 Data Proc Svcs	36,854,171	-	-	36,854,171
61 Community Svcs	5,771,476	-	-	5,771,476
71 Debt Svc	12,852,237	10,000	498,555,386	511,417,623
91 WADA Purchase	73,000,000	-	-	73,000,000
95 Pymts to Juv Justice AE Prg	50,000	-	-	50,000
99 Other Intergov Charges	7,416,855	-	-	7,416,855
Total Expenditures	\$ 1,872,483,070	\$ 119,838,598	\$ 498,555,386	\$ 2,490,877,054
Net Change	\$ (104,000,000)	\$ -	\$ 16,317,878	\$ (87,682,122)



DALLAS

INDEPENDENT SCHOOL DISTRICT





**Budget Summary by Fund
2026-2027**

	Revenue		Expenditures	
General Operating Funds				
180 Medicaid	\$ 100,000		\$ 1,347,249	
199 General Operating Fund	<u>1,768,383,070</u>		<u>1,871,135,821</u>	
	\$ 1,768,483,070		\$ 1,872,483,070	
National School Breakfast and Lunch Program				
240 Food Svcs Fund	<u>\$ 119,838,598</u>		<u>\$ 119,838,598</u>	
	\$ 119,838,598		\$ 119,838,598	
Debt Service Funds				
528 2008 Bond Authorization - I&S Fund	\$ 81,363,558		\$ 78,784,903	
529 2015 Bond Authorization - I&S Fund	58,800,773		56,937,200	
550 2018 Bond Authorization - I&S Fund	6,484,101		6,278,600	
551 2020 Bond Authorization - I&S	<u>368,224,832</u>		<u>356,554,683</u>	
	\$ 514,873,264		\$ 498,555,386	
Total All Funds	<u>\$ 2,403,194,932</u>		<u>\$ 2,490,877,054</u>	



DALLAS

INDEPENDENT SCHOOL DISTRICT





**General Fund
Expenditure Budget Comparison by Function
2026-2027**

Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
11 Instruction	\$ 1,010,053,844	\$ 972,495,940	\$ (37,557,904)	(3.7%)	51.9%
12 Inst Resources & Media Svcs	21,794,573	22,082,177	287,604	1.3%	1.2%
13 Curr Dvlp & Inst Staff Dvlp	26,837,794	26,574,824	(262,970)	(1.0%)	1.4%
21 Inst Ldrsp	57,658,769	55,753,022	(1,905,747)	(3.3%)	3.0%
23 Sch Ldrsp	117,933,432	114,823,657	(3,109,775)	(2.6%)	6.1%
31 Guidance Counseling & Eval Svc	85,749,105	85,740,322	(8,783)	(0.0%)	4.6%
32 Social Work Svc	5,526,138	5,440,757	(85,381)	(1.5%)	0.3%
33 Health Svc	26,551,780	26,975,645	423,865	1.6%	1.4%
34 Student Transportation	66,912,186	72,441,028	5,528,842	8.3%	3.9%
36 Extracurricular Activities	45,168,557	45,919,594	751,037	1.7%	2.5%
41 Gen Adm	59,825,250	56,999,193	(2,826,057)	(4.7%)	3.0%
51 Facilities Maint/Ops	200,980,222	198,822,038	(2,158,184)	(1.1%)	10.6%
52 Security & Monitoring Svcs	53,121,255	52,470,134	(651,121)	(1.2%)	2.8%
53 Data Proc Svcs	40,113,485	36,854,171	(3,259,314)	(8.1%)	2.0%
61 Community Svcs	5,754,103	5,771,476	17,373	0.3%	0.3%
				100.0%	0.0%
71 Debt Svc	12,852,237	12,852,237	-	0.0%	0.7%
81 Fac Acq & Cnstr	533,550	-	(533,550)	(100.0%)	0.0%
91 WADA Purchase	70,000,000	73,000,000	3,000,000	4.3%	3.9%
95 Pymts to Juv Justice AE Prg	50,000	50,000	-	0.0%	0.0%
99 Other Intergov Charges	7,098,841	7,416,855	318,014	4.5%	0.4%
Total	\$ 1,914,515,121	\$ 1,872,483,070	\$ (42,032,051)	(2.2%)	100.0%



DALLAS

INDEPENDENT SCHOOL DISTRICT





General Fund
Revenue Budget Comparison by Object
2026-2027

Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 1,434,559,496	\$ 1,476,433,231	\$ 41,873,735	2.9%
5719	Penalties & Interest	10,000,000	11,000,000	1,000,000	10.0%
5739	Tuition And Fees From Local So	500,000	-	(500,000)	(100.0%)
5742	Invst Earnings	40,000,000	40,000,000	-	0.0%
5743	Rent Income	1,100,000	1,100,000	-	0.0%
5744	Gifts & Bequests	42,493	-	(42,493)	(100.0%)
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%
Total 5700 All Loc/Intermediate Rev		\$ 1,490,201,989	\$ 1,532,533,231	\$ 42,331,242	2.8%
5811	Per Capita Apportionment	\$ 57,929,651	\$ 71,943,531	\$ 14,013,880	24.2%
5812	Foundation-Sal & Op	139,408,727	39,206,308	(100,202,419)	(71.9%)
5831	TRS On-Behalf	88,000,000	88,000,000	-	0.0%
Total 5800 All State Prg Revs		\$ 285,338,378	\$ 199,149,839	\$ (86,188,539)	(30.2%)
5919	Revenue From Federal Sources	\$ 5,000,000	\$ 5,000,000	\$ -	0.0%
5928	Indirect Cost Through TEA	10,000,000	5,000,000	(5,000,000)	(50.0%)
5931	Sch Health & Related Svcs	6,849,092	2,000,000	(4,849,092)	(70.8%)
5939	Fed Rev By State Other Than TEA	800,000	800,000	-	0.0%
5949	Misc Fed Rev	25,000,000	24,000,000	(1,000,000)	(4.0%)
Total 5900 All Fed Prg Revs		\$ 47,649,092	\$ 36,800,000	\$ (10,849,092)	(22.8%)
Total		\$ 1,823,189,459	\$ 1,768,483,070	\$ (54,706,389)	(3.0%)



DALLAS

INDEPENDENT SCHOOL DISTRICT





General Fund
Expenditure Budget Comparison by Object
2026-2027

Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6112	Subs for Professionals	\$ 19,099,717	\$ 17,636,149	\$ (1,463,568)	(7.7%)
6116	Stipends Prof	55,898,914	63,830,542	7,931,628	14.2%
6117	Prof Part-Time/Temp	68,000	51,500	(16,500)	(24.3%)
6118	Extra Duty Prof	22,574,281	18,256,674	(4,317,607)	(19.1%)
6119	Prof Sal	943,091,965	926,268,362	(16,823,603)	(1.8%)
6121	Overtime	7,685,213	7,865,760	180,547	2.3%
6126	Support Stipends	1,346,450	1,000,000	(346,450)	(25.7%)
6127	Support PT/Temp	1,077,721	676,720	(401,001)	(37.2%)
6128	Extra Duty Support	8,448,116	7,909,964	(538,152)	(6.4%)
6129	Support Sal/Wage	241,133,069	247,422,044	6,288,975	2.6%
6139	Employee Allowances	709,000	702,000	(7,000)	(1.0%)
6141	FICA	17,550,802	17,867,447	316,645	1.8%
6142	Health/Life Ins	48,407,820	47,122,848	(1,284,972)	(2.7%)
6143	Wkrs Comp	4,244,039	4,320,860	76,821	1.8%
6144	TRS Care on Behalf Pymts	88,000,000	72,028,583	(15,971,417)	(18.1%)
6145	Unemp Comp	5,453,062	5,552,966	99,904	1.8%
6146	TRS	62,509,048	52,567,208	(9,941,840)	(15.9%)
6149	Other Emp Benefits	219,438	427,688	208,250	94.9%
Total 6100 Payroll Costs		\$ 1,527,516,655	\$ 1,491,507,315	\$ (36,009,340)	(2.4%)
6211	Legal Svcs	4,235,460	3,874,000	(361,460)	(8.5%)
6212	Audit Svcs	908,320	540,000	(368,320)	(40.5%)
6213	Tax Appraisal/Collection	7,098,841	7,416,855	318,014	4.5%
6214	Lobbying	75,746	3,000	(72,746)	(96.0%)
6216	Consultant Svcs	745,000	755,200	10,200	1.4%
6219	Prof Svcs	8,488,029	6,754,217	(1,733,812)	(20.4%)
6221	Staff Tuition & Related Fees	315,000	419,500	104,500	33.2%
6223	Student Tuition-Other than Public Schools	1,100,500	998,000	(102,500)	(9.3%)
6224	Student Attendance Credit	70,000,000	73,000,000	3,000,000	4.3%
6239	Ed Svc Ctr	96,869	188,762	91,893	94.9%
6245	Contract Maint - Lease Maintenance and Overage	1,973,331	1,929,156	(44,175)	(2.2%)
6246	Contract Maint-FFE	560,827	374,479	(186,348)	(33.2%)
6247	Contract Maint-Veh	1,256,887	1,515,178	258,291	20.6%
6248	Contract Maint-Bldg Repair	1,015,000	915,000	(100,000)	(9.9%)
6249	Contract Repair & Maint-Other	19,940,433	21,695,514	1,755,081	8.8%
6255	Water/WW/Sanitation	16,044,716	15,957,066	(87,650)	(0.5%)
6256	Telecom	5,128,496	4,686,000	(442,496)	(8.6%)
6257	Electricity	30,147,977	30,146,021	(1,956)	(0.0%)
6258	Natural Gas	4,657,243	4,657,243	-	0.0%
6266	Rentals-FFE	1,383,590	1,008,573	(375,017)	(27.1%)
6267	Rentals-Veh	2,500	-	(2,500)	(100.0%)
6268	Rentals-Bldgs	790,378	2,425,233	1,634,855	206.8%
6269	Rentals - Short-term and Non-Capitalized Leases	197,148	128,414	(68,734)	(34.9%)
6291	Consulting Svcs	517,138	567,171	50,033	9.7%
6294	Printing and Graphics	1,542,074	1,345,501	(196,573)	(12.7%)
6299	Misc Contracted Svcs	47,100,709	40,192,210	(6,908,499)	(14.7%)
Total 6200 Prof/Contracted Svcs		\$ 225,322,212	\$ 221,492,293	\$ (3,829,919)	(1.7%)



General Fund
Expenditure Budget Comparison by Object
2026-2027

Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6311	Gas & Other Fuel	4,133,019	5,727,900	1,594,881	38.6%
6315	Vehicle Parts & Supplies	2,784,401	3,000,977	216,576	7.8%
6319	Custodial Maintenance & Supplies	7,361,201	6,627,394	(733,807)	(10.0%)
6321	Instructional Materials (Textbooks)	11,382,396	10,333,494	(1,048,902)	(9.2%)
6328	AV Kits (AV Kits less than \$5,000 per unit cost)	1	-	(1)	(100.0%)
6329	Reading Materials	1,725,589	1,720,424	(5,165)	(0.3%)
6339	Testing Mtrls	3,407,584	3,622,917	215,333	6.3%
6395	Athl-Small Equip	9,981	1,000	(8,981)	(90.0%)
6396	Tech Equip between \$500 & \$4,999/unit	7,479,739	4,331,096	(3,148,643)	(42.1%)
6397	Other F & E between \$500 & \$4,999/unit	3,430,463	2,476,343	(954,120)	(27.8%)
6399	Gen Sup	65,236,143	69,801,508	4,565,365	7.0%
Total 6300 Supplies and Materials		\$ 106,950,517	\$ 107,643,053	\$ 692,536	0.6%
6411	Travel, Training and Subsistence - Employee Only	3,179,306	2,298,758	(880,548)	(27.7%)
6412	Travel, Training and Subsistence - Students	2,986,190	4,277,101	1,290,911	43.2%
6413	Stipends Non-Emps	-	20	20	100.0%
6419	Travel, Training and Subsistence-Nonemployees	61,000	59,500	(1,500)	(2.5%)
6429	Insurance & Bonding Cost	20,511,836	18,617,639	(1,894,197)	(9.2%)
6439	Election Exp	1,161,800	1,040,800	(121,000)	(10.4%)
6491	Statutorily Required Public Notices	68,000	68,509	509	0.7%
6494	Transportation for Student Field Trips	-	-	-	100.0%
6495	Dues	963,309	832,590	(130,719)	(13.6%)
6498	Awards/Scholarships	95,770	77,050	(18,720)	(19.5%)
6499	Misc Op Exp	7,812,643	7,018,660	(793,983)	(10.2%)
Total 6400 Other Operating Costs		\$ 36,839,854	\$ 34,290,627	\$ (2,549,227)	(6.9%)
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%
Total 6500 Debt Services		\$ 12,852,237	\$ 12,852,237	\$ -	0.0%
6629	Bldg Purch/Cnstr/Imprv	1,033,550	500,000	(533,550)	(51.6%)
6631	Veh > \$10K/unit	1,042,111	1,145,000	102,889	9.9%
6638	Tech Equip & Software >\$10K/unit	1,402,942	2,127,233	724,291	51.6%
6639	Furniture & Equipment > \$10,000/Unit	1,555,043	922,812	(632,231)	(40.7%)
6648	Tech Equipment \$501-\$4999/Unit	-	2,500	2,500	100.0%
Total 6600 Capital Outlay - Land, Bldg, & Equip		\$ 5,033,646	\$ 4,697,545	\$ (336,101)	(6.7%)
Total		\$ 1,914,515,121	\$ 1,872,483,070	\$ (42,032,051)	(2.2%)



General Fund
Expenditure Budget Comparison by Object Total
2026-2027

Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100	Payroll Costs ¹	\$ 1,527,516,655	\$ 1,491,507,315	\$ (36,009,340)	(2.4%)	79.7%
6200	Prof/Contracted Svcs ²	225,322,212	221,492,293	(3,829,919)	(1.7%)	11.8%
6300	Supplies/Materials	106,950,517	107,643,053	692,536	0.6%	5.7%
6400	Other Op Costs	36,839,854	34,290,627	(2,549,227)	(6.9%)	1.8%
6500	Debt Services	12,852,237	12,852,237	-	0.0%	0.7%
6600	Capital Outlay	5,033,646	4,697,545	(336,101)	(6.7%)	0.3%
Total		\$ 1,914,515,121	\$ 1,872,483,070	\$ (42,032,051)	(2.2%)	100.0%

1. 2027 Recommended Budget includes a payroll cost percentage of 82.9% if recapture is excluded
2. 2027 Recommended Budget includes \$73,000,000 for recapture



DALLAS

INDEPENDENT SCHOOL DISTRICT





General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction						
	6112	Subs for Professionals	\$ 18,739,622	\$ 17,090,122	\$ (1,649,500)	(8.8%)
	6116	Stipends Prof	36,753,442	44,756,107	8,002,665	21.8%
	6118	Extra Duty Prof	16,985,654	14,199,506	(2,786,148)	(16.4%)
	6119	Prof Sal	676,716,731	660,504,909	(16,211,822)	(2.4%)
	6121	Overtime	2,244,812	2,514,533	269,721	12.0%
	6127	Support PT/Temp	242,590	270,000	27,410	11.3%
	6128	Extra Duty Support	765,389	1,047,042	281,653	36.8%
	6129	Support Sal/Wage	53,385,540	50,489,300	(2,896,240)	(5.4%)
	6141	FICA	10,691,020	10,935,976	244,956	2.3%
	6142	Health/Life Ins	29,063,742	27,981,102	(1,082,640)	(3.7%)
	6143	Wkrs Comp	2,584,784	2,644,632	59,848	2.3%
	6144	TRS Care on Behalf Pymts	55,515,833	40,918,688	(14,597,145)	(26.3%)
	6145	Unemp Comp	3,321,221	3,398,761	77,540	2.3%
	6146	TRS	38,151,902	32,953,481	(5,198,421)	(13.6%)
	6149	Other Emp Benefits	130,507	250,986	120,479	92.3%
	Total 6100 Payroll Costs		\$ 945,292,789	\$ 909,955,145	\$ (35,337,644)	(3.7%)
	6219	Prof Svcs	4,741,667	3,800,000	(941,667)	(19.9%)
	6223	Student Tuition-Other than Public Schools	1,050,500	948,000	(102,500)	(9.8%)
	6245	Contract Maint - Lease Maintenance and Overa	1,724,426	1,730,799	6,373	0.4%
	6249	Contract Repair & Maint-Other	81,485	108,013	26,528	32.6%
	6256	Telecom	3,744	5,600	1,856	49.6%
	6268	Rentals-Bldgs	170,000	169,000	(1,000)	(0.6%)
	6269	Rentals - Short-term and Non-Capitalized Lease	20,000	20,000	-	0.0%
	6294	Printing and Graphics	387,108	267,373	(119,735)	(30.9%)
	6299	Misc Contracted Svcs	10,536,739	8,016,855	(2,519,884)	(23.9%)
	Total 6200 Prof/Contracted Svcs		\$ 18,715,669	\$ 15,065,640	\$ (3,650,029)	(19.5%)
	6311	Gas & Other Fuel	1,432	1,000	(432)	(30.2%)
	6319	Custodial & Maintenance Supplies	38,536	35,623	(2,913)	(7.6%)
	6321	Instructional Materials (Textbooks)	11,382,396	10,333,494	(1,048,902)	(9.2%)
	6329	Reading Materials	210,388	298,261	87,873	41.8%
	6339	Testing Mtrls	445,000	506,303	61,303	13.8%
	6395	Athl-Small Equip	2,000	1,000	(1,000)	(50.0%)
	6396	Tech Equip between \$500 & \$4,999/unit	2,463,570	1,814,575	(648,995)	(26.3%)
	6397	Other F & E between \$500 & \$4,999/unit	1,789,656	1,159,731	(629,925)	(35.2%)
	6399	Gen Sup	27,398,820	31,217,916	3,819,096	13.9%
	Total 6300 Supplies and Materials		\$ 43,731,798	\$ 45,367,903	\$ 1,636,105	3.7%
	6411	Travel, Training and Subsistence - Employee O	100,733	97,100	(3,633)	(3.6%)
	6412	Travel, Training and Subsistence - Students	460,892	447,250	(13,642)	(3.0%)
	6495	Dues	184,333	67,851	(116,482)	(63.2%)
	6498	Awards/Scholarships	17,737	12,000	(5,737)	(32.3%)
	6499	Misc Op Exp	1,009,517	990,551	(18,966)	(1.9%)
	Total 6400 Other Op Costs		\$ 1,773,212	\$ 1,614,752	\$ (158,460)	(8.9%)
	6631	Veh > \$10K/unit	-	70,000	70,000	100.0%
	6638	Tech Equip & Software >\$10K/unit	60,456	40,000	(20,456)	(33.8%)
	6639	Furniture & Equipment > \$10,000/Unit	479,920	380,000	(99,920)	(20.8%)
	6648	Tech Equipment \$501-\$10,000/Unit	-	2,500	2,500	100.0%
	Total 6600 Capital Outlay - Land, Bldg & Equip		\$ 540,376	\$ 492,500	\$ (47,876)	(8.9%)
	Total for 11 Instruction		\$ 1,010,053,844	\$ 972,495,940	\$ (37,557,904)	(3.7%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
12	Inst Resources & Media Svcs					
	6112	Subs for Professionals	\$ 280	- \$	(280)	(100.0%)
	6116	Stipends Prof	169,953	169,953	-	-
	6119	Prof Sal	15,865,460	16,546,378	680,918	4.3%
	6121	Overtime	500	500	-	0.0%
	6129	Support Sal/Wage	677,128	690,301	13,173	1.9%
	6141	FICA	247,002	257,468	10,466	4.2%
	6142	Health/Life Ins	634,400	631,800	(2,600)	(0.4%)
	6143	Wkrs Comp	59,707	62,226	2,519	4.2%
	6144	TRS Care on Behalf Pymts	1,097,708	943,031	(154,677)	(14.1%)
	6145	Unemp Comp	76,757	79,997	3,240	4.2%
	6146	TRS	878,583	753,896	(124,687)	(14.2%)
	6149	Other Emp Benefits	2,928	5,832	2,904	99.2%
	Total 6100 Payroll Costs		\$ 19,710,406	\$ 20,141,382	\$ 430,976	2.2%
	6239	Ed Svc Ctr	7,500	7,500	-	0.0%
	6249	Contract Repair & Maint-Other	3,000	3,000	-	0.0%
	6256	Telecom	6,884	6,500	(384)	(5.6%)
	6294	Printing and Graphics	800	2,800	2,000	250.0%
	6299	Misc Contracted Svcs	249,300	239,300	(10,000)	(4.0%)
	Total 6200 Prof/Contracted Svcs		\$ 267,484	\$ 259,100	\$ (8,384)	(3.1%)
	6311	Gas & Other Fuel	1,500	1,500	-	0.0%
	6328	AV Kits (AV Kits less than \$5,000 per unit cost)	1	-	(1)	(100.0%)
	6329	Reading Materials	1,322,121	1,223,328	(98,793)	(7.5%)
	6396	Tech Equip between \$500 & \$4,999/unit	17,000	21,500	4,500	26.5%
	6399	Gen Sup	414,957	387,703	(27,254)	(6.6%)
	Total 6300 Supplies/Materials		\$ 1,755,579	\$ 1,634,031	\$ (121,548)	(6.9%)
	6411	Travel, Training and Subsistence - Employee O	17,604	22,500	4,896	27.8%
	6495	Dues	3,500	2,000	(1,500)	(42.9%)
	6499	Misc Op Exp	10,000	10,000	-	0.0%
	Total 6400 Other Op Costs		\$ 31,104	\$ 34,500	\$ 3,396	10.9%
	6638	Tech Equip & Software >\$10K/unit	30,000	13,164	(16,836)	(56.1%)
	Total 6600 Capital Outlay		\$ 30,000	\$ 13,164	\$ (16,836)	(56.1%)
	Total for 12 Inst Resources & Media Svcs		\$ 21,794,573	\$ 22,082,177	\$ 287,604	1.3%



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
13		Curr Dvlp & Inst Staff Dvlp				
	6112	Subs for Professionals	\$ 4,363	- \$	(4,363)	(100.0%)
	6116	Stipends Prof	1,541,542	1,791,542	250,000	16.2%
	6118	Extra Duty Prof	961,841	1,071,622	109,781	11.4%
	6119	Prof Sal	15,837,186	16,748,916	911,730	5.8%
	6121	Overtime	80,170	4,658	(75,512)	(94.2%)
	6128	Extra Duty Support	36,374	56,422	20,048	55.1%
	6129	Support Sal/Wage	296,308	228,148	(68,160)	(23.0%)
	6139	Employee Allowances	21,000	21,000	-	0.0%
	6141	FICA	255,940	267,537	11,597	4.5%
	6142	Health/Life Ins	497,016	491,166	(5,850)	(1.2%)
	6143	Wkrs Comp	61,976	64,687	2,711	4.4%
	6144	TRS Care on Behalf Pymts	930,643	799,507	(131,136)	(14.1%)
	6145	Unemp Comp	79,610	83,351	3,741	4.7%
	6146	TRS	913,689	789,419	(124,270)	(13.6%)
	6149	Other Emp Benefits	2,295	4,534	2,239	97.6%
		Total 6100 Payroll Costs	\$ 21,519,953	\$ 22,422,509	\$ 902,556	4.2%
	6221	Staff Tuition & Related Fees	315,000	406,500	91,500	29.0%
	6239	Ed Svc Ctr	50,782	39,000	(11,782)	(23.2%)
	6245	Contract Maint - Lease Maintenance and Overa	4,000	2,500	(1,500)	(37.5%)
	6256	Telecom	-	1,440	1,440	100.0%
	6268	Rentals-Bldgs	10,000	2,000	(8,000)	(80.0%)
	6294	Printing and Graphics	35,831	34,700	(1,131)	(3.2%)
	6299	Misc Contracted Svcs	2,029,944	945,110	(1,084,834)	(53.4%)
		Total 6200 Prof/Contracted Svcs	\$ 2,445,557	\$ 1,431,250	\$ (1,014,307)	(41.5%)
	6319	Custodial & Maintenance Supplies	-	1,500	1,500	100.0%
	6329	Reading Materials	92,597	48,534	(44,063)	(47.6%)
	6396	Tech Equip between \$500 & \$4,999/unit	130,035	66,848	(63,187)	(48.6%)
	6397	Other F & E between \$500 & \$4,999/unit	5,000	10,000	5,000	100.0%
	6399	Gen Sup	517,499	1,416,491	898,992	173.7%
		Total 6300 Supplies/Materials	\$ 745,131	\$ 1,543,373	\$ 798,242	107.1%
	6411	Travel, Training and Subsistence - Employee O	1,165,271	460,432	(704,839)	(60.5%)
	6495	Dues	142,361	52,050	(90,311)	(63.4%)
	6499	Misc Op Exp	819,521	665,210	(154,311)	(18.8%)
		Total 6400 Other Op Costs	\$ 2,127,153	\$ 1,177,692	\$ (949,461)	(44.6%)
		Total for 13 Curr Dvlp & Inst Staff Dvlp	\$ 26,837,794	\$ 26,574,824	\$ (262,970)	(1.0%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
21	Inst Ldrsp					
	6112	Subs for Professionals	\$ 138,240	\$ 303,000	\$ 164,760	119.2%
	6116	Stipends Prof	452,105	92,105	(360,000)	(79.6%)
	6118	Extra Duty Prof	2,523,123	1,086,126	(1,436,997)	(57.0%)
	6119	Prof Sal	34,887,429	33,971,472	(915,957)	(2.6%)
	6121	Overtime	63,187	81,747	18,560	29.4%
	6126	Support Stipends	45,700	-	(45,700)	(100.0%)
	6127	Support PT/Temp	60,900	-	(60,900)	(100.0%)
	6128	Extra Duty Support	21,025	3,316	(17,709)	(84.2%)
	6129	Support Sal/Wage	2,946,346	2,803,832	(142,514)	(4.8%)
	6139	Employee Allowances	351,000	345,000	(6,000)	(1.7%)
	6141	FICA	593,833	573,483	(20,350)	(3.4%)
	6142	Health/Life Ins	1,007,292	1,041,300	34,008	3.4%
	6143	Wkrs Comp	143,501	138,565	(4,936)	(3.4%)
	6144	TRS Care on Behalf Pymts	3,094,549	2,700,000	(394,549)	(12.7%)
	6145	Unemp Comp	184,439	178,125	(6,314)	(3.4%)
	6146	TRS	2,110,970	1,666,324	(444,646)	(21.1%)
	6149	Other Emp Benefits	4,266	9,612	5,346	125.3%
	Total 6100 Payroll Costs		\$ 48,627,905	\$ 44,994,007	\$ (3,633,898)	(7.5%)
	6221	Staff Tuition & Related Fees	-	5,000	5,000	100.0%
	6239	Ed Svc Ctr	2,787	3,000	213	7.6%
	6245	Contract Maint - Lease Maintenance and Overa	93,557	66,257	(27,300)	(29.2%)
	6256	Telecom	13,100	17,310	4,210	32.1%
	6267	Rentals-Veh	2,500	-	(2,500)	(100.0%)
	6268	Rentals-Bldgs	59,000	50,000	(9,000)	(15.3%)
	6269	Rentals - Short-term and Non-Capitalized Lease	28,000	13,000	(15,000)	(53.6%)
	6291	Consulting Svcs	5,000	40,000	35,000	700.0%
	6294	Printing and Graphics	353,291	266,301	(86,990)	(24.6%)
	6299	Misc Contracted Svcs	2,613,341	624,456	(1,988,885)	(76.1%)
	Total 6200 Prof/Contracted Svcs		\$ 3,170,576	\$ 1,085,324	\$ (2,085,252)	(65.8%)
	6311	Gas & Other Fuel	5,500	6,000	500	9.1%
	6319	Custodial & Maintenance Supplies	4,410	3,850	(560)	(12.7%)
	6329	Reading Materials	50,850	119,951	69,101	135.9%
	6396	Tech Equip between \$500 & \$4,999/unit	525,694	418,950	(106,744)	(20.3%)
	6397	Other F & E between \$500 & \$4,999/unit	291,629	170,000	(121,629)	(41.7%)
	6399	Gen Sup	3,661,954	7,603,629	3,941,675	107.6%
	Total 6300 Supplies/Materials		\$ 4,540,037	\$ 8,322,380	\$ 3,782,343	83.3%
	6411	Travel, Training and Subsistence - Employee O	596,607	596,460	(147)	(0.0%)
	6491	Statutorily Required Public Notices	-	2,200	2,200	100.0%
	6495	Dues	61,292	46,135	(15,157)	(24.7%)
	6498	Awards/Scholarships	1,540	1,300	(240)	(15.6%)
	6499	Misc Op Exp	628,723	672,916	44,193	7.0%
	Total 6400 Other Op Costs		\$ 1,288,162	\$ 1,319,011	\$ 30,849	2.4%
	6638	Tech Equip & Software >\$10K/unit	6,300	7,300	1,000	15.9%
	6639	Furniture & Equipment > \$10,000/Unit	25,789	25,000	(789)	(3.1%)
	Total 6600 Capital Outlay		\$ 32,089	\$ 32,300	\$ 211	0.7%
	Total for 21 Inst Ldrsp		\$ 57,658,769	\$ 55,753,022	\$ (1,905,747)	(3.3%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
23	Sch Ldrsp					
	6112	Subs for Professionals	\$ 47,763	\$ 34,725	\$ (13,038)	(27.3%)
	6116	Stipends Prof	591,343	591,343	-	0.0%
	6118	Extra Duty Prof	218,617	194,535	(24,082)	(11.0%)
	6119	Prof Sal	65,407,592	62,413,300	(2,994,292)	(4.6%)
	6121	Overtime	69,742	48,746	(20,996)	(30.1%)
	6128	Extra Duty Support	165,222	191,692	26,470	16.0%
	6129	Support Sal/Wage	31,530,008	31,581,086	51,078	0.2%
	6141	FICA	1,408,832	1,404,566	(4,266)	(0.3%)
	6142	Health/Life Ins	3,667,300	3,530,800	(136,500)	(3.7%)
	6143	Wkrs Comp	340,654	339,553	(1,101)	(0.3%)
	6144	TRS Care on Behalf Pymts	7,075,527	7,200,000	124,473	1.8%
	6145	Unemp Comp	437,693	436,346	(1,347)	(0.3%)
	6146	TRS	5,005,559	4,103,053	(902,506)	(18.0%)
	6149	Other Emp Benefits	16,926	32,592	15,666	92.6%
	Total 6100 Payroll Costs		\$ 115,982,778	\$ 112,102,337	\$ (3,880,441)	(3.3%)
	6221	Staff Tuition & Related Fees	-	8,000	8,000	100.0%
	6249	Contract Repair & Maint-Other	600	-	(600)	(100.0%)
	6256	Telecom	3,400	550	(2,850)	(83.8%)
	6269	Rentals - Short-term and Non-Capitalized Lease	9,300	-	(9,300)	(100.0%)
	6294	Printing and Graphics	108,717	85,636	(23,081)	(21.2%)
	6299	Misc Contracted Svcs	565,000	606,603	41,603	7.4%
	Total 6200 Prof/Contracted Svcs		\$ 687,017	\$ 700,789	\$ 13,772	2.0%
	6329	Reading Materials	4,100	400	(3,700)	(90.2%)
	6396	Tech Equip between \$500 & \$4,999/unit	180,480	127,997	(52,483)	(29.1%)
	6397	Other F & E between \$500 & \$4,999/unit	20,003	13,600	(6,403)	(32.0%)
	6399	Gen Sup	573,005	1,530,278	957,273	167.1%
	Total 6300 Supplies/Materials		\$ 777,588	\$ 1,672,275	\$ 894,687	115.1%
	6411	Travel, Training and Subsistence - Employee O	230,803	128,428	(102,375)	(44.4%)
	6413	Stipends Non-Emps	-	20	20	100.0%
	6495	Dues	2,557	2,900	343	13.4%
	6498	Awards/Scholarships	7,000	3,750	(3,250)	(46.4%)
	6499	Misc Op Exp	245,689	213,158	(32,531)	(13.2%)
	Total 6400 Other Op Costs		\$ 486,049	\$ 348,256	\$ (137,793)	(28.3%)
	Total for 23 Sch Ldrsp		\$ 117,933,432	\$ 114,823,657	\$ (3,109,775)	(2.6%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
31	Guidance Counseling & Eval Svc					
	6112	Subs for Professionals	\$ 5,084	\$ 50,187	\$ 45,103	887.2%
	6116	Stipends Prof	546,838	546,838	-	0.0%
	6117	Prof Part-Time/Temp	68,000	51,500	(16,500)	(24.3%)
	6118	Extra Duty Prof	421,677	873,965	452,288	107.3%
	6119	Prof Sal	54,001,487	54,641,527	640,040	1.2%
	6121	Overtime	5,237	5,410	173	3.3%
	6127	Support PT/Temp	353,120	290,500	(62,620)	(17.7%)
	6128	Extra Duty Support	5,000	41,882	36,882	737.6%
	6129	Support Sal/Wage	1,016,875	964,457	(52,418)	(5.2%)
	6139	Employee Allowances	24,000	36,000	12,000	50.0%
	6141	FICA	822,664	849,082	26,418	3.2%
	6142	Health/Life Ins	1,751,100	1,752,400	1,300	0.1%
	6143	Wkrs Comp	198,949	205,289	6,340	3.2%
	6144	TRS Care on Behalf Pymts	4,000,080	3,600,000	(400,080)	(10.0%)
	6145	Unemp Comp	255,663	263,861	8,198	3.2%
	6146	TRS	2,923,859	2,496,101	(427,758)	(14.6%)
	6149	Other Emp Benefits	8,082	16,176	8,094	100.1%
	Total 6100 Payroll Costs		\$ 66,407,715	\$ 66,685,175	\$ 277,460	0.4%
	6219	Prof Svcs	2,403,532	1,686,131	(717,401)	(29.8%)
	6239	Ed Svc Ctr	100	-	(100)	(100.0%)
	6245	Contract Maint - Lease Maintenance and Overa	36,900	38,820	1,920	5.2%
	6249	Contract Repair & Maint-Other	33,000	-	(33,000)	(100.0%)
	6256	Telecom	10,327	8,127	(2,200)	(21.3%)
	6269	Rentals - Short-term and Non-Capitalized Lease	44,997	70,414	25,417	56.5%
	6294	Printing and Graphics	23,984	13,191	(10,793)	(45.0%)
	6299	Misc Contracted Svcs	11,880,224	10,796,507	(1,083,717)	(9.1%)
	Total 6200 Prof/Contracted Svcs		\$ 14,433,064	\$ 12,613,190	\$ (1,819,874)	(12.6%)
	6319	Custodial & Maintenance Supplies	-	700	700	100.0%
	6329	Reading Materials	-	1,400	1,400	100.0%
	6339	Testing Mtrls	2,962,584	3,116,614	154,030	5.2%
	6396	Tech Equip between \$500 & \$4,999/unit	169,461	101,931	(67,530)	(39.8%)
	6397	Other F & E between \$500 & \$4,999/unit	2,512	31,227	28,715	1,143.1%
	6399	Gen Sup	1,399,134	2,835,984	1,436,850	102.7%
	Total 6300 Supplies/Materials		\$ 4,533,691	\$ 6,087,856	\$ 1,554,165	34.3%
	6411	Travel, Training and Subsistence - Employee O	82,009	85,101	3,092	3.8%
	6495	Dues	50	-	(50)	(100.0%)
	6498	Awards/Scholarships	22,493	-	(22,493)	(100.0%)
	6499	Misc Op Exp	140,293	223,500	83,207	59.3%
	Total 6400 Other Op Costs		\$ 244,845	\$ 308,601	\$ 63,756	26.0%
	6638	Tech Equip & Software >\$10K/unit	129,790	45,500	(84,290)	(64.9%)
	Total 6600 Capital Outlay		\$ 129,790	\$ 45,500	\$ (84,290)	(64.9%)
	Total for 31 Guidance Counseling & Eval Svc		\$ 85,749,105	\$ 85,740,322	\$ (8,783)	(0.0%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
32		Social Work Svc				
	6116	Stipends Prof	\$ 106,007	\$ 106,007	-	-
	6119	Prof Sal	4,400,059	4,356,249	(43,810)	(1.0%)
	6129	Support Sal/Wage	175,186	178,957	3,771	2.2%
	6141	FICA	68,387	67,706	(681)	(1.0%)
	6142	Health/Life Ins	182,000	179,400	(2,600)	(1.4%)
	6143	Wkrs Comp	16,532	16,367	(165)	(1.0%)
	6144	TRS Care on Behalf Pymts	75,528	180,000	104,472	138.3%
	6145	Unemp Comp	21,251	21,029	(222)	(1.0%)
	6146	TRS	243,274	196,109	(47,165)	(19.4%)
	6149	Other Emp Benefits	840	1,656	816	97.1%
		Total 6100 Payroll Costs	\$ 5,289,064	\$ 5,303,480	\$ 14,416	0.3%
	6256	Telecom	155	-	(155)	(100.0%)
	6294	Printing and Graphics	61,511	47,411	(14,100)	(22.9%)
	6299	Misc Contracted Svcs	100,000	50,000	(50,000)	(50.0%)
		Total 6200 Prof/Contracted Svcs	\$ 161,666	\$ 97,411	\$ (64,255)	(39.7%)
	6329	Reading Materials	5,000	5,000	-	0.0%
	6396	Tech Equip between \$500 & \$4,999/unit	5,000	-	(5,000)	(100.0%)
	6397	Other F & E between \$500 & \$4,999/unit	10,000	-	(10,000)	(100.0%)
	6399	Gen Sup	19,764	19,616	(148)	(0.7%)
		Total 6300 Supplies/Materials	\$ 39,764	\$ 24,616	\$ (15,148)	(38.1%)
	6411	Travel, Training and Subsistence - Employee O	28,644	9,250	(19,394)	(67.7%)
	6499	Misc Op Exp	7,000	6,000	(1,000)	(14.3%)
		Total 6400 Other Op Costs	\$ 35,644	\$ 15,250	\$ (20,394)	(57.2%)
		Total for 32 Social Work Svc	\$ 5,526,138	\$ 5,440,757	\$ (85,381)	(1.5%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
33	Health Svc					
	6112	Subs for Professionals	\$ 113,365	\$ 112,115	\$ (1,250)	(1.1%)
	6116	Stipends Prof	45,730	45,730	-	0.0%
	6118	Extra Duty Prof	15,063	207,668	192,605	1,278.7%
	6119	Prof Sal	18,950,975	19,206,472	255,497	1.3%
	6121	Overtime	300	200	(100)	(33.3%)
	6127	Support PT/Temp	1,910	-	(1,910)	(100.0%)
	6128	Extra Duty Support	250	17,000	16,750	6,700.0%
	6129	Support Sal/Wage	1,590,371	1,572,127	(18,244)	(1.1%)
	6139	Employee Allowances	6,000	6,000	-	0.0%
	6141	FICA	300,871	313,449	12,578	4.2%
	6142	Health/Life Ins	803,400	798,200	(5,200)	(0.6%)
	6143	Wkrs Comp	72,746	75,753	3,007	4.1%
	6144	TRS Care on Behalf Pymts	1,606,002	1,800,000	193,998	12.1%
	6145	Unemp Comp	93,479	97,390	3,911	4.2%
	6146	TRS	1,070,211	917,164	(153,047)	(14.3%)
	6149	Other Emp Benefits	3,708	7,368	3,660	98.7%
	Total 6100 Payroll Costs		\$ 24,674,381	\$ 25,176,636	\$ 502,255	2.0%
	6219	Prof Svcs	468,000	475,000	7,000	1.5%
	6239	Ed Svc Ctr	-	500	500	100.0%
	6245	Contract Maint - Lease Maintenance and Overa	4,700	4,500	(200)	(4.3%)
	6256	Telecom	5,366	3,500	(1,866)	(34.8%)
	6294	Printing and Graphics	7,560	8,250	690	9.1%
	6299	Misc Contracted Svcs	601,810	599,060	(2,750)	(0.5%)
	Total 6200 Prof/Contracted Svcs		\$ 1,087,436	\$ 1,090,810	\$ 3,374	0.3%
	6329	Reading Materials	5,920	4,000	(1,920)	(32.4%)
	6396	Tech Equip between \$500 & \$4,999/unit	19,000	25,000	6,000	31.6%
	6397	Other F & E between \$500 & \$4,999/unit	135,000	76,569	(58,431)	(43.3%)
	6399	Gen Sup	569,408	516,630	(52,778)	(9.3%)
	Total 6300 Supplies/Materials		\$ 729,328	\$ 622,199	\$ (107,129)	(14.7%)
	6411	Travel, Training and Subsistence - Employee O	25,535	27,500	1,965	7.7%
	6495	Dues	5,133	5,500	367	7.1%
	6499	Misc Op Exp	24,688	41,000	16,312	66.1%
	Total 6400 Other Op Costs		\$ 55,356	\$ 74,000	\$ 18,644	33.7%
	6639	Furniture & Equipment > \$10,000/Unit	5,279	12,000	6,721	127.3%
	Total 6600 Capital Outlay		\$ 5,279	\$ 12,000	\$ 6,721	127.3%
	Total for 33 Health Svc		\$ 26,551,780	\$ 26,975,645	\$ 423,865	1.6%



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
34		Student Transportation				
	6116	Stipends Prof	\$ 409	\$ 409	-	-
	6118	Extra Duty Prof	2,267	2,267	-	0.0%
	6119	Prof Sal	2,678,478	2,853,577	175,099	6.5%
	6121	Overtime	634,536	634,454	(82)	(0.0%)
	6126	Support Stipends	1,000,500	1,000,000	(500)	(0.0%)
	6127	Support PT/Temp	275,000	81,189	(193,811)	(70.5%)
	6128	Extra Duty Support	775,233	731,683	(43,550)	(5.6%)
	6129	Support Sal/Wage	39,231,433	44,508,369	5,276,936	13.5%
	6139	Employee Allowances	6,000	6,000	-	0.0%
	6141	FICA	619,659	625,964	6,305	1.0%
	6142	Health/Life Ins	3,169,400	3,130,400	(39,000)	(1.2%)
	6143	Wkrs Comp	150,143	151,551	1,408	0.9%
	6144	TRS Care on Behalf Pymts	2,965,771	3,150,000	184,229	6.2%
	6145	Unemp Comp	192,677	194,629	1,952	1.0%
	6146	TRS	2,193,858	1,178,754	(1,015,104)	(46.3%)
	6149	Other Emp Benefits	14,628	28,896	14,268	97.5%
	Total 6100 Payroll Costs		\$ 53,909,992	\$ 58,278,142	\$ 4,368,150	8.1%
	6219	Prof Svcs	215,456	228,000	12,544	5.8%
	6239	Ed Svc Ctr	33,000	45,190	12,190	36.9%
	6245	Contract Maint - Lease Maintenance and Overa	3,208	4,930	1,722	53.7%
	6247	Contract Maint-Veh	1,256,887	1,215,178	(41,709)	(3.3%)
	6294	Printing and Graphics	3,348	9,800	6,452	192.7%
	6299	Misc Contracted Svcs	1,819,684	1,676,539	(143,145)	(7.9%)
	Total 6200 Prof/Contracted Svcs		\$ 3,331,583	\$ 3,179,637	\$ (151,946)	(4.6%)
	6311	Gas & Other Fuel	3,330,232	4,697,833	1,367,601	41.1%
	6315	Vehicle Parts & Supplies	2,328,210	2,468,977	140,767	6.0%
	6319	Custodial & Maintenance Supplies	40,645	16,388	(24,257)	(59.7%)
	6396	Tech Equip between \$500 & \$4,999/unit	32,799	54,000	21,201	64.6%
	6397	Other F & E between \$500 & \$4,999/unit	26,672	20,078	(6,594)	(24.7%)
	6399	Gen Sup	1,589,212	552,496	(1,036,716)	(65.2%)
	Total 6300 Supplies/Materials		\$ 7,347,770	\$ 7,809,772	\$ 462,002	6.3%
	6429	Insurance & Bonding Cost	1,444,530	1,444,530	-	0.0%
	6499	Misc Op Exp	186,129	213,947	27,818	14.9%
	Total 6400 Other Op Costs		\$ 1,630,659	\$ 1,658,477	\$ 27,818	1.7%
	6631	Veh > \$10K/unit	140,730	115,000	(25,730)	(18.3%)
	6638	Tech Equip & Software >\$10K/unit	544,684	1,400,000	855,316	157.0%
	6639	Furniture & Equipment > \$10,000/Unit	6,768	-	(6,768)	(100.0%)
	Total 6600 Capital Outlay		\$ 692,182	\$ 1,515,000	\$ 822,818	118.9%
	Total for 34 Student Transportation		\$ 66,912,186	\$ 72,441,028	\$ 5,528,842	8.3%



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
36	Extracurricular Activities					
	6116	Stipends Prof	\$ 14,346,019	\$ 14,384,982	\$ 38,963	0.3%
	6118	Extra Duty Prof	1,272,539	490,599	(781,940)	(61.4%)
	6119	Prof Sal	8,773,999	8,828,851	54,852	0.6%
	6121	Overtime	2,758,336	2,520,533	(237,803)	(8.6%)
	6127	Support PT/Temp	39,320	31	(39,289)	(99.9%)
	6128	Extra Duty Support	947,419	165,678	(781,741)	(82.5%)
	6129	Support Sal/Wage	171,374	177,489	6,115	3.6%
	6139	Employee Allowances	12,000	12,000	-	0.0%
	6141	FICA	158,431	175,892	17,461	11.0%
	6142	Health/Life Ins	251,550	248,950	(2,600)	(1.0%)
	6143	Wkrs Comp	38,294	42,521	4,227	11.0%
	6144	TRS Care on Behalf Pymts	549,760	900,000	350,240	63.7%
	6145	Unemp Comp	49,231	54,645	5,414	11.0%
	6146	TRS	558,260	516,286	(41,974)	(7.5%)
	6149	Other Emp Benefits	1,161	2,298	1,137	97.9%
	Total 6100 Payroll Costs		\$ 29,927,693	\$ 28,520,755	\$ (1,406,938)	(4.7%)
	6245	Contract Maint - Lease Maintenance and Overa	4,000	2,000	(2,000)	(50.0%)
	6249	Contract Repair & Maint-Other	215,630	175,630	(40,000)	(18.6%)
	6256	Telecom	2,784	2,000	(784)	(28.2%)
	6269	Rentals - Short-term and Non-Capitalized Lease	3,211	-	(3,211)	(100.0%)
	6294	Printing and Graphics	151,435	157,700	6,265	4.1%
	6299	Misc Contracted Svcs	1,527,162	2,928,779	1,401,617	91.8%
	Total 6200 Prof/Contracted Svcs		\$ 1,904,222	\$ 3,266,109	\$ 1,361,887	71.5%
	6311	Gas & Other Fuel	8,777	8,777	-	0.0%
	6319	Custodial & Maintenance Supplies	20,000	6,000	(14,000)	(70.0%)
	6396	Tech Equip between \$500 & \$4,999/unit	412,590	45,000	(367,590)	(89.1%)
	6397	Other F & E between \$500 & \$4,999/unit	607,476	548,311	(59,165)	(9.7%)
	6399	Gen Sup	5,854,878	5,815,923	(38,955)	(0.7%)
	Total 6300 Supplies/Materials		\$ 6,903,721	\$ 6,424,011	\$ (479,710)	(6.9%)
	6411	Travel, Training and Subsistence - Employee O	158,053	152,336	(5,717)	(3.6%)
	6412	Travel, Training and Subsistence - Students	2,523,665	3,829,851	1,306,186	51.8%
	6429	Insurance & Bonding Cost	2,342,079	2,342,079	-	0.0%
	6494	Transportation for Student Field Trips and Extra	-	(4,445)	(4,445)	100.0%
	6495	Dues	134,025	134,225	200	0.1%
	6498	Awards/Scholarships	45,000	60,000	15,000	33.3%
	6499	Misc Op Exp	1,098,811	1,077,763	(21,048)	(1.9%)
	Total 6400 Other Op Costs		\$ 6,301,633	\$ 7,591,809	\$ 1,290,176	20.5%
	6638	Tech Equip & Software >\$10K/unit	65,398	38,598	(26,800)	(41.0%)
	6639	Furniture & Equipment > \$10,000/Unit	65,890	78,312	12,422	18.9%
	Total 6600 Capital Outlay		\$ 131,288	\$ 116,910	\$ (14,378)	(11.0%)
	Total for 36 Extracurricular Activities		\$ 45,168,557	\$ 45,919,594	\$ 751,037	1.7%



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
41	Gen Adm					
	6112	Subs for Professionals	\$ 50,000	\$ 45,000	\$ (5,000)	(10.0%)
	6116	Stipends Prof	430,632	430,632	-	0.0%
	6118	Extra Duty Prof	23,508	13,495	(10,013)	(42.6%)
	6119	Prof Sal	25,708,967	26,667,459	958,492	3.7%
	6121	Overtime	72,898	62,250	(10,648)	(14.6%)
	6126	Support Stipends	250	-	(250)	(100.0%)
	6127	Support PT/Temp	47,068	35,000	(12,068)	(25.6%)
	6128	Extra Duty Support	114,500	96,816	(17,684)	(15.4%)
	6129	Support Sal/Wage	5,249,720	5,064,343	(185,377)	(3.5%)
	6139	Employee Allowances	241,000	228,000	(13,000)	(5.4%)
	6141	FICA	461,473	454,304	(7,169)	(1.6%)
	6142	Health/Life Ins	975,910	944,580	(31,330)	(3.2%)
	6143	Wkrs Comp	111,544	109,798	(1,746)	(1.6%)
	6144	TRS Care on Behalf Pymts	2,463,000	2,250,000	(213,000)	(8.6%)
	6145	Unemp Comp	143,353	141,117	(2,236)	(1.6%)
	6146	TRS	1,642,137	1,317,968	(324,169)	(19.7%)
	6149	Other Emp Benefits	4,520	8,726	4,206	93.1%
	Total 6100 Payroll Costs		\$ 37,740,480	\$ 37,869,488	\$ 129,008	0.3%
	6211	Legal Svcs	4,235,460	3,874,000	(361,460)	(8.5%)
	6212	Audit Svcs	908,320	540,000	(368,320)	(40.5%)
	6214	Lobbying	75,746	3,000	(72,746)	(96.0%)
	6239	Ed Svc Ctr	2,700	2,700	-	0.0%
	6245	Contract Maint - Lease Maintenance and Overa	64,790	51,550	(13,240)	(20.4%)
	6246	Contract Maint-FFE	143,745	181,479	37,734	26.3%
	6249	Contract Repair & Maint-Other	66,400	10,300	(56,100)	(84.5%)
	6256	Telecom	24,690	26,399	1,709	6.9%
	6269	Rentals - Short-term and Non-Capitalized Lease	8,740	-	(8,740)	(100.0%)
	6291	Consulting Svcs	512,138	527,171	15,033	2.9%
	6294	Printing and Graphics	196,958	229,800	32,842	16.7%
	6299	Misc Contracted Svcs	8,117,476	6,783,821	(1,333,655)	(16.4%)
	Total 6200 Prof/Contracted Svcs		\$ 14,357,163	\$ 12,230,220	\$ (2,126,943)	(14.8%)
	6311	Gas & Other Fuel	7,500	3,502	(3,998)	(53.3%)
	6319	Custodial & Maintenance Supplies	17,132	9,150	(7,982)	(46.6%)
	6329	Reading Materials	20,244	17,250	(2,994)	(14.8%)
	6396	Tech Equip between \$500 & \$4,999/unit	309,986	303,191	(6,795)	(2.2%)
	6397	Other F & E between \$500 & \$4,999/unit	62,243	56,956	(5,287)	(8.5%)
	6399	Gen Sup	1,889,706	2,025,915	136,209	7.2%
	Total 6300 Supplies/Materials		\$ 2,306,811	\$ 2,415,964	\$ 109,153	4.7%
	6411	Travel, Training and Subsistence - Employee O	430,399	362,233	(68,166)	(15.8%)
	6419	Travel, Training and Subsistence-Nonemployee	61,000	59,500	(1,500)	(2.5%)
	6429	Insurance & Bonding Cost	20,000	13,500	(6,500)	(32.5%)
	6439	Election Exp	1,161,800	1,040,800	(121,000)	(10.4%)
	6491	Statutorily Required Public Notices	68,000	66,309	(1,691)	(2.5%)
	6494	Transportation for Student Field Trips and Extra	-	4,445	4,445	100.0%
	6495	Dues	388,969	476,965	87,996	22.6%
	6498	Awards/Scholarships	2,000	-	(2,000)	(100.0%)
	6499	Misc Op Exp	3,188,812	2,407,269	(781,543)	(24.5%)
	Total 6400 Other Op Costs		\$ 5,320,980	\$ 4,431,021	\$ (889,959)	(16.7%)
	6631	Veh > \$10K/unit	47,316	-	(47,316)	(100.0%)
	6638	Tech Equip & Software >\$10K/unit	50,000	50,000	-	0.0%
	6639	Furniture & Equipment > \$10,000/Unit	2,500	2,500	-	0.0%
	Total 6600 Capital Outlay		\$ 99,816	\$ 52,500	\$ (47,316)	(47.4%)
	Total for 41 Gen Adm		\$ 59,825,250	\$ 56,999,193	\$ (2,826,057)	(4.7%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
51	Facilities Maint/Ops					
	6112	Subs for Professionals	500	-	(500)	(100.0%)
	6116	Stipends Prof	\$ 9,717	\$ 9,717	-	-
	6118	Extra Duty Prof	47,670	33,140	(14,530)	(30.5%)
	6119	Prof Sal	5,363,857	4,248,875	(1,114,982)	(20.8%)
	6121	Overtime	1,018,050	1,238,139	220,089	21.6%
	6127	Support PT/Temp	36,212	-	(36,212)	(100.0%)
	6128	Extra Duty Support	4,278,734	4,262,195	(16,539)	(0.4%)
	6129	Support Sal/Wage	70,505,682	73,973,338	3,467,656	4.9%
	6139	Employee Allowances	18,000	18,000	-	0.0%
	6141	FICA	1,171,930	1,189,631	17,701	1.5%
	6142	Health/Life Ins	4,046,900	4,024,150	(22,750)	(0.6%)
	6143	Wkrs Comp	283,657	287,874	4,217	1.5%
	6144	TRS Care on Behalf Pymts	5,560,496	4,500,000	(1,060,496)	(19.1%)
	6145	Unemp Comp	364,404	369,845	5,441	1.5%
	6146	TRS	4,151,292	3,456,152	(695,140)	(16.7%)
	6149	Other Emp Benefits	18,685	37,146	18,461	98.8%
	Total 6100 Payroll Costs		\$ 96,875,786	\$ 97,648,202	\$ 772,416	0.8%
	6219	Prof Svcs	659,374	565,086	(94,288)	(14.3%)
	6245	Contract Maint - Lease Maintenance and Overa	15,000	8,000	(7,000)	(46.7%)
	6247	Contract Maint-Veh	-	300,000	300,000	100.0%
	6248	Contract Maint-Bldg Repair	1,015,000	915,000	(100,000)	(9.9%)
	6249	Contract Repair & Maint-Other	12,516,147	14,530,823	2,014,676	16.1%
	6255	Water/WW/Sanitation	16,044,716	15,957,066	(87,650)	(0.5%)
	6256	Telecom	4,883,298	4,439,574	(443,724)	(9.1%)
	6257	Electricity	30,147,977	30,146,021	(1,956)	(0.0%)
	6258	Natural Gas	4,657,243	4,657,243	-	0.0%
	6266	Rentals-FFE	1,383,590	1,008,573	(375,017)	(27.1%)
	6268	Rentals-Bldgs	536,378	2,194,233	1,657,855	309.1%
	6269	Rentals - Short-term and Non-Capitalized Lease	62,900	15,000	(47,900)	(76.2%)
	6294	Printing and Graphics	11,709	14,892	3,183	27.2%
	6299	Misc Contracted Svcs	174,348	312,333	137,985	79.1%
	Total 6200 Prof/Contracted Svcs		\$ 72,107,680	\$ 75,063,844	\$ 2,956,164	4.1%
	6311	Gas & Other Fuel	572,078	582,788	10,710	1.9%
	6315	Vehicle Parts and Supplies (less than \$5,000)	453,191	530,000	76,809	16.9%
	6319	Custodial & Maintenance Supplies	7,230,478	6,543,683	(686,795)	(9.5%)
	6395	Athl-Small Equip	7,981	-	(7,981)	-
	6396	Tech Equip between \$500 & \$4,999/unit	78,000	51,500	(26,500)	(34.0%)
	6397	Other F & E between \$500 & \$4,999/unit	295,667	154,371	(141,296)	(47.8%)
	6399	Gen Sup	4,395,786	1,601,820	(2,793,966)	(63.6%)
	Total 6300 Supplies/Materials		\$ 13,033,181	\$ 9,464,162	\$ (3,569,019)	(27.4%)
	6411	Travel, Training and Subsistence - Employee O	92,561	68,900	(23,661)	(25.6%)
	6429	Insurance & Bonding Cost	16,496,800	14,607,530	(1,889,270)	(11.5%)
	6495	Dues	8,500	6,500	(2,000)	(23.5%)
	6499	Misc Op Exp	109,822	97,900	(11,922)	(10.9%)
	Total 6400 Other Op Costs		\$ 16,707,683	\$ 14,780,830	\$ (1,926,853)	(11.5%)
	6629	Bldg Purch/Cnstr/Imprv	500,000	500,000	-	0.0%
	6631	Veh > \$10K/unit	811,995	960,000	148,005	18.2%
	6638	Tech Equip & Software >\$10K/unit	-	5,000	5,000	100.0%
	6639	Furniture & Equipment > \$10,000/Unit	943,897	400,000	(543,897)	(57.6%)
	Total 6600 Capital Outlay		\$ 2,255,892	\$ 1,865,000	\$ (390,892)	(17.3%)
	Total for 51 Facilities Maint/Ops		\$ 200,980,222	\$ 198,822,038	\$ (2,158,184)	(1.1%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
52	Security & Monitoring Svcs					
	6112	Subs for Professionals	\$ 500	\$ 1,000	\$ 500	100.0%
	6116	Stipends Prof	653,154	653,154	-	-
	6118	Extra Duty Prof	78,574	76,717	(1,857)	(2.4%)
	6119	Prof Sal	3,629,902	4,433,688	803,786	22.1%
	6121	Overtime	521,576	513,757	(7,819)	(1.5%)
	6126	Support Stipends	300,000	-	(300,000)	(100.0%)
	6128	Extra Duty Support	1,147,000	1,126,160	(20,840)	(1.8%)
	6129	Support Sal/Wage	29,052,330	29,802,705	750,375	2.6%
	6139	Employee Allowances	6,000	6,000	-	0.0%
	6141	FICA	503,683	510,395	6,712	1.3%
	6142	Health/Life Ins	1,782,300	1,810,900	28,600	1.6%
	6143	Wkrs Comp	121,809	123,530	1,721	1.4%
	6144	TRS Care on Behalf Pymts	1,622,914	1,800,000	177,086	10.9%
	6145	Unemp Comp	156,517	158,683	2,166	1.4%
	6146	TRS	1,786,461	1,523,590	(262,871)	(14.7%)
	6149	Other Emp Benefits	8,227	16,716	8,489	103.2%
	Total 6100 Payroll Costs		\$ 41,370,947	\$ 42,556,995	\$ 1,186,048	2.9%
	6245	Contract Maint - Lease Maintenance and Overa	2,000	2,000	-	0.0%
	6249	Contract Repair & Maint-Other	113,066	515,112	402,046	355.6%
	6256	Telecom	174,748	175,000	252	0.1%
	6294	Printing and Graphics	36,134	38,134	2,000	5.5%
	6299	Misc Contracted Svcs	2,881,886	1,837,778	(1,044,108)	(36.2%)
	Total 6200 Prof/Contracted Svcs		\$ 3,207,834	\$ 2,568,024	\$ (639,810)	(19.9%)
	6311	Gas & Other Fuel	180,000	400,000	220,000	122.2%
	6315	Vehicle Parts and Supplies (less than \$5,000)	3,000	2,000	(1,000)	(33.3%)
	6319	Custodial & Maintenance Supplies	10,000	10,000	-	0.0%
	6329	Reading Materials	369	300	(69)	(18.7%)
	6396	Tech Equip between \$500 & \$4,999/unit	2,999,397	1,109,000	(1,890,397)	(63.0%)
	6397	Other F & E between \$500 & \$4,999/unit	165,500	230,500	65,000	39.3%
	6399	Gen Sup	4,505,271	4,950,875	445,604	9.9%
	Total 6300 Supplies/Materials		\$ 7,863,537	\$ 6,702,675	\$ (1,160,862)	(14.8%)
	6411	Travel, Training and Subsistence - Employee O	88,000	95,000	7,000	8.0%
	6429	Insurance & Bonding Cost	208,427	210,000	1,573	0.8%
	6495	Dues	1,000	2,000	1,000	100.0%
	6499	Misc Op Exp	32,000	28,000	(4,000)	(12.5%)
	Total 6400 Other Op Costs		\$ 329,427	\$ 335,000	\$ 5,573	1.7%
	6631	Veh > \$10K/unit	42,070	-	(42,070)	(100.0%)
	6638	Tech Equip & Software >\$10K/unit	282,440	282,440	-	0.0%
	6639	Furniture & Equipment > \$10,000/Unit	25,000	25,000	-	0.0%
	Total 6600 Capital Outlay		\$ 349,510	\$ 307,440	\$ (42,070)	(12.0%)
	Total for 52 Security & Monitoring Svcs		\$ 53,121,255	\$ 52,470,134	\$ (651,121)	(1.2%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
53		Data Proc Svcs				
	6116	Stipends Prof	\$ 1,268	\$ 1,268	-	-
	6118	Extra Duty Prof	1,000	1,386	386	38.6%
	6119	Prof Sal	9,940,391	9,810,524	(129,867)	(1.3%)
	6121	Overtime	215,269	239,633	24,364	11.3%
	6127	Support PT/Temp	20,054	-	(20,054)	(100.0%)
	6128	Extra Duty Support	31,625	19,683	(11,942)	(37.8%)
	6129	Support Sal/Wage	4,885,540	4,858,089	(27,451)	(0.6%)
	6139	Employee Allowances	24,000	24,000	-	0.0%
	6141	FICA	224,351	216,833	(7,518)	(3.4%)
	6142	Health/Life Ins	520,650	495,040	(25,610)	(4.9%)
	6143	Wkrs Comp	54,241	52,416	(1,825)	(3.4%)
	6144	TRS Care on Behalf Pymts	1,288,987	1,107,357	(181,630)	(14.1%)
	6145	Unemp Comp	69,701	67,364	(2,337)	(3.4%)
	6146	TRS	798,259	624,144	(174,115)	(21.8%)
	6149	Other Emp Benefits	2,411	4,570	2,159	89.5%
		Total 6100 Payroll Costs	\$ 18,077,747	\$ 17,522,307	\$ (555,440)	(3.1%)
	6216	Consultant Svcs	745,000	755,200	10,200	1.4%
	6239	Ed Svc Ctr	-	90,872	90,872	100.0%
	6245	Contract Maint - Lease Maintenance and Overa	2,750	2,800	50	1.8%
	6246	Contract Maint-FFE	417,082	193,000	(224,082)	(53.7%)
	6249	Contract Repair & Maint-Other	6,911,105	6,352,636	(558,469)	(8.1%)
	6294	Printing and Graphics	2,300	2,506	206	9.0%
	6299	Misc Contracted Svcs	1,733,149	2,580,814	847,665	48.9%
		Total 6200 Prof/Contracted Svcs	\$ 9,811,386	\$ 9,977,828	\$ 166,442	1.7%
	6311	Gas & Other Fuel	26,000	26,500	500	1.9%
	6319	Custodial & Maintenance Supplies	-	500	500	100.0%
	6396	Tech Equip between \$500 & \$4,999/unit	109,727	169,004	59,277	54.0%
	6397	Other F & E between \$500 & \$4,999/unit	1,105	-	(1,105)	(100.0%)
	6399	Gen Sup	11,703,970	8,645,069	(3,058,901)	(26.1%)
		Total 6300 Supplies/Materials	\$ 11,840,802	\$ 8,841,073	\$ (2,999,729)	(25.3%)
	6411	Travel, Training and Subsistence - Employee O	111,237	153,018	41,781	37.6%
	6495	Dues	30,439	35,464	5,025	16.5%
	6499	Misc Op Exp	8,000	79,250	71,250	890.6%
		Total 6400 Other Op Costs	\$ 149,676	\$ 267,732	\$ 118,056	78.9%
	6638	Tech Equip & Software >\$10K/unit	233,874	245,231	11,357	4.9%
		Total 6600 Capital Outlay	\$ 233,874	\$ 245,231	\$ 11,357	4.9%
		Total for 53 Data Proc Svcs	\$ 40,113,485	\$ 36,854,171	\$ (3,259,314)	(8.1%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
61	Community Svcs					
	6116	Stipends Prof	\$ 250,755	\$ 250,755	-	-
	6118	Extra Duty Prof	22,748	5,648	(17,100)	(75.2%)
	6119	Prof Sal	929,452	1,036,165	106,713	11.5%
	6121	Overtime	600	1,200	600	100.0%
	6127	Support PT/Temp	1,547	-	(1,547)	(100.0%)
	6128	Extra Duty Support	160,345	150,395	(9,950)	(6.2%)
	6129	Support Sal/Wage	419,228	529,503	110,275	26.3%
	6141	FICA	22,726	25,161	2,435	10.7%
	6142	Health/Life Ins	54,860	62,660	7,800	14.2%
	6143	Wkrs Comp	5,502	6,098	596	10.8%
	6144	TRS Care on Behalf Pymts	153,202	180,000	26,798	17.5%
	6145	Unemp Comp	7,066	7,823	757	10.7%
	6146	TRS	80,734	74,767	(5,967)	(7.4%)
	6149	Other Emp Benefits	254	580	326	128.3%
	Total 6100 Payroll Costs		\$ 2,109,019	\$ 2,330,755	\$ 221,736	10.5%
	6245	Contract Maint - Lease Maintenance and Overa	18,000	15,000	(3,000)	(16.7%)
	6268	Rentals-Bldgs	15,000	10,000	(5,000)	(33.3%)
	6269	Rentals - Short-term and Non-Capitalized Lease	20,000	10,000	(10,000)	(50.0%)
	6294	Printing and Graphics	161,388	167,007	5,619	3.5%
	6299	Misc Contracted Svcs	2,270,646	2,194,255	(76,391)	(3.4%)
	Total 6200 Prof/Contracted Svcs		\$ 2,485,034	\$ 2,396,262	\$ (88,772)	(3.6%)
	6329	Reading Materials	14,000	2,000	(12,000)	(85.7%)
	6396	Tech Equip between \$500 & \$4,999/unit	27,000	22,600	(4,400)	(16.3%)
	6397	Other F & E between \$500 & \$4,999/unit	18,000	5,000	(13,000)	(72.2%)
	6399	Gen Sup	742,779	681,163	(61,616)	(8.3%)
	Total 6300 Supplies/Materials		\$ 801,779	\$ 710,763	\$ (91,016)	(11.4%)
	6411	Travel, Training and Subsistence - Employee O	51,850	40,500	(11,350)	(21.9%)
	6412	Travel, Training and Subsistence - Students	1,633	-	(1,633)	(100.0%)
	6495	Dues	1,150	1,000	(150)	(13.0%)
	6499	Misc Op Exp	303,638	292,196	(11,442)	(3.8%)
	Total 6400 Other Op Costs		\$ 358,271	\$ 333,696	\$ (24,575)	(6.9%)
	Total for 61 Community Svcs		\$ 5,754,103	\$ 5,771,476	\$ 17,373	0.3%
71	Debt Svc					
	6512	Right to Use Lease Liability - Principal	\$ 5,370,057	\$ 5,370,057	-	-
	6522	Interest on Right to Use Leases	229,943	229,943	-	0.0%
	6523	Interest on Debt	7,237,237	7,237,237	-	0.0%
	6526	Interest on SBITA	-	-	-	100.0%
	6599	Other Debt Svc Fees	15,000	15,000	-	0.0%
	Total 6500 Debt Services		\$ 12,852,237	\$ 12,852,237	\$ -	0.0%
	Total for 71 Debt Svc		\$ 12,852,237	\$ 12,852,237	\$ -	0.0%



General Fund
Expenditure Budget Comparison by Function-Object Total
2026-2027

Fnc	Object	Description	2026 Amended Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
81		Fac Acq & Cnstr				
		6629 Bldg Purch/Cnstr/Imprv	533,550	-	(533,550)	(100.0%)
		Total 6600 Capital Outlay	\$ 533,550	\$ -	\$ (533,550)	(100.0%)
		Total for 81 Fac Acq & Cnstr	\$ 533,550	\$ -	\$ (533,550)	(100.0%)
91		Contracted Instructional Svcs				
		6224 Student Attendance Credits	\$ 70,000,000	\$ 73,000,000	\$ 3,000,000	4.3%
		Total 6200 Prof/Contracted Svcs	\$ 70,000,000	\$ 73,000,000	\$ 3,000,000	4.3%
		Total for 91 Contracted Instructional Svcs	\$ 70,000,000	\$ 73,000,000	\$ 3,000,000	4.3%
95		Pymts to Juv Justice AE Prg				
		6223 Student Tuition-Other than Public Schools	\$ 50,000	\$ 50,000	-	-
		Total 6200 Prof/Contracted Svcs	\$ 50,000	\$ 50,000	\$ -	0.0%
		Total for 95 Pymts to Juv Justice AE Prg	\$ 50,000	\$ 50,000	\$ -	0.0%
99		Other Intergov Charges				
		6213 Tax Appraisal/Collection	\$ 7,098,841	\$ 7,416,855	\$ 318,014	4.5%
		Total 6200 Prof/Contracted Svcs	\$ 7,098,841	\$ 7,416,855	\$ 318,014	4.5%
		Total for 99 Other Intergov Charges	\$ 7,098,841	\$ 7,416,855	\$ 318,014	4.5%
		Total	\$ 1,914,515,121	\$ 1,872,483,070	\$ (42,032,051)	(2.2%)



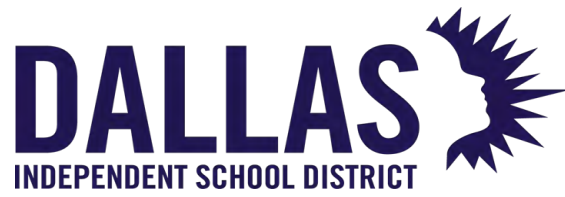
Food Service Fund



DALLAS

INDEPENDENT SCHOOL DISTRICT





Food Service
Expenditure Budget Comparison by Function
2026-2027

Description	2026 Adopted Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
35 Food Svcs	\$ 116,612,549	\$ 118,053,942	\$ 1,441,393	1.2%	98.5%
51 Facilities Maint/Ops	1,874,657	1,774,656	(100,001)	(5.3%)	1.5%
71 Debt Svc	10,000	10,000	-	0.0%	0.0%
Total	\$ 118,497,206	\$ 119,838,598	\$ 1,341,392	1.1%	100.0%



DALLAS

INDEPENDENT SCHOOL DISTRICT





Food Service
Revenue Budget Comparison by Object
2026-2027

Object	Description	2026 Adopted Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5749	Other Revs from Loc Sources	\$ 145,000	\$ 130,000	\$ (15,000)	(10.3%)
5751	Food Svc Rev	1,500,000	1,499,887	(113)	(0.0%)
5757	Co-Curricular Revenue	500,000	499,998	(2)	0.0%
Total 5700 All Loc/Intermediate Rev		\$ 2,145,000	\$ 2,129,885	\$ (15,115)	(0.7%)
5829	State Rev Distr By TEA	\$ 401,681	\$ 401,680	\$ (1)	0.0%
Total 5800 All State Prg Revs		\$ 401,681	\$ 401,680	\$ (1)	0.0%
5921	Sch Breakfast Prg	\$ 29,353,085	\$ 29,720,685	\$ 367,600	1.3%
5922	Nat Sch Lunch Prg	72,190,937	72,082,819	(108,118)	(0.2%)
5923	USDA Donated Commodities	7,913,586	7,640,162	(273,424)	(3.5%)
5936	Fed Rev Distrib by TDA	6,192,918	7,288,353	1,095,435	17.7%
5939	Fed Rev By State Other Than TEA	149,999	425,014	275,015	183.3%
5949	Misc Fed Rev	150,000	150,000	-	0.0%
Total 5900 All Fed Prg Revs		\$ 115,950,525	\$ 117,307,033	\$ 1,356,508	1.2%
Total		\$ 118,497,206	\$ 119,838,598	\$ 1,341,392	1.1%



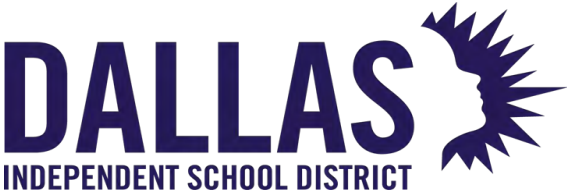
DALLAS

INDEPENDENT SCHOOL DISTRICT



Food Service
Expenditure Budget Comparison by Object
2026-2027

Object	Description	2026 Adopted Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6116	Stipends Prof	\$ 1,194	\$ 1,193	\$ (1)	(0.1%)
6118	Extra Duty Prof	1,194	-	(1,194)	(100.0%)
6119	Prof Sal	4,720,541	4,440,934	(279,607)	(5.9%)
6121	Overtime	596,750	850,965	254,215	42.6%
6126	Sub/Extra Duty Pay Support Non	53,708	40,041	(13,667)	(25.4%)
6128	Extra Duty Support	2,381,727	2,351,213	(30,514)	(1.3%)
6129	Support Sal/Wage	37,484,788	41,433,257	3,948,469	10.5%
6139	Employee Allowances	6,087	6,087	-	0.0%
6141	FICA	572,797	566,205	(6,592)	(1.2%)
6142	Health/Life Ins	2,618,977	2,511,056	(107,921)	(4.1%)
6143	Wkrs Comp	121,946	120,530	(1,416)	(1.2%)
6145	Unemp Comp	192,326	190,039	(2,287)	(1.2%)
6146	TRS	5,362,128	5,295,135	(66,993)	(1.2%)
6149	Other Emp Benefits	14,217	13,707	(510)	(3.6%)
Total 6100 Payroll Costs		\$ 54,128,380	\$ 57,820,362	\$ 3,691,982	6.8%
6245	Contract Maint - Lease Maintenance and Overage	\$ 6,000	\$ 6,000	\$ -	0.0%
6246	Contract Maint-FFE	112,017	125,000	12,983	11.6%
6247	Contract Maint-Veh	-	100,000	100,000	100.0%
6248	Contract Maint-Bldg Repair	15,000	18,000	3,000	20.0%
6249	Contract Repair & Maint-Other	510,000	580,000	70,000	13.7%
6255	Water/WW/Sanitation	374,888	374,891	3	0.0%
6256	Telecom	15,000	50,000	35,000	233.3%
6257	Electricity	1,399,884	1,299,880	(100,004)	(7.1%)
6258	Natural Gas	99,885	99,885	-	0.0%
6294	Misc Contract Svc-Printing	36,500	36,500	-	0.0%
6299	Misc Svc	2,179,884	858,329	(1,321,555)	(60.6%)
Total 6200 Prof/Contracted Svcs		\$ 4,749,058	\$ 3,548,485	\$ (1,200,573)	(25.3%)
6311	Gas & Other Fuel	\$ 170,000	\$ 140,000	\$ (30,000)	(17.6%)
6319	Supplies-Maint/Ops	904,000	970,000	66,000	7.3%
6341	Food	43,120,118	42,775,916	(344,202)	(0.8%)
6342	Non-Food	4,110,383	4,030,940	(79,443)	(1.9%)
6343	Items for Sale	165,000	140,000	(25,000)	(15.2%)
6344	USDA Commodities	7,913,586	7,640,162	(273,424)	(3.5%)
6348	Food Svc-Small Equip	97,887	144,891	47,004	48.0%
6349	Food Svc-Supplies	299,886	299,885	(1)	0.0%
6396	Tech Equip <\$5K/unit	250,000	440,000	190,000	76.0%
6397	Other F & E between \$500 & \$4999	87,496	85,000	(2,496)	(2.9%)
6399	Gen Sup	561,066	627,100	66,034	11.8%
Total 6300 Supplies/Materials		\$ 57,679,422	\$ 57,293,894	\$ (385,528)	(0.7%)
6411	Emp Travel	\$ 50,000	\$ 65,000	\$ 15,000	30.0%
6494	Student Travel	-	2,500	2,500	100.0%
6495	Dues	30,850	36,000	5,150	16.7%
6499	Misc Op Exp	352,000	425,357	73,357	20.8%
Total 6400 Other Op Costs		\$ 432,850	\$ 528,857	\$ 96,007	22.2%



Food Service
Expenditure Budget Comparison by Object
2026-2027

Object	Description	2026 Adopted Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
Total 6400 Other Op Costs		\$ 432,850	\$ 528,857	\$ 96,007	22.2%
6512	Cap Lease Principal	\$ 10,000	\$ 10,000	\$ -	0.0%
Total 6500 Debt Services		\$ 10,000	\$ 10,000	\$ -	0.0%
6631	Veh > \$5K/unit	\$ 555,000	\$ 280,000	\$ (275,000)	(49.6%)
6638	Tech Equip & Software >\$5K/unit	10,000	7,000	(3,000)	(30.0%)
6639	Furniture & Equipment > \$5,000	932,496	350,000	(582,496)	(62.5%)
Total 6600 Capital Outlay		\$ 1,497,496	\$ 637,000	\$ (860,496)	(57.5%)
Total		\$ 118,497,206	\$ 119,838,598	\$ 1,341,392	1.1%



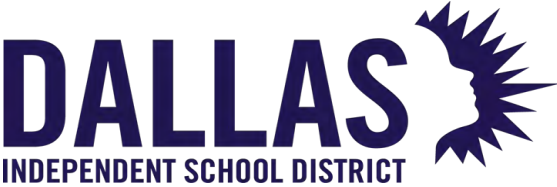
Debt Service Fund



DALLAS

INDEPENDENT SCHOOL DISTRICT





Debt Service
Expenditure Budget Comparison by Function
2026-2027

Description		2026 Adopted Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
71	Debt Svc	\$ 431,158,300	\$ 498,555,386	\$ 67,397,086	15.6%	100.0%
Total		\$ 431,158,300	\$ 498,555,386	\$ 67,397,086	15.6%	100.0%



DALLAS

INDEPENDENT SCHOOL DISTRICT





Debt Service

Revenue Budget Comparison by Object

2026-2027

Object	Description	2026 Adopted Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 459,120,085	\$ 505,373,263	\$ 46,253,178	10.1%
5719	Penalties & Interest	2,500,000	2,000,000	(500,000)	(20.0%)
5742	Invst Earnings	9,000,000	7,500,001	(1,499,999)	(16.7%)
Total 5700 All Loc/Intermediate Rev		\$ 470,620,085	\$ 514,873,264	\$ 44,253,179	9.4%
Total		\$ 470,620,085	\$ 514,873,264	\$ 44,253,179	9.4%



DALLAS

INDEPENDENT SCHOOL DISTRICT





Debt Service
Expenditure Budget Comparison by Object
2026-2027

Object	Description	2026 Adopted Budget	2027 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6511	Bond Principal	\$ 227,440,000	\$ 256,165,695	\$ 28,725,695	12.6%
6521	Interest on Bonds	203,543,300	242,014,691	38,471,391	18.9%
6599	Other Debt Svc Fees	175,000	375,000	200,000	114.3%
Total 6500 Debt Services		\$ 431,158,300	\$ 498,555,386	\$ 67,397,086	15.6%
Total		\$ 431,158,300	\$ 498,555,386	\$ 67,397,086	15.6%



DALLAS

INDEPENDENT SCHOOL DISTRICT





Campus



DALLAS

INDEPENDENT SCHOOL DISTRICT



2026-2027 Campuses in Alpha Order

Org Name	Org Number
HIGH SCHOOL	
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
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

2026-2027 Campuses in Alpha Order

Org Name	Org Number
MIDDLE SCHOOL	
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 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
FRANCISCO PANTO MEDRANO JUNIOR HIGH	079
GASTON MIDDLE SCHOOL	048
GREINER MIDDLE SCHOOL	049
H W LANG MIDDLE SCHOOL	076
HECTOR GARCIA MIDDLE SCHOOL	077
HILL MIDDLE SCHOOL	050
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
PERSONALIZED LEARNING PREPARATORY AT J W RAY LEARNING CENTER	160
PIEDMONT GLOBAL ACADEMY	052
RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	068
ROSEMONT SCHOOL	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
SPENCE MIDDLE SCHOOL	058
STOCKARD MIDDLE SCHOOL	059
STOREY MIDDLE SCHOOL	060
SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	384
T W BROWNE MIDDLE SCHOOL	043
WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	224
WEST DALLAS JUNIOR HIGH SCHOOL	372
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

2026-2027 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
Adelfa Callejo Elementary	247
Adelle Turner Elementary	219
Albert C Black Jr Steam Academy	118
Alex Sanger Preparatory School	206
Anne Frank Elementary School	280
Annie Webb Blanton Elementary	110
Anson Jones Elementary	164
Arcadia Park Elementary	105
Arlington Park Early Childhood Center	300
Arthur Kramer Elementary	169
Arturo Salazar Elementary	239
Ascher Silberstein Elementary	209
B H Macon Elementary	180
Barack Obama Elementary Male Leadership Academy (tentative)	309
Barbara Jordan Elementary	133
Bayles Elementary	108
Ben Milam Elementary	184
Biomedical Preparatory at UT Southwestern	371
Birdie Alexander Elementary	235
Bishop Arts STEAM Academy	197
Buckner Terrace Montessori	232
C A Tatum Jr Elementary	155
C F Carr Elementary	122
Casa View Elementary	125
Cedar Crest Elementary School	163
Celestino Mauricio Soto Jr Elementary	287
Central Elementary	126
Cesar Chavez Elementary	281
Chapel Hill Preparatory: A Personalized Learning School	119
Charles A Gill Elementary	147
Charles Rice Learning Center	201
Clara Oliver Elementary	189
Clinton P Russell Elementary	205
Dan D Rogers Elementary	203
Daniel Webster Elementary	225
David G Burnet Elementary	116
Downtown Montessori at Ida B Wells Academy	361
Dr Elba and Domingo Garcia West Dallas Stem School	318
Dr Martin Luther King Jr Arts Academy	128
Ebby Halliday Elementary	305
Eddie Bernice Johnson STEM Academy	312
Eduardo Mata Montessori School	270
Edward Titcher Elementary	216
Edwin J Kiest Elementary	166
Elementary DAEP-Dallas	241
Esperanza Hope Medrano Elementary	283
Everette L DeGolyer Elementary	135
F P Caillet Elementary	120
Felix G Botello Personalized Learning Elementary	289

2026-2027 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
Frank Guzick Elementary	240
Frederick Douglass Elementary	266
Gabe P Allen New Tech Academy	103
Geneva Heights Elementary School	174
George B Dealey Montessori Academy	134
George Herbert Walker Bush Elementary	304
George Peabody Elementary	190
George W Truett Elementary	218
Gilbert Cuellar Sr Elementary	276
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
Harry C Withers Elementary	230
Harry Stone Montessori Academy	212
Henry B Gonzalez Personalized Learning Academy	234
Hogg New Tech Center	157
Ignacio Zaragoza Elementary	131
International STEAM School	317
J N Ervin Elementary	142
J P Starks Elementary	263
J Q Adams Elementary	101
Jack Lowe Sr Elementary	176
James Bowie Elementary	112
Jerry R Junkins Elementary	279
Jesus Moroles Expressive Arts Vanguard	173
Jill Stone Elementary School at Vickery Meadow	141
Jimmie Tyler Brashear Elementary	172
John F Peeler Elementary	192
John J Pershing Elementary	193
John Neely Bryan Elementary	114
John W Carpenter Elementary	121
John W Runyon Elementary	237
Jose Joe May Elementary School	107
Joseph J Rhoads Learning Center	200
Julian T Saldivar Elementary	271
Julius Dorsey Leadership Academy	137
K B Polk Center for Academically Talented & Gifted	194
Kleberg Elementary	167
L L Hotchkiss Elementary	159
L O Donald Elementary	136
Lakewood Elementary	171
Larry G Smith Elementary	154
Lee A McShan Jr Elementary	286
Leila P Cowart Elementary	130
Leonides Gonzalez Cigarroa MD Elementary	278
Leslie A Stemmons Elementary	210
Lida Hooe Elementary	158

2026-2027 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
Lorenzo De Zavala Elementary	260
Louise Wolff Kahn Elementary	275
Maple Lawn Elementary	181
Marcus Leadership Academy	182
Margaret B Henderson Elementary	152
Maria Moreno STEAM Academy	272
Mark Twain School for the Talented and Gifted	220
Martha Turner Reilly Elementary	198
Martin Weiss Elementary	226
Martinez Elementary	265
Mary McLeod Bethune Elementary	274
Mockingbird Elementary School	162
Montessori Academy at Onesimo Hernandez	385
Mount Auburn STEAM Academy	188
N W Harllee Early Childhood Center	285
Nancy Cochran Elementary	236
Nancy Moseley Elementary	187
Nathan Adams Elementary	233
Nathaniel Hawthorne Elementary	156
Oak Cliff Transformation School (Old Adamson HS)	313
Obadiah Knight Elementary	168
Oran M Roberts Elementary	202
Otto M Fridia Elementary School	215
Paul L Dunbar Learning Center	139
Personalized Learning Academy at Highland Meadows	284
Pleasant Grove Elementary	273
PreK Partnership Center	102
Preston Hollow Elementary	195
Reinhardt Elementary	199
Richard Lagow Elementary	170
Ronald Erwin McNair Elementary	264
Rosemont Primary School - Chris V Semos Campus	204
Rufus C Burleson Elementary	117
S S Conner Elementary	129
San Jacinto Elementary	207
Seagoville Elementary	208
Seagoville North Elementary	244
Solar Prep for Boys at John F Kennedy	386
Solar Preparatory School for Girls at James B Bonham	306
Stephen Foster Elementary	145
Stevens Park Elementary	211
Stone Hotchkiss Area - TBD	316

2026-2027 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
Sudie L Williams Talented and Gifted Academy	384
Sylvia Mendez Collaborative Relationships Through Expeditionary Work (CREW) Leadership Academy	161
T G Terry Elementary	213
TBD Planned School	308
Thelma Elizabeth Page Richardson Elementary	303
Thomas L Marsalis Elementary STEAM Academy	183
Thomas Tolbert Elementary	277
Tom C Gooch Elementary	148
Trinity Heights Gifted and Talented School	186
Umphrey Lee Elementary	175
Urban Park Steam Academy	222
Victor H Hexter Elementary	153
W A Blair Elementary	109
Walnut Hill International Leadership Academy	224
Whitney M Young Jr Elementary	250
William Anderson Elementary	104
William B Travis Vanguard Academy of the Academically Talented and Gifted	217
William Brown Miller Elementary	185
William Lipscomb Elementary	177
Wilmer Hutchins Elementary	301
Winnetka Elementary	229

2025-2026 to 2026-2027 Enrollment Comparison

Org. Number	Org. Name	2025-2026 PEIMS Enrollment	2026-2027 Projected Enrollment	Difference
HIGH SCHOOL				
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	2,134	2,080	(54)
002	ADAMSON HIGH SCHOOL	1,318	1,252	(66)
003	NEW TECH HIGH SCHOOL AT B F DARRELL	412	433	21
005	MOLINA HIGH SCHOOL	1,736	1,540	(196)
006	HILLCREST HIGH SCHOOL	1,414	1,365	(49)
007	THOMAS JEFFERSON HIGH SCHOOL	1,495	1,461	(34)
008	J F KIMBALL HIGH SCHOOL	1,152	1,239	87
009	LINCOLN HIGH SCHOOL	590	561	(29)
012	DR L G PINKSTON SR HIGH SCHOOL	1,174	1,212	38
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	761	778	17
014	SAMUELL HIGH SCHOOL	1,514	1,496	(18)
015	SEAGOVILLE HIGH SCHOOL	1,656	1,669	13
016	SOUTH OAK CLIFF HIGH SCHOOL	1,535	1,413	(122)
017	H GRADY SPRUCE HIGH SCHOOL	1,207	1,359	152
018	SUNSET HIGH SCHOOL	2,027	2,008	(19)
021	W T WHITE HIGH SCHOOL	1,945	1,954	9
022	WOODROW WILSON HIGH SCHOOL	1,740	1,699	(41)
023	D W CARTER HIGH SCHOOL	909	856	(53)
024	NORTH DALLAS HIGH SCHOOL	1,170	1,152	(18)
025	SKYLINE HIGH SCHOOL	3,552	3,273	(279)
026	SCHOOL OF SCIENCE/ENGINEERING	501	498	(3)
028	EMMETT CONRAD HIGH SCHOOL	1,229	1,159	(70)
029	BARBARA M MANNS HS DAEP	212	0	(212)
032	JAMES MADISON HIGH SCHOOL	279	324	45
033	MARVIN E ROBINSON BUSINESS MAGNET	463	486	23
034	BOOKER T WASHINGTON SPVA MAGNET	977	986	9
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	617	665	48
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	502	499	(3)
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	135	135	0
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	488	497	9
039	TAG MAGNET	553	523	(30)
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	346	402	56
088	TRINIDAD GARZA EARLY COLLEGE	492	499	7
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	287	291	4
096	JUVENILE JUSTICE ALTERNATIVE ED	6	0	(6)
099	HOSPITAL/HOMEBOUND	17	0	(17)
380	WILMER HUTCHINS HIGH SCHOOL	717	760	43
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	497	524	27
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	118	92	(26)
383	CITYLAB HIGH SCHOOL	138	137	(1)
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	311	333	22
TOTAL HIGH SCHOOL		38,326	37,610	(716)

2025-2026 to 2026-2027 Enrollment Comparison

Org. Number	Org. Name	2025-2026 PEIMS Enrollment	2026-2027 Projected Enrollment	Difference
MIDDLE SCHOOL				
011	BARBARA M MANNS MS DAEP	109	0	(109)
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	333	276	(57)
043	T W BROWNE MIDDLE SCHOOL	481	434	(47)
045	E B COMSTOCK MIDDLE SCHOOL	539	478	(61)
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	379	400	21
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	784	735	(49)
048	GASTON MIDDLE SCHOOL	500	497	(3)
049	GREINER MIDDLE SCHOOL	1,206	1,291	85
050	HILL MIDDLE SCHOOL	492	481	(11)
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	295	295	0
052	PIEDMONT GLOBAL ACADEMY	419	392	(27)
053	LONG MIDDLE SCHOOL	1,027	1,026	(1)
054	MARSH MIDDLE SCHOOL	431	439	8
055	RUSK MIDDLE SCHOOL	346	325	(21)
056	ED WALKER MIDDLE SCHOOL	611	631	20
058	SPENCE MIDDLE SCHOOL	404	350	(54)
059	STOCKARD MIDDLE SCHOOL	644	596	(48)
060	STOREY MIDDLE SCHOOL	293	267	(26)
062	BILLY E DADE MIDDLE SCHOOL	564	544	(20)
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	486	459	(27)
069	SEAGOVILLE MIDDLE SCHOOL	1,000	862	(138)
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	425	412	(13)
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	438	451	13
073	LONGFELLOW MIDDLE SCHOOL	525	545	20
076	H W LANG MIDDLE SCHOOL	646	614	(32)
077	HECTOR GARCIA MIDDLE SCHOOL	664	624	(40)
079	FRANCISCO PANTO MEDRANO JUNIOR HIGH	600	540	(60)
083	SAM TASBY MIDDLE SCHOOL	749	770	21
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	505	492	(13)
134	GEORGE B DEALEY MONTESSORI ACADEMY	652	598	(54)
160	PERSONALIZED LEARNING PREPARATORY AT J W RAY LEARNING CENTER	437	374	(63)
173	JESUS MORELOS EXPRESSIVE ARTS VANGUARD	606	571	(35)
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	384	359	(25)
194	POLK ELEMENTARY	400	408	8
206	ALEX SANGER PREPARATORY SCHOOL	792	805	13
212	HARRY STONE MONTESSORI ACADEMY	523	491	(32)
217	WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	536	519	(17)
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	574	580	6
263	STARKS ELEMENTARY	293	340	47
270	EDUARDO MATA MONTESSORI SCHOOL	704	669	(35)
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	687	648	(39)
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	659	617	(42)
353	ANN RICHARDS STEAM ACADEMY	919	832	(87)
354	ROYCE WEST LEADERSHIP ACADEMY	545	534	(11)
359	ROSEMONT SCHOOL	512	602	90
360	D A HULCY MIDDLE SCHOOL	364	328	(36)
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	372	354	(18)
372	WEST DALLAS JUNIOR HIGH SCHOOL	341	303	(38)
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	452	453	1
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	199	238	39
TOTAL MIDDLE SCHOOL		26,846	25,849	(997)

2025-2026 to 2026-2027 Enrollment Comparison

Org. Number	Org. Name	2025-2026 PEIMS Enrollment	2026-2027 Projected Enrollment	Difference
ELEMENTARY SCHOOL				
101	J Q ADAMS ELEMENTARY	466	459	(7)
102	PREK PARTNERSHIP CENTER	1,099	1,101	2
103	GABE P ALLEN NEW TECH ACADEMY	384	384	0
104	WILLIAM ANDERSON ELEMENTARY	552	535	(17)
105	ARCADIA PARK ELEMENTARY	546	536	(10)
107	JOSE JOE MAY ELEMENTARY SCHOOL	707	697	(10)
108	BAYLES ELEMENTARY	444	438	(6)
109	BLAIR ELEMENTARY	357	347	(10)
110	BLANTON ELEMENTARY	715	748	33
112	BOWIE ELEMENTARY	332	347	15
114	BRYAN ELEMENTARY	463	480	17
115	HARRELL BUDD ELEMENTARY	382	377	(5)
116	BURNET ELEMENTARY	613	614	1
117	BURLESON ELEMENTARY	459	447	(12)
118	ALBERT C BLACK JR STEAM ACADEMY	832	859	27
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	380	371	(9)
120	CAILLET ELEMENTARY	540	532	(8)
121	CARPENTER ELEMENTARY	202	198	(4)
122	CARR ELEMENTARY	260	265	5
125	CASA VIEW ELEMENTARY	601	606	5
126	CENTRAL ELEMENTARY	603	603	0
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	498	497	(1)
129	CONNER ELEMENTARY	489	465	(24)
130	COWART ELEMENTARY	486	472	(14)
131	ZARAGOZA ELEMENTARY	260	266	6
133	JORDAN ELEMENTARY	507	510	3
135	DEGOLYER ELEMENTARY	455	464	9
136	DONALD ELEMENTARY	289	282	(7)
137	JULIUS DORSEY LEADERSHIP ACADEMY	450	450	0
139	DUNBAR ELEMENTARY	596	590	(6)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	470	509	39
142	ERVIN ELEMENTARY	659	645	(14)
145	FOSTER ELEMENTARY	462	431	(31)
147	GILL ELEMENTARY	671	683	12
148	GOOCH ELEMENTARY	370	388	18
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	451	450	(1)
152	HENDERSON ELEMENTARY	317	306	(11)
153	HEXTER ELEMENTARY	536	560	24
154	LARRY SMITH ELEMENTARY	746	765	19
155	C A TATUM JR ELEMENTARY	418	427	9
156	HAWTHORNE ELEMENTARY	495	521	26
157	HOGG NEW TECH CENTER	307	312	5
158	HOOE ELEMENTARY	292	282	(10)
159	HOTCHKISS ELEMENTARY	511	534	23
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	469	467	(2)
162	MOCKINGBIRD ELEMENTARY SCHOOL	571	582	11
163	CEDAR CREST ELEMENTARY SCHOOL	469	489	20
164	JONES ELEMENTARY	484	488	4
166	KIEST ELEMENTARY	579	585	6
167	KLEBERG ELEMENTARY	810	814	4
168	KNIGHT ELEMENTARY	230	217	(13)
169	KRAMER ELEMENTARY	418	449	31
170	LAGOW ELEMENTARY	410	395	(15)
171	LAKEWOOD ELEMENTARY	1,075	1,105	30
172	J T BRASHEAR ELEMENTARY	627	611	(16)
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	462	503	41
175	U LEE ELEMENTARY	480	476	(4)
176	JACK LOWE, SR ELEMENTARY	511	521	10

2025-2026 to 2026-2027 Enrollment Comparison

Org. Number	Org. Name	2025-2026 PEIMS Enrollment	2026-2027 Projected Enrollment	Difference
177	LIPSCOMB ELEMENTARY	378	390	12
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	386	390	4
180	MACON ELEMENTARY	504	493	(11)
181	MAPLE LAWN ELEMENTARY	458	446	(12)
182	MARCUS LEADERSHIP ACADEMY	692	685	(7)
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	400	394	(6)
184	MILAM ELEMENTARY	286	276	(10)
185	MILLER ELEMENTARY	250	224	(26)
187	MOSELEY ELEMENTARY	584	584	0
188	MOUNT AUBURN STEAM ACADEMY	505	498	(7)
189	OLIVER ELEMENTARY	246	249	3
190	PEABODY ELEMENTARY	310	304	(6)
192	PEELER ELEMENTARY	349	333	(16)
193	PERSHING ELEMENTARY	461	425	(36)
195	PRESTON HOLLOW ELEMENTARY	390	380	(10)
197	BISHOP ARTS STEAM ACADEMY	328	335	7
198	REILLY ELEMENTARY	589	596	7
199	REINHARDT ELEMENTARY	465	449	(16)
200	RHOADS ELEMENTARY	112	116	4
201	RICE ELEMENTARY	450	490	40
202	ROBERTS ELEMENTARY SCHOOL	346	338	(8)
203	ROGERS ELEMENTARY	476	489	13
204	ROSEMONT PRIMARY SCHOOL - CHRIS V SEMOS CAMPUS	531	520	(11)
205	RUSSELL ELEMENTARY	407	412	5
207	SAN JACINTO ELEMENTARY	465	470	5
208	SEAGOVILLE ELEMENTARY	712	718	6
209	SILBERSTEIN ELEMENTARY	563	561	(2)
210	STEMMONS ELEMENTARY	561	551	(10)
211	STEVENS PARK ELEMENTARY	653	621	(32)
213	TERRY ELEMENTARY	373	385	12
215	OTTO M FRIDIA ELEMENTARY SCHOOL	235	240	5
216	TITCHE ELEMENTARY	679	675	(4)
218	TRUETT ELEMENTARY	955	951	(4)
219	TURNER ELEMENTARY	270	258	(12)
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	256	241	(15)
222	URBAN PARK STEAM ACADEMY	480	481	1
225	WEBSTER ELEMENTARY	402	383	(19)
226	WEISS ELEMENTARY	448	445	(3)
229	WINNETKA ELEMENTARY	686	651	(35)
230	WITHERS ELEMENTARY	451	482	31
232	BUCKNER TERRACE MONTESSORI	314	333	19
233	NATHAN ADAMS ELEMENTARY	372	365	(7)
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	462	459	(3)
235	ALEXANDER ELEMENTARY	301	312	11
236	COCHRAN ELEMENTARY	475	477	2
237	RUNYON ELEMENTARY	441	447	6
239	ARTURO SALAZAR ELEMENTARY	430	417	(13)
240	FRANK GUZICK ELEMENTARY	682	702	20
241	ELEMENTARY DAEP	8	0	(8)
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	799	782	(17)
247	ADELFA CALLEJO ELEMENTARY SCHOOL	470	474	4
250	YOUNG ELEMENTARY	379	394	15
260	DEZAVALA ELEMENTARY	350	349	(1)
264	MCNAIR ELEMENTARY	512	528	16
265	MARTINEZ ELEMENTARY	529	528	(1)
266	DOUGLASS ELEMENTARY	428	414	(14)
271	SALDIVAR ELEMENTARY	622	625	3
272	MARIA MORENO STEAM ACADEMY	313	314	1
273	PLEASANT GROVE ELEMENTARY	435	415	(20)

2025-2026 to 2026-2027 Enrollment Comparison

Org. Number	Org. Name	2025-2026 PEIMS Enrollment	2026-2027 Projected Enrollment	Difference
274	BETHUNE ELEMENTARY	562	563	1
275	KAHN ELEMENTARY	512	517	5
276	CUELLAR ELEMENTARY	628	620	(8)
277	TOLBERT ELEMENTARY	343	357	14
278	LEONIDES CIGARROA ELEMENTARY	479	488	9
279	JERRY JUNKINS ELEMENTARY	731	740	9
280	ANNE FRANK ELEMENTARY SCHOOL	1,052	1,075	23
281	CHAVEZ ELEMENTARY	417	414	(3)
283	MEDRANO ELEMENTARY	371	402	31
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	642	640	(2)
285	N W HARLLEE EARLY CHILDHOOD CENTER	108	92	(16)
286	LEE MCSHAN JR ELEMENTARY	658	610	(48)
287	C M SOTO JR ELEMENTARY	417	410	(7)
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	587	564	(23)
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	74	0	(74)
301	WILMER HUTCHINS ELEMENTARY SCHOOL	569	540	(29)
302	CALLIER CENTER	61	61	0
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	499	495	(4)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	774	797	23
305	EBBY HALLIDAY ELEMENTARY SCHOOL	671	658	(13)
307	H S THOMPSON ELEMENTARY	511	479	(32)
312	EDDIE BERNICE JOHNSON STEM ACADEMY	580	579	(1)
318	DR ELBA AND DOMINGO GARCIA WEST DALLAS STEM SCHOOL	174	206	32
322	PRESTONWOOD MONTESSORI AT E D WALKER	455	445	(10)
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	131	114	(17)
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	318	337	19
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	332	350	18
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	376	393	17
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	423	409	(14)
TOTAL ELEMENTARY SCHOOL		69,136	69,074	(62)
TOTAL ENROLLMENT SUMMARY				
High School Total		38,326	37,610	(716)
Middle School Total		26,846	25,849	(997)
Elementary School Total		69,136	69,074	(62)
TOTAL ALL CAMPUSES		134,308	132,533	(1775)

Notes:

2026-2027 Projected Enrollment provided by the Demographic Department

2026-2027 Projected Enrollment with unadjusted Prek 3 Enrollment

Orgs. 096, 099, and 302 do not carry General Operating funds.



DALLAS

INDEPENDENT SCHOOL DISTRICT



2026-27 Proposed Budget by Campus Organization - General Operating Fund

Org Number	Org Name	Amended Budget 2025-26	Recommended Budget 2026-27	Recommended vs. Amended Inc/(Decr)	Adopted FTE 2025-26	Recommended FTE 2026-27	Recommended vs. Adopted Inc/(Decr)
HIGH SCHOOL							
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	\$ 14,503,371	\$ 14,956,563	\$ 453,192	189.3	186.0	(3.3)
002	ADAMSON HIGH SCHOOL	9,659,507	9,592,739	(66,768)	121.0	117.5	(3.5)
003	NEW TECH HIGH SCHOOL AT B F DARRELL	3,303,341	3,483,429	180,088	42.0	43.0	1.0
004	MULTIPLE CAREER CENTER	1,036,504	1,148,113	111,609	13.0	14.5	1.5
005	MOLINA HIGH SCHOOL	13,100,529	12,429,085	(671,444)	169.0	152.5	(16.5)
006	HILLCREST HIGH SCHOOL	10,657,384	10,421,072	(236,312)	136.6	129.1	(7.5)
007	THOMAS JEFFERSON HIGH SCHOOL	11,788,118	12,151,149	363,031	146.0	147.5	1.5
008	J F KIMBALL HIGH SCHOOL	8,785,740	9,412,623	626,883	109.0	116.5	7.5
009	LINCOLN HIGH SCHOOL	5,775,975	5,966,084	190,109	69.5	75.0	5.5
012	DR L G PINKSTON SR HIGH SCHOOL	9,161,602	9,294,098	132,496	118.2	115.2	(3.0)
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	6,903,914	7,115,044	211,130	90.6	91.6	1.0
014	SAMUELL HIGH SCHOOL	11,960,669	11,913,505	(47,164)	152.0	149.0	(3.0)
015	SEAGOVILLE HIGH SCHOOL	12,713,293	12,453,248	(260,045)	164.0	157.5	(6.5)
016	SOUTH OAK CLIFF HIGH SCHOOL	11,287,236	11,473,523	186,287	146.0	146.5	0.5
017	H GRADY SPRUCE HIGH SCHOOL	10,028,480	10,329,209	300,729	123.0	128.5	5.5
018	SUNSET HIGH SCHOOL	13,691,701	14,066,091	374,390	175.7	173.1	(2.6)
021	W T WHITE HIGH SCHOOL	13,961,424	13,870,453	(90,971)	183.6	175.1	(8.5)
022	WOODROW WILSON HIGH SCHOOL	12,684,884	12,876,698	191,814	157.0	156.5	(0.5)
023	D W CARTER HIGH SCHOOL	8,672,313	8,045,948	(626,365)	110.0	100.5	(9.5)
024	NORTH DALLAS HIGH SCHOOL	9,169,689	9,266,130	96,441	123.0	116.5	(6.5)
025	SKYLINE HIGH SCHOOL	25,502,555	25,515,417	12,862	323.1	309.1	(14.0)
026	SCHOOL OF SCIENCE/ENGINEERING	3,092,639	3,225,725	133,086	34.0	34.0	0.0
028	EMMETT CONRAD HIGH SCHOOL	10,184,013	10,101,708	(82,305)	126.0	120.5	(5.5)
029	BARBARA M MANNS HS DAEP	3,784,332	4,330,863	546,531	43.0	44.0	1.0
030	MAYA ANGELOU HIGH SCHOOL	55,695	55,747	52	0.0	0.0	0.0
032	JAMES MADISON HIGH SCHOOL	4,442,915	4,375,668	(67,247)	52.5	49.5	(3.0)
033	MARVIN E ROBINSON BUSINESS MAGNET	3,313,554	3,487,753	174,199	44.0	44.0	0.0
034	BOOKER T WASHINGTON SPVA MAGNET	7,106,965	7,524,564	417,599	82.5	84.5	2.0
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	4,331,751	4,496,257	164,506	52.5	52.5	0.0
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	3,162,235	3,388,291	226,056	36.0	37.0	1.0
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	2,143,986	2,207,660	63,674	20.0	20.0	0.0
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	2,671,618	2,813,967	142,349	30.0	31.0	1.0
039	TAG MAGNET	3,751,216	3,774,989	23,773	39.5	40.0	0.5
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	2,934,986	3,082,520	147,534	34.5	35.0	0.5
088	TRINIDAD GARZA EARLY COLLEGE	3,139,416	3,346,751	207,335	36.5	36.5	0.0
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	2,478,543	2,252,319	(226,224)	26.5	25.5	(1.0)
380	WILMER HUTCHINS HIGH SCHOOL	7,289,795	7,502,948	213,153	90.5	95.0	4.5
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	3,887,171	3,837,162	(50,009)	54.0	46.0	(8.0)
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	1,468,929	1,275,440	(193,489)	20.5	17.5	(3.0)
383	CITYLAB HIGH SCHOOL	1,558,978	1,637,615	78,637	19.5	19.5	0.0
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	2,346,809	2,473,603	126,794	27.5	27.5	0.0
TOTAL HIGH		\$ 297,493,775	\$ 300,971,771	\$ 3,477,996	3,731.1	3,660.2	(70.9)
MIDDLE SCHOOL							
011	BARBARA M MANNS MS DAEP	\$ 1,607,449	\$ 1,799,718	\$ 192,269	21.0	22.0	1.0
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	3,985,624	3,587,640	(397,984)	51.5	44.0	(7.5)
043	T W BROWNE MIDDLE SCHOOL	4,037,052	4,061,011	23,959	55.0	54.5	(0.5)
045	E B COMSTOCK MIDDLE SCHOOL	4,918,214	4,725,652	(192,562)	66.0	62.5	(3.5)
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	3,849,923	3,818,553	(31,370)	50.0	49.0	(1.0)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	5,807,262	5,812,555	5,293	73.6	73.6	-
048	GASTON MIDDLE SCHOOL	4,380,358	4,271,407	(108,951)	60.3	56.8	(3.5)
049	GREINER MIDDLE SCHOOL	7,797,205	8,466,124	668,919	87.0	108.0	21.0
050	HILL MIDDLE SCHOOL	4,171,519	4,124,470	(47,049)	57.1	54.1	(3.0)
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	3,051,673	3,124,748	73,075	38.4	39.9	1.5
052	PIEDMONT GLOBAL ACADEMY	4,698,695	4,511,391	(187,304)	61.6	60.1	(1.5)
053	LONG MIDDLE SCHOOL	7,160,521	7,306,277	145,756	98.0	97.0	(1.0)
054	MARSH MIDDLE SCHOOL	3,994,835	4,171,170	176,335	51.7	52.7	1.0
055	RUSK MIDDLE SCHOOL	3,380,488	3,341,082	(39,406)	40.0	41.0	1.0
056	ED WALKER MIDDLE SCHOOL	4,917,015	5,267,907	350,892	63.8	66.3	2.5
058	SPENCE MIDDLE SCHOOL	3,526,826	3,286,933	(239,893)	46.0	40.5	(5.5)
059	STOCKARD MIDDLE SCHOOL	5,773,516	5,847,634	74,118	76.0	74.0	(2.0)
060	STOREY MIDDLE SCHOOL	3,389,691	3,542,755	153,064	43.0	45.0	2.0
062	BILLY E DADE MIDDLE SCHOOL	5,231,274	5,011,513	(219,761)	70.0	64.5	(5.5)
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	4,008,235	3,869,345	(138,890)	53.0	50.0	(3.0)
069	SEAGOVILLE MIDDLE SCHOOL	7,433,705	7,082,326	(351,379)	102.5	95.0	(7.5)

2026-27 Proposed Budget by Campus Organization - General Operating Fund

Org Number	Org Name	Amended Budget 2025-26	Recommended Budget 2026-27	Recommended vs. Amended Inc/(Decr)	Adopted FTE 2025-26	Recommended FTE 2026-27	Recommended vs. Adopted Inc/(Decr)
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	3,209,707	3,318,476	108,769	36.0	36.0	-
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	4,008,752	4,013,559	4,807	50.0	50.0	-
073	LONGFELLOW MIDDLE SCHOOL	3,260,962	3,425,529	164,567	40.0	40.0	-
076	H W LANG MIDDLE SCHOOL	5,920,764	5,894,865	(25,899)	77.0	72.5	(4.5)
077	HECTOR GARCIA MIDDLE SCHOOL	4,634,474	5,069,206	434,732	62.0	66.5	4.5
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	4,860,342	4,739,085	(121,257)	70.0	62.0	(8.0)
083	SAM TASBY MIDDLE SCHOOL	5,256,111	5,472,055	215,944	70.6	70.1	(0.5)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	4,624,629	4,698,612	73,983	65.0	61.5	(3.5)
134	GEORGE B DEALEY MONTESSORI ACADEMY	4,597,510	4,829,001	231,491	58.5	58.5	-
160	PERSONALIZED LEARNING PREPARATORY AT J W RAY LEARNING CENTER	4,043,833	3,662,509	(381,324)	56.0	45.4	(10.6)
173	JESUS MORELOS EXPRESSIVE ARTS VANGUARD	4,728,426	4,782,611	54,185	50.0	59.7	9.7
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	3,055,499	3,145,464	89,965	36.5	37.4	0.9
194	POLK ELEMENTARY	3,269,516	3,439,432	169,916	44.5	44.4	(0.1)
206	ALEX SANGER PREPARATORY SCHOOL	5,679,107	6,286,630	607,523	74.0	81.6	7.6
212	HARRY STONE MONTESSORI ACADEMY	3,972,120	4,069,257	97,137	50.5	52.9	2.4
217	WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	3,736,273	3,801,481	65,208	44.1	43.1	(1.0)
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	5,115,272	5,242,520	127,248	71.0	69.4	(1.6)
263	STARKS ELEMENTARY	2,599,223	2,973,310	374,087	33.0	37.7	4.7
270	EDUARDO MATA MONTESSORI SCHOOL	5,907,055	6,111,078	204,023	78.2	79.1	0.9
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	5,239,423	5,441,153	201,730	66.5	65.6	(0.9)
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	5,362,364	5,242,099	(120,265)	71.0	64.0	(7.0)
353	ANN RICHARDS STEAM ACADEMY	6,632,961	6,839,876	206,915	90.0	90.0	-
354	ROYCE WEST LEADERSHIP ACADEMY	4,136,437	4,313,157	176,720	53.0	56.0	3.0
359	ROSEMONT SCHOOL	4,021,960	4,572,840	550,880	51.5	57.4	5.9
360	D A HULCY MIDDLE SCHOOL	3,184,986	3,309,895	124,909	37.0	37.0	-
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	2,889,796	2,997,825	108,029	35.5	35.5	-
372	WEST DALLAS JUNIOR HIGH SCHOOL	2,630,163	3,105,634	475,471	37.0	41.0	4.0
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	3,325,945	3,486,293	160,348	41.5	41.5	-
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	2,407,985	2,516,096	108,111	30.0	32.5	2.5
TOTAL MIDDLE		\$ 219,432,675	\$ 223,829,759	\$ 4,397,084	2,845.4	2,838.8	(6.6)

2026-27 Proposed Budget by Campus Organization - General Operating Fund

Org Number	Org Name	Amended Budget 2025-26	Recommended Budget 2026-27	Recommended vs. Amended Inc/(Decr)	Adopted FTE 2025-26	Recommended FTE 2026-27	Recommended vs. Adopted Inc/(Decr)
ELEMENTARY							
101	J Q ADAMS ELEMENTARY	\$ 3,664,141	\$ 4,214,480	\$ 550,339	49.5	54.1	4.6
102	PREK PARTNERSHIP CENTER	9,630,894	11,851,103	2,220,209	144.0	146.0	2.0
103	GABE P ALLEN NEW TECH ACADEMY	3,658,108	3,853,969	195,861	51.5	48.7	(2.8)
104	WILLIAM ANDERSON ELEMENTARY	4,072,266	3,965,101	(107,165)	55.5	51.9	(3.6)
105	ARCADIA PARK ELEMENTARY	4,295,999	4,522,216	226,217	58.0	53.4	(4.6)
107	JOSE JOE MAY ELEMENTARY SCHOOL	4,909,656	5,220,539	310,883	69.0	64.7	(4.3)
108	BAYLES ELEMENTARY	3,413,805	3,513,363	99,558	46.5	45.2	(1.3)
109	BLAIR ELEMENTARY	3,419,939	3,542,299	122,360	45.5	44.4	(1.1)
110	BLANTON ELEMENTARY	5,403,467	5,578,473	175,006	73.0	69.4	(3.6)
112	BOWIE ELEMENTARY	3,166,888	3,443,278	276,390	37.5	41.2	3.7
114	BRYAN ELEMENTARY	3,715,004	4,128,059	413,055	51.5	50.7	(0.8)
115	HARRELL BUDD ELEMENTARY	3,343,767	3,352,775	9,008	48.5	43.4	(5.1)
116	BURNET ELEMENTARY	4,963,054	4,840,634	(122,420)	68.0	60.1	(7.9)
117	BURLESON ELEMENTARY	3,783,092	3,929,386	146,294	47.5	47.9	0.4
118	ALBERT C BLACK JR STEAM ACADEMY	5,734,235	5,975,460	241,225	71.0	76.4	5.4
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	3,168,368	3,334,436	166,068	45.8	43.2	(2.6)
120	CAILLET ELEMENTARY	4,040,668	4,108,290	67,622	53.9	51.3	(2.6)
121	CARPENTER ELEMENTARY	2,396,661	2,509,211	112,550	35.5	32.2	(3.3)
122	CARR ELEMENTARY	2,630,215	2,725,119	94,904	34.0	33.2	(0.8)
125	CASA VIEW ELEMENTARY	4,595,155	4,910,321	315,166	61.0	62.5	1.5
126	CENTRAL ELEMENTARY	4,720,073	5,120,286	400,213	62.0	67.9	5.9
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	4,647,228	4,986,826	339,598	61.5	61.4	(0.1)
129	CONNER ELEMENTARY	3,700,945	4,041,686	340,741	50.5	48.4	(2.1)
130	COWART ELEMENTARY	4,110,578	4,201,964	91,386	59.0	55.6	(3.4)
131	ZARAGOZA ELEMENTARY	3,241,414	3,291,509	50,095	46.5	44.2	(2.3)
133	JORDAN ELEMENTARY	4,035,865	3,875,761	(160,104)	53.5	50.4	(3.1)
135	DEGOLYER ELEMENTARY	3,708,342	4,160,903	452,561	48.3	52.9	4.6
136	DONALD ELEMENTARY	2,664,916	2,663,103	(1,813)	38.0	33.7	(4.3)
137	JULIUS DORSEY LEADERSHIP ACADEMY	3,298,981	3,683,589	384,608	44.0	45.6	1.6
139	DUNBAR ELEMENTARY	4,135,836	4,803,882	668,046	60.0	57.4	(2.6)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	3,663,888	3,875,557	211,669	50.0	49.9	(0.1)
142	ERVIN ELEMENTARY	5,371,844	4,776,095	(595,749)	74.5	61.7	(12.8)
145	FOSTER ELEMENTARY	3,951,134	3,742,230	(208,904)	56.5	47.9	(8.6)
147	GILL ELEMENTARY	4,851,461	4,966,760	115,299	66.2	64.8	(1.4)
148	GOOCH ELEMENTARY	3,152,803	3,513,854	361,051	45.7	46.6	0.9
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	3,421,951	3,574,444	152,493	45.0	45.6	0.6
152	HENDERSON ELEMENTARY	2,904,966	2,821,170	(83,796)	38.4	33.6	(4.8)
153	HEXTER ELEMENTARY	4,054,867	4,617,010	562,143	53.4	58.0	4.6
154	LARRY SMITH ELEMENTARY	5,504,422	5,620,675	116,253	75.9	73.8	(2.1)
155	C A TATUM JR ELEMENTARY	3,326,511	3,604,939	278,428	49.5	46.2	(3.3)
156	HAWTHORNE ELEMENTARY	4,119,190	4,301,343	182,153	55.0	55.9	0.9
157	HOGG NEW TECH CENTER	3,070,875	2,909,292	(161,583)	41.5	38.2	(3.3)
158	HOOE ELEMENTARY	2,904,439	3,243,949	339,510	42.5	40.2	(2.3)
159	HOTCHKISS ELEMENTARY	4,278,412	4,128,422	(149,990)	57.2	53.4	(3.8)
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	4,090,671	3,977,791	(112,880)	55.5	51.9	(3.6)
162	MOCKINGBIRD ELEMENTARY SCHOOL	4,412,151	4,584,609	172,458	55.0	55.1	0.1
163	CEDAR CREST ELEMENTARY SCHOOL	4,563,248	4,209,056	(354,192)	61.5	55.7	(5.8)
164	JONES ELEMENTARY	3,989,834	4,064,372	74,538	53.5	49.7	(3.8)
166	KIEST ELEMENTARY	4,754,574	5,245,538	490,964	65.2	65.4	0.2
167	KLEBERG ELEMENTARY	5,641,533	5,964,528	322,995	78.0	74.6	(3.4)
168	KNIGHT ELEMENTARY	2,368,389	2,692,557	324,168	37.5	34.2	(3.3)
169	KRAMER ELEMENTARY	4,048,125	4,069,158	21,033	52.8	51.6	(1.2)

2026-27 Proposed Budget by Campus Organization - General Operating Fund

Org Number	Org Name	Amended Budget 2025-26	Recommended Budget 2026-27	Recommended vs. Amended Inc/(Decr)	Adopted FTE 2025-26	Recommended FTE 2026-27	Recommended vs. Adopted Inc/(Decr)
170	LAGOW ELEMENTARY	3,649,679	3,719,829	70,150	53.0	48.7	(4.3)
171	LAKEWOOD ELEMENTARY	7,605,172	8,320,339	715,167	101.0	104.5	3.5
172	J T BRASHEAR ELEMENTARY	4,204,270	4,363,294	159,024	56.0	54.9	(1.1)
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	3,822,048	4,361,274	539,226	49.5	58.1	8.6
175	U LEE ELEMENTARY	3,996,442	4,017,132	20,690	54.5	49.2	(5.3)
176	JACK LOWE, SR ELEMENTARY	4,306,638	4,301,371	(5,267)	58.4	55.8	(2.6)
177	LIPSCOMB ELEMENTARY	3,057,974	3,767,307	709,333	47.5	48.4	0.9
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	3,519,593	3,659,576	139,983	45.5	47.4	1.9
180	MACON ELEMENTARY	3,948,646	4,030,494	81,848	56.0	51.9	(4.1)
181	MAPLE LAWN ELEMENTARY	3,829,733	4,017,964	188,231	53.5	51.1	(2.4)
182	MARCUS LEADERSHIP ACADEMY	4,757,966	5,140,016	382,050	65.8	63.7	(2.1)
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	3,034,478	3,594,866	560,388	39.0	43.4	4.4
184	MILAM ELEMENTARY	2,744,281	2,761,722	17,441	37.5	35.2	(2.3)
185	MILLER ELEMENTARY	2,594,429	2,554,431	(39,998)	37.0	33.2	(3.8)
187	MOSELEY ELEMENTARY	4,504,988	4,469,580	(35,408)	64.0	59.1	(4.9)
188	MOUNT AUBURN STEAM ACADEMY	4,253,407	4,443,217	189,810	59.5	57.4	(2.1)
189	OLIVER ELEMENTARY	2,457,112	2,443,176	(13,936)	31.5	29.2	(2.3)
190	PEABODY ELEMENTARY	2,733,368	3,026,947	293,579	35.5	38.2	2.7
192	PEELER ELEMENTARY	2,873,152	2,897,516	24,364	40.0	37.7	(2.3)
193	PERSHING ELEMENTARY	3,600,390	3,612,816	12,426	47.9	46.8	(1.1)
195	PRESTON HOLLOW ELEMENTARY	3,527,211	3,526,844	(367)	48.4	45.1	(3.3)
197	BISHOP ARTS STEAM ACADEMY	3,119,102	3,357,121	238,019	44.0	43.1	(0.9)
198	REILLY ELEMENTARY	4,475,366	4,743,969	268,603	61.7	59.6	(2.1)
199	REINHARDT ELEMENTARY	3,739,368	4,014,505	275,137	52.7	52.1	(0.6)
200	RHOADS ELEMENTARY	1,379,279	1,318,108	(61,171)	20.0	19.5	(0.5)
201	RICE ELEMENTARY	5,103,359	4,322,943	(780,416)	53.5	54.2	0.7
202	ROBERTS ELEMENTARY SCHOOL	2,913,853	3,174,183	260,330	40.5	39.2	(1.3)
203	ROGERS ELEMENTARY	3,956,215	4,136,564	180,349	50.2	50.6	0.4
204	ROSEMONT PRIMARY SCHOOL - CHRIS V SEMOS CAMPUS	3,721,184	3,880,176	158,992	45.5	50.4	4.9
205	RUSSELL ELEMENTARY	3,283,504	3,351,960	68,456	47.5	43.9	(3.6)
207	SAN JACINTO ELEMENTARY	3,895,839	3,904,218	8,379	53.9	50.3	(3.6)
208	SEAGOVILLE ELEMENTARY	4,808,508	5,056,513	248,005	66.0	64.9	(1.1)
209	SILBERSTEIN ELEMENTARY	4,039,957	4,406,958	367,001	54.0	55.4	1.4
210	STEMMONS ELEMENTARY	4,231,098	4,430,860	199,762	59.0	55.9	(3.1)
211	STEVENS PARK ELEMENTARY	4,816,392	5,180,991	364,599	65.5	67.9	2.4
213	TERRY ELEMENTARY	3,052,036	3,366,639	314,603	45.5	44.4	(1.1)
215	OTTO M FRIDIA ELEMENTARY SCHOOL	2,725,246	2,703,497	(21,749)	39.5	36.7	(2.8)
216	TITCHE ELEMENTARY	5,192,909	4,841,939	(350,970)	67.5	63.4	(4.1)
218	TRUETT ELEMENTARY	7,420,816	6,942,886	(477,930)	96.4	87.0	(9.4)
219	TURNER ELEMENTARY	2,996,116	3,001,607	5,491	41.8	38.5	(3.3)
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	2,481,312	2,477,909	(3,403)	35.0	31.7	(3.3)
222	URBAN PARK STEAM ACADEMY	3,685,683	3,791,471	105,788	53.0	48.4	(4.6)
225	WEBSTER ELEMENTARY	3,395,983	3,756,893	360,910	42.5	47.2	4.7
226	WEISS ELEMENTARY	3,430,539	3,525,198	94,659	45.5	44.4	(1.1)
229	WINNETKA ELEMENTARY	4,463,552	4,855,627	392,075	58.0	60.0	2.0
230	WITHERS ELEMENTARY	4,020,854	4,176,518	155,664	53.4	51.0	(2.4)
232	BUCKNER TERRACE MONTESSORI	2,841,575	2,859,403	17,828	39.5	37.2	(2.3)
233	NATHAN ADAMS ELEMENTARY	3,544,266	3,489,601	(54,665)	45.8	43.5	(2.3)
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	3,906,935	3,672,944	(233,991)	56.0	47.6	(8.4)
235	ALEXANDER ELEMENTARY	3,247,213	3,411,715	164,502	43.8	45.7	1.9
236	COCHRAN ELEMENTARY	3,637,457	3,794,101	156,644	49.8	49.4	(0.4)
237	RUNYON ELEMENTARY	3,748,885	3,970,135	221,250	54.0	50.1	(3.9)
239	ARTURO SALAZAR ELEMENTARY	3,683,692	3,913,235	229,543	54.3	49.9	(4.4)
240	FRANK GUZICK ELEMENTARY	5,036,818	5,269,119	232,301	68.0	67.4	(0.6)
241	ELEMENTARY DAEP	376,987	388,331	11,344	5.0	5.0	-
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	4,950,315	5,500,561	550,246	67.0	68.4	1.4
247	ADELFA CALLEJO ELEMENTARY SCHOOL	3,766,657	4,149,196	382,539	50.5	52.9	2.4
250	YOUNG ELEMENTARY	3,576,818	3,458,531	(118,287)	50.5	44.2	(6.3)
260	DEZAVALA ELEMENTARY	3,261,622	3,198,009	(63,613)	43.8	41.5	(2.3)
264	MCNAIR ELEMENTARY	4,345,064	4,632,932	287,868	56.0	57.9	1.9
265	MARTINEZ ELEMENTARY	3,785,248	3,975,128	189,880	50.5	48.7	(1.8)
266	DOUGLASS ELEMENTARY	3,511,240	3,342,651	(168,589)	45.5	42.4	(3.1)

2026-27 Proposed Budget by Campus Organization - General Operating Fund

Org Number	Org Name	Amended Budget 2025-26	Recommended Budget 2026-27	Recommended vs. Amended Inc/(Decr)	Adopted FTE 2025-26	Recommended FTE 2026-27	Recommended vs. Adopted Inc/(Decr)
271	SALDIVAR ELEMENTARY	4,697,052	4,764,798	67,746	68.0	59.9	(8.1)
272	MARIA MORENO STEAM ACADEMY	2,924,264	3,010,745	86,481	41.5	37.4	(4.1)
273	PLEASANT GROVE ELEMENTARY	3,302,746	3,475,814	173,068	47.5	45.4	(2.1)
274	BETHUNE ELEMENTARY	4,054,229	4,078,364	24,135	56.4	51.3	(5.1)
275	KAHN ELEMENTARY	3,804,256	4,043,827	239,571	51.3	49.7	(1.6)
276	CUELLAR ELEMENTARY	4,853,035	4,910,835	57,800	68.0	62.6	(5.4)
277	TOLBERT ELEMENTARY	2,972,196	3,054,202	82,006	38.5	38.9	0.4
278	LEONIDES CIGARROA ELEMENTARY	4,190,253	4,347,903	157,650	50.5	52.4	1.9
279	JERRY JUNKINS ELEMENTARY	4,911,207	4,981,046	69,839	66.7	64.6	(2.1)
280	ANNE FRANK ELEMENTARY SCHOOL	7,672,374	7,988,104	315,730	106.3	105.6	(0.7)
281	CHAVEZ ELEMENTARY	3,723,000	3,905,424	182,424	54.5	51.2	(3.3)
283	MEDRANO ELEMENTARY	3,647,157	3,707,773	60,616	51.0	48.4	(2.6)
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	4,110,737	4,521,341	410,604	60.5	56.4	(4.1)
285	N W HARLEE EARLY CHILDHOOD CENTER	1,684,684	1,424,433	(260,251)	26.5	16.7	(9.8)
286	LEE MCSHAN JR ELEMENTARY	4,465,415	4,638,726	173,311	62.7	54.4	(8.3)
287	C M SOTO JR ELEMENTARY	3,355,576	3,509,336	153,760	44.3	43.7	(0.6)
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	3,950,300	4,355,500	405,200	51.0	54.1	3.1
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	1,257,265	705,252	(552,013)	19.0	10.5	(8.5)
301	WILMER HUTCHINS ELEMENTARY SCHOOL	4,164,490	4,128,792	(35,698)	52.8	52.4	(0.4)
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	4,081,900	4,390,897	308,997	58.5	55.9	(2.6)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	4,987,172	5,099,726	112,554	69.9	65.4	(4.5)
305	EBBY HALLIDAY ELEMENTARY SCHOOL	5,296,755	5,020,524	(276,231)	71.5	67.1	(4.4)
307	H S THOMPSON ELEMENTARY	4,052,673	3,978,137	(74,536)	51.5	48.2	(3.3)
312	EDDIE BERNICE JOHNSON STEM ACADEMY	3,872,868	3,921,672	48,804	47.8	49.7	1.9
318	DR ELBA AND DOMINGO GARCIA WEST DALLAS STEM SCHOOL	2,068,160	2,095,183	27,023	27.5	28.2	0.7
322	PRESTONWOOD MONTESSORI AT E D WALKER	3,307,798	3,465,024	157,226	49.0	47.1	(1.9)
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	1,906,954	1,696,837	(210,117)	26.5	22.2	(4.3)
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	2,546,305	2,851,001	304,696	37.5	39.9	2.4
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	2,438,549	2,972,891	534,342	32.5	37.1	4.6
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	3,593,106	3,590,872	(2,234)	50.5	49.7	(0.8)
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	4,077,745	4,054,245	(23,500)	53.0	51.4	(1.6)
TOTAL ELEMENTARY		\$ 559,274,908	\$ 580,315,150	\$ 21,040,242	7,626.0	7,379.3	(246.7)
CAREER INSTITUTES							
500	CAREER INSTITUTE NORTH	\$ 6,386,535	\$ 6,634,345	247,810	64.0	65.0	1.0
501	CAREER INSTITUTE SOUTH	8,873,382	9,319,117	445,735	90.0	91.0	1.0
502	THE ADELIO WILLIAMS CAREER INSTITUTE	5,063,379	5,259,470	196,091	49.0	50.0	1.0
503	CAREER INSTITUTE WEST	-	199,158	199,158	0.0	2.0	2.0
TOTAL CAREER INSTITUTES		\$ 20,323,296	\$ 21,412,090	\$ 1,088,794	203.0	208.0	5.0
99X	UNDISTRIBUTED	\$ 162,521,816	\$ 110,658,204	\$ (51,863,612)	-	-	-
TOTAL HIGH SCHOOL		\$ 297,493,775	\$ 300,971,771	\$ 3,477,996	3,731.1	3,660.2	(70.9)
TOTAL MIDDLE SCHOOL		\$ 219,432,675	\$ 223,829,759	\$ 4,397,084	2,845.4	2,838.8	(6.6)
TOTAL ELEMENTARY SCHOOL		\$ 559,274,908	\$ 580,315,150	\$ 21,040,242	7,626.0	7,379.3	(246.7)
TOTAL CAREER INSTITUTES		\$ 20,323,296	\$ 21,412,090	\$ 1,088,794	203.0	208.0	5.0
TOTAL ALL CAMPUSES		\$ 1,259,046,470	\$ 1,237,186,974	\$ (21,859,496)	14,405.5	14,086.3	(319.2)



DALLAS

INDEPENDENT SCHOOL DISTRICT



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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030. The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase from 88% to 100% by August 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	2,253	2,208	2,134
11 Instruction	10,239,496	70.51%	10,409,116	71.67%	10,742,960	71.83%	Ethnicity:			
12 Inst Resources & Media Svcs	114,322	0.79%	118,820	0.82%	122,857	0.82%	African Amer	9.99%	9.10%	8.90%
13 Curr Dvlp & Inst Staff Dvlp	5,060	0.04%	-	0.00%	-	0.00%	Asian	1.20%	1.00%	1.13%
21 Inst Ldrsp	168,456	1.16%	171,546	1.18%	261,136	1.75%	Hispanic	82.82%	84.47%	83.60%
23 Sch Ldrsp	1,296,457	8.93%	1,318,361	9.08%	1,295,879	8.66%	Native Amer	0.27%	0.09%	0.33%
31 Guidance Counseling & Eval Svc	818,531	5.64%	910,046	6.27%	937,454	6.27%	White	4.53%	4.21%	4.73%
32 Social Work Svc	68,491	0.47%	67,995	0.47%	68,951	0.46%	Spec Educ	9.41%	9.96%	12.23%
33 Health Svc	110,973	0.76%	110,323	0.76%	113,438	0.76%	Econ Disadv.	90.99%	92.62%	87.30%
34 Student Transportation	53	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.08%	52.45%	47.61%
35 Food Svcs	2,396	0.02%	-	0.00%	-	0.00%				
36 Extracurricular Activities	541,865	3.73%	110,242	0.76%	111,720	0.75%				
51 Facilities Maint/Ops	337,027	2.32%	398,525	2.74%	404,904	2.71%				
52 Security & Monitoring Svcs	192,591	1.33%	255,696	1.76%	256,707	1.72%				
53 Data Proc Svcs	2,142	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	2	0.00%	-	0.00%	-	0.00%				
	13,897,862	95.71%	13,870,670	95.51%	14,316,006	95.72%				
Non-Payroll Cost by Function										
11 Instruction	236,597	1.63%	308,039	2.12%	317,141	2.12%				
12 Inst Resources & Media Svcs	14,269	0.10%	20,171	0.14%	19,536	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	423	0.00%	10,000	0.07%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	5,000	0.03%	-	0.00%				
31 Guidance Counseling & Eval Svc	3,386	0.02%	800	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	24,989	0.17%	22,803	0.16%	20,227	0.14%				
51 Facilities Maint/Ops	340,458	2.35%	284,037	1.96%	283,653	1.90%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	3,559	0.03%	2,000	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	623,682	4.30%	652,850	4.50%	640,557	4.28%				
Total General Annual Operating Budget	\$ 14,521,544	100.00%	\$ 14,523,520	100.00%	\$ 14,956,563	100.00%				
PEIMS/Estimated Enrollment	2,208		2,134		2,080					
General Operating Student/Teacher Ratio	17.8		17.7		17.9					
Total Budgeted Operating Cost/student	\$ 6,577		\$ 6,806		\$ 7,191					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	122.80	11.00	120.30	16.00	116.00	17.00
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	-	3.00	-
Sch Ldrsp	7.00	11.00	7.00	11.00	7.00	10.00
Guidance Counseling & Eval Svc	10.00	-	10.00	-	10.00	-
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	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	8.00	-	8.00	-	8.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	145.80	41.00	143.30	46.00	140.00	46.00
Total Staff	186.80		189.30		186.00	

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: 65% of students or better will perform at the meets level or higher on the State of Texas Assessment of Academic Readiness English I and English II exams by June 2027.
Goal 2: 65% of students or better will perform at the meets level or higher on the State of Texas Assessment of Academic Readiness Algebra I exam by June 2027.
Goal 3: GPM 5.1 The percent of graduates meeting the Texas Success Initiative requirements (not including college prep course) for college readiness will increase from 34% to 42% by August 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	6,379,299	64.10%	6,370,064	66.46%	6,361,928	66.32%
12 Inst Resources & Media Svcs	100,486	1.01%	107,407	1.12%	112,979	1.18%
13 Curr Dvlp & Inst Staff Dvlp	14,916	0.15%	7,038	0.07%	4,831	0.05%
21 Inst Ldrsp	176,035	1.77%	179,919	1.88%	249,376	2.60%
23 Sch Ldrsp	864,601	8.69%	901,371	9.40%	788,528	8.22%
31 Guidance Counseling & Eval Svc	501,311	5.04%	530,627	5.54%	547,593	5.71%
32 Social Work Svc	61,709	0.62%	64,316	0.67%	65,302	0.68%
33 Health Svc	119,834	1.20%	119,147	1.24%	122,185	1.27%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	473,842	4.76%	121,507	1.27%	131,206	1.37%
51 Facilities Maint/Ops	368,363	3.70%	410,281	4.28%	409,239	4.27%
52 Security & Monitoring Svcs	119,617	1.20%	129,129	1.35%	131,348	1.37%
53 Data Proc Svcs	1,760	0.02%	-	0.00%	-	0.00%
61 Community Svcs	308	0.00%	-	0.00%	-	0.00%
	9,182,079	92.26%	8,940,806	93.28%	8,924,515	93.03%
Non-Payroll Cost by Function						
11 Instruction	289,433	2.91%	261,889	2.73%	267,936	2.79%
12 Inst Resources & Media Svcs	12,539	0.13%	12,645	0.13%	11,918	0.12%
13 Curr Dvlp & Inst Staff Dvlp	77,947	0.78%	16,000	0.17%	6,000	0.06%
21 Inst Ldrsp	3,423	0.03%	-	0.00%	-	0.00%
23 Sch Ldrsp	7,470	0.08%	7,800	0.08%	8,300	0.09%
31 Guidance Counseling & Eval Svc	545	0.01%	2,500	0.03%	31,600	0.33%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	1,264	0.01%	500	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	20,039	0.20%	17,958	0.19%	17,492	0.18%
51 Facilities Maint/Ops	353,784	3.56%	319,918	3.34%	319,478	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	3,800	0.04%	5,000	0.05%	5,000	0.05%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	770,244	7.74%	644,210	6.72%	668,224	6.97%
Total General Annual Operating Budget	\$ 9,952,323	100.00%	\$ 9,585,016	100.00%	\$ 9,592,739	100.00%
PEIMS/Estimated Enrollment	1,353		1,318		1,252	
General Operating Student/Teacher Ratio	17.8		17.6		17.5	
Total Budgeted Operating Cost/student	\$ 7,356		\$ 7,272		\$ 7,662	

	2024	2025	2026
Total Enrollment	1,398	1,353	1,318
Ethnicity:			
African Amer	1.79%	2.14%	3.19%
Asian	0.36%	0.22%	0.15%
Hispanic	95.85%	96.31%	94.99%
Native Amer	0.14%	0.37%	0.30%
White	1.50%	0.44%	0.84%
Spec Educ	9.37%	9.39%	11.38%
Econ Disadv.	97.85%	98.67%	91.05%
Limited English Prof	64.66%	59.35%	53.11%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.00	8.00	75.00	7.00	71.50	7.00
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	-	3.00	-
Sch Ldrsp	5.00	7.00	5.00	7.00	4.00	7.00
Guidance Counseling & Eval Svc	6.00	-	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	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	4.00	-	4.00	-	4.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	91.00	30.00	92.00	29.00	88.50	29.00
Total Staff	121.00		121.00		117.50	

NEW TECH HIGH SCHOOL AT B F DARRELL
Organization 003
Grade Span: 9-12

We empower students to discover their purpose through an innovative educational journey that is different on purpose.

Goals

Goal 1: Students will engage in Project Based Learning lessons, field trips, and activities connected to curriculum and STAAR.
 Goal 2: Students will engage in college readiness activities such as AVID conferences, college field trips, career exploration field trips, and extra curricular events.
 Goal 3: Teachers will attend training for Project Based Learning, develop PBL projects, and implement interventions using technology for tutoring plans to provide.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	1,756,086	58.88%	2,012,556	60.58%	2,154,318	61.85%
12 Inst Resources & Media Svcs	62,119	2.08%	72,976	2.20%	76,663	2.20%
13 Curr Dvlp & Inst Staff Dvlp	4,729	0.16%	1,625	0.05%	3,221	0.09%
21 Inst Ldrsp	87,096	2.92%	90,269	2.72%	90,965	2.61%
23 Sch Ldrsp	379,233	12.72%	411,701	12.39%	420,737	12.08%
31 Guidance Counseling & Eval Svc	178,263	5.98%	178,590	5.38%	182,216	5.23%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	79,657	2.67%	82,717	2.49%	90,075	2.59%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	28,287	0.95%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	142,094	4.76%	160,065	4.82%	155,782	4.47%
52 Security & Monitoring Svcs	32,794	1.10%	61,644	1.86%	62,866	1.81%
53 Data Proc Svcs	2,018	0.07%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	2,752,376	92.28%	3,072,143	92.47%	3,236,843	92.92%
Non-Payroll Cost by Function						
11 Instruction	37,801	1.27%	53,651	1.62%	53,432	1.53%
12 Inst Resources & Media Svcs	3,780	0.13%	4,604	0.14%	4,384	0.13%
13 Curr Dvlp & Inst Staff Dvlp	16,957	0.57%	3,061	0.09%	2,000	0.06%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	4,429	0.15%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	1,564	0.05%	219	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	49	0.00%	8,213	0.25%	6,613	0.19%
51 Facilities Maint/Ops	165,379	5.55%	180,290	5.43%	180,157	5.17%
52 Security & Monitoring Svcs	334	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%
	230,294	7.72%	250,038	7.53%	246,586	7.08%
Total General Annual Operating Budget	\$ 2,982,670	100.00%	\$ 3,322,181	100.00%	\$ 3,483,429	100.00%
PEIMS/Estimated Enrollment	407		412		433	
General Operating Student/Teacher Ratio	18.1		16.5		17.3	
Total Budgeted Operating Cost/student	\$ 7,328		\$ 8,064		\$ 8,045	

	2024	2025	2026
Total Enrollment	428	407	412
Ethnicity:			
African Amer	21.03%	19.41%	18.45%
Asian	1.17%	1.72%	1.21%
Hispanic	75.94%	74.69%	76.21%
Native Amer	0.00%	0.00%	0.00%
White	1.64%	2.95%	2.91%
Spec Educ	8.88%	11.30%	13.84%
Econ Disadv.	86.92%	90.42%	80.83%
Limited English Prof	42.29%	40.05%	36.89%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	2.00	25.00	2.00	25.00	3.00
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	2.00	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	-	1.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	29.00	9.00	32.00	10.00	32.00	11.00
Total Staff	38.00		42.00		43.00	

MULTIPLE CAREER CENTER
Organization 004
Grade Span:

To become a premier program to prepare students with disabilities with the necessary skills to reach their maximum potential, which will lead to post-secondary success.

Goals

Goal 1: Increase post-program employment and education placement rates.
 Goal 2: Improve student independence across daily living domains.
 Goal 3: Strengthen employer and community partnerships.

General Fund Budget

Student Data

							2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	0	0
11 Instruction	433,477	48.76%	471,463	48.59%	642,489	55.96%		0	0
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	Ethnicity:		
13 Curr Dvlp & Inst Staff Dvlp	1,093	0.12%	-	0.00%	-	0.00%	African Amer		
21 Inst Ldrsp	116,258	13.08%	106,896	11.02%	107,955	9.40%	Asian		
23 Sch Ldrsp	65,769	7.40%	66,542	6.86%	67,241	5.86%	Hispanic		
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%	Native Amer		
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	White		
33 Health Svc	49,239	5.54%	74,513	7.68%	77,148	6.72%	Spec Educ		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.		
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof		
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%			
51 Facilities Maint/Ops	111,872	12.58%	113,036	11.65%	114,793	10.00%			
52 Security & Monitoring Svcs	32,905	3.70%	32,660	3.37%	33,126	2.89%	Source: PEIMS		
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%			
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%			
	810,613	91.19%	865,110	89.15%	1,042,752	90.82%			
Non-Payroll Cost by Function									
11 Instruction	14,158	1.59%	39,418	4.06%	39,046	3.40%			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%			
13 Curr Dvlp & Inst Staff Dvlp	1,242	0.14%	4,000	0.41%	3,200	0.28%			
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%			
23 Sch Ldrsp	1,233	0.14%	-	0.00%	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	497	0.06%	-	0.00%	300	0.03%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%			
51 Facilities Maint/Ops	61,226	6.89%	61,465	6.33%	61,465	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%	400	0.04%	600	0.05%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	78,357	8.81%	105,283	10.85%	105,361	9.18%			
Total General Annual Operating Budget	\$ 888,969	100.00%	\$ 970,393	100.00%	\$ 1,148,113	100.00%			
PEIMS/Estimated Enrollment	-		-		-				
General Operating Student/Teacher Ratio	-		-		-				
Total Budgeted Operating Cost/student					\$ -				

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.50	3.00	4.00	3.00	4.50	4.00
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	-	-	-	-	-	-
Total	6.50	7.00	6.00	7.00	6.50	8.00
Total Staff	13.50		13.00		14.50	

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 42% to 67% by June 2027.
 Goal 2: The percentage of graduates who are College, career, or military ready from Domain 1 will increase from 46% to 67% by June 2027.
 Goal 3: The percent of climate and culture survey will increase by 10% points in each Domain by June 2027.

General Fund Budget

							Student Data			
								2024	2025	2026
							Total Enrollment	2,017	2,006	1,736
Payroll Cost by Function							Ethnicity:			
11 Instruction	9,466,279	68.83%	9,468,617	71.52%	8,659,160	69.67%	African Amer	4.12%	4.09%	3.86%
12 Inst Resources & Media Svcs	125,688	0.91%	124,942	0.94%	128,925	1.04%	Asian	0.05%	0.05%	0.12%
13 Curr Dvlp & Inst Staff Dvlp	15,802	0.12%	1,086	0.01%	1,075	0.01%	Hispanic	94.15%	94.42%	94.41%
21 Inst Ldrsp	76,218	0.55%	74,643	0.56%	157,061	1.26%	Native Amer	0.35%	0.20%	0.23%
23 Sch Ldrsp	1,211,493	8.81%	1,129,593	8.53%	1,013,886	8.16%	White	0.99%	0.95%	1.04%
31 Guidance Counseling & Eval Svc	731,190	5.32%	817,349	6.17%	841,172	6.77%	Spec Educ	11.90%	11.22%	11.69%
32 Social Work Svc	72,659	0.53%	72,265	0.55%	73,182	0.59%	Econ Disadv.	90.83%	93.22%	72.24%
33 Health Svc	117,069	0.85%	116,324	0.88%	119,329	0.96%	Limited English Prof	53.55%	53.24%	53.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	582,774	4.24%	132,427	1.00%	142,029	1.14%				
51 Facilities Maint/Ops	396,793	2.89%	436,865	3.30%	446,541	3.59%				
52 Security & Monitoring Svcs	186,412	1.36%	204,794	1.55%	208,329	1.68%				
53 Data Proc Svcs	2,151	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	3,742	0.03%	-	0.00%	-	0.00%				
	12,988,269	94.43%	12,578,905	95.02%	11,790,689	94.86%				
Non-Payroll Cost by Function										
11 Instruction	326,726	2.38%	285,557	2.16%	280,334	2.26%				
12 Inst Resources & Media Svcs	16,055	0.12%	17,944	0.14%	14,568	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	3,983	0.03%	12,800	0.10%	12,750	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,254	0.02%	10,000	0.08%	4,790	0.04%				
31 Guidance Counseling & Eval Svc	69	0.00%	2,500	0.02%	500	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	1,000	0.01%	555	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,277	0.13%	24,081	0.18%	23,940	0.19%				
51 Facilities Maint/Ops	391,453	2.85%	298,503	2.26%	296,459	2.39%				
52 Security & Monitoring Svcs	4,035	0.03%	3,500	0.03%	2,500	0.02%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,820	0.01%	4,000	0.03%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	765,672	5.57%	659,885	4.98%	638,396	5.14%				
Total General Annual Operating Budget	\$ 13,753,941	100.00%	\$ 13,238,790	100.00%	\$ 12,429,085	100.00%				
PEIMS/Estimated Enrollment	2,006		1,736		1,540					
General Operating Student/Teacher Ratio	18.4		15.9		16.3					
Total Budgeted Operating Cost/student	\$ 6,856		\$ 7,626		\$ 8,071					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	110.50	16.00	109.00	15.00	94.50	14.00
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	-	2.00	-
Sch Ldrsp	7.00	10.00	7.00	7.00	6.00	7.00
Guidance Counseling & Eval Svc	9.00	-	9.00	-	8.00	-
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	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	131.50	43.00	130.00	39.00	114.50	38.00
Total Staff	174.50		169.00		152.50	

HILLCREST HIGH SCHOOL
Organization 006
Grade Span: 9-12

Cultivating lifelong learners prepared to culturally engage in an evolving community.

Goals

Goal 1: The percent of graduates meeting the Texas Success Initiative requirements (not including college prep course) for college readiness will increase to 40%.
 Goal 2: Student achievement on all EOC assessments in Domain 1 (average of Approaches, Meets, and Masters) for all students will increase to 65%.
 Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase to 95%.

General Fund Budget

							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,595	1,572	1,414
11 Instruction	7,310,297	67.68%	7,335,842	68.94%	7,040,958	67.57%	Ethnicity:			
12 Inst Resources & Media Svcs	99,813	0.92%	102,127	0.96%	106,313	1.02%	African Amer	16.43%	16.86%	15.98%
13 Curr Dvlp & Inst Staff Dvlp	7,653	0.07%	-	0.00%	-	0.00%	Asian	1.38%	1.15%	1.56%
21 Inst Ldrsp	195,022	1.81%	194,129	1.82%	259,306	2.49%	Hispanic	69.78%	69.21%	70.58%
23 Sch Ldrsp	988,181	9.15%	897,689	8.44%	891,672	8.56%	Native Amer	0.38%	0.32%	0.14%
31 Guidance Counseling & Eval Svc	575,783	5.33%	635,799	5.98%	662,492	6.36%	White	9.34%	9.67%	8.98%
32 Social Work Svc	65,672	0.61%	65,019	0.61%	66,000	0.63%				
33 Health Svc	123,148	1.14%	125,438	1.18%	126,685	1.22%	Spec Educ	8.72%	9.29%	10.33%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	79.06%	82.38%	70.44%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.54%	48.22%	47.81%
36 Extracurricular Activities	489,921	4.54%	110,567	1.04%	111,263	1.07%				
51 Facilities Maint/Ops	313,581	2.90%	356,755	3.35%	362,992	3.48%				
52 Security & Monitoring Svcs	100,946	0.94%	168,751	1.59%	162,808	1.56%				
53 Data Proc Svcs	1,691	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	2,029	0.02%	-	0.00%	-	0.00%				
	10,273,737	95.12%	9,992,116	93.90%	9,790,489	93.95%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	183,751	1.70%	262,610	2.47%	239,931	2.30%				
12 Inst Resources & Media Svcs	14,255	0.13%	14,356	0.14%	12,958	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	7,753	0.07%	14,000	0.13%	10,681	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,298	0.02%	7,000	0.07%	3,118	0.03%				
31 Guidance Counseling & Eval Svc	22,078	0.20%	35,000	0.33%	51,018	0.49%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	987	0.01%	500	0.01%	447	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,919	0.16%	19,643	0.19%	19,727	0.19%				
51 Facilities Maint/Ops	277,981	2.57%	293,550	2.76%	292,703	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	1,416	0.01%	2,000	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	527,438	4.88%	648,659	6.10%	630,583	6.05%				
Total General Annual Operating Budget	\$ 10,801,175	100.00%	\$ 10,640,775	100.00%	\$ 10,421,072	100.00%				
PEIMS/Estimated Enrollment	1,572		1,414		1,365					
General Operating Student/Teacher Ratio	18.4		16.7		17.7					
Total Budgeted Operating Cost/student	\$ 6,871		\$ 7,525		\$ 7,634					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	86.60	11.00	84.60	12.00	77.10	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	2.00	-	2.00	-	3.00	-
Sch Ldrsp	6.00	7.00	5.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	7.00	-	7.00	-	7.00	-
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	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	5.00	-	5.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	105.60	33.00	102.60	34.00	96.10	33.00
Total Staff	138.60		136.60		129.10	

THOMAS JEFFERSON HIGH SCHOOL
Organization 007
Grade Span: 9-12

Every day, Thomas Jefferson HS provides an excellent educational experience for every student.

Goals

Goal 1: 100% of TJHS students will graduate college and career ready.
 Goal 2: Domain 1 raw score of 54.
 Goal 3: Domain 2b scaled score 90+.

General Fund Budget

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,478	1,516	1,495
11 Instruction	8,453,806	68.84%	8,262,988	70.56%	8,486,718	69.84%	Ethnicity:			
12 Inst Resources & Media Svcs	107,905	0.88%	110,549	0.94%	114,227	0.94%	African Amer	3.38%	4.88%	4.62%
13 Curr Dvlp & Inst Staff Dvlp	17,162	0.14%	1,084	0.01%	7,146	0.06%	Asian	0.00%	0.13%	0.07%
21 Inst Ldrsp	91,009	0.74%	91,166	0.78%	172,455	1.42%	Hispanic	94.45%	92.68%	92.44%
23 Sch Ldrsp	1,033,519	8.42%	930,239	7.94%	1,033,650	8.51%	Native Amer	0.61%	0.13%	0.13%
31 Guidance Counseling & Eval Svc	581,472	4.74%	626,903	5.35%	650,217	5.35%	White	1.08%	1.32%	2.07%
32 Social Work Svc	75,406	0.61%	78,219	0.67%	79,084	0.65%				
33 Health Svc	37,868	0.31%	112,846	0.96%	113,623	0.94%	Spec Educ	10.35%	10.75%	13.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.17%	97.56%	95.32%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	81.73%	75.40%	67.96%
36 Extracurricular Activities	503,798	4.10%	145,323	1.24%	155,352	1.28%				
51 Facilities Maint/Ops	299,572	2.44%	331,112	2.83%	333,675	2.75%				
52 Security & Monitoring Svcs	143,290	1.17%	166,343	1.42%	168,562	1.39%				
53 Data Proc Svcs	1,775	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	859	0.01%	-	0.00%	216	0.00%				
	11,347,441	92.41%	10,856,772	92.71%	11,314,925	93.12%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	204,367	1.66%	265,885	2.27%	249,599	2.05%				
12 Inst Resources & Media Svcs	14,010	0.11%	13,979	0.12%	13,841	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	3,967	0.03%	14,000	0.12%	11,000	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,082	0.02%	8,100	0.07%	8,250	0.07%				
31 Guidance Counseling & Eval Svc	1,256	0.01%	400	0.00%	500	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	280	0.00%	300	0.00%	450	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,395	0.12%	17,408	0.15%	17,492	0.14%				
51 Facilities Maint/Ops	689,884	5.62%	531,175	4.54%	531,092	4.37%				
52 Security & Monitoring Svcs	461	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,737	0.01%	2,000	0.02%	4,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	932,440	7.59%	853,247	7.29%	836,224	6.88%				
Total General Annual Operating Budget	\$ 12,279,881	100.00%	\$ 11,710,019	100.00%	\$ 12,151,149	100.00%				
PEIMS/Estimated Enrollment	1,516		1,495		1,461					
General Operating Student/Teacher Ratio	16.6		16.4		16.3					
Total Budgeted Operating Cost/student	\$ 8,100		\$ 7,833		\$ 8,317					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	91.50	16.00	91.00	17.00	89.50	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	-	2.00	-
Sch Ldrsp	6.00	7.00	5.00	7.00	6.00	7.00
Guidance Counseling & Eval Svc	7.00	-	7.00	-	7.00	-
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	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	5.00	-	5.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	109.50	37.00	108.00	38.00	108.50	39.00
Total Staff	146.50		146.00		147.50	

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: To be the model of excellence in providing exemplary educational experiences for ALL scholars.
 Goal 2: To be trendsetters for inclusion, equity and empowerment for all schools to emulate.
 Goal 3: To do whatever is necessary to Grow Our Learning daily.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,255	1,175	1,152
11 Instruction	5,899,331	62.16%	5,699,656	65.67%	6,055,856	64.34%	Ethnicity:			
12 Inst Resources & Media Svcs	113,400	1.20%	84,185	0.97%	87,773	0.93%	African Amer	27.89%	26.38%	25.69%
13 Curr Dvlp & Inst Staff Dvlp	22,571	0.24%	-	0.00%	5,000	0.05%	Asian	0.08%	0.00%	0.09%
21 Inst Ldrsp	91,859	0.97%	91,989	1.06%	172,232	1.83%	Hispanic	69.88%	71.75%	72.31%
23 Sch Ldrsp	888,829	9.37%	825,576	9.51%	918,114	9.75%	Native Amer	0.24%	0.26%	0.35%
31 Guidance Counseling & Eval Svc	569,272	6.00%	478,814	5.52%	580,810	6.17%	White	0.96%	0.51%	0.35%
32 Social Work Svc	80,970	0.85%	80,384	0.93%	81,230	0.86%				
33 Health Svc	113,031	1.19%	115,588	1.33%	118,657	1.26%	Spec Educ	12.99%	14.98%	15.97%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.94%	89.53%	81.34%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.63%	52.77%	52.87%
36 Extracurricular Activities	436,754	4.60%	121,507	1.40%	131,206	1.39%				
51 Facilities Maint/Ops	388,873	4.10%	431,851	4.98%	439,071	4.67%				
52 Security & Monitoring Svcs	182,652	1.93%	127,424	1.47%	197,475	2.10%				
53 Data Proc Svcs	4,268	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	281	0.00%	-	0.00%	2,000	0.02%				
	8,792,090	92.64%	8,056,974	92.83%	8,789,424	93.38%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	226,452	2.39%	251,421	2.90%	246,527	2.62%				
12 Inst Resources & Media Svcs	12,193	0.13%	10,667	0.12%	11,799	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	3,112	0.03%	12,500	0.14%	9,500	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,235	0.01%	8,000	0.09%	15,000	0.16%				
31 Guidance Counseling & Eval Svc	1,245	0.01%	2,500	0.03%	4,800	0.05%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	472	0.01%	600	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,353	0.13%	23,068	0.27%	22,980	0.24%				
51 Facilities Maint/Ops	441,665	4.65%	311,308	3.59%	311,993	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%	2,000	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	698,728	7.36%	622,064	7.17%	623,199	6.62%				
Total General Annual Operating Budget	\$ 9,490,818	100.00%	\$ 8,679,038	100.00%	\$ 9,412,623	100.00%				
PEIMS/Estimated Enrollment	1,175		1,152		1,239					
General Operating Student/Teacher Ratio	16.1		16.9		18.1					
Total Budgeted Operating Cost/student	\$ 8,077		\$ 7,534		\$ 7,597					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.50	6.00	68.00	6.00	68.50	8.00
Inst Resources & Media Svcs	1.00	1.00	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	2.00	-
Sch Ldrsp	5.00	7.00	4.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	6.00	-	5.00	-	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	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	6.00	-	4.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	90.50	30.00	82.00	27.00	85.50	31.00
Total Staff	120.50		109.00		116.50	

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 2030.

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 2030.

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							Student Data			
								2024	2025	2026
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	661	580	590
Payroll Cost by Function										
11 Instruction	3,708,417	59.63%	3,241,625	58.85%	3,515,265	58.92%	Ethnicity:			
12 Inst Resources & Media Svcs	82,487	1.33%	82,194	1.49%	85,800	1.44%	African Amer	69.74%	69.83%	69.83%
13 Curr Dvlp & Inst Staff Dvlp	12,893	0.21%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	89,936	1.45%	90,308	1.64%	80,796	1.35%	Hispanic	27.84%	27.76%	27.46%
23 Sch Ldrsp	672,239	10.81%	525,499	9.54%	658,976	11.05%	Native Amer	0.15%	0.35%	0.34%
31 Guidance Counseling & Eval Svc	340,380	5.47%	322,444	5.85%	383,641	6.43%	White	0.45%	0.35%	0.51%
32 Social Work Svc	70,146	1.13%	69,559	1.26%	70,500	1.18%				
33 Health Svc	86,771	1.40%	85,601	1.55%	88,138	1.48%	Spec Educ	16.19%	16.38%	15.59%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.92%	96.90%	93.73%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.03%	21.38%	20.00%
36 Extracurricular Activities	383,011	6.16%	118,087	2.14%	119,496	2.00%				
51 Facilities Maint/Ops	301,180	4.84%	362,206	6.58%	366,190	6.14%				
52 Security & Monitoring Svcs	179,144	2.88%	196,874	3.57%	199,960	3.35%				
53 Data Proc Svcs	2,152	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	671	0.01%	-	0.00%	-	0.00%				
	5,929,426	95.35%	5,094,397	92.48%	5,568,762	93.34%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	117,554	1.89%	218,864	3.97%	206,945	3.47%				
12 Inst Resources & Media Svcs	6,145	0.10%	5,110	0.09%	5,561	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	10,000	0.18%	10,000	0.17%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	22	0.00%	10,000	0.18%	5,120	0.09%				
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	6,983	0.11%	19,408	0.35%	17,492	0.29%				
51 Facilities Maint/Ops	154,592	2.49%	148,931	2.70%	149,204	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	3,961	0.06%	2,000	0.04%	2,500	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	289,258	4.65%	414,313	7.52%	397,322	6.66%				
Total General Annual Operating Budget	\$ 6,218,683	100.00%	\$ 5,508,710	100.00%	\$ 5,966,084	100.00%				
PEIMS/Estimated Enrollment	580		590		561					
General Operating Student/Teacher Ratio	14.7		16.6		15.6					
Total Budgeted Operating Cost/student	\$ 10,722		\$ 9,337		\$ 10,635					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	8.00	35.50	5.00	36.00	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	3.00	6.00	2.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	4.00	-	3.00	-	4.00	-
Social Work Svc	1.00	-	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	-	6.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	52.00	28.00	45.50	24.00	48.00	27.00
Total Staff	80.00		69.50		75.00	

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

							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	139	100	109
11 Instruction	1,297,883	83.37%	1,392,385	85.90%	1,564,502	86.93%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	37.41%	45.00%	43.12%
13 Curr Dvlp & Inst Staff Dvlp	1,210	0.08%	-	0.00%	-	0.00%	Asian	0.00%	1.00%	0.00%
21 Inst Ldrsp	(1)	0.00%	-	0.00%	-	0.00%	Hispanic	61.15%	49.00%	55.05%
23 Sch Ldrsp	51,860	3.33%	2,165	0.13%	1,865	0.10%	Native Amer	0.00%	0.00%	0.92%
31 Guidance Counseling & Eval Svc	86,204	5.54%	88,075	5.43%	90,730	5.04%	White	0.00%	3.00%	0.92%
32 Social Work Svc	83,695	5.38%	86,879	5.36%	87,668	4.87%	Spec Educ	25.18%	20.00%	23.85%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.37%	99.00%	89.91%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.64%	36.00%	33.03%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,441	0.80%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring Svcs	11,067	0.71%	33,163	2.05%	36,318	2.02%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,544,358	99.21%	1,602,667	98.87%	1,781,083	98.97%				
Non-Payroll Cost by Function										
11 Instruction	7,579	0.49%	8,195	0.51%	8,495	0.47%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	2,990	0.19%	3,140	0.19%	3,140	0.17%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,784	0.12%	7,000	0.43%	7,000	0.39%				
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%	-	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%				
	12,353	0.79%	18,335	1.13%	18,635	1.04%				
Total General Annual Operating Budget	\$ 1,556,711	100.00%	\$ 1,621,002	100.00%	\$ 1,799,718	100.00%				
PEIMS/Estimated Enrollment	100		109		-					
General Operating Student/Teacher Ratio	5.9		6.4		-					
Total Budgeted Operating Cost/student	\$ 15,567		\$ 14,872		\$ -					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	1.00	17.00	1.00	18.00	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	1.00	-	-	-	-
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	-	-	-	-	-
Total	19.00	3.00	19.00	2.00	20.00	2.00
Total Staff	22.00		21.00		22.00	

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: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase from ----% to ----% by August 2030.
 Goal 2: High Student Achievement.
 Goal 3: Quality Instruction.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,224	1,264	1,174
11 Instruction	5,917,286	64.06%	5,967,231	65.22%	6,124,535	65.90%	Ethnicity:			
12 Inst Resources & Media Svcs	115,552	1.25%	82,229	0.90%	85,835	0.92%	African Amer	25.90%	24.29%	24.87%
13 Curr Dvlp & Inst Staff Dvlp	5,650	0.06%	-	0.00%	-	0.00%	Asian	0.57%	0.55%	0.60%
21 Inst Ldrsp	96,722	1.05%	83,870	0.92%	165,131	1.78%	Hispanic	71.41%	72.86%	72.23%
23 Sch Ldrsp	842,652	9.12%	764,487	8.36%	780,912	8.40%	Native Amer	0.16%	0.16%	0.34%
31 Guidance Counseling & Eval Svc	522,848	5.66%	538,357	5.88%	573,195	6.17%	White	1.06%	1.27%	1.11%
32 Social Work Svc	58,344	0.63%	67,022	0.73%	67,987	0.73%	Spec Educ	15.11%	14.72%	15.59%
33 Health Svc	84,793	0.92%	94,548	1.03%	97,183	1.05%	Econ Disadv.	92.24%	95.25%	89.27%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.04%	47.79%	45.32%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	479,379	5.19%	141,990	1.55%	151,509	1.63%				
51 Facilities Maint/Ops	456,518	4.94%	504,669	5.52%	430,702	4.63%				
52 Security & Monitoring Svcs	99,452	1.08%	158,636	1.73%	161,482	1.74%				
53 Data Proc Svcs	2,320	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	8,681,517	93.98%	8,403,039	91.85%	8,638,471	92.95%				
Non-Payroll Cost by Function										
11 Instruction	169,097	1.83%	236,606	2.59%	162,431	1.75%				
12 Inst Resources & Media Svcs	12,169	0.13%	11,799	0.13%	11,550	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	40,680	0.44%	17,648	0.19%	7,800	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	812	0.01%	5,959	0.07%	1,100	0.01%				
31 Guidance Counseling & Eval Svc	76	0.00%	76	0.00%	675	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	22,711	0.25%	26,576	0.29%	25,717	0.28%				
51 Facilities Maint/Ops	307,733	3.33%	444,004	4.85%	443,854	4.78%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	3,003	0.03%	3,240	0.04%	2,500	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	556,282	6.02%	745,908	8.15%	655,627	7.05%				
Total General Annual Operating Budget	\$ 9,237,799	100.00%	\$ 9,148,947	100.00%	\$ 9,294,098	100.00%				
PEIMS/Estimated Enrollment	1,264		1,174		1,212					
General Operating Student/Teacher Ratio	16.6		16.1		17.1					
Total Budgeted Operating Cost/student	\$ 7,308		\$ 7,793		\$ 7,668					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.00	7.00	72.70	7.00	70.70	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	-	2.00	-
Sch Ldrsp	5.00	7.00	4.00	7.00	4.00	7.00
Guidance Counseling & Eval Svc	6.00	-	6.00	-	6.00	-
Social Work Svc	1.00	-	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	-	9.00
Security & Monitoring Svcs	-	5.00	-	5.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	90.00	31.50	87.70	30.50	86.70	28.50
Total Staff	121.50		118.20		115.20	

FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION

Organization 013

Grade Span: 9-12

Build Excellence: Brick By Brick!

Goals

Goal 1: Build AI Leadership Capacity: Allocate funds for registration or materials from an AI-focused professional development session to strengthen my ability to use AI tools for providing effective and timely teacher feedback.
Goal 2: Support EB and At-Risk Students: Purchase targeted classroom supplies and instructional materials that help teachers better support Emergent Bilingual (EB) and At-Risk students in improving engagement and academic success.
Goal 3: Strengthen Staff Culture: Provide light food and refreshments during staff collaboration or appreciation moments to promote a positive culture, strengthen relationships, and support teacher morale.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	677	720	761
11 Instruction	3,554,503	56.53%	4,053,726	59.42%	4,243,065	59.64%	Ethnicity:			
12 Inst Resources & Media Svcs	83,737	1.33%	83,711	1.23%	87,304	1.23%	African Amer	39.14%	35.97%	36.79%
13 Curr Dvlp & Inst Staff Dvlp	17,049	0.27%	-	0.00%	-	0.00%	Asian	0.15%	0.14%	0.13%
21 Inst Ldrsp	115,736	1.84%	177,847	2.61%	247,984	3.49%	Hispanic	58.49%	61.25%	60.71%
23 Sch Ldrsp	788,283	12.54%	727,197	10.66%	738,236	10.38%	Native Amer	0.30%	0.56%	0.39%
31 Guidance Counseling & Eval Svc	340,103	5.41%	366,731	5.38%	365,062	5.13%	White	1.18%	0.69%	0.53%
32 Social Work Svc	69,865	1.11%	74,160	1.09%	68,354	0.96%	Spec Educ	17.13%	15.28%	14.06%
33 Health Svc	39,278	0.63%	80,086	1.17%	93,074	1.31%	Econ Disadv.	97.93%	97.64%	79.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.95%	44.31%	41.79%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	329,245	5.24%	118,879	1.74%	109,117	1.53%				
51 Facilities Maint/Ops	344,412	5.48%	400,643	5.87%	416,753	5.86%				
52 Security & Monitoring Svcs	161,343	2.57%	187,929	2.76%	195,875	2.75%				
53 Data Proc Svcs	2,135	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	445	0.01%	-	0.00%	-	0.00%				
	5,846,132	92.98%	6,270,909	91.92%	6,564,824	92.27%				
Non-Payroll Cost by Function										
11 Instruction	114,799	1.83%	211,542	3.10%	224,992	3.16%				
12 Inst Resources & Media Svcs	5,919	0.09%	7,512	0.11%	7,558	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	521	0.01%	12,800	0.19%	7,000	0.10%				
21 Inst Ldrsp	143	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	8,228	0.13%	8,020	0.12%	3,500	0.05%				
31 Guidance Counseling & Eval Svc	86	0.00%	265	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	14,610	0.23%	19,058	0.28%	17,492	0.25%				
51 Facilities Maint/Ops	295,967	4.71%	288,651	4.23%	288,678	4.06%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,397	0.02%	3,400	0.05%	1,000	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	441,670	7.02%	551,248	8.08%	550,220	7.73%				
Total General Annual Operating Budget	\$ 6,287,802	100.00%	\$ 6,822,157	100.00%	\$ 7,115,044	100.00%				
PEIMS/Estimated Enrollment	720		761		778					
General Operating Student/Teacher Ratio	18		16.3		16.9					
Total Budgeted Operating Cost/student	\$ 8,733		\$ 8,965		\$ 9,145					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.10	8.00	46.60	9.00	46.10	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	2.00	-	3.00	-
Sch Ldrsp	5.00	6.00	4.00	6.00	4.00	6.00
Guidance Counseling & Eval Svc	5.00	-	4.00	-	4.00	-
Social Work Svc	1.00	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	59.10	29.00	60.60	30.00	61.10	30.50
Total Staff	88.10		90.60		91.60	

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 will increase by 10% in Approaches, 5% in Meets, and 2.5% in Masters in ELAR I and ELAR II STAAR by June 2027
 Goal 2: Student achievement will increase by 10% in Approaches, 6% in Meets, and 5 % in Masters on Algebra I STAAR by June 2026. Improve Fall ACP scores in Geom./Alg. I/Alg. II by 10%.
 Goal 3: The percent of graduates meeting the Texas Success Initiative requirements (not including college prep course) for college readiness will increase from 34% to 42% by August 2030.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,878	1,709	1,514
11 Instruction	8,955,403	70.00%	8,460,832	71.33%	8,064,843	67.70%	Ethnicity:			
12 Inst Resources & Media Svcs	113,378	0.89%	113,265	0.96%	113,443	0.95%	African Amer	11.45%	11.12%	10.63%
13 Curr Dvlp & Inst Staff Dvlp	9,450	0.07%	-	0.00%	1,000	0.01%	Asian	0.11%	0.23%	0.20%
21 Inst Ldrsp	86,064	0.67%	86,491	0.73%	171,421	1.44%	Hispanic	85.78%	85.66%	86.06%
23 Sch Ldrsp	1,204,826	9.42%	1,009,768	8.51%	1,038,543	8.72%	Native Amer	0.37%	0.29%	0.26%
31 Guidance Counseling & Eval Svc	724,985	5.67%	686,076	5.78%	990,972	8.32%	White	1.33%	1.46%	1.45%
32 Social Work Svc	68,570	0.54%	71,892	0.61%	72,814	0.61%	Spec Educ	12.83%	14.39%	15.59%
33 Health Svc	107,362	0.84%	115,593	0.98%	119,755	1.01%	Econ Disadv.	95.53%	95.67%	92.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.24%	64.66%	63.01%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	456,740	3.57%	121,507	1.02%	141,582	1.19%				
51 Facilities Maint/Ops	337,791	2.64%	381,679	3.22%	389,731	3.27%				
52 Security & Monitoring Svcs	114,064	0.89%	163,859	1.38%	159,392	1.34%				
53 Data Proc Svcs	4,267	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	314	0.00%	-	0.00%	-	0.00%				
	12,183,214	95.23%	11,210,962	94.51%	11,263,496	94.54%				
Non-Payroll Cost by Function										
11 Instruction	230,203	1.80%	254,004	2.14%	257,779	2.16%				
12 Inst Resources & Media Svcs	17,552	0.14%	14,614	0.12%	14,163	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	9,219	0.07%	15,000	0.13%	7,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,213	0.01%	5,000	0.04%	9,000	0.08%				
31 Guidance Counseling & Eval Svc	1,034	0.01%	-	0.00%	3,000	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	469	0.00%	500	0.00%	498	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,089	0.04%	17,408	0.15%	15,458	0.13%				
51 Facilities Maint/Ops	345,617	2.70%	342,184	2.89%	341,911	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	105	0.00%	2,000	0.02%	1,200	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	610,499	4.77%	650,710	5.49%	650,009	5.46%				
Total General Annual Operating Budget	\$ 12,793,713	100.00%	\$ 11,861,672	100.00%	\$ 11,913,505	100.00%				
PEIMS/Estimated Enrollment	1,709		1,514		1,496					
General Operating Student/Teacher Ratio	16		15.6		17					
Total Budgeted Operating Cost/student	\$ 7,486		\$ 7,835		\$ 7,964					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	103.00	16.00	97.00	15.00	88.00	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	-	1.00	-	2.00	-
Sch Ldrsp	7.00	10.00	6.00	7.00	6.00	7.00
Guidance Counseling & Eval Svc	8.00	-	7.00	-	11.00	-
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	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	6.00	-	5.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	123.00	42.00	115.00	37.00	111.00	38.00
Total Staff	165.00		152.00		149.00	

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: All students at Seagoville High School will score at least 90% Approaches, 60% Meets, and 30% Masters on the 2026 Spring STAAR EOC Assessments (with 80%+ reaching growth goals).
- Goal 2: Seagoville High School will have a graduation rate of 96% or higher.
- Goal 3: Seagoville High School seniors will graduate 96% CCMR Ready or higher.

General Fund Budget							Student Data			
								2024	2025	2026
							Total Enrollment	1,827	1,786	1,656
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Ethnicity:			
11 Instruction	8,991,250	69.60%	8,934,720	71.28%	8,640,989	69.39%	African Amer	18.39%	18.14%	19.75%
12 Inst Resources & Media Svcs	118,213	0.92%	123,870	0.99%	127,861	1.03%	Asian	0.06%	0.17%	0.18%
13 Curr Dvlp & Inst Staff Dvlp	7,597	0.06%	-	0.00%	2,500	0.02%	Hispanic	73.67%	73.80%	73.19%
21 Inst Ldrsp	77,775	0.60%	86,863	0.69%	167,563	1.35%	Native Amer	0.11%	0.11%	0.18%
23 Sch Ldrsp	1,224,074	9.48%	1,122,002	8.95%	1,151,072	9.24%	White	5.97%	6.05%	5.37%
31 Guidance Counseling & Eval Svc	720,776	5.58%	737,093	5.88%	747,393	6.00%	Spec Educ	13.08%	13.33%	14.01%
32 Social Work Svc	70,715	0.55%	70,481	0.56%	71,413	0.57%	Econ Disadv.	89.33%	91.27%	87.62%
33 Health Svc	95,082	0.74%	106,428	0.85%	119,700	0.96%	Limited English Prof	50.52%	53.70%	51.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	460,117	3.56%	118,879	0.95%	128,600	1.03%				
51 Facilities Maint/Ops	346,185	2.68%	384,948	3.07%	380,872	3.06%				
52 Security & Monitoring Svcs	157,615	1.22%	155,270	1.24%	191,212	1.54%				
53 Data Proc Svcs	2,126	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	188	0.00%	-	0.00%	2,000	0.02%				
	12,271,713	95.00%	11,840,554	94.46%	11,731,175	94.20%				
Non-Payroll Cost by Function										
11 Instruction	276,371	2.14%	277,228	2.21%	304,091	2.44%				
12 Inst Resources & Media Svcs	17,408	0.14%	16,114	0.13%	15,755	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	10,335	0.08%	22,500	0.18%	19,000	0.15%				
21 Inst Ldrsp	614	0.01%	-	0.00%	-	0.00%				
23 Sch Ldrsp	13,149	0.10%	11,800	0.09%	19,250	0.16%				
31 Guidance Counseling & Eval Svc	1,920	0.02%	600	0.01%	500	0.00%				
32 Social Work Svc	38	0.00%	-	0.00%	-	0.00%				
33 Health Svc	234	0.00%	1,000	0.01%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,639	0.16%	17,408	0.14%	17,492	0.14%				
51 Facilities Maint/Ops	302,570	2.34%	343,703	2.74%	343,485	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	2,946	0.02%	4,038	0.03%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	646,224	5.00%	694,391	5.54%	722,073	5.80%				
Total General Annual Operating Budget	\$ 12,917,937	100.00%	\$ 12,534,945	100.00%	\$ 12,453,248	100.00%				
PEIMS/Estimated Enrollment	1,786		1,656		1,669					
General Operating Student/Teacher Ratio	16.8		16.2		17.5					
Total Budgeted Operating Cost/student	\$ 7,233		\$ 7,569		\$ 7,462					

Goal Results

Staffing						
* Does not include part-time positions						
	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	105.00	17.00	102.00	18.00	95.50	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	-	1.00	-	2.00	-
Sch Ldrsp	7.00	10.00	6.00	10.00	6.00	10.00
Guidance Counseling & Eval Svc	8.00	-	8.00	-	8.00	-
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	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	6.00	-	5.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	125.00	43.00	121.00	43.00	115.50	42.00
Total Staff	168.00		164.00		157.50	

SOUTH OAK CLIFF HIGH SCHOOL
Organization 016
Grade Span: 9-12

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

Goals

Goal 1: Student achievement on the state assessments in all subjects in Domain 1 will increase significantly by June 2026
 Goal 2: The percent of graduates meeting the Texas Success Initiative (not including college prep course) for college readiness will increase from 34% to 41% by August 2030
 Goal 3: The percent of students in grades 9-11 on track to graduate will increase by August 2030

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	7,716,015	66.33%	7,530,181	67.48%	7,726,675	67.34%
12 Inst Resources & Media Svcs	121,730	1.05%	120,548	1.08%	118,268	1.03%
13 Curr Dvlp & Inst Staff Dvlp	19,851	0.17%	1,625	0.02%	4,346	0.04%
21 Inst Ldrsp	84,055	0.72%	89,283	0.80%	173,865	1.52%
23 Sch Ldrsp	1,022,651	8.79%	929,668	8.33%	1,035,824	9.03%
31 Guidance Counseling & Eval Svc	604,005	5.19%	709,278	6.36%	653,624	5.70%
32 Social Work Svc	68,125	0.59%	70,270	0.63%	71,204	0.62%
33 Health Svc	133,149	1.15%	133,094	1.19%	136,008	1.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	530,910	4.56%	118,087	1.06%	106,971	0.93%
51 Facilities Maint/Ops	512,096	4.40%	572,622	5.13%	587,785	5.12%
52 Security & Monitoring Svcs	232,843	2.00%	299,949	2.69%	293,978	2.56%
53 Data Proc Svcs	2,102	0.02%	-	0.00%	-	0.00%
61 Community Svcs	628	0.01%	-	0.00%	-	0.00%
	11,048,160	94.97%	10,574,605	94.76%	10,908,548	95.08%
Non-Payroll Cost by Function						
11 Instruction	196,294	1.69%	250,542	2.25%	233,096	2.03%
12 Inst Resources & Media Svcs	14,299	0.12%	14,439	0.13%	13,400	0.12%
13 Curr Dvlp & Inst Staff Dvlp	35,936	0.31%	10,000	0.09%	7,000	0.06%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	1,960	0.02%	6,000	0.05%	7,000	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	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,514	0.13%	20,568	0.18%	20,880	0.18%
51 Facilities Maint/Ops	321,941	2.77%	281,229	2.52%	280,599	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	-	0.00%	2,000	0.02%	3,000	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	584,944	5.03%	584,778	5.24%	564,975	4.92%
Total General Annual Operating Budget	\$ 11,633,104	100.00%	\$ 11,159,383	100.00%	\$ 11,473,523	100.00%
PEIMS/Estimated Enrollment	1,560		1,535		1,413	
General Operating Student/Teacher Ratio	17.5		17.6		16.7	
Total Budgeted Operating Cost/student	\$ 7,457		\$ 7,270		\$ 8,120	

	2024	2025	2026
Total Enrollment	1,537	1,560	1,535
Ethnicity:			
African Amer	58.36%	57.24%	57.98%
Asian	0.78%	0.90%	0.59%
Hispanic	38.58%	39.04%	38.31%
Native Amer	0.13%	0.39%	0.65%
White	0.26%	0.90%	0.72%
Spec Educ	12.62%	12.56%	14.14%
Econ Disadv.	96.55%	97.89%	97.26%
Limited English Prof	30.38%	31.99%	28.93%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	89.00	12.00	87.00	11.00	84.50	12.00
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	-	2.00	-
Sch Ldrsp	6.00	7.00	5.00	7.00	6.00	7.00
Guidance Counseling & Eval Svc	8.00	-	7.00	-	7.00	-
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	-	13.00	-	13.00	-	13.00
Security & Monitoring Svcs	-	9.00	-	9.00	-	9.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	108.00	43.00	104.00	42.00	103.50	43.00
Total Staff	151.00		146.00		146.50	

H GRADY SPRUCE HIGH SCHOOL
Organization 017
Grade Span: 9-12

Our mission is to provide scholars with equitable learning opportunities through meaningful academic experiences to develop the tenacity to thrive beyond graduation.

Goals

Goal 1: To improve teacher effectiveness by at least 5 percentage points, as measured by the district's School Effectiveness Index, through targeted professional development, instructional coaching, and data-driven support.
 Goal 2: To improve student academic achievement using high-quality, standards-aligned instruction, effective classroom practices, and strategic use of formative assessment data.
 Goal 3: To develop and maintain a positive campus culture that fosters strong relationships, high expectations, and shared accountability among students, staff, and families

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,460	1,370	1,207
11 Instruction	7,181,760	68.55%	6,675,256	67.54%	6,956,024	67.34%	Ethnicity:			
12 Inst Resources & Media Svcs	115,893	1.11%	84,864	0.86%	122,944	1.19%	African Amer	15.27%	13.07%	12.01%
13 Curr Dvlp & Inst Staff Dvlp	17,771	0.17%	-	0.00%	-	0.00%	Asian	0.14%	0.22%	0.41%
21 Inst Ldrsp	97,411	0.93%	95,587	0.97%	170,743	1.65%	Hispanic	81.92%	83.94%	84.34%
23 Sch Ldrsp	818,541	7.81%	783,422	7.93%	874,079	8.46%	Native Amer	0.27%	0.00%	0.25%
31 Guidance Counseling & Eval Svc	499,539	4.77%	675,325	6.83%	541,076	5.24%	White	1.44%	1.68%	2.07%
32 Social Work Svc	97,616	0.93%	89,966	0.91%	90,727	0.88%	Spec Educ	13.08%	13.72%	15.58%
33 Health Svc	102,186	0.98%	108,952	1.10%	112,080	1.09%	Econ Disadv.	96.30%	96.42%	95.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.10%	67.23%	65.62%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	427,982	4.09%	141,452	1.43%	150,975	1.46%				
51 Facilities Maint/Ops	363,144	3.47%	406,249	4.11%	411,749	3.99%				
52 Security & Monitoring Svcs	116,664	1.11%	125,290	1.27%	193,274	1.87%				
53 Data Proc Svcs	2,145	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	2,771	0.03%	-	0.00%	-	0.00%				
	9,843,424	93.95%	9,186,363	92.94%	9,623,671	93.17%				
Non-Payroll Cost by Function										
11 Instruction	248,025	2.37%	250,350	2.53%	261,827	2.54%				
12 Inst Resources & Media Svcs	12,683	0.12%	11,412	0.12%	12,903	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	11,922	0.11%	14,780	0.15%	11,780	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	5,000	0.05%	-	0.00%				
31 Guidance Counseling & Eval Svc	198	0.00%	-	0.00%	1,000	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	800	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,719	0.06%	15,278	0.16%	15,590	0.15%				
51 Facilities Maint/Ops	355,039	3.39%	397,735	4.02%	398,638	3.86%				
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%	3,000	0.03%	3,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	633,585	6.05%	697,555	7.06%	705,538	6.83%				
Total General Annual Operating Budget	\$ 10,477,010	100.00%	\$ 9,883,918	100.00%	\$ 10,329,209	100.00%				
PEIMS/Estimated Enrollment	1,370		1,207		1,359					
General Operating Student/Teacher Ratio	17.3		15.9		17.8					
Total Budgeted Operating Cost/student	\$ 7,647		\$ 8,189		\$ 7,601					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	82.00	11.00	76.00	11.00	76.50	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	-	2.00	-
Sch Ldrsp	5.00	7.00	4.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	6.00	-	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	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	5.00	-	4.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	98.00	34.00	91.00	32.00	93.50	35.00
Total Staff	132.00		123.00		128.50	

SUNSET HIGH SCHOOL
Organization 018
Grade Span: 9-12

Make Sunset High School a Premier High School within DISD, educate and encourage all students to strive for post-secondary education and successful careers.

Goals

Goal 1: Ensure a high-quality instruction for all students.

Goal 2: Increase Student achievement.

Goal 3: Cultivate a positive learning atmosphere and positive campus culture.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	9,943,094	71.27%	9,996,705	72.11%	10,095,493	71.77%
12 Inst Resources & Media Svcs	120,591	0.86%	125,870	0.91%	129,413	0.92%
13 Curr Dvlp & Inst Staff Dvlp	8,231	0.06%	-	0.00%	-	0.00%
21 Inst Ldrsp	84,543	0.61%	89,615	0.65%	170,155	1.21%
23 Sch Ldrsp	1,192,001	8.54%	1,262,179	9.11%	1,250,013	8.89%
31 Guidance Counseling & Eval Svc	777,469	5.57%	787,154	5.68%	831,325	5.91%
32 Social Work Svc	63,763	0.46%	74,160	0.54%	65,302	0.46%
33 Health Svc	120,772	0.87%	121,952	0.88%	124,967	0.89%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	533,755	3.83%	135,008	0.97%	144,588	1.03%
51 Facilities Maint/Ops	345,975	2.48%	371,487	2.68%	370,445	2.63%
52 Security & Monitoring Svcs	142,059	1.02%	195,605	1.41%	195,881	1.39%
53 Data Proc Svcs	4,516	0.03%	-	0.00%	-	0.00%
61 Community Svcs	977	0.01%	-	0.00%	-	0.00%
	13,337,745	95.61%	13,159,735	94.93%	13,377,582	95.11%
Non-Payroll Cost by Function						
11 Instruction	214,255	1.54%	290,126	2.09%	288,973	2.05%
12 Inst Resources & Media Svcs	19,245	0.14%	19,232	0.14%	18,874	0.13%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	10,000	0.07%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	3,390	0.02%	9,000	0.07%	5,976	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	34,989	0.25%	20,568	0.15%	20,880	0.15%
51 Facilities Maint/Ops	341,311	2.45%	352,523	2.54%	352,306	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	-	0.00%	2,000	0.01%	1,500	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	613,189	4.40%	703,449	5.07%	688,509	4.90%
Total General Annual Operating Budget	\$ 13,950,934	100.00%	\$ 13,863,184	100.00%	\$ 14,066,091	100.00%
PEIMS/Estimated Enrollment	2,164		2,027		2,008	
General Operating Student/Teacher Ratio	18.5		17.5		18.1	
Total Budgeted Operating Cost/student	\$ 6,447		\$ 6,839		\$ 7,005	

	2024	2025	2026
Total Enrollment	2,147	2,164	2,027
Ethnicity:			
African Amer	1.12%	0.97%	1.33%
Asian	0.09%	0.09%	0.15%
Hispanic	97.11%	96.81%	96.70%
Native Amer	0.14%	0.28%	0.15%
White	1.12%	1.25%	1.18%
Spec Educ	10.48%	11.04%	12.04%
Econ Disadv.	92.27%	93.48%	84.02%
Limited English Prof	57.10%	53.37%	52.10%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	120.00	13.00	115.70	13.00	111.10	14.00
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	-	2.00	-
Sch Ldrsp	7.00	11.00	7.00	10.00	7.00	10.00
Guidance Counseling & Eval Svc	9.00	-	9.00	-	9.00	-
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	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	141.00	40.00	136.70	39.00	133.10	40.00
Total Staff	181.00		175.70		173.10	

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

The mission at W.T. White High School is to provide a rigorous and comprehensive education that meets the needs of all students, empowering them to achieve success in life. The school focuses on cultivating a premier learning community, fostering globally responsive citizens, and building meaningful relationships to drive student.

Goals

Goal 1: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 94-96% by June 2027.
 Goal 2: The percent of students that meet college readiness level on any assessment will increase from 35% to 50% in ELAR and from 15% to 30% in Math.
 Goal 3: The percent of students that achieve Level I or Level II or Industry Based Certifications will increase from 25% to 40% by August 2027.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	2,074	2,204	1,945
11 Instruction	9,724,414	69.34%	9,894,634	70.64%	9,639,300	69.50%	Ethnicity:			
12 Inst Resources & Media Svcs	115,151	0.82%	116,883	0.83%	120,936	0.87%	African Amer	10.03%	10.07%	9.92%
13 Curr Dvlp & Inst Staff Dvlp	5,252	0.04%	-	0.00%	4,000	0.03%	Asian	1.30%	1.00%	0.77%
21 Inst Ldrsp	42,459	0.30%	86,077	0.62%	171,283	1.24%	Hispanic	83.90%	83.98%	84.58%
23 Sch Ldrsp	1,235,231	8.81%	1,266,283	9.04%	1,288,314	9.29%	Native Amer	0.34%	0.32%	0.15%
31 Guidance Counseling & Eval Svc	835,479	5.96%	882,448	6.30%	877,245	6.33%	White	3.38%	3.36%	3.65%
32 Social Work Svc	67,624	0.48%	70,641	0.50%	71,572	0.52%				
33 Health Svc	127,212	0.91%	127,275	0.91%	130,028	0.94%	Spec Educ	9.11%	10.62%	11.77%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.69%	89.97%	70.44%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.88%	59.53%	57.69%
36 Extracurricular Activities	561,877	4.01%	121,507	0.87%	136,751	0.99%				
51 Facilities Maint/Ops	508,415	3.63%	552,772	3.95%	562,092	4.05%	Source: PEIMS			
52 Security & Monitoring Svcs	148,603	1.06%	189,677	1.35%	196,389	1.42%				
53 Data Proc Svcs	4,134	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	1,273	0.01%	-	0.00%	-	0.00%				
	13,377,125	95.38%	13,308,197	95.01%	13,197,910	95.15%				
Non-Payroll Cost by Function										
11 Instruction	240,924	1.72%	277,284	1.98%	262,681	1.89%				
12 Inst Resources & Media Svcs	18,298	0.13%	19,472	0.14%	18,377	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,637	0.01%	18,000	0.13%	11,550	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	297	0.00%	7,000	0.05%	2,000	0.01%				
31 Guidance Counseling & Eval Svc	1,412	0.01%	1,020	0.01%	1,700	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	999	0.01%	2,500	0.02%	1,500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,587	0.18%	22,803	0.16%	23,115	0.17%				
51 Facilities Maint/Ops	359,140	2.56%	349,283	2.49%	348,620	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	518	0.00%	2,000	0.01%	3,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	647,812	4.62%	699,362	4.99%	672,543	4.85%				
Total General Annual Operating Budget	\$ 14,024,938	100.00%	\$ 14,007,559	100.00%	\$ 13,870,453	100.00%				
PEIMS/Estimated Enrollment	2,204		1,945		1,954					
General Operating Student/Teacher Ratio	18.7		16.4		17.7					
Total Budgeted Operating Cost/student	\$ 6,363		\$ 7,202		\$ 7,098					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	119.10	13.00	118.60	14.00	110.10	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	-	2.00	-
Sch Ldrsp	7.00	10.00	7.00	10.00	7.00	10.00
Guidance Counseling & Eval Svc	9.00	-	9.00	-	9.00	-
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	-	12.00	-	12.00	-	12.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	140.10	43.00	139.60	44.00	132.10	43.00
Total Staff	183.10		183.60		175.10	

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							Student Data			
								2024	2025	2026
							Total Enrollment	1,791	1,832	1,740
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	8,660,570	66.80%	8,637,207	68.42%	8,605,466	66.83%	Ethnicity:			
12 Inst Resources & Media Svcs	135,559	1.05%	128,555	1.02%	130,309	1.01%	African Amer	6.20%	7.31%	7.59%
13 Curr Dvlp & Inst Staff Dvlp	9,717	0.08%	6,495	0.05%	2,146	0.02%	Asian	0.95%	0.87%	0.81%
21 Inst Ldrsp	170,531	1.32%	175,275	1.39%	243,839	1.89%	Hispanic	63.32%	63.87%	64.48%
23 Sch Ldrsp	1,158,045	8.93%	1,155,746	9.16%	1,166,843	9.06%	Native Amer	0.28%	0.16%	0.40%
31 Guidance Counseling & Eval Svc	712,589	5.50%	730,180	5.78%	743,880	5.78%	White	26.19%	24.84%	23.74%
32 Social Work Svc	81,926	0.63%	80,925	0.64%	81,766	0.64%				
33 Health Svc	107,621	0.83%	111,729	0.89%	114,831	0.89%	Spec Educ	11.28%	11.14%	11.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	52.99%	61.08%	52.76%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.04%	31.17%	29.08%
36 Extracurricular Activities	558,183	4.31%	134,497	1.07%	142,114	1.10%				
51 Facilities Maint/Ops	320,749	2.47%	359,279	2.85%	361,184	2.81%				
52 Security & Monitoring Svcs	229,159	1.77%	170,532	1.35%	331,619	2.58%				
53 Data Proc Svcs	2,150	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	2,062	0.02%	1,084	0.01%	2,325	0.02%				
	12,148,862	93.70%	11,691,504	92.62%	11,926,322	92.62%				
Non-Payroll Cost by Function										
11 Instruction	157,874	1.22%	263,759	2.09%	262,440	2.04%				
12 Inst Resources & Media Svcs	16,859	0.13%	16,840	0.13%	16,031	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	11,721	0.09%	12,000	0.10%	13,750	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	10,878	0.08%	5,000	0.04%	5,100	0.04%				
31 Guidance Counseling & Eval Svc	38	0.00%	74,000	0.59%	95,000	0.74%				
32 Social Work Svc	-	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	12,881	0.10%	20,568	0.16%	20,880	0.16%				
51 Facilities Maint/Ops	606,370	4.68%	537,626	4.26%	537,135	4.17%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	331	0.00%	2,000	0.02%	40	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	816,951	6.30%	931,793	7.38%	950,376	7.38%				
Total General Annual Operating Budget	\$ 12,965,813	100.00%	\$ 12,623,297	100.00%	\$ 12,876,698	100.00%				
PEIMS/Estimated Enrollment								1,832	1,740	1,699
General Operating Student/Teacher Ratio								18	17.1	17.6
Total Budgeted Operating Cost/student							\$	7,077	7,255	7,579

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	105.00	9.00	102.00	10.00	96.50	9.00
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	-	3.00	-
Sch Ldrsp	6.00	10.00	6.00	10.00	6.00	10.00
Guidance Counseling & Eval Svc	8.00	-	8.00	-	8.00	-
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	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	8.00	-	5.00	-	10.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	125.00	37.00	122.00	35.00	117.50	39.00
Total Staff	162.00		157.00		156.50	

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 2027.
 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 2027.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,054	1,097	909
11 Instruction	5,759,992	65.20%	5,628,998	66.07%	5,173,675	64.30%	Ethnicity:			
12 Inst Resources & Media Svcs	84,717	0.96%	84,864	1.00%	82,026	1.02%	African Amer	61.10%	56.24%	55.78%
13 Curr Dvlp & Inst Staff Dvlp	6,985	0.08%	-	0.00%	-	0.00%	Asian	0.00%	0.09%	0.11%
21 Inst Ldrsp	87,657	0.99%	87,390	1.03%	168,207	2.09%	Hispanic	36.81%	40.66%	41.47%
23 Sch Ldrsp	773,154	8.75%	789,128	9.26%	780,372	9.70%	Native Amer	0.00%	0.18%	0.22%
31 Guidance Counseling & Eval Svc	560,358	6.34%	470,469	5.52%	376,353	4.68%	White	1.04%	1.19%	0.77%
32 Social Work Svc	72,693	0.82%	72,103	0.85%	73,023	0.91%	Spec Educ	16.98%	15.22%	14.63%
33 Health Svc	119,508	1.35%	130,208	1.53%	133,149	1.66%	Econ Disadv.	82.35%	91.16%	86.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	22.96%	26.53%	27.61%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	396,609	4.49%	118,087	1.39%	119,496	1.49%				
51 Facilities Maint/Ops	342,543	3.88%	368,436	4.33%	370,750	4.61%				
52 Security & Monitoring Svcs	140,415	1.59%	191,923	2.25%	204,114	2.54%				
53 Data Proc Svcs	2,120	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	994	0.01%	-	0.00%	-	0.00%				
	8,347,745	94.49%	7,941,606	93.21%	7,481,165	92.98%				
Non-Payroll Cost by Function										
11 Instruction	111,486	1.26%	225,728	2.65%	216,297	2.69%				
12 Inst Resources & Media Svcs	9,392	0.11%	9,940	0.12%	8,275	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	4,911	0.06%	12,000	0.14%	12,500	0.16%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,857	0.02%	7,000	0.08%	5,100	0.06%				
31 Guidance Counseling & Eval Svc	1,173	0.01%	-	0.00%	550	0.01%				
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	18,309	0.21%	23,568	0.28%	24,180	0.30%				
51 Facilities Maint/Ops	339,465	3.84%	297,389	3.49%	296,381	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%	2,000	0.02%	1,000	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	486,593	5.51%	578,125	6.79%	564,783	7.02%				
Total General Annual Operating Budget	\$ 8,834,338	100.00%	\$ 8,519,731	100.00%	\$ 8,045,948	100.00%				
PEIMS/Estimated Enrollment	1,097		909		856					
General Operating Student/Teacher Ratio	16.6		14.7		16					
Total Budgeted Operating Cost/student	\$ 8,053		\$ 9,373		\$ 9,399					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.50	14.00	62.00	13.00	53.50	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	2.00	-
Sch Ldrsp	4.00	6.00	4.00	6.00	4.00	6.00
Guidance Counseling & Eval Svc	6.00	-	5.00	-	4.00	-
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	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	80.50	35.00	76.00	34.00	67.50	33.00
Total Staff	115.50		110.00		100.50	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget						Student Data				
						2024	2025	2026		
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,276	1,300	1,170
Payroll Cost by Function							Ethnicity:			
11 Instruction	6,324,520	65.89%	6,338,637	67.37%	6,195,397	66.86%	African Amer	26.33%	26.46%	24.27%
12 Inst Resources & Media Svcs	50,750	0.53%	81,821	0.87%	87,773	0.95%	Asian	1.18%	1.23%	1.80%
13 Curr Dvlp & Inst Staff Dvlp	67,425	0.70%	7,579	0.08%	7,867	0.09%	Hispanic	68.10%	67.46%	69.49%
21 Inst Ldrsp	78,210	0.82%	76,808	0.82%	173,318	1.87%	Native Amer	0.31%	0.08%	0.34%
23 Sch Ldrsp	876,531	9.13%	919,218	9.77%	822,212	8.87%	White	2.12%	2.31%	2.14%
31 Guidance Counseling & Eval Svc	515,508	5.37%	545,918	5.80%	563,568	6.08%				
32 Social Work Svc	91,437	0.95%	87,961	0.94%	64,803	0.70%				
33 Health Svc	119,921	1.25%	119,542	1.27%	122,577	1.32%	Spec Educ	12.38%	12.92%	13.59%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.40%	91.08%	74.27%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.08%	48.23%	47.27%
36 Extracurricular Activities	483,703	5.04%	132,332	1.41%	133,995	1.45%				
51 Facilities Maint/Ops	306,775	3.20%	330,760	3.52%	336,679	3.63%				
52 Security & Monitoring Svcs	113,480	1.18%	192,292	2.04%	193,554	2.09%				
53 Data Proc Svcs	2,178	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	7	0.00%	-	0.00%	-	0.00%				
	9,030,445	94.08%	8,832,868	93.88%	8,701,743	93.91%				
Non-Payroll Cost by Function										
11 Instruction	211,715	2.21%	226,657	2.41%	220,920	2.38%				
12 Inst Resources & Media Svcs	11,660	0.12%	11,744	0.13%	10,998	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	10,000	0.11%	5,372	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	786	0.01%	10,000	0.11%	9,160	0.10%				
31 Guidance Counseling & Eval Svc	558	0.01%	1,000	0.01%	1,000	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	337	0.00%	1,000	0.01%	1,000	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,371	0.12%	17,458	0.19%	17,542	0.19%				
51 Facilities Maint/Ops	327,925	3.42%	293,346	3.12%	292,895	3.16%				
52 Security & Monitoring Svcs	1,562	0.02%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,600	0.03%	4,600	0.05%	5,500	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	568,512	5.92%	575,805	6.12%	564,387	6.09%				
Total General Annual Operating Budget	\$ 9,598,957	100.00%	\$ 9,408,673	100.00%	\$ 9,266,130	100.00%				
PEIMS/Estimated Enrollment	1,300		1,170		1,152					
General Operating Student/Teacher Ratio	17.9		16		17.1					
Total Budgeted Operating Cost/student	\$ 7,384		\$ 8,042		\$ 8,044					

Goal Results

Staffing

* Does not include part-time positions

s not include part-time positions	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	72.50	13.00	73.00	13.00	67.50	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	-	2.00	-
Sch Ldrsp	5.00	7.00	5.00	7.00	4.00	7.00
Guidance Counseling & Eval Svc	6.00	-	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	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	88.50	35.00	89.00	34.00	83.50	33.00
Total Staff	123.50		123.00		116.50	

SKYLINE HIGH SCHOOL
Organization 025
Grade Span: 9-12

As America's 1st Magnet High School we are building a legacy of leaders by graduating every scholar college, career, or military ready.

Goals

Goal 1: Graduate every student ready for college, career, or the military.
 Goal 2: Graduate every student with an IBC.
 Goal 3: Graduate every student with at least 15 hours of college credit.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	3,780	3,837	3,552
11 Instruction	18,764,915	71.30%	18,320,900	71.60%	18,267,129	71.59%	Ethnicity:			
12 Inst Resources & Media Svcs	212,021	0.81%	206,132	0.81%	210,359	0.82%	African Amer	19.10%	19.70%	19.00%
13 Curr Dvlp & Inst Staff Dvlp	12,070	0.05%	-	0.00%	1,075	0.00%	Asian	0.21%	0.26%	0.51%
21 Inst Ldrsp	86,894	0.33%	87,377	0.34%	168,196	0.66%	Hispanic	77.91%	77.59%	77.96%
23 Sch Ldrsp	2,206,386	8.38%	2,091,016	8.17%	2,129,174	8.35%	Native Amer	0.19%	0.18%	0.34%
31 Guidance Counseling & Eval Svc	1,483,920	5.64%	1,543,894	6.03%	1,411,855	5.53%	White	1.06%	0.94%	1.01%
32 Social Work Svc	76,945	0.29%	76,054	0.30%	76,938	0.30%	Spec Educ	8.04%	8.57%	10.47%
33 Health Svc	201,675	0.77%	205,188	0.80%	209,358	0.82%	Econ Disadv.	86.01%	92.23%	74.49%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.15%	46.83%	44.57%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	573,027	2.18%	140,993	0.55%	123,066	0.48%				
51 Facilities Maint/Ops	802,992	3.05%	935,990	3.66%	949,477	3.72%				
52 Security & Monitoring Svcs	405,041	1.54%	551,090	2.15%	531,664	2.08%				
53 Data Proc Svcs	3,593	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	1,229	0.01%	-	0.00%	-	0.00%				
	24,830,707	94.34%	24,158,634	94.42%	24,078,291	94.37%				
Non-Payroll Cost by Function										
11 Instruction	437,012	1.66%	497,320	1.94%	493,026	1.93%				
12 Inst Resources & Media Svcs	33,883	0.13%	33,060	0.13%	30,512	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	16,348	0.06%	14,000	0.06%	18,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,970	0.02%	9,842	0.04%	16,300	0.06%				
31 Guidance Counseling & Eval Svc	4,065	0.02%	2,000	0.01%	3,308	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	587	0.00%	1,100	0.00%	1,000	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	42,760	0.16%	34,303	0.13%	35,115	0.14%				
51 Facilities Maint/Ops	934,598	3.55%	830,408	3.25%	828,865	3.25%				
52 Security & Monitoring Svcs	4,481	0.02%	4,000	0.02%	4,000	0.02%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	9,160	0.04%	3,150	0.01%	7,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,488,864	5.66%	1,429,183	5.59%	1,437,126	5.63%				
Total General Annual Operating Budget	\$ 26,319,571	100.00%	\$ 25,587,817	100.00%	\$ 25,515,417	100.00%				
PEIMS/Estimated Enrollment	3,837		3,552		3,273					
General Operating Student/Teacher Ratio	18.2		17		16.8					
Total Budgeted Operating Cost/student	\$ 6,859		\$ 7,204		\$ 7,796					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	215.50	23.00	209.10	24.00	195.10	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	-	2.00	-
Sch Ldrsp	13.00	17.00	12.00	16.00	12.00	16.00
Guidance Counseling & Eval Svc	17.00	-	16.00	-	15.00	-
Social Work Svc	1.00	-	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	-	16.00	-	16.00	-	16.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	252.50	79.00	244.10	79.00	230.10	79.00
Total Staff	331.50		323.10		309.10	

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: On STAAR EOC Exams, 100% of students will score Approaches or higher, 100% of students will score Meets or higher, and 75% of students will score Masters or higher.
 Goal 2: The percentage of AP exams with a qualifying score will be at least 82%.
 Goal 3: 100% of students will meet at least one CCMR indicator by graduation.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	2,471,288	78.91%	2,369,538	76.10%	2,473,237	76.67%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,350	0.04%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	298,090	9.52%	310,799	9.98%	326,790	10.13%
31 Guidance Counseling & Eval Svc	183,986	5.88%	272,899	8.76%	279,720	8.67%
32 Social Work Svc	-	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	41,660	1.33%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,934	0.06%	10,800	0.35%	10,800	0.34%
52 Security & Monitoring Svcs	35,403	1.13%	39,053	1.25%	31,461	0.98%
53 Data Proc Svcs	4,283	0.14%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	3,037,992	97.00%	3,003,089	96.45%	3,122,008	96.79%
Non-Payroll Cost by Function						
11 Instruction	73,077	2.33%	88,166	2.83%	76,390	2.37%
12 Inst Resources & Media Svcs	4,981	0.16%	5,046	0.16%	4,982	0.15%
13 Curr Dvlp & Inst Staff Dvlp	2,186	0.07%	2,000	0.06%	2,000	0.06%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	5,483	0.18%	3,500	0.11%	4,808	0.15%
31 Guidance Counseling & Eval Svc	3,305	0.11%	2,500	0.08%	3,250	0.10%
32 Social Work Svc	-	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	0.21%	6,613	0.21%
51 Facilities Maint/Ops	2,759	0.09%	2,813	0.09%	2,774	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	2,035	0.07%	-	0.00%	2,900	0.09%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	93,826	3.00%	110,638	3.55%	103,717	3.22%
Total General Annual Operating Budget	\$ 3,131,818	100.00%	\$ 3,113,727	100.00%	\$ 3,225,725	100.00%
PEIMS/Estimated Enrollment	505		501		498	
General Operating Student/Teacher Ratio	19.4		20		19.9	
Total Budgeted Operating Cost/student	\$ 6,202		\$ 6,215		\$ 6,477	

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	4.00	25.00	-	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	-	3.00	-	3.00	-
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	-	-	-	-	-	-
Total	29.00	9.00	29.00	5.00	29.00	5.00
Total Staff	38.00		34.00		34.00	

EMMETT CONRAD HIGH SCHOOL

Organization 028

Grade Span: 9-12

Graduating holistically prepared students by providing rigorous curriculum, extracurricular activities, and multiple opportunities to cultivate.

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase to 60% by June 2027.
- Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase to 99% by June 2027.
- Goal 3: Ensure a positive culture and climate for students, staff and families as referenced by climate survey, parent survey and student survey.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,275	1,321	1,229
11 Instruction	6,674,643	66.09%	6,770,899	66.14%	6,546,494	64.81%	Ethnicity:			
12 Inst Resources & Media Svcs	78,648	0.78%	112,388	1.10%	81,937	0.81%	African Amer	19.61%	17.56%	18.39%
13 Curr Dvlp & Inst Staff Dvlp	16,499	0.16%	-	0.00%	-	0.00%	Asian	9.33%	10.37%	12.37%
21 Inst Ldrsp	65,177	0.65%	76,765	0.75%	158,043	1.57%	Hispanic	65.88%	66.92%	64.85%
23 Sch Ldrsp	878,164	8.70%	883,420	8.63%	900,052	8.91%	Native Amer	0.08%	0.53%	0.33%
31 Guidance Counseling & Eval Svc	472,220	4.68%	545,041	5.32%	568,345	5.63%	White	2.82%	2.80%	2.52%
32 Social Work Svc	60,117	0.60%	64,316	0.63%	65,302	0.65%	Spec Educ	10.51%	12.04%	14.00%
33 Health Svc	120,046	1.19%	116,078	1.13%	116,131	1.15%	Econ Disadv.	96.47%	96.37%	88.93%
34 Student Transportation	296	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.86%	66.69%	62.65%
35 Food Svcs	13,453	0.13%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	409,188	4.05%	138,941	1.36%	148,486	1.47%				
51 Facilities Maint/Ops	426,626	4.22%	481,406	4.70%	496,772	4.92%				
52 Security & Monitoring Svcs	87,114	0.86%	127,496	1.25%	126,090	1.25%				
53 Data Proc Svcs	2,145	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	164	0.00%	-	0.00%	1,500	0.02%				
	9,304,501	92.13%	9,316,750	91.01%	9,209,152	91.16%				
Non-Payroll Cost by Function										
11 Instruction	274,556	2.72%	275,401	2.69%	265,528	2.63%				
12 Inst Resources & Media Svcs	11,404	0.11%	12,590	0.12%	11,063	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	5,303	0.05%	14,831	0.15%	9,200	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,134	0.05%	12,500	0.12%	3,500	0.04%				
31 Guidance Counseling & Eval Svc	1,135	0.01%	1,500	0.02%	3,000	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	692	0.01%	700	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,542	0.18%	22,313	0.22%	22,581	0.22%				
51 Facilities Maint/Ops	473,917	4.69%	576,258	5.63%	575,334	5.70%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	3,789	0.04%	3,850	0.04%	1,850	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	794,471	7.87%	919,943	8.99%	892,556	8.84%				
Total General Annual Operating Budget	\$ 10,098,972	100.00%	\$ 10,236,693	100.00%	\$ 10,101,708	100.00%				
PEIMS/Estimated Enrollment	1,321		1,229		1,159					
General Operating Student/Teacher Ratio	18.6		16.6		16.9					
Total Budgeted Operating Cost/student	\$ 7,645		\$ 8,329		\$ 8,716					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	71.50	13.00	74.00	12.00	68.50	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	-	2.00	-
Sch Ldrsp	5.00	7.00	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	-	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	-	-	-	-	-	-
Total	87.50	36.00	90.00	36.00	85.50	35.00
Total Staff	123.50		126.00		120.50	

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: Reduce recidivism.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	236	148	212
11 Instruction	1,664,062	41.98%	1,747,876	45.85%	1,910,188	44.11%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	27.97%	31.08%	31.60%
13 Curr Dvlp & Inst Staff Dvlp	155,661	3.93%	169,346	4.44%	171,221	3.95%	Asian	0.00%	0.68%	1.42%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.07%	62.16%	63.68%
23 Sch Ldrsp	752,338	18.98%	760,723	19.96%	770,745	17.80%	Native Amer	0.42%	1.35%	0.47%
31 Guidance Counseling & Eval Svc	95,847	2.42%	95,975	2.52%	98,648	2.28%	White	0.85%	2.70%	1.42%
32 Social Work Svc	176,913	4.46%	198,747	5.21%	201,018	4.64%				
33 Health Svc	80,939	2.04%	83,788	2.20%	86,341	1.99%	Spec Educ	10.59%	16.22%	12.74%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.29%	92.57%	79.25%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.64%	37.16%	46.23%
36 Extracurricular Activities	14,304	0.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	210,809	5.32%	240,671	6.31%	241,835	5.58%				
52 Security & Monitoring Svcs	43,148	1.09%	32,336	0.85%	32,804	0.76%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,194,019	80.57%	3,329,462	87.34%	3,512,800	81.11%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	186,208	4.70%	267,441	7.02%	583,757	13.48%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	9,980	0.25%	18,200	0.48%	40,400	0.93%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	18,387	0.46%	30,896	0.81%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	2,000	0.05%	2,000	0.05%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,100	0.03%	3,000	0.08%	3,743	0.09%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	554,467	13.99%	136,363	3.58%	138,363	3.20%				
52 Security & Monitoring Svcs	-	0.00%	24,900	0.65%	49,800	1.15%				
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%				
	770,142	19.43%	482,800	12.66%	818,063	18.89%				
Total General Annual Operating Budget	\$ 3,964,161	100.00%	\$ 3,812,262	100.00%	\$ 4,330,863	100.00%				
PEIMS/Estimated Enrollment	148		212		-					
General Operating Student/Teacher Ratio	7.4		10.6		-					
Total Budgeted Operating Cost/student	\$ 26,785		\$ 17,982		\$ -					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	2.00	20.00	1.00	21.00	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	4.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	1.00	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	-	5.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	29.00	16.00	29.00	14.00	30.00	14.00
Total Staff	45.00		43.00		44.00	

MAYA ANGELOU HIGH SCHOOL
Organization 030
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

Student Data

							2024	2025	2026
Payroll Cost by Function							Total Enrollment	0	0
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total			
11 Instruction	(8)	-0.02%	-	0.00%	-	0.00%	Ethnicity:		
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer		
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%	Asian		
21 Inst Ldrsp	(6)	-0.02%	-	0.00%	-	0.00%	Hispanic		
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%	Native Amer		
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%	White		
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ		
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	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	-	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%			
	(13)	-0.04%	0	0.00%	-	0.00%			
Non-Payroll Cost by Function									
11 Instruction	18,207	54.55%	32,595	58.52%	34,147	61.25%			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%			
13 Curr Dvlp & Inst Staff Dvlp	4,205	12.60%	10,000	17.96%	10,600	19.01%			
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%			
23 Sch Ldrsp	7,973	23.89%	9,000	16.16%	11,000	19.73%			
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%			
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%			
33 Health Svc	3,005	9.00%	4,100	7.36%	-	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%	-	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%			
	33,389	100.04%	55,695	100.00%	55,747	100.00%			
Total General Annual Operating Budget	\$ 33,376	100.00%	\$ 55,695	100.00%	\$ 55,747	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

	2025		2026		2027	
	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	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-	-	-	-	-	-

JAMES MADISON HIGH SCHOOL
Organization 032
Grade Span: 9-12

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

Goals

Goal 1: The percent of graduates meeting the Texas Success Initiative requirements (not including college prep course) for college readiness will increase from 34% to 42% by August 2030.
 Goal 2: The percent of graduates meeting 15 dual credit hours will increase from 18.7% to 26% by August 2030.
 Goal 3: The percent of students in grades 9-11 on track to graduate will increase from 88.2% to 93% by August 2030.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	388	349	279
11 Instruction	2,416,275	51.56%	2,367,121	54.93%	2,238,085	51.15%	Ethnicity:			
12 Inst Resources & Media Svcs	82,820	1.77%	82,627	1.92%	86,229	1.97%	African Amer	64.69%	58.74%	59.86%
13 Curr Dvlp & Inst Staff Dvlp	3,580	0.08%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	88,500	1.89%	87,248	2.03%	76,663	1.75%	Hispanic	33.51%	38.11%	37.63%
23 Sch Ldrsp	666,778	14.23%	512,571	11.90%	626,937	14.33%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	358,893	7.66%	171,126	3.97%	272,740	6.23%	White	0.52%	1.15%	0.72%
32 Social Work Svc	46,735	1.00%	64,127	1.49%	72,814	1.66%	Spec Educ	14.43%	15.76%	17.20%
33 Health Svc	40,721	0.87%	80,086	1.86%	73,712	1.69%	Econ Disadv.	95.62%	97.14%	91.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.87%	32.38%	31.18%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	364,908	7.79%	141,452	3.28%	150,975	3.45%				
51 Facilities Maint/Ops	200,975	4.29%	244,398	5.67%	248,882	5.69%				
52 Security & Monitoring Svcs	98,652	2.11%	96,994	2.25%	99,635	2.28%				
53 Data Proc Svcs	2,163	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,371,001	93.27%	3,847,750	89.29%	3,946,672	90.20%				
Non-Payroll Cost by Function										
11 Instruction	76,567	1.63%	182,661	4.24%	155,093	3.54%				
12 Inst Resources & Media Svcs	3,827	0.08%	3,270	0.08%	3,381	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	1,645	0.04%	13,824	0.32%	13,824	0.32%				
21 Inst Ldrsp	331	0.01%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	5,000	0.12%	2,004	0.05%				
31 Guidance Counseling & Eval Svc	31	0.00%	200	0.01%	290	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	2,914	0.06%	13,118	0.30%	11,168	0.26%				
51 Facilities Maint/Ops	230,084	4.91%	241,404	5.60%	241,471	5.52%				
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%	2,000	0.05%	1,765	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	315,400	6.73%	461,477	10.71%	428,996	9.80%				
Total General Annual Operating Budget	\$ 4,686,402	100.00%	\$ 4,309,227	100.00%	\$ 4,375,668	100.00%				
PEIMS/Estimated Enrollment	349		279		324					
General Operating Student/Teacher Ratio	12.9		10.9		13.8					
Total Budgeted Operating Cost/student	\$ 13,428		\$ 15,445		\$ 13,505					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	3.00	25.50	5.00	23.50	3.00
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	2.00	5.00	3.00	4.00
Guidance Counseling & Eval Svc	4.00	-	2.00	-	3.00	-
Social Work Svc	1.00	-	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	-	3.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.50	16.00	34.50	18.00	34.50	15.00
Total Staff	58.50		52.50		49.50	

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 TSA met, IBCs and certifications.

General Fund Budget

							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	469	476	463
11 Instruction	2,254,570	66.40%	2,193,927	65.97%	2,333,441	66.90%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	14.29%	13.66%	12.96%
13 Curr Dvlp & Inst Staff Dvlp	2,151	0.06%	-	0.00%	2,000	0.06%	Asian	1.28%	0.63%	0.65%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.96%	81.51%	81.86%
23 Sch Ldrsp	403,059	11.87%	408,913	12.30%	421,174	12.08%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	104,100	3.07%	100,643	3.03%	105,948	3.04%	White	2.99%	2.73%	3.46%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.71%	1.47%	2.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.58%	84.24%	65.01%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.62%	28.36%	20.30%
36 Extracurricular Activities	56,829	1.67%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	429,985	12.66%	488,686	14.69%	502,887	14.42%				
52 Security & Monitoring Svcs	34,274	1.01%	37,782	1.14%	31,322	0.90%				
53 Data Proc Svcs	2,249	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	311	0.01%	-	0.00%	2,000	0.06%				
	3,287,529	96.82%	3,229,951	97.12%	3,398,772	97.45%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	71,869	2.12%	66,340	2.00%	51,812	1.49%				
12 Inst Resources & Media Svcs	4,908	0.15%	4,798	0.14%	4,871	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	9,002	0.27%	1,200	0.04%	3,500	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,219	0.10%	500	0.02%	2,100	0.06%				
31 Guidance Counseling & Eval Svc	2,402	0.07%	1,300	0.04%	2,700	0.08%				
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	11,896	0.35%	17,469	0.53%	18,291	0.52%				
51 Facilities Maint/Ops	2,724	0.08%	2,662	0.08%	2,707	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	1,981	0.06%	1,000	0.03%	2,500	0.07%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	108,000	3.18%	95,769	2.88%	88,981	2.55%				
Total General Annual Operating Budget	\$ 3,395,529	100.00%	\$ 3,325,720	100.00%	\$ 3,487,753	100.00%				
PEIMS/Estimated Enrollment	476		463		486					
General Operating Student/Teacher Ratio	18		17.8		18.7					
Total Budgeted Operating Cost/student	\$ 7,133		\$ 7,183		\$ 7,176					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	1.50	26.00	-	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	-	-	-	-	-	-
Total	29.50	16.50	29.00	15.00	29.00	15.00
Total Staff	46.00		44.00		44.00	

BOOKER T WASHINGTON SPVA MAGNET
Organization 034
Grade Span: 9-12

As Dallas' revolutionary high school for 21st century scholar artists, we provide intensive, integrated training to build a bridge to the post-secondary & professional world.

Goals

Goal 1: Student achievement on the state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	4,753,205	67.39%	4,715,505	66.14%	5,053,603	67.16%
12 Inst Resources & Media Svcs	78,451	1.11%	74,411	1.04%	78,085	1.04%
13 Curr Dvlp & Inst Staff Dvlp	2,959	0.04%	-	0.00%	-	0.00%
21 Inst Ldrsp	345,472	4.90%	345,471	4.85%	347,061	4.61%
23 Sch Ldrsp	568,702	8.06%	609,145	8.54%	620,777	8.25%
31 Guidance Counseling & Eval Svc	295,172	4.19%	295,129	4.14%	303,257	4.03%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	95,428	1.35%	106,692	1.50%	109,220	1.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	120,444	1.71%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	299,379	4.25%	338,847	4.75%	337,491	4.49%
52 Security & Monitoring Svcs	40,967	0.58%	37,118	0.52%	76,085	1.01%
53 Data Proc Svcs	2,147	0.03%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	6,602,326	93.61%	6,522,318	91.48%	6,925,579	92.04%
Non-Payroll Cost by Function						
11 Instruction	81,166	1.15%	281,376	3.95%	266,526	3.54%
12 Inst Resources & Media Svcs	8,942	0.13%	9,720	0.14%	9,471	0.13%
13 Curr Dvlp & Inst Staff Dvlp	2,956	0.04%	3,000	0.04%	4,293	0.06%
21 Inst Ldrsp	-	0.00%	500	0.01%	-	0.00%
23 Sch Ldrsp	779	0.01%	2,000	0.03%	3,500	0.05%
31 Guidance Counseling & Eval Svc	1,680	0.02%	-	0.00%	3,400	0.05%
32 Social Work Svc	-	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	121,552	1.72%	23,228	0.33%	24,000	0.32%
51 Facilities Maint/Ops	233,868	3.32%	287,945	4.04%	287,795	3.83%
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%
	450,944	6.39%	607,769	8.52%	598,985	7.96%
Total General Annual Operating Budget	\$ 7,053,269	100.00%	\$ 7,130,087	100.00%	\$ 7,524,564	100.00%
PEIMS/Estimated Enrollment	970		977		986	
General Operating Student/Teacher Ratio	17.3		17.4		17.3	
Total Budgeted Operating Cost/student	\$ 7,271		\$ 7,298		\$ 7,631	

	2024	2025	2026
Total Enrollment	963	970	977
Ethnicity:			
African Amer	18.90%	19.79%	18.53%
Asian	2.18%	2.47%	2.35%
Hispanic	37.80%	37.84%	38.18%
Native Amer	0.10%	0.41%	0.31%
White	36.66%	35.88%	35.01%
Spec Educ	3.43%	3.40%	3.79%
Econ Disadv.	33.85%	38.45%	24.97%
Limited English Prof	7.79%	8.97%	5.94%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.00	1.00	56.00	1.00	57.00	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	5.00	3.00	5.00	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	-	1.00	-	1.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	68.00	14.50	68.00	14.50	69.00	15.50
Total Staff	82.50		82.50		84.50	

IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL
Organization 035
Grade Span: 6-12

Preparing young women to excel in college and beyond, with a focus on science, technology, math, the arts, leadership, and wellness.

Goals

Goal 1: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.
 Goal 2: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.
 Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will maintain at 100% by August 2030.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	610	604	617
11 Instruction	2,918,069	69.38%	3,103,120	71.12%	3,237,959	72.02%	Ethnicity:			
12 Inst Resources & Media Svcs	81,792	1.95%	81,636	1.87%	85,247	1.90%	African Amer	5.08%	4.31%	4.86%
13 Curr Dvlp & Inst Staff Dvlp	1,995	0.05%	760	0.02%	646	0.01%	Asian	1.97%	1.99%	1.62%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.59%	84.93%	85.41%
23 Sch Ldrsp	506,325	12.04%	521,120	11.94%	510,723	11.36%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	182,109	4.33%	178,689	4.10%	178,995	3.98%	White	5.90%	6.46%	5.67%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.31%	1.49%	1.62%
33 Health Svc	77,944	1.85%	76,941	1.76%	79,554	1.77%	Econ Disadv.	77.21%	79.80%	65.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.69%	46.19%	20.91%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	81,754	1.94%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	126,134	3.00%	150,969	3.46%	153,750	3.42%				
52 Security & Monitoring Svcs	42,029	1.00%	64,535	1.48%	66,479	1.48%				
53 Data Proc Svcs	2,112	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	2	0.00%	-	0.00%	-	0.00%				
	4,020,266	95.58%	4,177,770	95.75%	4,313,353	95.93%				
Non-Payroll Cost by Function										
11 Instruction	47,513	1.13%	55,188	1.27%	51,695	1.15%				
12 Inst Resources & Media Svcs	5,676	0.14%	6,509	0.15%	6,518	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	764	0.02%	1,000	0.02%	1,200	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,055	0.05%	2,450	0.06%	2,800	0.06%				
31 Guidance Counseling & Eval Svc	2,698	0.06%	2,000	0.05%	2,000	0.04%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,448	0.03%	800	0.02%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,071	0.38%	22,948	0.53%	23,176	0.52%				
51 Facilities Maint/Ops	109,711	2.61%	94,509	2.17%	94,515	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%				
	185,937	4.42%	185,404	4.25%	182,904	4.07%				
Total General Annual Operating Budget	\$ 4,206,202	100.00%	\$ 4,363,174	100.00%	\$ 4,496,257	100.00%				
PEIMS/Estimated Enrollment	604		617		665					
General Operating Student/Teacher Ratio	17.8		17.4		18.7					
Total Budgeted Operating Cost/student	\$ 6,964		\$ 7,072		\$ 6,761					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	1.00	35.50	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	5.00	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	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	40.00	11.00	41.50	11.00	41.50	11.00
Total Staff	51.00		52.50		52.50	

TOWNVIEW-HEALTH PROFESSIONS MAGNET
Organization 036
Grade Span: 9-12

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

Goals

Goal 1: Student Academic Achievement: STAAR EOC goals are Approaches - 100%, Meets - 90% and Masters - 60%.

Goal 2: College & Career Readiness: 100% of graduating seniors will satisfy CCMR requirements.

Goal 3: Climate & Culture: Increased results on the campus (at least 90% positive), student (100% participation) and parent surveys (25% participation).

General Fund Budget

							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	491	497	502
11 Instruction	2,256,804	71.97%	2,201,877	69.95%	2,340,946	69.09%	Ethnicity:			
12 Inst Resources & Media Svcs	122,989	3.92%	118,889	3.78%	122,926	3.63%	African Amer	15.07%	13.28%	14.74%
13 Curr Dvlp & Inst Staff Dvlp	3,501	0.11%	-	0.00%	-	0.00%	Asian	1.63%	1.21%	1.59%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.62%	81.29%	80.08%
23 Sch Ldrsp	420,981	13.43%	436,303	13.86%	442,464	13.06%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	103,342	3.30%	97,805	3.11%	192,764	5.69%	White	3.26%	2.62%	2.19%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.82%	0.60%	0.60%
33 Health Svc	18,024	0.58%	80,086	2.54%	78,521	2.32%	Econ Disadv.	79.84%	83.70%	71.91%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.99%	20.12%	11.55%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	26,409	0.84%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	959	0.03%	10,800	0.34%	10,800	0.32%				
52 Security & Monitoring Svcs	34,106	1.09%	37,782	1.20%	38,203	1.13%				
53 Data Proc Svcs	2,147	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	65	0.00%	-	0.00%	-	0.00%				
	2,989,325	95.33%	2,983,542	94.78%	3,226,624	95.23%				
Non-Payroll Cost by Function										
11 Instruction	100,548	3.21%	135,327	4.30%	132,994	3.93%				
12 Inst Resources & Media Svcs	4,809	0.15%	5,110	0.16%	4,991	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	874	0.03%	1,000	0.03%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	9,335	0.30%	5,600	0.18%	5,400	0.16%				
31 Guidance Counseling & Eval Svc	3,357	0.11%	1,000	0.03%	1,000	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	387	0.01%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,414	0.40%	12,903	0.41%	12,903	0.38%				
51 Facilities Maint/Ops	2,707	0.09%	2,852	0.09%	2,779	0.08%				
52 Security & Monitoring Svcs	9,534	0.30%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,358	0.08%	200	0.01%	200	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	146,322	4.67%	164,392	5.22%	161,667	4.77%				
Total General Annual Operating Budget	\$ 3,135,647	100.00%	\$ 3,147,934	100.00%	\$ 3,388,291	100.00%				
PEIMS/Estimated Enrollment	497		502		499					
General Operating Student/Teacher Ratio	18.4		19.3		19.2					
Total Budgeted Operating Cost/student	\$ 6,309		\$ 6,271		\$ 6,790					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	-	26.00	-	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	-	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	-	-	-	-	-	-
Total	32.00	5.00	31.00	5.00	32.00	5.00
Total Staff	37.00		36.00		37.00	

ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS
Organization 037
Grade Span: 9-12

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

Goals

Goal 1: The positive and strong campus culture will be demonstrated among colleagues, between teachers and principal; students and teachers.
Goal 2: The percent of graduates meeting the Texas Success Initiative requirements (not including college prep course) for college readiness will increase from 34% to 42% by August 2030.
Goal 3: Teachers and students will have access to technology and other resources to enhance teaching and learning.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	171	168	135
11 Instruction	1,343,172	61.51%	1,318,081	61.33%	1,374,501	62.26%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	18.71%	19.05%	17.04%
13 Curr Dvlp & Inst Staff Dvlp	1,615	0.07%	-	0.00%	-	0.00%	Asian	0.59%	0.60%	1.48%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.61%	76.19%	76.30%
23 Sch Ldrsp	249,616	11.43%	253,096	11.78%	255,375	11.57%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	86,203	3.95%	85,642	3.99%	88,805	4.02%	White	2.34%	2.38%	3.70%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.17%	1.79%	2.96%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.61%	79.17%	75.56%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.66%	17.86%	14.07%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,147	0.24%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	1,142	0.05%	10,800	0.50%	10,800	0.49%				
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%	-	0.00%	-	0.00%				
	1,686,894	77.25%	1,667,619	77.60%	1,729,481	78.34%				
Non-Payroll Cost by Function										
11 Instruction	31,592	1.45%	34,027	1.58%	24,306	1.10%				
12 Inst Resources & Media Svcs	1,880	0.09%	1,817	0.09%	1,642	0.07%				
13 Curr Dvlp & Inst Staff Dvlp	442	0.02%	-	0.00%	2,500	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	11,793	0.54%	1,000	0.05%	4,800	0.22%				
31 Guidance Counseling & Eval Svc	212	0.01%	200	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	1,638	0.08%	7,113	0.33%	7,613	0.35%				
51 Facilities Maint/Ops	449,141	20.57%	436,824	20.33%	436,718	19.78%				
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%	500	0.02%	600	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	496,698	22.75%	481,481	22.40%	478,179	21.66%				
Total General Annual Operating Budget	\$ 2,183,592	100.00%	\$ 2,149,100	100.00%	\$ 2,207,660	100.00%				
PEIMS/Estimated Enrollment	168		135		135					
General Operating Student/Teacher Ratio	10.2		8.4		8.4					
Total Budgeted Operating Cost/student	\$ 12,998		\$ 15,919		\$ 16,353					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.50	-	16.00	-	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	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	18.50	3.00	18.00	2.00	18.00	2.00
Total Staff	21.50		20.00		20.00	

JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER
Organization 038
Grade Span: 9-12

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

Goals

Goal 1: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase from ----% to ----% by August 2030.
 Goal 2: The percent of students in grades 9-11 on track to graduate will be 100%.
 Goal 3: The percent of graduates meeting the Texas Success Initiative requirements (not including college prep course) for college readiness will be 100%.

General Fund Budget

							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	480	494	488
11 Instruction	2,118,635	78.70%	2,077,111	78.33%	2,209,475	78.52%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	14.17%	14.98%	13.32%
13 Curr Dvlp & Inst Staff Dvlp	2,668	0.10%	-	0.00%	-	0.00%	Asian	2.92%	4.05%	3.07%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.42%	71.66%	73.57%
23 Sch Ldrsp	306,284	11.38%	309,915	11.69%	305,851	10.87%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	125,413	4.66%	114,281	4.31%	113,381	4.03%	White	5.21%	6.88%	7.58%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.04%	2.23%	2.46%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.13%	78.95%	59.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.79%	11.94%	9.63%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	34,566	1.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	1,492	0.06%	10,800	0.41%	10,800	0.38%				
52 Security & Monitoring Svcs	30,746	1.14%	34,182	1.29%	67,327	2.39%				
53 Data Proc Svcs	2,127	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,621,932	97.40%	2,546,289	96.02%	2,706,834	96.19%				
Non-Payroll Cost by Function										
11 Instruction	35,824	1.33%	84,139	3.17%	44,430	1.58%				
12 Inst Resources & Media Svcs	4,825	0.18%	4,945	0.19%	4,972	0.18%				
13 Curr Dvlp & Inst Staff Dvlp	7,680	0.29%	2,300	0.09%	7,500	0.27%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	9,976	0.37%	500	0.02%	29,550	1.05%				
31 Guidance Counseling & Eval Svc	2,320	0.09%	2,800	0.11%	2,800	0.10%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	269	0.01%	300	0.01%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,871	0.18%	7,313	0.28%	14,113	0.50%				
51 Facilities Maint/Ops	2,644	0.10%	2,752	0.10%	2,768	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	1,635	0.06%	500	0.02%	500	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	70,044	2.60%	105,549	3.98%	107,133	3.81%				
Total General Annual Operating Budget	\$ 2,691,976	100.00%	\$ 2,651,838	100.00%	\$ 2,813,967	100.00%				
PEIMS/Estimated Enrollment	494		488		497					
General Operating Student/Teacher Ratio	20.2		20.3		20.7					
Total Budgeted Operating Cost/student	\$ 5,449		\$ 5,434		\$ 5,662					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	6.00	24.00	-	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	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	26.50	10.00	26.00	4.00	26.00	5.00
Total Staff	36.50		30.00		31.00	

**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. Our mission is also to take our students and provide them with the skills and cultivate their talents so they can be accepted into the colleges/universities of their choice with the money to go there and to be successful at those institutions of higher learning.

Goals

Goal 1: The percent of graduates meeting the Texas Success Initiative requirements (not including college prep course) for college readiness will increase from 34% to 42% by August 2030.

Goal 2: 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.

Goal 3: Provide extended learning opportunities, and instructional resources for extended day programs and extracurricular/co-curricular activities that will lead to college readiness and higher college success.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	546	555	553
11 Instruction	2,831,427	81.28%	2,917,911	82.24%	3,156,560	83.62%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	5.68%	6.31%	7.41%
13 Curr Dvlp & Inst Staff Dvlp	2,694	0.08%	-	0.00%	-	0.00%	Asian	13.00%	13.33%	11.03%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	46.34%	42.16%	43.40%
23 Sch Ldrsp	282,955	8.12%	264,675	7.46%	252,077	6.68%	Native Amer	0.18%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	196,241	5.63%	195,981	5.52%	209,225	5.54%	White	29.12%	31.17%	30.92%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.28%	1.98%	1.99%
33 Health Svc	40,339	1.16%	40,303	1.14%	40,745	1.08%	Econ Disadv.	41.03%	39.64%	28.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.07%	2.52%	1.27%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	42,224	1.21%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	10,800	0.30%	10,800	0.29%				
52 Security & Monitoring Svcs	26,081	0.75%	33,622	0.95%	34,814	0.92%				
53 Data Proc Svcs	2,135	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,424,097	98.29%	3,463,292	97.61%	3,704,221	98.13%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	37,625	1.08%	62,318	1.76%	45,207	1.20%				
12 Inst Resources & Media Svcs	4,997	0.14%	5,644	0.16%	5,212	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	618	0.02%	1,000	0.03%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,796	0.11%	2,500	0.07%	6,323	0.17%				
31 Guidance Counseling & Eval Svc	1,869	0.05%	-	0.00%	1,000	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,044	0.03%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,739	0.19%	9,613	0.27%	9,613	0.26%				
51 Facilities Maint/Ops	2,748	0.08%	3,175	0.09%	2,913	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%				
	59,436	1.71%	84,750	2.39%	70,768	1.88%				
Total General Annual Operating Budget	\$ 3,483,534	100.00%	\$ 3,548,042	100.00%	\$ 3,774,989	100.00%				
PEIMS/Estimated Enrollment	555		553		523					
General Operating Student/Teacher Ratio	18.2		17.6		15.8					
Total Budgeted Operating Cost/student	\$ 6,277		\$ 6,416		\$ 7,218					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	2.50	31.50	1.00	33.00	-
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	-	-	-	-	-	-
Total	33.50	6.50	34.50	5.00	36.00	4.00
Total Staff	40.00		39.50		40.00	

JUDGE LOUIS A BEDFORD JR LAW ACADEMY
Organization 042
Grade Span: 7-8

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

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget						Student Data				
						2024	2025	2026		
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	522	509	333
11 Instruction	2,844,794	64.41%	2,512,233	65.40%	2,154,042	60.04%	Ethnicity:			
12 Inst Resources & Media Svcs	70,103	1.59%	72,886	1.90%	76,574	2.13%	African Amer	65.52%	61.30%	60.06%
13 Curr Dvlp & Inst Staff Dvlp	9,330	0.21%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	(34)	0.00%	-	0.00%	-	0.00%	Hispanic	32.38%	36.54%	36.94%
23 Sch Ldrsp	523,404	11.85%	424,014	11.04%	472,231	13.16%	Native Amer	0.00%	0.00%	0.30%
31 Guidance Counseling & Eval Svc	100,471	2.28%	93,951	2.45%	141,327	3.94%	White	0.38%	0.79%	1.50%
32 Social Work Svc	85,203	1.93%	84,012	2.19%	84,825	2.36%	Spec Educ	19.16%	19.84%	22.22%
33 Health Svc	90,142	2.04%	89,907	2.34%	92,406	2.58%	Econ Disadv.	96.36%	97.45%	87.39%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	22.03%	27.31%	29.73%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	144,127	3.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	284,300	6.44%	289,658	7.54%	294,655	8.21%				
52 Security & Monitoring Svcs	32,286	0.73%	35,833	0.93%	36,271	1.01%				
53 Data Proc Svcs	2,754	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	(150)	0.00%	-	0.00%	-	0.00%				
	4,186,729	94.79%	3,602,494	93.79%	3,352,331	93.44%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	24,666	0.56%	20,535	0.54%	17,675	0.49%				
12 Inst Resources & Media Svcs	4,558	0.10%	3,694	0.10%	2,939	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	4,478	0.10%	3,000	0.08%	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	5,380	0.12%	11,167	0.29%	12,509	0.35%				
51 Facilities Maint/Ops	191,139	4.33%	199,943	5.21%	199,486	5.56%				
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%	300	0.01%	700	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	230,220	5.21%	238,639	6.21%	235,309	6.56%				
Total General Annual Operating Budget	\$ 4,416,949	100.00%	\$ 3,841,133	100.00%	\$ 3,587,640	100.00%				
PEIMS/Estimated Enrollment	509		333		276					
General Operating Student/Teacher Ratio	16.2		11.7		12					
Total Budgeted Operating Cost/student	\$ 8,678		\$ 11,535		\$ 12,999					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	6.00	28.50	6.00	23.00	4.00
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	1.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	-	-	-	-	-
Total	39.50	17.00	34.50	17.00	29.00	15.00
Total Staff	56.50		51.50		44.00	

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: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3:Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget							Student Data			
							2024	2025	2026	
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	445	491	481
Payroll Cost by Function										
11 Instruction	2,534,586	62.12%	2,671,208	67.29%	2,592,781	63.85%	Ethnicity:			
12 Inst Resources & Media Svcs	84,237	2.07%	83,169	2.10%	86,767	2.14%	African Amer	33.71%	31.57%	32.23%
13 Curr Dvlp & Inst Staff Dvlp	11,205	0.28%	2,165	0.06%	1,075	0.03%	Asian	0.00%	0.00%	0.21%
21 Inst Ldrsp	(8)	0.00%	-	0.00%	89,964	2.22%	Hispanic	64.05%	65.58%	64.24%
23 Sch Ldrsp	581,680	14.26%	456,361	11.50%	525,260	12.93%	Native Amer	0.23%	0.20%	0.42%
31 Guidance Counseling & Eval Svc	97,316	2.39%	96,660	2.44%	99,238	2.44%	White	1.12%	1.43%	1.46%
32 Social Work Svc	68,064	1.67%	67,394	1.70%	68,354	1.68%	Spec Educ	19.78%	19.96%	22.87%
33 Health Svc	75,304	1.85%	74,513	1.88%	77,148	1.90%	Econ Disadv.	95.28%	97.76%	96.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.09%	52.14%	48.44%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	119,556	2.93%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	241,474	5.92%	271,793	6.85%	273,558	6.74%				
52 Security & Monitoring Svcs	37,888	0.93%	42,553	1.07%	42,932	1.06%				
53 Data Proc Svcs	2,168	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	20	0.00%	-	0.00%	-	0.00%				
	3,853,489	94.45%	3,765,816	94.86%	3,857,077	94.98%				
Non-Payroll Cost by Function										
11 Instruction	24,602	0.60%	20,261	0.51%	19,608	0.48%				
12 Inst Resources & Media Svcs	4,235	0.10%	4,724	0.12%	4,393	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	4,100	0.10%	2,300	0.06%	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	645	0.02%	600	0.02%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,750	0.12%	9,277	0.23%	9,505	0.23%				
51 Facilities Maint/Ops	188,150	4.61%	166,729	4.20%	166,528	4.10%				
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%				
	226,483	5.55%	203,891	5.14%	203,934	5.02%				
Total General Annual Operating Budget	\$ 4,079,972	100.00%	\$ 3,969,707	100.00%	\$ 4,061,011	100.00%				
PEIMS/Estimated Enrollment	491		481		434					
General Operating Student/Teacher Ratio	17.9		16		15.2					
Total Budgeted Operating Cost/student	\$ 8,310		\$ 8,253		\$ 9,357					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	8.00	30.00	8.00	28.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	3.00	4.00	2.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	-	-	-	-	-
Total	37.00	19.00	36.00	19.00	36.50	18.00
Total Staff	56.00		55.00		54.50	

E B COMSTOCK MIDDLE SCHOOL
Organization 045
Grade Span: 6-8

To create a culturally responsive environment where students and staff feel safe to learn, grow, and reach their full potential to influence the community.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	655	599	539
11 Instruction	3,538,005	68.55%	3,324,436	68.28%	3,083,309	65.25%	Ethnicity:			
12 Inst Resources & Media Svcs	82,955	1.61%	83,604	1.72%	73,873	1.56%	African Amer	29.77%	24.54%	22.64%
13 Curr Dvlp & Inst Staff Dvlp	12,223	0.24%	175,386	3.60%	175,338	3.71%	Asian	0.00%	0.00%	0.19%
21 Inst Ldrsp	(5)	0.00%	-	0.00%	89,964	1.90%	Hispanic	67.48%	71.45%	73.66%
23 Sch Ldrsp	551,311	10.68%	422,981	8.69%	531,771	11.25%	Native Amer	0.46%	1.00%	0.93%
31 Guidance Counseling & Eval Svc	196,642	3.81%	198,499	4.08%	102,481	2.17%	White	1.22%	1.84%	1.11%
32 Social Work Svc	76,937	1.49%	76,054	1.56%	76,938	1.63%	Spec Educ	22.60%	19.70%	20.04%
33 Health Svc	89,929	1.74%	89,907	1.85%	92,406	1.96%	Econ Disadv.	96.18%	98.50%	99.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.35%	56.76%	55.10%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	103,562	2.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	220,219	4.27%	241,878	4.97%	248,148	5.25%	Source: PEIMS			
52 Security & Monitoring Svcs	30,900	0.60%	31,967	0.66%	32,440	0.69%				
53 Data Proc Svcs	1,759	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	57	0.00%	-	0.00%	-	0.00%				
	4,904,494	95.02%	4,644,712	95.40%	4,506,668	95.37%				
Non-Payroll Cost by Function										
11 Instruction	41,937	0.81%	32,433	0.67%	25,692	0.54%				
12 Inst Resources & Media Svcs	6,148	0.12%	5,727	0.12%	4,798	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	5,529	0.11%	5,000	0.10%	9,500	0.20%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,964	0.04%	2,000	0.04%	1,717	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	7,161	0.14%	8,187	0.17%	7,117	0.15%				
51 Facilities Maint/Ops	194,275	3.76%	170,723	3.51%	170,160	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%				
	257,014	4.98%	224,070	4.60%	218,984	4.63%				
Total General Annual Operating Budget	\$ 5,161,508	100.00%	\$ 4,868,782	100.00%	\$ 4,725,652	100.00%				
PEIMS/Estimated Enrollment	599		539		478					
General Operating Student/Teacher Ratio	13.6		13.8		13.9					
Total Budgeted Operating Cost/student	\$ 8,617		\$ 9,033		\$ 9,886					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	8.00	39.00	8.00	34.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	3.00	5.00	2.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	1.00	-	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	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	50.00	20.00	48.00	18.00	44.50	18.00
Total Staff	70.00		66.00		62.50	

YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS
Organization 046
Grade Span: 6-8

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

Goals

Goal 1: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.
 Goal 2: Decrease in out-of-school suspensions, decrease in teacher referrals, and increase in attendance.
 Goal 3: Increase campus climate survey and parent survey by 10 percentage points.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	452	467	379
11 Instruction	2,557,428	66.94%	2,286,784	61.75%	2,228,979	58.37%	Ethnicity:			
12 Inst Resources & Media Svcs	94,001	2.46%	88,581	2.39%	92,131	2.41%	African Amer	11.95%	13.70%	11.35%
13 Curr Dvlp & Inst Staff Dvlp	633	0.02%	175,386	4.74%	166,386	4.36%	Asian	0.22%	0.00%	0.00%
21 Inst Ldrsp	45,869	1.20%	76,579	2.07%	90,134	2.36%	Hispanic	85.40%	82.87%	85.49%
23 Sch Ldrsp	467,244	12.23%	427,193	11.54%	589,104	15.43%	Native Amer	0.22%	0.43%	0.26%
31 Guidance Counseling & Eval Svc	92,276	2.42%	79,137	2.14%	81,869	2.14%	White	1.55%	1.29%	0.26%
32 Social Work Svc	67,398	1.76%	66,249	1.79%	67,217	1.76%	Spec Educ	17.48%	22.27%	22.96%
33 Health Svc	62,951	1.65%	70,811	1.91%	74,248	1.94%	Econ Disadv.	88.50%	98.07%	89.97%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.58%	70.88%	68.34%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	76,455	2.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	207,931	5.44%	237,304	6.41%	235,285	6.16%				
52 Security & Monitoring Svcs	28,353	0.74%	31,704	0.86%	31,861	0.83%				
53 Data Proc Svcs	2,152	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	1,280	0.03%	-	0.00%	-	0.00%				
	3,703,971	96.95%	3,539,728	95.59%	3,657,214	95.78%				
Non-Payroll Cost by Function										
11 Instruction	38,787	1.02%	30,710	0.83%	28,631	0.75%				
12 Inst Resources & Media Svcs	3,306	0.09%	4,209	0.11%	4,080	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	2,117	0.06%	2,000	0.05%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	289	0.01%	-	0.00%	2,354	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	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,633	0.17%	7,117	0.19%	6,553	0.17%				
51 Facilities Maint/Ops	64,797	1.70%	119,299	3.22%	119,221	3.12%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	426	0.01%	-	0.00%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	116,354	3.05%	163,335	4.41%	161,339	4.23%				
Total General Annual Operating Budget	\$ 3,820,325	100.00%	\$ 3,703,063	100.00%	\$ 3,818,553	100.00%				
PEIMS/Estimated Enrollment	467		379		400					
General Operating Student/Teacher Ratio	17		14.6		16					
Total Budgeted Operating Cost/student	\$ 8,181		\$ 9,771		\$ 9,546					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	5.00	26.00	5.00	25.00	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	2.00	-	2.00	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	3.00	4.00	2.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	-	-	-	-	-
Total	38.50	15.00	35.00	15.00	35.00	14.00
Total Staff	53.50		50.00		49.00	

BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY

Organization 047

Grade Span: 6-8

We reflect on our knowledge, effectively communicate ideas, and take informed risks for the betterment of society.

Goals

Goal 1: Reflect on knowledge.

Goal 2: Effectively communicate ideas.

Goal 3: Take informed risks.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	829	808	784
Payroll Cost by Function										
11 Instruction	3,773,316	68.35%	3,934,654	69.74%	3,983,949	68.54%	Ethnicity:			
12 Inst Resources & Media Svcs	75,030	1.36%	81,821	1.45%	78,955	1.36%	African Amer	17.49%	17.57%	17.22%
13 Curr Dvlp & Inst Staff Dvlp	4,864	0.09%	-	0.00%	-	0.00%	Asian	0.84%	0.50%	1.15%
21 Inst Ldrsp	90,427	1.64%	89,781	1.59%	167,754	2.89%	Hispanic	75.51%	75.99%	73.98%
23 Sch Ldrsp	510,386	9.25%	545,138	9.66%	560,098	9.64%	Native Amer	0.36%	0.50%	0.51%
31 Guidance Counseling & Eval Svc	171,279	3.10%	177,457	3.15%	192,991	3.32%	White	3.74%	3.59%	4.34%
32 Social Work Svc	78,704	1.43%	80,925	1.43%	81,766	1.41%				
33 Health Svc	117,810	2.13%	120,381	2.13%	135,189	2.33%	Spec Educ	14.11%	13.49%	18.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.97%	90.84%	88.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.45%	62.62%	57.14%
36 Extracurricular Activities	142,194	2.58%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	198,373	3.59%	234,830	4.16%	239,104	4.11%				
52 Security & Monitoring Svcs	75,496	1.37%	75,422	1.34%	71,765	1.24%				
53 Data Proc Svcs	2,282	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	74	0.00%	-	0.00%	-	0.00%				
	5,240,234	94.92%	5,340,409	94.66%	5,511,571	94.82%				
Non-Payroll Cost by Function										
11 Instruction	50,769	0.92%	51,532	0.91%	60,548	1.04%				
12 Inst Resources & Media Svcs	7,458	0.14%	7,797	0.14%	7,162	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	6,695	0.12%	3,000	0.05%	500	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,524	0.14%	4,500	0.08%	800	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%	623	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,892	0.13%	15,427	0.27%	14,705	0.25%				
51 Facilities Maint/Ops	201,277	3.65%	218,353	3.87%	216,969	3.73%				
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%				
	280,617	5.08%	301,232	5.34%	300,984	5.18%				
Total General Annual Operating Budget	\$ 5,520,851	100.00%	\$ 5,641,641	100.00%	\$ 5,812,555	100.00%				
PEIMS/Estimated Enrollment	808		784		735					
General Operating Student/Teacher Ratio	17.3		16.8		16.5					
Total Budgeted Operating Cost/student	\$ 6,833		\$ 7,196		\$ 7,908					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.60	6.00	46.60	5.00	44.60	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	2.00	-
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	-	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	-	-	-	-	-	-
Total	55.60	19.00	55.60	18.00	54.60	19.00
Total Staff	74.60		73.60		73.60	

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 2027.
 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 2027.
 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 2027.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	3,537,717	69.26%	3,124,366	70.67%	2,970,677	69.55%
12 Inst Resources & Media Svcs	23,629	0.46%	81,821	1.85%	82,026	1.92%
13 Curr Dvlp & Inst Staff Dvlp	5,232	0.10%	2,708	0.06%	1,075	0.03%
21 Inst Ldrsp	(1)	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	597,525	11.70%	432,030	9.77%	430,498	10.08%
31 Guidance Counseling & Eval Svc	187,342	3.67%	93,648	2.12%	97,864	2.29%
32 Social Work Svc	82,902	1.62%	86,717	1.96%	87,507	2.05%
33 Health Svc	79,938	1.57%	87,005	1.97%	89,531	2.10%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	94,403	1.85%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	209,122	4.09%	229,178	5.18%	229,596	5.38%
52 Security & Monitoring Svcs	56,046	1.10%	31,704	0.72%	32,133	0.75%
53 Data Proc Svcs	547	0.01%	-	0.00%	-	0.00%
61 Community Svcs	38	0.00%	-	0.00%	-	0.00%
	<u>4,874,440</u>	<u>95.42%</u>	<u>4,169,177</u>	<u>94.30%</u>	<u>4,020,907</u>	<u>94.14%</u>
Non-Payroll Cost by Function						
11 Instruction	28,361	0.56%	29,345	0.66%	27,867	0.65%
12 Inst Resources & Media Svcs	6,387	0.13%	5,258	0.12%	4,972	0.12%
13 Curr Dvlp & Inst Staff Dvlp	2,980	0.06%	2,500	0.06%	2,500	0.06%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	484	0.01%	444	0.01%	311	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%	500	0.01%	637	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	9,076	0.18%	15,427	0.35%	15,705	0.37%
51 Facilities Maint/Ops	185,506	3.63%	197,681	4.47%	197,508	4.62%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	1,020	0.02%	1,000	0.02%	1,000	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>233,814</u>	<u>4.58%</u>	<u>252,155</u>	<u>5.70%</u>	<u>250,500</u>	<u>5.87%</u>
Total General Annual Operating Budget	\$ 5,108,255	100.00%	\$ 4,421,332	100.00%	\$ 4,271,407	100.00%
PEIMS/Estimated Enrollment	757		500		497	
General Operating Student/Teacher Ratio	17.3		13.8		15.2	
Total Budgeted Operating Cost/student	\$ 6,748		\$ 8,843		\$ 8,594	

	2024	2025	2026
Total Enrollment	717	757	500
Ethnicity:			
African Amer	11.99%	12.02%	11.00%
Asian	0.56%	0.66%	0.00%
Hispanic	83.54%	83.36%	85.20%
Native Amer	0.70%	0.53%	0.00%
White	1.81%	1.85%	1.60%
Spec Educ	15.48%	16.91%	16.20%
Econ Disadv.	93.86%	94.72%	90.80%
Limited English Prof	61.09%	61.30%	61.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.80	9.00	36.30	8.00	32.80	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	5.00	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	-	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	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	51.80	21.00	42.30	18.00	38.80	18.00
Total Staff	72.80		60.30		56.80	

GREINER MIDDLE SCHOOL
Organization 049
Grade Span: 6-8

We are committed to preparing, challenging, and supporting all scholars in their Life-Long Pursuit of Excellence.

Goals

Goal 1: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.
 Goal 2: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.
 Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase from ----% to ----% by August 2030.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,153	1,116	1,206
11 Instruction	4,977,971	72.04%	4,990,108	74.09%	6,481,605	76.56%	Ethnicity:			
12 Inst Resources & Media Svcs	91,114	1.32%	84,185	1.25%	85,576	1.01%	African Amer	4.51%	6.09%	5.97%
13 Curr Dvlp & Inst Staff Dvlp	17,959	0.26%	-	0.00%	-	0.00%	Asian	0.17%	0.09%	0.17%
21 Inst Ldrsp	(11)	0.00%	-	0.00%	89,964	1.06%	Hispanic	92.11%	91.49%	91.63%
23 Sch Ldrsp	584,528	8.46%	577,975	8.58%	604,100	7.14%	Native Amer	0.26%	0.36%	0.00%
31 Guidance Counseling & Eval Svc	179,098	2.59%	177,392	2.63%	275,359	3.25%	White	2.34%	1.61%	1.91%
32 Social Work Svc	72,742	1.05%	72,001	1.07%	72,920	0.86%	Spec Educ	9.02%	11.74%	15.42%
33 Health Svc	110,048	1.59%	112,196	1.67%	114,991	1.36%	Econ Disadv.	87.42%	90.95%	77.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.60%	47.40%	42.37%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	138,715	2.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	304,536	4.41%	320,012	4.75%	322,965	3.82%				
52 Security & Monitoring Svcs	103,236	1.49%	112,383	1.67%	112,955	1.33%				
53 Data Proc Svcs	2,150	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	87	0.00%	-	0.00%	-	0.00%				
	6,582,172	95.25%	6,446,252	95.71%	8,160,435	96.39%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	63,506	0.92%	45,349	0.67%	63,312	0.75%				
12 Inst Resources & Media Svcs	10,357	0.15%	10,023	0.15%	12,277	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	2,300	0.03%	4,000	0.06%	6,000	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	-	0.00%	-	0.00%	700	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,819	0.21%	14,977	0.22%	15,755	0.19%				
51 Facilities Maint/Ops	236,969	3.43%	206,280	3.06%	207,645	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	-	0.00%	8,000	0.12%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	327,951	4.75%	288,629	4.29%	305,689	3.61%				
Total General Annual Operating Budget	\$ 6,910,123	100.00%	\$ 6,734,881	100.00%	\$ 8,466,124	100.00%				
PEIMS/Estimated Enrollment	1,116		1,206		1,291					
General Operating Student/Teacher Ratio	18.9		20.4		17.2					
Total Budgeted Operating Cost/student	\$ 6,192		\$ 5,584		\$ 6,558					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.00	7.50	59.00	4.00	75.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	3.00	5.00	3.00	5.00	3.00	6.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	3.00	-
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	-	-	-	-	-	-
Facilities Maint/Ops	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	3.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	69.00	23.50	67.00	20.00	85.00	23.00
Total Staff	92.50		87.00		108.00	

**HILL MIDDLE SCHOOL
Organization 050
Grade Span: 7-8**

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 neural connections, long-term memory storage, and compelling classrooms.
Goal 3: Regor is creating an environment in which each student is supported so he or she can learn at high levels, and each student demonstrates learning at high levels.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	786	762	492
11 Instruction	3,705,438	69.21%	2,879,849	69.09%	2,744,684	66.55%	Ethnicity:			
12 Inst Resources & Media Svcs	81,012	1.51%	82,086	1.97%	85,693	2.08%	African Amer	11.32%	7.61%	8.33%
13 Curr Dvlp & Inst Staff Dvlp	9,065	0.17%	-	0.00%	-	0.00%	Asian	2.67%	2.10%	2.44%
21 Inst Ldrsp	(6)	0.00%	-	0.00%	89,964	2.18%	Hispanic	76.97%	81.23%	80.69%
23 Sch Ldrsp	571,519	10.67%	453,648	10.88%	459,322	11.14%	Native Amer	0.51%	0.26%	0.20%
31 Guidance Counseling & Eval Svc	178,114	3.33%	92,027	2.21%	94,650	2.30%	White	7.25%	7.74%	7.11%
32 Social Work Svc	84,852	1.59%	83,693	2.01%	84,509	2.05%	Spec Educ	14.12%	17.06%	20.73%
33 Health Svc	107,056	2.00%	106,778	2.56%	92,406	2.24%	Econ Disadv.	86.01%	92.39%	90.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.07%	59.19%	52.85%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	128,153	2.39%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	212,682	3.97%	230,279	5.52%	234,372	5.68%				
52 Security & Monitoring Svcs	53,117	0.99%	33,902	0.81%	33,253	0.81%				
53 Data Proc Svcs	2,149	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	81	0.00%	-	0.00%	-	0.00%				
	5,133,233	95.87%	3,962,262	95.05%	3,918,853	95.02%				
Non-Payroll Cost by Function										
11 Instruction	22,405	0.42%	32,630	0.78%	31,815	0.77%				
12 Inst Resources & Media Svcs	7,033	0.13%	4,917	0.12%	4,825	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,050	0.02%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	530	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	467	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,325	0.12%	12,267	0.29%	12,317	0.30%				
51 Facilities Maint/Ops	177,848	3.32%	153,216	3.68%	153,160	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	5,439	0.10%	2,745	0.07%	3,000	0.07%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	221,097	4.13%	206,275	4.95%	205,617	4.99%				
Total General Annual Operating Budget	\$ 5,354,330	100.00%	\$ 4,168,537	100.00%	\$ 4,124,470	100.00%				
PEIMS/Estimated Enrollment	762		492		481					
General Operating Student/Teacher Ratio	16.4		14.6		15.5					
Total Budgeted Operating Cost/student	\$ 7,027		\$ 8,473		\$ 8,575					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.60	5.00	33.60	7.00	31.10	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	3.00	5.00	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	-	1.00	-
Health Svc	1.00	0.50	1.00	0.50	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	54.60	17.50	39.60	17.50	38.10	16.00
Total Staff	72.10		57.10		54.10	

JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES

Organization 051

Grade Span: 7-8

District 199's non-campus budget and Title I allocations will be strategically invested to ensure equitable access, regulatory compliance, and measurable academic impact. All centralized resources will be aligned to district priorities, remove systemic barriers, strengthen instructional capacity, and directly support improved student outcomes—particularly for historically underserved student groups.

Goals

Goal 1: Ensure 100% of non-campus and Title I allocations are directly aligned to district improvement priorities, federal program requirements, and measurable student outcome targets.

Goal 2: Prioritize funding to eliminate achievement gaps and expand access to high-quality instruction and support services.

Goal 3: Leverage non-campus positions to strengthen campus-level instructional leadership and operational effectiveness.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	348	324	295
11 Instruction	1,881,530	62.06%	1,678,248	58.40%	1,827,960	58.50%	Ethnicity:			
12 Inst Resources & Media Svcs	87,804	2.90%	84,185	2.93%	87,773	2.81%	African Amer	51.44%	41.67%	41.70%
13 Curr Dvlp & Inst Staff Dvlp	6,817	0.23%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	(1)	0.00%	-	0.00%	-	0.00%	Hispanic	46.26%	55.25%	55.25%
23 Sch Ldrsp	378,675	12.49%	369,195	12.85%	428,525	13.71%	Native Amer	0.00%	0.93%	0.34%
31 Guidance Counseling & Eval Svc	101,080	3.33%	96,135	3.35%	98,648	3.16%	White	0.00%	0.93%	0.68%
32 Social Work Svc	67,948	2.24%	67,347	2.34%	68,307	2.19%	Spec Educ	12.07%	15.43%	14.24%
33 Health Svc	80,630	2.66%	79,648	2.77%	82,236	2.63%	Econ Disadv.	100.00%	100.00%	100.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.05%	43.21%	44.41%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	119,889	3.95%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	227,281	7.50%	279,953	9.74%	280,276	8.97%				
52 Security & Monitoring Svcs	27,765	0.92%	33,149	1.15%	66,356	2.12%				
53 Data Proc Svcs	2,137	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	112	0.00%	-	0.00%	-	0.00%				
	2,981,667	98.34%	2,687,860	93.53%	2,940,081	94.09%				
Non-Payroll Cost by Function										
11 Instruction	29,153	0.96%	16,876	0.59%	16,463	0.53%				
12 Inst Resources & Media Svcs	3,337	0.11%	3,077	0.11%	3,114	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	53	0.00%	60	0.00%	331	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	8,041	0.27%	11,277	0.39%	10,005	0.32%				
51 Facilities Maint/Ops	9,651	0.32%	153,936	5.36%	153,958	4.93%				
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%	600	0.02%	796	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	50,235	1.66%	185,826	6.47%	184,667	5.91%				
Total General Annual Operating Budget	\$ 3,031,902	100.00%	\$ 2,873,686	100.00%	\$ 3,124,748	100.00%				
PEIMS/Estimated Enrollment	324		295		295					
General Operating Student/Teacher Ratio	15.9		15.2		14.8					
Total Budgeted Operating Cost/student	\$ 9,358		\$ 9,741		\$ 10,592					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.40	4.00	19.40	3.00	19.90	3.00
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	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	28.40	14.00	25.40	13.00	25.90	14.00
Total Staff	42.40		38.40		39.90	

PIEDMONT GLOBAL ACADEMY
Organization 052
Grade Span: 7-8

Piedmont Global Academy seeks to become the model campus for excellence in education.

Goals

Goal 1: To improve teacher effectiveness by at least on point on the TEI rubric by focusing on developing pedagogy skills, leveraging Tier 1 curriculum for project based learning.
 Goal 2: To improve student academic achievement using technology and data-driven practices and differentiate based on student and teacher needs.
 Goal 3: To develop and maintain a positive campus and culture that nurtures an inclusive environment where all students and staff members feel seen and heard.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	731	692	419
11 Instruction	3,797,136	68.94%	2,980,962	66.69%	3,006,925	66.65%	Ethnicity:			
12 Inst Resources & Media Svcs	71,491	1.30%	70,721	1.58%	74,428	1.65%	African Amer	9.99%	8.53%	7.64%
13 Curr Dvlp & Inst Staff Dvlp	7,163	0.13%	175,929	3.94%	171,678	3.81%	Asian	0.00%	0.15%	0.48%
21 Inst Ldrsp	(7)	0.00%	-	0.00%	89,964	1.99%	Hispanic	87.96%	89.74%	89.98%
23 Sch Ldrsp	572,783	10.40%	457,427	10.23%	384,061	8.51%	Native Amer	0.41%	0.29%	0.24%
31 Guidance Counseling & Eval Svc	180,420	3.28%	95,652	2.14%	90,192	2.00%	White	0.96%	0.72%	1.19%
32 Social Work Svc	63,221	1.15%	67,394	1.51%	68,354	1.52%	Spec Educ	19.43%	20.52%	25.78%
33 Health Svc	138,057	2.51%	89,902	2.01%	92,401	2.05%	Econ Disadv.	97.26%	98.56%	96.66%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.18%	70.81%	66.11%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	130,638	2.37%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	239,025	4.34%	268,942	6.02%	275,540	6.11%				
52 Security & Monitoring Svcs	53,781	0.98%	31,966	0.72%	32,178	0.71%				
53 Data Proc Svcs	2,143	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	458	0.01%	-	0.00%	-	0.00%				
	5,256,310	95.43%	4,238,895	94.83%	4,285,721	95.00%				
Non-Payroll Cost by Function										
11 Instruction	16,208	0.29%	26,269	0.59%	20,310	0.45%				
12 Inst Resources & Media Svcs	6,600	0.12%	4,522	0.10%	4,006	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	2,647	0.05%	2,000	0.05%	3,532	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,020	0.02%	-	0.00%	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	2,672	0.05%	10,347	0.23%	8,637	0.19%				
51 Facilities Maint/Ops	221,853	4.03%	186,297	4.17%	185,985	4.12%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	686	0.01%	1,700	0.04%	2,200	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	251,686	4.57%	231,135	5.17%	225,670	5.00%				
Total General Annual Operating Budget	\$ 5,507,996	100.00%	\$ 4,470,030	100.00%	\$ 4,511,391	100.00%				
PEIMS/Estimated Enrollment	692		419		392					
General Operating Student/Teacher Ratio	15.4		12.5		12.2					
Total Budgeted Operating Cost/student	\$ 7,960		\$ 10,668		\$ 11,509					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	8.00	33.60	9.00	32.10	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	3.00	5.00	2.00	4.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	1.00	-	1.00	-
Health Svc	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	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	54.00	22.00	41.60	20.00	41.10	19.00
Total Staff	76.00		61.60		60.10	

LONG MIDDLE SCHOOL
Organization 053
Grade Span: 6-8

At JL Long we aim to create a community where curiosity thrives and everyone belongs. We equip students with critical thinking skills, empower them to act with integrity, build resilience, and prepare them to be empathetic servant leaders.

Goals

Goal 1: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all students will increase from 49% to 60% by June 2030.
 Goal 2: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all students will increase from 47% to 60% by June 2030.
 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 2027.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	4,986,263	73.75%	5,283,891	74.17%	5,411,799	74.07%
12 Inst Resources & Media Svcs	82,198	1.22%	78,839	1.11%	82,475	1.13%
13 Curr Dvlp & Inst Staff Dvlp	6,392	0.10%	2,708	0.04%	2,146	0.03%
21 Inst Ldrsp	62,972	0.93%	93,369	1.31%	169,862	2.33%
23 Sch Ldrsp	622,802	9.21%	690,988	9.70%	644,355	8.82%
31 Guidance Counseling & Eval Svc	200,912	2.97%	282,444	3.97%	283,457	3.88%
32 Social Work Svc	69,314	1.03%	86,717	1.22%	87,507	1.20%
33 Health Svc	111,935	1.66%	116,737	1.64%	123,474	1.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	173,077	2.56%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	238,557	3.53%	270,162	3.79%	277,888	3.80%
52 Security & Monitoring Svcs	97,486	1.44%	100,848	1.42%	100,073	1.37%
53 Data Proc Svcs	4,267	0.06%	-	0.00%	-	0.00%
61 Community Svcs	339	0.01%	-	0.00%	-	0.00%
	6,656,513	98.45%	7,006,703	98.35%	7,183,036	98.31%
Non-Payroll Cost by Function						
11 Instruction	41,700	0.62%	47,086	0.66%	63,020	0.86%
12 Inst Resources & Media Svcs	9,770	0.14%	10,833	0.15%	9,839	0.14%
13 Curr Dvlp & Inst Staff Dvlp	875	0.01%	1,000	0.01%	800	0.01%
21 Inst Ldrsp	6	0.00%	-	0.00%	150	0.00%
23 Sch Ldrsp	2,077	0.03%	4,800	0.07%	715	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	714	0.01%	800	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,133	0.06%	17,037	0.24%	14,015	0.19%
51 Facilities Maint/Ops	44,895	0.66%	35,303	0.50%	34,702	0.48%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	487	0.01%	500	0.01%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	104,657	1.55%	117,359	1.65%	123,241	1.69%
Total General Annual Operating Budget	\$ 6,761,170	100.00%	\$ 7,124,062	100.00%	\$ 7,306,277	100.00%
PEIMS/Estimated Enrollment	1,079		1,027		1,026	
General Operating Student/Teacher Ratio	17.4		16		16.3	
Total Budgeted Operating Cost/student	\$ 6,266		\$ 6,937		\$ 7,121	

	2024	2025	2026
Total Enrollment	1,094	1,079	1,027
Ethnicity:			
African Amer	8.41%	7.51%	7.79%
Asian	0.64%	0.56%	0.78%
Hispanic	61.97%	61.35%	56.18%
Native Amer	0.09%	0.46%	0.39%
White	25.78%	26.41%	30.48%
Spec Educ	14.81%	15.57%	16.85%
Econ Disadv.	61.15%	63.67%	45.86%
Limited English Prof	34.19%	33.92%	28.82%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.00	7.00	64.00	7.00	63.00	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	2.00	-
Sch Ldrsp	4.00	5.00	4.00	6.00	4.00	5.00
Guidance Counseling & Eval Svc	2.00	-	3.00	-	3.00	-
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	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	3.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	72.00	22.00	75.00	23.00	75.00	22.00
Total Staff	94.00		98.00		97.00	

MARSH MIDDLE SCHOOL
Organization 054
Grade Span: 7-8

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: Percent of students in Grade 7 and 8 meeting individual growth targets (Meets) on a TEKS aligned assessment in reading will increase from 22% to 32%.
Goal 2: Percent of students in Grade 7 and 8 meeting individual growth targets (Meets) on a TEKS aligned assessment in mathematics will increase from 19% to 30%.
Goal 3: The percent of 7th-grade students taking CCR will increase from 50% to 100%.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	712	445	431
11 Instruction	2,382,686	64.21%	2,387,923	62.01%	2,692,930	64.56%	Ethnicity:			
12 Inst Resources & Media Svcs	84,047	2.27%	84,185	2.19%	87,773	2.10%	African Amer	2.95%	3.15%	2.78%
13 Curr Dvlp & Inst Staff Dvlp	1,220	0.03%	175,386	4.55%	176,398	4.23%	Asian	0.42%	0.67%	0.70%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.08%	93.71%	91.65%
23 Sch Ldrsp	458,819	12.37%	420,226	10.91%	421,496	10.11%	Native Amer	0.00%	0.45%	0.00%
31 Guidance Counseling & Eval Svc	83,979	2.26%	83,529	2.17%	89,178	2.14%	White	1.12%	2.02%	3.02%
32 Social Work Svc	79,024	2.13%	78,598	2.04%	79,461	1.91%	Spec Educ	16.57%	19.33%	21.11%
33 Health Svc	68,087	1.84%	72,963	1.90%	73,442	1.76%	Econ Disadv.	95.51%	97.30%	93.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	79.92%	80.67%	73.78%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	60,400	1.63%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	245,556	6.62%	274,820	7.14%	274,851	6.59%				
52 Security & Monitoring Svcs	33,277	0.90%	33,742	0.88%	34,198	0.82%				
53 Data Proc Svcs	2,139	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	(0)	0.00%	-	0.00%	-	0.00%				
	3,499,234	94.30%	3,611,372	93.78%	3,929,727	94.21%				
Non-Payroll Cost by Function										
11 Instruction	22,756	0.61%	29,501	0.77%	26,063	0.63%				
12 Inst Resources & Media Svcs	4,438	0.12%	4,200	0.11%	4,439	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	-	0.00%	1,150	0.03%	6,150	0.15%				
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%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,898	0.21%	9,877	0.26%	9,927	0.24%				
51 Facilities Maint/Ops	176,355	4.75%	194,419	5.05%	194,564	4.66%				
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%				
	211,447	5.70%	239,647	6.22%	241,443	5.79%				
Total General Annual Operating Budget	\$ 3,710,681	100.00%	\$ 3,851,019	100.00%	\$ 4,171,170	100.00%				
PEIMS/Estimated Enrollment	445		431		439					
General Operating Student/Teacher Ratio	15.5		15.6		14.3					
Total Budgeted Operating Cost/student	\$ 8,339		\$ 8,935		\$ 9,502					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.70	6.00	27.70	5.00	30.70	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	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	-	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	-	-	-	-	-	-
Total	35.70	17.00	35.70	16.00	38.70	14.00
Total Staff	52.70		51.70		52.70	

RUSK MIDDLE SCHOOL
Organization 055
Grade Span: 6-8

Empowering every scholar to achieve college and career success through high quality education and community partnerships.

Goals

Goal 1: Increase in student achievement through effective DDI practices and systems.
 Goal 2: Improve the quality of instruction through effective PLC's and instructional feedback.
 Goal 3: Improve culture and climate through collaborative practices with all stakeholders.

General Fund Budget

							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	378	373	346
11 Instruction	2,078,387	55.44%	2,015,688	64.49%	2,060,796	61.68%	Ethnicity:			
12 Inst Resources & Media Svcs	14,045	0.38%	81,821	2.62%	82,026	2.46%	African Amer	29.10%	29.76%	31.21%
13 Curr Dvlp & Inst Staff Dvlp	155,210	4.14%	543	0.02%	-	0.00%	Asian	1.06%	0.80%	0.29%
21 Inst Ldrsp	(2)	0.00%	-	0.00%	-	0.00%	Hispanic	65.87%	65.68%	65.61%
23 Sch Ldrsp	544,537	14.53%	382,297	12.23%	538,149	16.11%	Native Amer	0.53%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	196,325	5.24%	81,583	2.61%	88,213	2.64%	White	2.12%	2.68%	1.73%
32 Social Work Svc	64,579	1.72%	67,836	2.17%	77,642	2.32%	Spec Educ	16.14%	16.35%	20.52%
33 Health Svc	86,163	2.30%	82,717	2.65%	85,281	2.55%	Econ Disadv.	93.12%	94.10%	88.15%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.70%	50.13%	47.11%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	110,590	2.95%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	175,463	4.68%	194,006	6.21%	190,672	5.71%				
52 Security & Monitoring Svcs	26,175	0.70%	31,818	1.02%	33,983	1.02%				
53 Data Proc Svcs	2,168	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	406	0.01%	-	0.00%	-	0.00%				
	3,454,046	92.13%	2,938,309	94.01%	3,156,762	94.48%				
Non-Payroll Cost by Function										
11 Instruction	103,435	2.76%	15,154	0.49%	13,765	0.41%				
12 Inst Resources & Media Svcs	3,268	0.09%	3,822	0.12%	3,390	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	3,570	0.10%	-	0.00%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,323	0.06%	4,500	0.14%	1,200	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%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,126	0.11%	9,117	0.29%	9,117	0.27%				
51 Facilities Maint/Ops	168,269	4.49%	154,710	4.95%	154,448	4.62%				
52 Security & Monitoring Svcs	2,095	0.06%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	7,818	0.21%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	294,903	7.87%	187,303	5.99%	184,320	5.52%				
Total General Annual Operating Budget	\$ 3,748,949	100.00%	\$ 3,125,612	100.00%	\$ 3,341,082	100.00%				
PEIMS/Estimated Enrollment	373		346		325					
General Operating Student/Teacher Ratio	17.8		15		13.5					
Total Budgeted Operating Cost/student	\$ 10,051		\$ 9,034		\$ 10,280					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	3.00	23.00	3.00	24.00	2.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.24	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	2.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	-	-	-	-	-
Total	31.24	11.00	29.00	11.00	31.00	10.00
Total Staff	42.24		40.00		41.00	

**ED WALKER MIDDLE SCHOOL
Organization 056
Grade Span: 7-8**

We create a premier learning environment through joyful culture, high academic expectations, and an inclusive community where all students experience belonging and unity as they embark on a pathway to future success without limitation.

Goals

Goal 1: Invest in Highly Trained Teachers and Staff.
Goal 2: Support Facilities and Whole-Child Learning Spaces.
Goal 3: Create Valuable and Equitable Learning Environments.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	871	577	611
11 Instruction	3,103,634	63.73%	3,120,309	65.43%	3,476,966	66.00%	Ethnicity:			
12 Inst Resources & Media Svcs	81,835	1.68%	77,053	1.62%	80,704	1.53%	African Amer	19.06%	17.33%	17.02%
13 Curr Dvlp & Inst Staff Dvlp	16,442	0.34%	-	0.00%	-	0.00%	Asian	0.80%	0.69%	0.33%
21 Inst Ldrsp	(22)	0.00%	-	0.00%	89,964	1.71%	Hispanic	72.45%	75.91%	76.27%
23 Sch Ldrsp	558,668	11.47%	556,957	11.68%	573,693	10.89%	Native Amer	0.23%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	167,170	3.43%	180,309	3.78%	222,249	4.22%	White	4.94%	4.51%	4.75%
32 Social Work Svc	72,612	1.49%	72,103	1.51%	73,023	1.39%	Spec Educ	15.96%	15.95%	17.35%
33 Health Svc	97,675	2.01%	96,950	2.03%	82,309	1.56%	Econ Disadv.	88.75%	92.20%	84.78%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.37%	58.23%	53.68%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	145,181	2.98%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	247,679	5.09%	272,161	5.71%	276,191	5.24%				
52 Security & Monitoring Svcs	32,330	0.66%	65,130	1.37%	63,762	1.21%				
53 Data Proc Svcs	2,166	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	62	0.00%	-	0.00%	-	0.00%				
	4,525,432	92.92%	4,440,972	93.12%	4,938,861	93.75%				
Non-Payroll Cost by Function										
11 Instruction	92,342	1.90%	31,455	0.66%	28,521	0.54%				
12 Inst Resources & Media Svcs	5,514	0.11%	5,984	0.13%	6,205	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	7,069	0.15%	3,000	0.06%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	920	0.02%	150	0.00%	3,300	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	-	0.00%	1,000	0.02%	1,400	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,882	0.18%	9,877	0.21%	9,927	0.19%				
51 Facilities Maint/Ops	229,887	4.72%	276,559	5.80%	276,693	5.25%				
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%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	344,613	7.08%	328,025	6.88%	329,046	6.25%				
Total General Annual Operating Budget	\$ 4,870,045	100.00%	\$ 4,768,997	100.00%	\$ 5,267,907	100.00%				
PEIMS/Estimated Enrollment	577		611		631					
General Operating Student/Teacher Ratio	15.3		16.6		16.1					
Total Budgeted Operating Cost/student	\$ 8,440		\$ 7,805		\$ 8,349					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.80	7.00	36.80	6.00	39.30	5.00
Inst Resources & Media Svcs	1.00	-	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	-	2.00	-	2.00	-
Social Work Svc	1.00	-	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	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	44.80	18.00	44.80	19.00	48.30	18.00
Total Staff	62.80		63.80		66.30	

SPENCE MIDDLE SCHOOL
Organization 058
Grade Span: 6-8

Our MISSION is to strengthen scholars' agency, emotional intelligence, creativity, and problem solving skills with Project-based learning, equipping them with the expertise required to meet the needs of an ever changing, culturally diverse world.

Goals

Goal 1: Student achievement on the state assessments in reading/writing in Domain 1 for all eighth-grade students will increase from 51% to 58% by June 2030.

Goal 2: Student achievement on the state assessments in mathematics in Domain 1 for all eighth-grade students will increase from 49% to 53% by June 2030.

Goal 3: By May 2027, Spence TAG Academy will increase positive campus climate ratings on the student and staff climate survey by 15%, with at least 85% of students reporting that they feel safe, supported, and connected to at least one adult on campus.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	512	486	404
11 Instruction	2,219,214	64.54%	2,164,113	61.65%	2,014,801	61.30%	Ethnicity:			
12 Inst Resources & Media Svcs	67,191	1.95%	155,788	4.44%	85,576	2.60%	African Amer	28.52%	29.01%	34.65%
13 Curr Dvlp & Inst Staff Dvlp	3,288	0.10%	543	0.02%	-	0.00%	Asian	1.17%	1.85%	0.74%
21 Inst Ldrsp	(18)	0.00%	-	0.00%	-	0.00%	Hispanic	63.09%	62.35%	58.17%
23 Sch Ldrsp	385,260	11.21%	414,652	11.81%	425,360	12.94%	Native Amer	0.00%	0.41%	0.50%
31 Guidance Counseling & Eval Svc	91,721	2.67%	92,408	2.63%	94,485	2.88%	White	3.91%	3.91%	3.71%
32 Social Work Svc	66,319	1.93%	68,414	1.95%	69,363	2.11%	Spec Educ	8.59%	10.29%	12.62%
33 Health Svc	(7)	0.00%	80,086	2.28%	73,981	2.25%	Econ Disadv.	90.04%	90.74%	84.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.92%	47.53%	36.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	125,227	3.64%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	210,852	6.13%	278,885	7.94%	274,229	8.34%				
52 Security & Monitoring Svcs	26,753	0.78%	33,744	0.96%	32,829	1.00%				
53 Data Proc Svcs	2,153	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	543	0.02%	-	0.00%	-	0.00%				
	3,198,495	93.03%	3,288,633	93.68%	3,070,624	93.42%				
Non-Payroll Cost by Function										
11 Instruction	14,967	0.44%	19,139	0.55%	14,559	0.44%				
12 Inst Resources & Media Svcs	4,940	0.14%	4,319	0.12%	3,620	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	2,669	0.08%	3,000	0.09%	3,000	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,007	0.03%	-	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	600	0.02%	1,000	0.03%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,294	0.10%	7,117	0.20%	7,117	0.22%				
51 Facilities Maint/Ops	208,977	6.08%	187,236	5.33%	186,813	5.68%				
52 Security & Monitoring Svcs	3,052	0.09%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	280	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	239,785	6.97%	221,811	6.32%	216,309	6.58%				
Total General Annual Operating Budget	\$ 3,438,280	100.00%	\$ 3,510,444	100.00%	\$ 3,286,933	100.00%				
PEIMS/Estimated Enrollment	486		404		350					
General Operating Student/Teacher Ratio	17.4		15		14.9					
Total Budgeted Operating Cost/student	\$ 7,075		\$ 8,689		\$ 9,391					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	1.00	27.00	1.00	23.50	1.00
Inst Resources & Media Svcs	1.00	-	2.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	4.00	2.00	4.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	-	-	-	-	-
Total	34.00	12.00	34.00	12.00	29.50	11.00
Total Staff	46.00		46.00		40.50	

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 educational and equitable practices.

Goals

Goal 1: High quality instruction.
 Goal 2: High student achievement.
 Goal 3: Climate & culture.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of	Total Enrollment	758	728	644
	2024-25	Total	2025-26	Total	2026-27	Total				
11 Instruction	3,916,814	70.71%	4,152,911	71.91%	4,177,667	71.44%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	81,821	1.42%	85,576	1.46%	African Amer	6.07%	5.77%	5.90%
13 Curr Dvlp & Inst Staff Dvlp	6,488	0.12%	110	0.00%	2,686	0.05%	Asian	0.26%	0.14%	0.62%
21 Inst Ldrsp	(3)	0.00%	-	0.00%	89,964	1.54%	Hispanic	92.08%	92.03%	91.46%
23 Sch Ldrsp	611,726	11.04%	594,581	10.30%	558,336	9.55%	Native Amer	0.40%	0.55%	0.31%
31 Guidance Counseling & Eval Svc	187,594	3.39%	187,618	3.25%	188,383	3.22%	White	0.40%	1.10%	1.24%
32 Social Work Svc	78,766	1.42%	78,598	1.36%	79,461	1.36%	Spec Educ	19.79%	22.67%	26.09%
33 Health Svc	106,787	1.93%	114,152	1.98%	116,446	1.99%	Econ Disadv.	94.86%	97.25%	92.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.70%	63.87%	56.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	125,397	2.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	196,117	3.54%	234,853	4.07%	233,144	3.99%				
52 Security & Monitoring Svcs	74,557	1.35%	69,758	1.21%	65,518	1.12%				
53 Data Proc Svcs	2,240	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	5	0.00%	-	0.00%	-	0.00%				
	5,306,490	95.80%	5,514,402	95.48%	5,597,181	95.72%				
Non-Payroll Cost by Function										
11 Instruction	22,566	0.41%	25,374	0.44%	20,407	0.35%				
12 Inst Resources & Media Svcs	6,595	0.12%	6,969	0.12%	5,883	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	1,347	0.02%	5,300	0.09%	3,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,688	0.09%	4,230	0.07%	2,800	0.05%				
31 Guidance Counseling & Eval Svc	191	0.00%	280	0.01%	200	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	936	0.02%	840	0.02%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,853	0.18%	9,877	0.17%	9,927	0.17%				
51 Facilities Maint/Ops	180,419	3.26%	200,947	3.48%	200,290	3.43%				
52 Security & Monitoring Svcs	2,764	0.05%	3,550	0.06%	3,346	0.06%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	3,134	0.06%	3,742	0.07%	3,500	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	232,492	4.20%	261,109	4.52%	250,453	4.28%				
Total General Annual Operating Budget	\$ 5,538,982	100.00%	\$ 5,775,511	100.00%	\$ 5,847,634	100.00%				
PEIMS/Estimated Enrollment	728		644		596					
General Operating Student/Teacher Ratio	15.8		14		13.5					
Total Budgeted Operating Cost/student	\$ 7,608		\$ 8,968		\$ 9,811					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	7.00	46.00	9.00	44.00	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	3.00	5.00	3.00	5.00	3.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
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	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	53.00	20.00	54.00	22.00	53.00	21.00
Total Staff	73.00		76.00		74.00	

STOREY MIDDLE SCHOOL
Organization 060
Grade Span: 6-8

Vision- To create a culture of excellence where EVERY student is inspired to learn and empowered to succeed.
Mission-To provide rigorous instructional practices that challenges and supports students to excel academically, socially, and emotionally.

Goals

Goal 1: Support the whole child.
Goal 2: Foster a Culture of Excellence and High Expectations.
Goal 3: Strengthen rigorous and engaging instruction.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	412	379	293
11 Instruction	1,986,830	56.77%	1,977,548	61.15%	2,111,394	59.60%	Ethnicity:			
12 Inst Resources & Media Svcs	80,628	2.30%	83,711	2.59%	87,304	2.46%	African Amer	34.71%	35.36%	39.93%
13 Curr Dvlp & Inst Staff Dvlp	12,865	0.37%	87,693	2.71%	169,926	4.80%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	(255)	-0.01%	-	0.00%	-	0.00%	Hispanic	61.17%	61.48%	58.36%
23 Sch Ldrsp	518,948	14.83%	387,304	11.98%	473,492	13.37%	Native Amer	1.21%	0.00%	0.34%
31 Guidance Counseling & Eval Svc	94,025	2.69%	93,367	2.89%	95,437	2.69%	White	1.46%	2.90%	0.34%
32 Social Work Svc	99,329	2.84%	75,352	2.33%	76,241	2.15%				
33 Health Svc	78,608	2.25%	77,591	2.40%	80,199	2.26%	Spec Educ	16.51%	19.79%	23.89%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.06%	97.63%	96.25%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.00%	49.08%	46.08%
36 Extracurricular Activities	98,009	2.80%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	213,867	6.11%	226,161	6.99%	230,514	6.51%				
52 Security & Monitoring Svcs	43,671	1.25%	38,713	1.20%	38,913	1.10%				
53 Data Proc Svcs	2,140	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	1,496	0.04%	-	0.00%	-	0.00%				
	3,230,160	92.30%	3,047,440	94.24%	3,363,420	94.94%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	102,905	2.94%	22,714	0.70%	22,061	0.62%				
12 Inst Resources & Media Svcs	4,002	0.11%	3,703	0.12%	2,856	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	7,545	0.22%	3,147	0.10%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	128	0.00%	3,000	0.09%	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	5,339	0.15%	8,187	0.25%	5,832	0.17%				
51 Facilities Maint/Ops	149,632	4.28%	145,599	4.50%	145,086	4.10%				
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%				
	269,551	7.70%	186,350	5.76%	179,335	5.06%				
Total General Annual Operating Budget	\$ 3,499,711	100.00%	\$ 3,233,790	100.00%	\$ 3,542,755	100.00%				
PEIMS/Estimated Enrollment	379		293		267					
General Operating Student/Teacher Ratio	15.8		12.7		11.6					
Total Budgeted Operating Cost/student	\$ 9,234		\$ 11,037		\$ 13,269					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	4.00	23.00	4.00	23.00	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	1.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	2.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	-	-	-	-	-
Total	31.00	13.00	30.00	13.00	32.00	13.00
Total Staff	44.00		43.00		45.00	

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

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	3,713,050	64.75%	3,557,997	68.83%	3,223,242	64.32%
12 Inst Resources & Media Svcs	81,794	1.43%	81,247	1.57%	74,838	1.49%
13 Curr Dvlp & Inst Staff Dvlp	179,458	3.13%	175,386	3.39%	174,001	3.47%
21 Inst Ldrsp	(36)	0.00%	-	0.00%	89,964	1.80%
23 Sch Ldrsp	637,609	11.12%	452,698	8.76%	539,406	10.76%
31 Guidance Counseling & Eval Svc	215,351	3.76%	93,971	1.82%	96,250	1.92%
32 Social Work Svc	68,406	1.19%	67,394	1.30%	68,354	1.36%
33 Health Svc	82,459	1.44%	87,844	1.70%	102,481	2.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	180,819	3.15%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	265,314	4.63%	363,327	7.03%	356,481	7.11%
52 Security & Monitoring Svcs	59,597	1.04%	67,062	1.30%	71,179	1.42%
53 Data Proc Svcs	2,171	0.04%	-	0.00%	-	0.00%
61 Community Svcs	594	0.01%	-	0.00%	-	0.00%
	<u>5,486,586</u>	<u>95.68%</u>	<u>4,946,926</u>	<u>95.69%</u>	<u>4,796,196</u>	<u>95.70%</u>
Non-Payroll Cost by Function						
11 Instruction	56,909	0.99%	30,563	0.59%	25,019	0.50%
12 Inst Resources & Media Svcs	6,143	0.11%	6,398	0.12%	5,405	0.11%
13 Curr Dvlp & Inst Staff Dvlp	2,317	0.04%	4,500	0.09%	4,000	0.08%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	100	0.00%	1,400	0.03%	500	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%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,944	0.14%	9,187	0.18%	9,870	0.20%
51 Facilities Maint/Ops	174,353	3.04%	170,625	3.30%	170,023	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%
	<u>247,767</u>	<u>4.32%</u>	<u>222,673</u>	<u>4.31%</u>	<u>215,317</u>	<u>4.30%</u>
Total General Annual Operating Budget	\$ 5,734,353	100.00%	\$ 5,169,599	100.00%	\$ 5,011,513	100.00%
PEIMS/Estimated Enrollment	599		564		544	
General Operating Student/Teacher Ratio	16.2		14.3		16	
Total Budgeted Operating Cost/student	\$ 9,573		\$ 9,166		\$ 9,212	

	2024	2025	2026
Total Enrollment	643	599	564
Ethnicity:			
African Amer	59.41%	58.26%	57.80%
Asian	0.16%	0.00%	0.18%
Hispanic	37.01%	38.90%	37.94%
Native Amer	0.31%	0.50%	0.00%
White	0.47%	0.67%	0.89%
Spec Educ	17.57%	17.53%	18.26%
Econ Disadv.	100.00%	99.17%	99.47%
Limited English Prof	29.71%	31.89%	29.43%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	7.00	39.50	7.00	34.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.24	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	3.00	5.00	2.00	5.00	3.00	4.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	48.74	22.50	47.50	22.50	44.00	20.50
Total Staff	71.24		70.00		64.50	

RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY
Organization 068
Grade Span: 7-8

"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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	599	556	486
11 Instruction	2,694,002	66.36%	2,731,011	67.60%	2,476,597	64.01%	Ethnicity:			
12 Inst Resources & Media Svcs	84,863	2.09%	84,864	2.10%	87,773	2.27%	African Amer	4.17%	3.60%	5.14%
13 Curr Dvlp & Inst Staff Dvlp	6,519	0.16%	1,084	0.03%	-	0.00%	Asian	0.00%	0.18%	0.00%
21 Inst Ldrsp	(31)	0.00%	-	0.00%	89,964	2.33%	Hispanic	93.99%	93.35%	91.56%
23 Sch Ldrsp	442,534	10.90%	446,585	11.05%	446,906	11.55%	Native Amer	0.33%	1.08%	0.62%
31 Guidance Counseling & Eval Svc	84,369	2.08%	83,898	2.08%	86,590	2.24%	White	1.00%	1.08%	2.47%
32 Social Work Svc	76,267	1.88%	78,598	1.95%	63,293	1.64%	Spec Educ	16.69%	15.11%	20.78%
33 Health Svc	83,492	2.06%	84,840	2.10%	87,385	2.26%	Econ Disadv.	94.32%	95.14%	85.80%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.11%	70.68%	63.17%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	99,024	2.44%	1,084	0.03%	-	0.00%				
51 Facilities Maint/Ops	235,647	5.81%	259,104	6.41%	265,767	6.87%				
52 Security & Monitoring Svcs	34,763	0.86%	39,254	0.97%	39,448	1.02%				
53 Data Proc Svcs	2,150	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	13	0.00%	-	0.00%	-	0.00%				
	3,843,612	94.68%	3,810,322	94.32%	3,643,723	94.17%				
Non-Payroll Cost by Function										
11 Instruction	23,812	0.59%	26,472	0.66%	26,700	0.69%				
12 Inst Resources & Media Svcs	5,497	0.14%	5,653	0.14%	4,623	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	7,587	0.19%	3,250	0.08%	1,200	0.03%				
21 Inst Ldrsp	84	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,150	0.03%	500	0.01%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	500	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	3,952	0.10%	9,187	0.23%	9,737	0.25%				
51 Facilities Maint/Ops	173,866	4.28%	183,985	4.55%	183,362	4.74%				
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%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	215,948	5.32%	229,547	5.68%	225,622	5.83%				
Total General Annual Operating Budget	\$ 4,059,560	100.00%	\$ 4,039,869	100.00%	\$ 3,869,345	100.00%				
PEIMS/Estimated Enrollment	556		486		459					
General Operating Student/Teacher Ratio	16.1		14.7		17					
Total Budgeted Operating Cost/student	\$ 7,301		\$ 8,312		\$ 8,430					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	3.00	33.00	3.00	27.00	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	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	1.00	-	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	-	-	-	-	-	-
Total	39.00	14.00	39.00	14.00	34.00	16.00
Total Staff	53.00		53.00		50.00	

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 campus so students are having their lowest needs met to be successful academically.

Goals

Goal 1: Upgrade the academic supports students receive to be critical thinkings.

Goal 2: Upgrade the social-emotional supports so students receive to become better lifelong learners.

Goal 3: Upgrade the safety of the campus.

[illegible]

Goal Results

Staffing

* Does not include part-time positions

s not include part-time positions		2025		2026		2027	
		Prof	Support	Prof	Support	Prof	Support
	Instruction	67.50	10.00	66.50	11.00	56.00	11.00
	Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
	Curr Dvlp & Inst Staff Dvlp	-	-	2.00	-	2.00	-
	Inst Ldrsp	-	-	-	-	1.00	-
	Sch Ldrsp	5.00	5.00	4.00	5.00	5.00	5.00
	Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
	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	-	-	-	-	-	-
	Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
	Security & Monitoring Svcs	-	4.00	-	3.00	-	4.00
	Data Proc Svcs	-	-	-	-	-	-
	Community Svcs	-	-	-	-	-	-
	Total	77.50	25.00	77.50	25.00	69.00	26.00
	Total Staff	102.50		102.50		95.00	

DALLAS ENVIRONMENTAL SCIENCE ACADEMY
Organization 071
Grade Span: 6-8

At Dallas Environmental Science Academy, we empower students to explore, lead with purpose, and achieve academic excellence through the lens of environmental science.

Goals

Goal 1: Accelerate student achievement with a focus on mastery-level performance.
Goal 2: Increase opportunities for high-quality student discourse across all classrooms.
Goal 3: Foster a strong sense of belonging through a positive and inclusive campus culture.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	418	431	425
11 Instruction	1,910,135	67.40%	2,090,706	66.29%	2,305,760	69.48%	Ethnicity:			
12 Inst Resources & Media Svcs	73,393	2.59%	81,095	2.57%	84,711	2.55%	African Amer	6.22%	5.34%	6.82%
13 Curr Dvlp & Inst Staff Dvlp	4,980	0.18%	2,165	0.07%	3,611	0.11%	Asian	0.24%	0.23%	0.71%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.67%	90.49%	89.65%
23 Sch Ldrsp	488,327	17.23%	449,864	14.26%	483,313	14.56%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	103,582	3.66%	104,617	3.32%	87,968	2.65%	White	1.91%	2.78%	2.12%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.87%	3.25%	4.71%
33 Health Svc	(15)	0.00%	80,086	2.54%	73,981	2.23%	Econ Disadv.	82.78%	86.78%	75.06%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.98%	38.52%	29.18%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	48,085	1.70%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	122,893	4.34%	149,637	4.75%	86,758	2.61%				
52 Security & Monitoring Svcs	25,875	0.91%	31,704	1.01%	31,322	0.94%				
53 Data Proc Svcs	2,127	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	23	0.00%	-	0.00%	-	0.00%				
	2,779,404	98.07%	2,989,874	94.80%	3,157,424	95.15%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	18,483	0.65%	39,189	1.24%	33,055	1.00%				
12 Inst Resources & Media Svcs	3,835	0.14%	4,586	0.15%	4,190	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	2,378	0.08%	3,200	0.10%	2,200	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,313	0.08%	3,000	0.10%	4,000	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	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,825	0.06%	4,712	0.15%	8,102	0.24%				
51 Facilities Maint/Ops	24,894	0.88%	108,244	3.43%	108,005	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	955	0.03%	1,000	0.03%	1,500	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	54,683	1.93%	163,931	5.20%	161,052	4.85%				
Total General Annual Operating Budget	\$ 2,834,087	100.00%	\$ 3,153,805	100.00%	\$ 3,318,476	100.00%				
PEIMS/Estimated Enrollment	431		425		412					
General Operating Student/Teacher Ratio	20.5		18.5		17.2					
Total Budgeted Operating Cost/student	\$ 6,576		\$ 7,421		\$ 8,055					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.00	3.00	23.00	-	24.00	-
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	-	2.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	26.00	11.00	28.00	8.00	29.00	7.00
Total Staff	37.00		36.00		36.00	

DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL
Organization 072
Grade Span: 6-8

Our mission is to joyfully 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: Increase the percentage of 6-8th grade scholars meeting half-band growth from 55% to 70% in Math and Reading by 2030.
 Goal 2: Improve staff climate survey scores in the positive culture and environment domains by 25% to create a sustainable environment where students and educators thrive.
 Goal 3: By June 2030, achieve at least 45% of students in Meets and Masters performance level in 6-8th grade Math and Reading.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	393	427	438
11 Instruction	2,578,287	62.25%	2,451,501	64.90%	2,605,965	64.93%	Ethnicity:			
12 Inst Resources & Media Svcs	88,146	2.13%	83,711	2.22%	87,304	2.18%	African Amer	50.13%	49.18%	51.14%
13 Curr Dvlp & Inst Staff Dvlp	108,771	2.63%	175,386	4.64%	166,302	4.14%	Asian	2.04%	2.11%	1.83%
21 Inst Ldrsp	(8)	0.00%	-	0.00%	-	0.00%	Hispanic	45.55%	46.14%	43.38%
23 Sch Ldrsp	532,273	12.85%	440,816	11.67%	515,805	12.85%	Native Amer	0.25%	0.47%	0.91%
31 Guidance Counseling & Eval Svc	209,308	5.05%	93,971	2.49%	96,575	2.41%	White	0.76%	1.64%	1.83%
32 Social Work Svc	83,120	2.01%	82,008	2.17%	82,839	2.06%	Spec Educ	17.30%	17.33%	16.67%
33 Health Svc	78,755	1.90%	79,578	2.11%	82,169	2.05%	Econ Disadv.	96.18%	98.36%	87.22%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.19%	42.39%	34.48%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	100,322	2.42%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	148,630	3.59%	183,761	4.86%	187,445	4.67%				
52 Security & Monitoring Svcs	28,688	0.69%	32,323	0.86%	32,434	0.81%				
53 Data Proc Svcs	2,153	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	(3)	0.00%	-	0.00%	-	0.00%				
	3,958,442	95.57%	3,623,055	95.91%	3,856,838	96.10%				
Non-Payroll Cost by Function										
11 Instruction	46,014	1.11%	23,513	0.62%	23,243	0.58%				
12 Inst Resources & Media Svcs	3,770	0.09%	4,135	0.11%	4,549	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	607	0.02%	-	0.00%	700	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,540	0.06%	2,000	0.05%	2,500	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	-	0.00%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,575	0.21%	8,187	0.22%	8,237	0.21%				
51 Facilities Maint/Ops	121,830	2.94%	116,741	3.09%	116,992	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%				
	183,336	4.43%	154,576	4.09%	156,721	3.91%				
Total General Annual Operating Budget	\$ 4,141,778	100.00%	\$ 3,777,631	100.00%	\$ 4,013,559	100.00%				
PEIMS/Estimated Enrollment	427		438		451					
General Operating Student/Teacher Ratio	17.1		16.2		16.7					
Total Budgeted Operating Cost/student	\$ 9,700		\$ 8,625		\$ 8,899					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	7.00	27.00	6.00	27.00	5.00
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	3.00	3.00	2.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	-	-	-	-	-
Total	36.00	15.00	35.00	15.00	36.00	14.00
Total Staff	51.00		50.00		50.00	

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: 60% of students achieve mastery on reading, math, social studies, and science.
 Goal 2: All students are on track to be College, Career, and/or Military Ready upon leaving Longfellow.
 Goal 3: Longfellow's World of Work magnet theme connects real world careers to our advanced academic offerings.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	1,848,393	62.57%	2,208,294	67.04%	2,345,470	68.47%
12 Inst Resources & Media Svcs	80,735	2.73%	84,185	2.56%	87,773	2.56%
13 Curr Dvlp & Inst Staff Dvlp	5,213	0.18%	1,625	0.05%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	460,543	15.59%	445,847	13.53%	432,224	12.62%
31 Guidance Counseling & Eval Svc	92,509	3.13%	90,996	2.76%	93,841	2.74%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	90,715	3.07%	89,907	2.73%	92,406	2.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	49,609	1.68%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	130,377	4.41%	143,860	4.37%	141,164	4.12%
52 Security & Monitoring Svcs	27,691	0.94%	32,595	0.99%	31,461	0.92%
53 Data Proc Svcs	2,136	0.07%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	<u>2,787,922</u>	<u>94.37%</u>	<u>3,097,309</u>	<u>94.02%</u>	<u>3,224,339</u>	<u>94.13%</u>
Non-Payroll Cost by Function						
11 Instruction	36,893	1.25%	55,571	1.69%	64,245	1.88%
12 Inst Resources & Media Svcs	4,290	0.15%	5,248	0.16%	5,414	0.16%
13 Curr Dvlp & Inst Staff Dvlp	1,332	0.05%	2,000	0.06%	2,000	0.06%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	2,074	0.07%	5,089	0.15%	3,000	0.09%
31 Guidance Counseling & Eval Svc	868	0.03%	1,000	0.03%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	198	0.01%	300	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,692	0.23%	12,222	0.37%	10,610	0.31%
51 Facilities Maint/Ops	113,907	3.86%	115,520	3.51%	115,621	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%
	<u>166,254</u>	<u>5.63%</u>	<u>196,950</u>	<u>5.98%</u>	<u>201,190</u>	<u>5.87%</u>
Total General Annual Operating Budget	\$ 2,954,176	100.00%	\$ 3,294,259	100.00%	\$ 3,425,529	100.00%
PEIMS/Estimated Enrollment	449		525		545	
General Operating Student/Teacher Ratio	20.4		20.2		21	
Total Budgeted Operating Cost/student	\$ 6,579		\$ 6,275		\$ 6,285	

	2024	2025	2026
Total Enrollment	431	449	525
Ethnicity:			
African Amer	6.03%	7.35%	8.76%
Asian	3.02%	2.67%	3.05%
Hispanic	75.64%	77.28%	72.00%
Native Amer	0.00%	0.00%	0.00%
White	12.53%	9.13%	12.38%
Spec Educ	3.71%	4.45%	6.29%
Econ Disadv.	73.09%	77.95%	66.67%
Limited English Prof	50.81%	39.64%	25.71%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	3.00	26.00	1.00	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	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	-	-	-	-	-	-
Total	27.00	11.00	31.00	9.00	31.00	9.00
Total Staff	38.00		40.00		40.00	

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: To serve a vibrant and culturally diverse community with a strong commitment to academic excellence, student development, and meaningful school-family partnerships.

Goal 2: To educate the whole child in a safe, supportive, and academically rigorous environment.

Goal 3: Lang is committed to implementing high-quality instruction, targeted interventions, and whole-child enrichment to accelerate academic growth and cultivate a thriving school culture.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	745	740	646
11 Instruction	3,935,897	69.25%	3,975,944	67.17%	3,670,054	62.26%	Ethnicity:			
12 Inst Resources & Media Svcs	80,234	1.41%	83,711	1.41%	87,304	1.48%	African Amer	35.57%	31.08%	33.13%
13 Curr Dvlp & Inst Staff Dvlp	7,712	0.14%	175,386	2.96%	174,173	2.96%	Asian	1.07%	1.22%	1.08%
21 Inst Ldrsp	(5)	0.00%	-	0.00%	89,964	1.53%	Hispanic	57.99%	63.92%	62.85%
23 Sch Ldrsp	547,367	9.63%	555,780	9.39%	556,640	9.44%	Native Amer	0.13%	0.41%	0.31%
31 Guidance Counseling & Eval Svc	156,741	2.76%	180,477	3.05%	359,535	6.10%	White	2.01%	1.49%	1.39%
32 Social Work Svc	68,365	1.20%	67,394	1.14%	68,354	1.16%	Spec Educ	17.45%	15.95%	17.65%
33 Health Svc	115,144	2.03%	122,387	2.07%	125,395	2.13%	Econ Disadv.	96.51%	96.08%	98.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.74%	56.89%	54.64%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	101,696	1.79%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	238,328	4.19%	265,873	4.49%	266,772	4.53%	Source: PEIMS			
52 Security & Monitoring Svcs	41,071	0.72%	64,715	1.09%	75,184	1.28%				
53 Data Proc Svcs	2,133	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	85	0.00%	-	0.00%	-	0.00%				
	5,294,768	93.16%	5,491,667	92.77%	5,473,375	92.85%				
Non-Payroll Cost by Function										
11 Instruction	37,886	0.67%	32,272	0.55%	27,198	0.46%				
12 Inst Resources & Media Svcs	6,502	0.11%	7,079	0.12%	6,049	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	1,691	0.03%	2,500	0.04%	3,700	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,929	0.05%	5,100	0.09%	5,000	0.09%				
31 Guidance Counseling & Eval Svc	849	0.02%	1,100	0.02%	650	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	692	0.01%	700	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,310	0.08%	9,507	0.16%	9,507	0.16%				
51 Facilities Maint/Ops	331,693	5.84%	367,610	6.21%	366,986	6.23%				
52 Security & Monitoring Svcs	749	0.01%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,477	0.03%	2,000	0.03%	1,800	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	388,778	6.84%	427,868	7.23%	421,490	7.15%				
Total General Annual Operating Budget	\$ 5,683,546	100.00%	\$ 5,919,535	100.00%	\$ 5,894,865	100.00%				
PEIMS/Estimated Enrollment	740		646		614					
General Operating Student/Teacher Ratio	17.2		14.4		15.5					
Total Budgeted Operating Cost/student	\$ 7,680		\$ 9,163		\$ 9,601					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	9.00	45.00	8.00	39.50	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	3.00	5.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	4.00	-
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	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	55.00	23.00	55.00	22.00	52.50	20.00
Total Staff	78.00		77.00		72.50	

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: The percentage of students in Grades 6-8 meeting individual growth targets on a TEKS aligned assessment in reading will increase from 49% to 60% by June 2030.
 Goal 2: By May 2026, Hector P. Garcia Middle School will host monthly parent and community engagement events—including themed nights such as Literacy Night, Math & Games Night, and the Think Tank Showcase—to strengthen academic partnerships and increase meaningful parent involvement in student learning.
 Goal 3: Percent of students in Grade 6-8 meeting individual growth targets on a TEKS aligned assessment in mathematics will increase from 47% to 60% by June 2030.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	565	621	664
11 Instruction	2,912,356	67.80%	3,163,498	68.15%	3,515,220	69.35%	Ethnicity:			
12 Inst Resources & Media Svcs	15,940	0.37%	78,618	1.69%	81,225	1.60%	African Amer	1.95%	2.25%	3.77%
13 Curr Dvlp & Inst Staff Dvlp	4,908	0.11%	-	0.00%	-	0.00%	Asian	0.35%	0.16%	0.00%
21 Inst Ldrsp	89,498	2.08%	88,966	1.92%	169,309	3.34%	Hispanic	96.11%	94.85%	93.98%
23 Sch Ldrsp	363,113	8.45%	455,165	9.81%	436,433	8.61%	Native Amer	0.18%	0.48%	0.45%
31 Guidance Counseling & Eval Svc	94,224	2.19%	93,601	2.02%	97,818	1.93%	White	0.89%	1.45%	1.05%
32 Social Work Svc	84,430	1.97%	84,552	1.82%	85,361	1.68%	Spec Educ	14.51%	15.78%	16.72%
33 Health Svc	82,225	1.91%	81,651	1.76%	84,224	1.66%	Econ Disadv.	95.93%	97.10%	87.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.98%	62.80%	55.42%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	110,220	2.57%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	254,120	5.92%	286,878	6.18%	291,627	5.75%				
52 Security & Monitoring Svcs	24,609	0.57%	65,410	1.41%	64,039	1.26%				
53 Data Proc Svcs	1,564	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	298	0.01%	-	0.00%	-	0.00%				
	4,037,505	93.99%	4,398,339	94.74%	4,825,256	95.19%				
Non-Payroll Cost by Function										
11 Instruction	62,441	1.45%	48,136	1.04%	48,137	0.95%				
12 Inst Resources & Media Svcs	5,211	0.12%	6,251	0.14%	6,141	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,959	0.05%	3,000	0.07%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,557	0.06%	1,862	0.04%	3,000	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	496	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,905	0.16%	7,117	0.15%	7,117	0.14%				
51 Facilities Maint/Ops	178,578	4.16%	175,122	3.77%	175,055	3.45%				
52 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%	1,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	258,145	6.01%	243,988	5.26%	243,950	4.81%				
Total General Annual Operating Budget	\$ 4,295,650	100.00%	\$ 4,642,327	100.00%	\$ 5,069,206	100.00%				
PEIMS/Estimated Enrollment	621		664		624					
General Operating Student/Teacher Ratio	19.7		17.9		16.2					
Total Budgeted Operating Cost/student	\$ 6,917		\$ 6,991		\$ 8,124					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	5.00	37.00	5.00	38.50	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	2.00	-
Sch Ldrsp	2.00	4.00	2.00	5.00	2.00	5.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.50	16.00	44.00	18.00	46.50	20.00
Total Staff	58.50		62.00		66.50	

FRANCISCO PANTO MEDRANO JUNIOR HIGH
Organization 079
Grade Span: 7-8

Medrano Jr. High - Where everyONE's education is limitless.

Goals

Goal 1: Administrators will provide PD and supplies for all teachers to increase Medrano student achievement on state assessments in 7th grade reading with all students subpopulations including GT, SPED, and EB students. Teachers will examine student work to look for misconceptions and errors in student thinking to create the next steps for instruction. Teachers will implement best practices acquired in PD and reteach plans following weekly DDI meetings.
 Goal 2: Teachers will participate in daily PLCs in Reading, Math, Social Studies, and Science to increase Medrano student achievement on state assessments in all subject areas including GT, SPED, and ELL/ESL students. Teachers will also share research-based strategies, review student data, and create lesson plans to ensure meeting STAAR Progress Measures on state assessment utilizing Amplify and Carnegie, all in Learning, or any technology available or projected, and general supplies.
 Goal 3: Medrano Staff will provide Supplies and Instructional Resources to promote and increase parental involvement. School/campus meetings and school events will be held with at least 30% of parents actively attending one school or community event each semester. Additionally, Community in School will provide services to parents, staff, and the community directly impacting attendance, behavior, and course grades.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	680	669	600
11 Instruction	3,327,083	70.63%	3,651,594	71.06%	3,197,498	67.47%	Ethnicity:			
12 Inst Resources & Media Svcs	77,473	1.65%	73,426	1.43%	77,109	1.63%	African Amer	3.97%	3.74%	4.00%
13 Curr Dvlp & Inst Staff Dvlp	11,013	0.23%	-	0.00%	-	0.00%	Asian	0.29%	0.00%	0.17%
21 Inst Ldrsp	(1)	0.00%	-	0.00%	89,964	1.90%	Hispanic	95.00%	94.02%	94.17%
23 Sch Ldrsp	488,478	10.37%	577,496	11.24%	528,996	11.16%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	93,565	1.99%	183,535	3.57%	188,383	3.98%	White	0.74%	1.79%	1.67%
32 Social Work Svc	66,922	1.42%	66,249	1.29%	67,217	1.42%	Spec Educ	12.94%	15.55%	17.83%
33 Health Svc	74,034	1.57%	73,153	1.42%	75,798	1.60%	Econ Disadv.	99.71%	99.85%	98.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	88.09%	87.15%	83.67%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	104,183	2.21%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	198,559	4.22%	223,735	4.35%	233,927	4.94%				
52 Security & Monitoring Svcs	55,635	1.18%	63,238	1.23%	65,147	1.38%				
53 Data Proc Svcs	2,162	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	42	0.00%	-	0.00%	-	0.00%				
	4,499,147	95.52%	4,912,426	95.60%	4,524,039	95.46%				
Non-Payroll Cost by Function										
11 Instruction	38,043	0.81%	35,748	0.70%	29,951	0.63%				
12 Inst Resources & Media Svcs	6,257	0.13%	6,941	0.14%	5,368	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	3,423	0.07%	6,000	0.12%	6,000	0.13%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	3,000	0.06%	-	0.00%				
31 Guidance Counseling & Eval Svc	499	0.01%	800	0.02%	800	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	351	0.01%	800	0.02%	800	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,755	0.10%	8,187	0.16%	8,237	0.17%				
51 Facilities Maint/Ops	157,461	3.34%	164,242	3.20%	163,290	3.45%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	481	0.01%	600	0.01%	600	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	211,269	4.49%	226,318	4.40%	215,046	4.54%				
Total General Annual Operating Budget	\$ 4,710,416	100.00%	\$ 5,138,744	100.00%	\$ 4,739,085	100.00%				
PEIMS/Estimated Enrollment	669		600		540					
General Operating Student/Teacher Ratio	16.3		14		15					
Total Budgeted Operating Cost/student	\$ 7,041		\$ 8,565		\$ 8,776					
							Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	6.00	43.00	7.00	36.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	2.00	5.00	3.00	5.00	3.00	4.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	2.00	-
Social Work Svc	1.00	-	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	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	47.00	18.00	51.00	19.00	45.00	17.00
Total Staff	65.00		70.00		62.00	

SAM TASBY MIDDLE SCHOOL

Organization 083

Grade Span: 6-8

Our campus is a diverse community that empowers compassionate leaders to be innovative transformers, divergent thinkers, and positive citizens.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget							Student Data			
								2024	2025	2026
							Total Enrollment	669	752	749
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	3,478,343	70.88%	3,754,673	70.94%	3,910,250	71.46%	Ethnicity:			
12 Inst Resources & Media Svcs	87,752	1.79%	84,185	1.59%	87,773	1.60%	African Amer	19.13%	16.89%	16.56%
13 Curr Dvlp & Inst Staff Dvlp	17,574	0.36%	175,386	3.31%	162,907	2.98%	Asian	11.96%	13.43%	17.62%
21 Inst Ldrsp	(6)	0.00%	-	0.00%	-	0.00%	Hispanic	65.02%	65.82%	60.88%
23 Sch Ldrsp	466,022	9.50%	561,698	10.61%	576,240	10.53%	Native Amer	0.45%	0.67%	1.07%
31 Guidance Counseling & Eval Svc	114,947	2.34%	184,836	3.49%	193,421	3.54%	White	1.94%	1.60%	1.60%
32 Social Work Svc	81,670	1.66%	81,847	1.55%	82,679	1.51%	Spec Educ	12.41%	10.24%	12.02%
33 Health Svc	88,044	1.79%	87,854	1.66%	90,371	1.65%	Econ Disadv.	96.41%	99.20%	98.40%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	78.48%	80.59%	75.70%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	147,705	3.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	199,026	4.06%	225,823	4.27%	232,074	4.24%				
52 Security & Monitoring Svcs	62,172	1.27%	67,054	1.27%	67,974	1.24%				
53 Data Proc Svcs	2,147	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	315	0.01%	-	0.00%	-	0.00%				
	4,745,708	96.70%	5,223,356	98.68%	5,403,689	98.75%				
Non-Payroll Cost by Function										
11 Instruction	137,772	2.81%	38,250	0.72%	37,516	0.69%				
12 Inst Resources & Media Svcs	6,014	0.12%	7,594	0.14%	7,484	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	4,711	0.10%	4,500	0.09%	5,000	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,049	0.02%	1,650	0.03%	2,150	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	4,783	0.10%	9,877	0.19%	9,927	0.18%				
51 Facilities Maint/Ops	3,467	0.07%	4,356	0.08%	4,289	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	3,938	0.08%	3,500	0.07%	2,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	161,733	3.30%	69,727	1.32%	68,366	1.25%				
Total General Annual Operating Budget	\$ 4,907,440	100.00%	\$ 5,293,083	100.00%	\$ 5,472,055	100.00%				
PEIMS/Estimated Enrollment	752		749		770					
General Operating Student/Teacher Ratio	18.3		16.8		17.5					
Total Budgeted Operating Cost/student	\$ 6,526		\$ 7,067		\$ 7,107					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.10	5.50	44.60	4.00	44.10	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	5.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	2.00	-
Social Work Svc	1.00	-	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	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	47.10	17.50	54.60	16.00	54.10	16.00
Total Staff	64.60		70.60		70.10	

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 TEKS-aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 35% to 52% by middle of year 2026-2027.

Goal 2: Increase student achievement by providing a collaborative , positive and inspiring academic culture ; increasing positive responses on climate survey by 5% in Teacher to Teacher Trust and by 5% in Culture of Feedback and Support.

Goal 3: The percent of CCMR students meeting the Texas Success initiative requirements for college readiness will increase from 70% to 100% by August 2026.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	337	342	346
11 Instruction	1,520,990	54.97%	1,716,174	58.11%	1,855,040	60.18%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	41.54%	38.60%	39.31%
13 Curr Dvlp & Inst Staff Dvlp	3,777	0.14%	2,165	0.07%	3,221	0.10%	Asian	1.19%	0.88%	0.58%
21 Inst Ldrsp	81,389	2.94%	84,428	2.86%	75,686	2.46%	Hispanic	54.90%	58.19%	58.67%
23 Sch Ldrsp	455,204	16.45%	462,315	15.65%	449,467	14.58%	Native Amer	0.30%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	85,249	3.08%	85,192	2.89%	93,177	3.02%	White	0.30%	0.29%	0.29%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.67%	3.22%	3.18%
33 Health Svc	86,041	3.11%	85,965	2.91%	88,500	2.87%	Econ Disadv.	72.70%	81.29%	67.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.08%	20.76%	19.65%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,713	0.42%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	181,552	6.56%	193,672	6.56%	197,081	6.39%				
52 Security & Monitoring Svcs	40,992	1.48%	41,150	1.39%	41,219	1.34%				
53 Data Proc Svcs	2,140	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	867	0.03%	646	0.02%				
	2,469,048	89.23%	2,671,928	90.47%	2,804,037	90.97%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	184,406	6.66%	158,428	5.36%	152,576	4.95%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	4,750	0.16%	4,150	0.14%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,643	0.10%	8,100	0.27%	12,500	0.41%				
31 Guidance Counseling & Eval Svc	-	0.00%	4,000	0.14%	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	2,670	0.10%	5,500	0.19%	6,000	0.20%				
51 Facilities Maint/Ops	108,253	3.91%	100,640	3.41%	100,757	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%				
	297,971	10.77%	281,418	9.53%	278,483	9.03%				
Total General Annual Operating Budget	\$ 2,767,020	100.00%	\$ 2,953,346	100.00%	\$ 3,082,520	100.00%				
PEIMS/Estimated Enrollment	342		346		402					
General Operating Student/Teacher Ratio	18.5		16.9		19.1					
Total Budgeted Operating Cost/student	\$ 8,091		\$ 8,536		\$ 7,668					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	1.00	20.50	1.00	21.00	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	-	-	-	-	-	-
Total	23.50	9.00	25.50	9.00	26.00	9.00
Total Staff	32.50		34.50		35.00	

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

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	456	474	492
11 Instruction	2,063,732	68.59%	2,239,380	70.80%	2,418,651	72.27%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	4.39%	3.38%	2.64%
13 Curr Dvlp & Inst Staff Dvlp	2,163	0.07%	-	0.00%	-	0.00%	Asian	0.00%	0.21%	0.20%
21 Inst Ldrsp	84,384	2.81%	83,128	2.63%	74,517	2.23%	Hispanic	94.52%	95.36%	96.14%
23 Sch Ldrsp	381,197	12.67%	405,832	12.83%	417,705	12.48%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	107,552	3.58%	102,303	3.23%	107,776	3.22%	White	0.66%	0.84%	0.61%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.88%	0.84%	1.22%
33 Health Svc	84,002	2.79%	87,683	2.77%	90,201	2.70%	Econ Disadv.	90.57%	94.73%	90.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.25%	29.33%	19.72%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,260	0.67%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring Svcs	-	0.00%	33,163	1.05%	31,753	0.95%				
53 Data Proc Svcs	2,107	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	330	0.01%	-	0.00%	-	0.00%				
	2,745,728	91.26%	2,951,489	93.32%	3,140,603	93.84%				
Non-Payroll Cost by Function										
11 Instruction	240,494	7.99%	183,180	5.79%	188,469	5.63%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	3,472	0.12%	6,000	0.19%	6,000	0.18%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	15,150	0.50%	15,000	0.47%	5,000	0.15%				
31 Guidance Counseling & Eval Svc	1,931	0.06%	3,092	0.10%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,675	0.06%	300	0.01%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	375	0.01%	500	0.02%	400	0.01%				
51 Facilities Maint/Ops	-	0.00%	2,796	0.09%	2,779	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%	578	0.02%	3,000	0.09%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	263,097	8.74%	211,446	6.69%	206,148	6.16%				
Total General Annual Operating Budget	\$ 3,008,825	100.00%	\$ 3,162,935	100.00%	\$ 3,346,751	100.00%				
PEIMS/Estimated Enrollment	474		492		499					
General Operating Student/Teacher Ratio	19.3		18.6		18.8					
Total Budgeted Operating Cost/student	\$ 6,348		\$ 6,429		\$ 6,707					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	1.50	26.50	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	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	29.50	4.50	31.50	5.00	31.50	5.00
Total Staff	34.00		36.50		36.50	

DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL

Organization 090

Grade Span: 9-12

Challenging our diverse population of first-generation college students to achieve academic excellence, Lassiter Early College High School uniquely blends high school and the first two years of college and provides our students with the social and emotional support to become productive citizens.

Goals

Goal 1: Student achievement on EOC will earn a minimum of 96% meets level of performance and combined 45% masters.
 Goal 2: The percent of families engaged in at least 2 school-sponsored events and grade-level specific events will be 80%.
 Goal 3: Favorable responses on student surveys (student engagement) will increase by 5%.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	1,454,168	61.62%	1,450,363	61.17%	1,368,046	60.74%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,153	0.09%	-	0.00%	-	0.00%
21 Inst Ldrsp	88,165	3.74%	87,659	3.70%	88,594	3.93%
23 Sch Ldrsp	407,700	17.28%	411,840	17.37%	369,104	16.39%
31 Guidance Counseling & Eval Svc	100,580	4.26%	100,643	4.24%	103,448	4.59%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	77,601	3.29%	76,803	3.24%	79,418	3.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	37,901	1.61%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	33,435	1.41%	33,177	1.47%
53 Data Proc Svcs	2,497	0.11%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	2,170,765	91.99%	2,160,743	91.13%	2,041,787	90.65%
Non-Payroll Cost by Function						
11 Instruction	146,239	6.20%	197,242	8.32%	201,596	8.95%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,869	0.08%	2,500	0.11%	3,000	0.13%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	39,065	1.66%	5,000	0.21%	515	0.02%
31 Guidance Counseling & Eval Svc	736	0.03%	2,000	0.08%	1,500	0.07%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	94	0.00%	-	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	-	0.00%	1,688	0.07%	1,621	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	977	0.04%	2,000	0.08%	2,000	0.09%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	188,981	8.01%	210,430	8.88%	210,532	9.35%
Total General Annual Operating Budget	\$ 2,359,745	100.00%	\$ 2,371,173	100.00%	\$ 2,252,319	100.00%
PEIMS/Estimated Enrollment	293		287		291	
General Operating Student/Teacher Ratio	18.9		17.4		18.8	
Total Budgeted Operating Cost/student	\$ 8,054		\$ 8,262		\$ 7,740	

	2024	2025	2026
Total Enrollment	287	293	287
Ethnicity:			
African Amer	8.36%	9.22%	7.32%
Asian	0.35%	0.34%	0.70%
Hispanic	89.90%	88.40%	88.85%
Native Amer	0.35%	0.00%	0.35%
White	0.35%	1.37%	2.09%
Spec Educ	1.39%	0.68%	1.39%
Econ Disadv.	82.58%	86.69%	73.87%
Limited English Prof	40.07%	25.60%	15.33%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	15.50	1.00	16.50	1.00	15.50	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
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	20.50	4.00	21.50	5.00	20.50	5.00
Total Staff	24.50		26.50		25.50	

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							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	578	570	505
11 Instruction	3,188,356	69.23%	3,268,364	70.81%	3,281,457	69.84%	Ethnicity:			
12 Inst Resources & Media Svcs	88,297	1.92%	83,711	1.81%	87,304	1.86%	African Amer	4.15%	5.44%	4.36%
13 Curr Dvlp & Inst Staff Dvlp	3,626	0.08%	-	0.00%	-	0.00%	Asian	0.35%	0.18%	0.00%
21 Inst Ldrsp	(5)	0.00%	-	0.00%	89,964	1.92%	Hispanic	93.60%	93.68%	94.65%
23 Sch Ldrsp	490,767	10.66%	449,853	9.75%	443,422	9.44%	Native Amer	0.52%	0.00%	0.20%
31 Guidance Counseling & Eval Svc	93,783	2.04%	93,647	2.03%	97,704	2.08%	White	0.87%	0.53%	0.59%
32 Social Work Svc	71,508	1.55%	70,641	1.53%	79,461	1.69%	Spec Educ	16.78%	18.95%	23.76%
33 Health Svc	124,471	2.70%	127,986	2.77%	90,203	1.92%	Econ Disadv.	95.68%	97.02%	88.12%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.17%	64.21%	60.79%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	89,766	1.95%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	220,602	4.79%	263,158	5.70%	275,286	5.86%				
52 Security & Monitoring Svcs	34,123	0.74%	34,880	0.76%	33,931	0.72%				
53 Data Proc Svcs	2,161	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	7	0.00%	-	0.00%	-	0.00%				
	4,407,462	95.69%	4,392,240	95.16%	4,478,732	95.32%				
Non-Payroll Cost by Function										
11 Instruction	18,644	0.41%	29,712	0.64%	24,031	0.51%				
12 Inst Resources & Media Svcs	5,032	0.11%	5,368	0.12%	4,926	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	2,902	0.06%	3,250	0.07%	5,850	0.13%				
21 Inst Ldrsp	102	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	950	0.02%	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	627	0.01%	7,117	0.15%	7,117	0.15%				
51 Facilities Maint/Ops	171,020	3.71%	175,724	3.81%	175,456	3.73%				
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%	1,250	0.03%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	198,327	4.31%	223,371	4.84%	219,880	4.68%				
Total General Annual Operating Budget	\$ 4,605,789	100.00%	\$ 4,615,611	100.00%	\$ 4,698,612	100.00%				
PEIMS/Estimated Enrollment	570		505		492					
General Operating Student/Teacher Ratio	15.4		14.4		14.3					
Total Budgeted Operating Cost/student	\$ 8,080		\$ 9,140		\$ 9,550					

Goal Results							
Staffing							
* Does not include part-time positions							
	2025		2026		2027		
	Prof	Support	Prof	Support	Prof	Support	
Instruction	37.00	10.00	35.00	12.00	34.50	9.00	
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-	
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-	
Inst Ldrsp	-	-	-	-	1.00	-	
Sch Ldrsp	3.00	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	-	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	-	1.00	-	1.00	-	1.00	
Data Proc Svcs	-	-	-	-	-	-	
Community Svcs	-	-	-	-	-	-	
Total	44.00	22.00	41.00	24.00	41.50	20.00	
Total Staff	66.00		65.00		61.50		

**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: To foster a school/community relationship with all stakeholders who are invested in JQA.
Goal 2: To ensure we equip all of our scholars with the materials needed to be successful at JQA.
Goal 3: To ensure we equip all of our staff with the tools and materials needed to be successful at JQA.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	381	399	466
11 Instruction	2,375,722	74.15%	2,849,593	78.30%	3,248,599	77.08%	Ethnicity:			
12 Inst Resources & Media Svcs	76,897	2.40%	71,261	1.96%	79,668	1.89%	African Amer	3.41%	3.01%	3.86%
13 Curr Dvlp & Inst Staff Dvlp	3,623	0.11%	-	0.00%	145,433	3.45%	Asian	0.00%	0.00%	0.22%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.49%	94.99%	93.99%
23 Sch Ldrsp	318,795	9.95%	327,865	9.01%	337,900	8.02%	Native Amer	0.53%	0.25%	0.86%
31 Guidance Counseling & Eval Svc	87,013	2.72%	87,441	2.40%	89,927	2.13%	White	1.58%	1.50%	1.07%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.02%	13.53%	17.17%
33 Health Svc	69,997	2.19%	70,811	1.95%	73,981	1.76%	Econ Disadv.	98.43%	98.00%	95.71%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.14%	66.92%	65.67%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,713	0.30%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	111,506	3.48%	133,660	3.67%	137,540	3.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,717	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	117	0.00%	-	0.00%	-	0.00%				
	3,055,100	95.35%	3,540,631	97.29%	4,113,048	97.59%				
Non-Payroll Cost by Function										
11 Instruction	17,012	0.53%	21,775	0.60%	22,059	0.52%				
12 Inst Resources & Media Svcs	3,565	0.11%	4,168	0.12%	4,463	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,419	0.04%	3,023	0.08%	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	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	2,000	0.05%				
51 Facilities Maint/Ops	125,665	3.92%	67,731	1.86%	67,910	1.61%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,274	0.04%	2,000	0.06%	2,000	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	148,934	4.65%	98,697	2.71%	101,432	2.41%				
Total General Annual Operating Budget	\$ 3,204,034	100.00%	\$ 3,639,328	100.00%	\$ 4,214,480	100.00%				
PEIMS/Estimated Enrollment	399		466		459					
General Operating Student/Teacher Ratio	15.6		14.8		13.3					
Total Budgeted Operating Cost/student	\$ 8,030		\$ 7,810		\$ 9,182					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	7.00	31.50	8.00	34.60	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.50	-
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	-	-	-	-	-	-
Total	32.50	12.00	36.50	13.00	41.10	13.00
Total Staff	44.50		49.50		54.10	

PREK PARTNERSHIP CENTER
Organization 102
Grade Span: EC-PK

Pre-K 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: Student Achievement in Phonological Awareness Domains on the CLI Assessment will increase by at least 10% in each Wave for an overall growth of at least 20% and overall goal of 85% of students meeting the Phonological Awareness benchmark by May 2027.

Goal 2: Increase daily average attendance for students from 90% to 92% in order to promote student achievement by increasing 1% in daily average attendance obtained in the spring of 2026 to spring of 2027

Goal 3: Pre-K Partnerships will adopt an SEL curriculum to enhance and support the development of skills for 100% of classrooms.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,338	1,295	1,099
11 Instruction	8,407,164	87.62%	10,481,050	89.70%	10,780,456	90.97%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	58.15%	61.47%	62.24%
13 Curr Dvlp & Inst Staff Dvlp	12,903	0.13%	-	0.00%	-	0.00%	Asian	0.15%	0.23%	0.36%
21 Inst Ldrsp	69,256	0.72%	87,820	0.75%	-	0.00%	Hispanic	37.89%	33.90%	31.67%
23 Sch Ldrsp	776,694	8.09%	858,698	7.35%	656,325	5.54%	Native Amer	0.52%	0.70%	0.36%
31 Guidance Counseling & Eval Svc	159,442	1.66%	160,405	1.37%	165,503	1.40%	White	1.50%	2.24%	3.19%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.59%	3.32%	2.46%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.86%	98.69%	94.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.47%	18.15%	18.56%
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	0.02%	2,700	0.02%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	165,885	1.40%				
53 Data Proc Svcs	2,149	0.02%	-	0.00%	-	0.00%				
61 Community Svcs	3,185	0.03%	-	0.00%	-	0.00%				
	9,430,792	98.29%	11,590,673	99.19%	11,770,869	99.32%				
Non-Payroll Cost by Function										
11 Instruction	82,502	0.86%	49,776	0.43%	38,862	0.33%				
12 Inst Resources & Media Svcs	10,989	0.12%	12,228	0.11%	10,369	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	25,614	0.27%	12,000	0.10%	8,300	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	11,026	0.12%	10,000	0.09%	11,170	0.09%				
31 Guidance Counseling & Eval Svc	2,405	0.03%	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	29,970	0.31%	7,258	0.06%	6,133	0.05%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,089	0.02%	1,000	0.01%	3,400	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	164,594	1.72%	94,262	0.81%	80,234	0.68%				
Total General Annual Operating Budget	\$ 9,595,386	100.00%	\$ 11,684,935	100.00%	\$ 11,851,103	100.00%				
PEIMS/Estimated Enrollment	1,295		1,099		1,101					
General Operating Student/Teacher Ratio	9.7		8.4		8.5					
Total Budgeted Operating Cost/student	\$ 7,410		\$ 10,632		\$ 10,764					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	131.00	-	131.00	-	130.00	-
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	4.00	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	-	-	-	-	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	139.00	5.00	139.00	5.00	136.00	10.00
Total Staff	144.00		144.00		146.00	

GABE P ALLEN NEW TECH ACADEMY
Organization 103
Grade Span: PK3-6

Our mission is to create a safe and caring environment for all learners, so they can learn, grow, and succeed

- Goals
- Goal 1: Improve student academic achievement,Increase student performance in core subjects.
Goal 2: Close achievement gaps, provide safe and supportive school environments.
Goal 3: Ensure students and teachers have modern tools for learning.

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	375	395	384
11 Instruction	2,532,204	73.72%	2,765,402	74.25%	2,754,208	71.46%	Ethnicity:			
12 Inst Resources & Media Svcs	86,140	2.51%	81,247	2.18%	84,861	2.20%	African Amer	21.07%	20.25%	21.88%
13 Curr Dvlp & Inst Staff Dvlp	11,197	0.33%	87,693	2.36%	174,584	4.53%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.73%	77.22%	75.26%
23 Sch Ldrsp	311,601	9.07%	315,322	8.47%	361,425	9.38%	Native Amer	0.00%	0.00%	0.26%
31 Guidance Counseling & Eval Svc	32,339	0.94%	90,974	2.44%	84,277	2.19%	White	1.87%	1.77%	1.82%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	20.53%	22.28%	19.53%
33 Health Svc	83,652	2.44%	83,247	2.24%	85,804	2.23%	Econ Disadv.	98.93%	99.24%	97.40%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.40%	31.90%	29.43%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,125	0.18%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	134,296	3.91%	142,197	3.82%	149,867	3.89%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	325	0.01%				
53 Data Proc Svcs	2,174	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	1,267	0.04%	-	0.00%	110	0.00%				
	3,200,995	93.19%	3,566,082	95.75%	3,695,461	95.89%				
Non-Payroll Cost by Function										
11 Instruction	98,709	2.87%	17,027	0.46%	16,406	0.43%				
12 Inst Resources & Media Svcs	3,555	0.10%	3,828	0.10%	3,773	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	3,273	0.10%	3,500	0.09%	2,500	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,632	0.05%	1,350	0.04%	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	175	0.01%	175	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	300	0.01%				
51 Facilities Maint/Ops	126,677	3.69%	132,312	3.55%	132,279	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	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	234,021	6.81%	158,192	4.25%	158,508	4.11%				
Total General Annual Operating Budget	\$ 3,435,016	100.00%	\$ 3,724,274	100.00%	\$ 3,853,969	100.00%				
PEIMS/Estimated Enrollment	395		384		384					
General Operating Student/Teacher Ratio	14.6		12.6		13.4					
Total Budgeted Operating Cost/student	\$ 8,696		\$ 9,699		\$ 10,036					

Goal Results

Staffing						
* Does not include part-time positions						
	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	9.00	30.50	10.00	28.70	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	1.00	-	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	-	-	-	-	-	-
Total	33.00	14.00	36.50	15.00	35.70	13.00
Total Staff	47.00		51.50		48.70	

WILLIAM ANDERSON ELEMENTARY
Organization 104
Grade Span: PK3-5

At William M. Anderson Elementary, our mission is to empower every student through high-quality, inclusive instruction that nurtures curiosity, builds character, and cultivates academic excellence.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	530	573	552
11 Instruction	3,274,022	78.76%	3,294,200	79.38%	3,020,706	76.18%	Ethnicity:			
12 Inst Resources & Media Svcs	72,025	1.73%	75,051	1.81%	78,720	1.99%	African Amer	6.98%	6.81%	5.80%
13 Curr Dvlp & Inst Staff Dvlp	7,780	0.19%	-	0.00%	93,343	2.35%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.76%	90.75%	91.12%
23 Sch Ldrsp	322,920	7.77%	327,132	7.88%	331,269	8.36%	Native Amer	0.38%	0.52%	0.54%
31 Guidance Counseling & Eval Svc	92,525	2.23%	88,981	2.14%	90,941	2.29%	White	1.32%	1.40%	2.36%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.89%	11.00%	12.14%
33 Health Svc	78,221	1.88%	77,591	1.87%	80,199	2.02%	Econ Disadv.	98.87%	99.13%	96.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	72.08%	70.16%	70.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,544	0.37%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	149,632	3.60%	153,857	3.71%	139,313	3.51%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,524	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,015,191	96.59%	4,016,812	96.79%	3,834,491	96.71%				
Non-Payroll Cost by Function										
11 Instruction	21,984	0.53%	22,295	0.54%	19,234	0.49%				
12 Inst Resources & Media Svcs	5,394	0.13%	5,512	0.13%	5,162	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	5,813	0.14%	6,000	0.15%	7,000	0.18%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,041	0.10%	5,100	0.12%	5,200	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	199	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	104,445	2.51%	93,326	2.25%	93,114	2.35%				
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%	700	0.02%	700	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	141,876	3.41%	133,133	3.21%	130,610	3.29%				
Total General Annual Operating Budget	\$ 4,157,067	100.00%	\$ 4,149,945	100.00%	\$ 3,965,101	100.00%				
PEIMS/Estimated Enrollment	573		552		535					
General Operating Student/Teacher Ratio	15.5		15.5		16.8					
Total Budgeted Operating Cost/student	\$ 7,255		\$ 7,518		\$ 7,411					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	12.00	35.50	10.00	31.90	9.00
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	-	-	-	-	-	-
Total	40.00	17.00	40.50	15.00	37.90	14.00
Total Staff	57.00		55.50		51.90	

ARCADIA PARK ELEMENTARY
Organization 105
Grade Span: PK3-6

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

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026		
							Total Enrollment	610	568	546	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total					
	11 Instruction	3,525,467	76.79%	3,521,690	77.04%	3,378,605	74.71%	Ethnicity:			
	12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	8.03%	6.16%	6.78%
	13 Curr Dvlp & Inst Staff Dvlp	7,018	0.15%	2,708	0.06%	105,982	2.34%	Asian	0.00%	0.00%	0.00%
	21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.53%	91.90%	91.21%
	23 Sch Ldrsp	342,996	7.47%	350,955	7.68%	325,374	7.20%	Native Amer	0.33%	0.00%	0.55%
	31 Guidance Counseling & Eval Svc	89,574	1.95%	88,979	1.95%	91,453	2.02%	White	1.80%	1.23%	1.10%
	32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
	33 Health Svc	66,305	1.44%	70,811	1.55%	78,809	1.74%	Spec Educ	11.48%	11.80%	11.17%
	34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.64%	95.42%	89.56%
	35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.02%	62.15%	64.10%
	36 Extracurricular Activities	29,028	0.63%	-	0.00%	-	0.00%				
	51 Facilities Maint/Ops	244,529	5.33%	273,382	5.98%	278,200	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	19	0.00%	-	0.00%	-	0.00%				
		4,304,936	93.77%	4,308,525	94.26%	4,258,423	94.17%	Source: PEIMS			
Non-Payroll Cost by Function	11 Instruction	18,096	0.39%	27,627	0.60%	28,732	0.64%				
	12 Inst Resources & Media Svcs	153,525	3.34%	113,292	2.48%	113,071	2.50%				
	13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
	21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
	23 Sch Ldrsp	1,020	0.02%	2,000	0.04%	2,500	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	-	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	113,614	2.48%	119,623	2.62%	119,490	2.64%				
	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%				
			286,255	6.24%	262,542	5.74%	263,793	5.83%			
Total General Annual Operating Budget		\$ 4,591,190	100.00%	\$ 4,571,067	100.00%	\$ 4,522,216	100.00%				
PEIMS/Estimated Enrollment		568		546		536					
General Operating Student/Teacher Ratio		14.9		14		15.6					
Total Budgeted Operating Cost/student		\$ 8,083		\$ 8,372		\$ 8,437					

Ethnicity:			
African Amer	8.03%	6.16%	6.78%
Asian	0.00%	0.00%	0.00%
Hispanic	88.53%	91.90%	91.21%
Native Amer	0.33%	0.00%	0.55%
White	1.80%	1.23%	1.10%
Spec Educ	11.48%	11.80%	11.17%
Econ Disadv.	91.64%	95.42%	89.56%
Limited English Prof	59.02%	62.15%	64.10%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	10.00	39.00	7.00	34.40	6.00
Inst Resources & Media Svcs	-	-	-	-	-	-
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	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	41.00	18.00	43.00	15.00	39.40	14.00
Total Staff	59.00		58.00		53.40	

JOSE JOE MAY ELEMENTARY SCHOOL
Organization 107
Grade Span: EC-6

Foster a safe and inclusive environment by inspiring relationships and modeling expected behaviors that support student growth - academically, socially, and emotionally.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: By May 2027, 90% of the 3rd-6th grade students will meet their goal.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	756	746	707
11 Instruction	4,124,988	79.41%	3,885,468	77.61%	3,858,406	73.91%	Ethnicity:			
12 Inst Resources & Media Svcs	57,838	1.11%	72,164	1.44%	81,225	1.56%	African Amer	6.61%	5.63%	6.22%
13 Curr Dvlp & Inst Staff Dvlp	34,724	0.67%	1,841	0.04%	196,508	3.76%	Asian	0.00%	0.27%	0.42%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.27%	91.82%	89.96%
23 Sch Ldrsp	386,733	7.45%	423,644	8.46%	460,355	8.82%	Native Amer	0.00%	0.13%	0.57%
31 Guidance Counseling & Eval Svc	152,424	2.93%	166,029	3.32%	170,026	3.26%	White	1.32%	1.34%	1.56%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.98%	10.05%	8.91%
33 Health Svc	44,016	0.85%	97,227	1.94%	90,767	1.74%	Econ Disadv.	94.71%	98.26%	98.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	79.37%	81.77%	78.93%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,954	0.25%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	172,933	3.33%	187,054	3.74%	189,611	3.63%				
52 Security & Monitoring Svcs	953	0.02%	543	0.01%	167	0.00%				
53 Data Proc Svcs	1,447	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	52	0.00%	-	0.00%	-	0.00%				
	4,989,060	96.04%	4,833,970	96.56%	5,047,065	96.68%				
Non-Payroll Cost by Function										
11 Instruction	36,552	0.70%	29,552	0.59%	28,816	0.55%				
12 Inst Resources & Media Svcs	6,812	0.13%	7,076	0.14%	6,652	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	72	0.00%	-	0.00%	2,602	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,277	0.08%	4,901	0.10%	4,401	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%	406	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	410	0.01%	460	0.01%				
51 Facilities Maint/Ops	158,083	3.04%	130,394	2.61%	130,137	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	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	205,796	3.96%	172,333	3.44%	173,474	3.32%				
Total General Annual Operating Budget	\$ 5,194,856	100.00%	\$ 5,006,303	100.00%	\$ 5,220,539	100.00%				
PEIMS/Estimated Enrollment	746		707		697					
General Operating Student/Teacher Ratio	16.8		15.9		17.3					
Total Budgeted Operating Cost/student	\$ 6,964		\$ 7,081		\$ 7,490					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	13.00	44.50	10.00	40.20	8.00
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	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	-	-	-	-	-	-
Total	51.50	20.50	51.50	17.50	49.20	15.50
Total Staff	72.00		69.00		64.70	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement from 3rd through 6th grade state assessment in reading/writing and mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase by at least 15% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	404	392	444
11 Instruction	2,493,355	71.71%	2,531,497	74.53%	2,576,273	73.33%	Ethnicity:			
12 Inst Resources & Media Svcs	85,853	2.47%	82,229	2.42%	85,835	2.44%	African Amer	22.53%	17.60%	16.67%
13 Curr Dvlp & Inst Staff Dvlp	50,625	1.46%	-	0.00%	-	0.00%	Asian	0.25%	0.51%	0.45%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.02%	80.10%	79.96%
23 Sch Ldrsp	302,971	8.71%	308,630	9.09%	368,011	10.48%	Native Amer	0.74%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	89,137	2.56%	88,979	2.62%	91,453	2.60%	White	2.48%	1.53%	2.03%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.90%	8.67%	8.78%
33 Health Svc	90,098	2.59%	89,907	2.65%	92,406	2.63%	Econ Disadv.	98.27%	98.98%	93.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.34%	71.17%	69.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,899	0.37%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,431	3.75%	141,880	4.18%	144,948	4.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,137	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	53	0.00%	-	0.00%	-	0.00%				
	3,257,560	93.69%	3,243,122	95.48%	3,358,926	95.60%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	94,573	2.72%	19,638	0.58%	19,977	0.57%				
12 Inst Resources & Media Svcs	3,819	0.11%	4,141	0.12%	4,270	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	18,294	0.53%	4,000	0.12%	4,000	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,871	0.17%	3,278	0.10%	3,243	0.09%				
31 Guidance Counseling & Eval Svc	2,116	0.06%	-	0.00%	210	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	94,725	2.72%	122,659	3.61%	122,737	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%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	219,398	6.31%	153,716	4.53%	154,437	4.40%				
Total General Annual Operating Budget	\$ 3,476,958	100.00%	\$ 3,396,838	100.00%	\$ 3,513,363	100.00%				
PEIMS/Estimated Enrollment	392		444		438					
General Operating Student/Teacher Ratio	14		16.1		16.1					
Total Budgeted Operating Cost/student	\$ 8,870		\$ 7,651		\$ 8,021					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	9.00	27.50	9.00	27.20	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	-	-	-	-	-	-
Total	31.00	14.00	32.50	14.00	32.20	13.00
Total Staff	45.00		46.50		45.20	

BLAIR ELEMENTARY
Organization 109
Grade Span: EC-5

To educate all students at high levels for success.

Goals

Goal 1: Retain high quality staff that provides rigorous education for students.
 Goal 2: Provide students and staff with the materials needed to be successful.
 Goal 3: Provide teachers with resources that enhance curriculum and instruction.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	403	367	357
11 Instruction	2,143,205	74.11%	2,467,532	73.25%	2,469,281	69.71%	Ethnicity:			
12 Inst Resources & Media Svcs	76,314	2.64%	79,705	2.37%	83,333	2.35%	African Amer	23.33%	20.16%	18.49%
13 Curr Dvlp & Inst Staff Dvlp	12,591	0.44%	87,693	2.60%	188,704	5.33%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.95%	78.47%	80.39%
23 Sch Ldrsp	294,885	10.20%	307,481	9.13%	360,625	10.18%	Native Amer	0.00%	0.00%	0.28%
31 Guidance Counseling & Eval Svc	83,799	2.90%	83,232	2.47%	85,756	2.42%	White	1.49%	1.09%	0.56%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	80,086	2.38%	82,309	2.32%	Spec Educ	9.43%	7.08%	12.89%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.02%	97.55%	96.92%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.37%	58.58%	62.75%
36 Extracurricular Activities	10,321	0.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	123,643	4.28%	142,330	4.23%	145,382	4.10%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,370	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	866	0.03%	-	0.00%	-	0.00%				
	2,746,995	94.99%	3,248,059	96.42%	3,415,390	96.42%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	19,161	0.66%	11,926	0.35%	18,918	0.53%				
12 Inst Resources & Media Svcs	3,883	0.13%	3,488	0.10%	3,432	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	519	0.02%	1,000	0.03%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	618	0.02%	1,000	0.03%	500	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	119,217	4.12%	101,592	3.02%	101,559	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	1,365	0.05%	1,500	0.05%	1,500	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	144,762	5.01%	120,506	3.58%	126,909	3.58%				
Total General Annual Operating Budget	\$ 2,891,757	100.00%	\$ 3,368,565	100.00%	\$ 3,542,299	100.00%				
PEIMS/Estimated Enrollment	367		357		347					
General Operating Student/Teacher Ratio	13.8		13		13.7					
Total Budgeted Operating Cost/student	\$ 7,879		\$ 9,436		\$ 10,208					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	8.00	27.50	7.00	25.40	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	1.00	-	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	-	-	-	-	-	-
Total	31.50	13.00	33.50	12.00	32.40	12.00
Total Staff	44.50		45.50		44.40	

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 2026-27.

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 2026-2027

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 2026-27

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	657	685	715
11 Instruction	4,720,712	76.79%	4,563,565	79.57%	4,471,741	80.16%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	81,821	1.43%	79,774	1.43%	African Amer	9.13%	9.05%	9.09%
13 Curr Dvlp & Inst Staff Dvlp	172,756	2.81%	1,355	0.02%	46,961	0.84%	Asian	0.00%	0.15%	0.56%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.52%	88.03%	88.25%
23 Sch Ldrsp	603,674	9.82%	459,963	8.02%	387,025	6.94%	Native Amer	0.46%	0.88%	0.28%
31 Guidance Counseling & Eval Svc	204,822	3.33%	178,355	3.11%	179,852	3.22%	White	2.28%	1.46%	1.54%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.22%	13.43%	13.71%
33 Health Svc	70,117	1.14%	121,548	2.12%	90,582	1.62%	Econ Disadv.	97.41%	97.81%	96.22%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.65%	67.01%	67.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,571	0.29%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	133,560	2.17%	146,300	2.55%	146,384	2.62%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,150	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	892	0.02%	-	0.00%	-	0.00%				
	5,926,253	96.40%	5,552,907	96.82%	5,402,319	96.84%				
Non-Payroll Cost by Function										
11 Instruction	33,235	0.54%	26,962	0.47%	25,807	0.46%				
12 Inst Resources & Media Svcs	6,159	0.10%	7,269	0.13%	7,122	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	20,012	0.33%	5,579	0.10%	4,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,302	0.12%	7,425	0.13%	4,320	0.08%				
31 Guidance Counseling & Eval Svc	235	0.00%	250	0.00%	250	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	384	0.01%	350	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	152,239	2.48%	130,894	2.28%	130,805	2.35%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,818	0.03%	3,500	0.06%	3,500	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	221,383	3.60%	182,229	3.18%	176,154	3.16%				
Total General Annual Operating Budget	\$ 6,147,635	100.00%	\$ 5,735,136	100.00%	\$ 5,578,473	100.00%				
PEIMS/Estimated Enrollment	685		715		748					
General Operating Student/Teacher Ratio	15.7		14.9		16.8					
Total Budgeted Operating Cost/student	\$ 8,975		\$ 8,021		\$ 7,458					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	14.00	48.00	11.00	44.40	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.24	-	-	-	0.50	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	3.00	3.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	1.00	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	-	-	-	-	-	-
Total	53.74	20.00	55.00	18.00	50.90	18.50
Total Staff	73.74		73.00		69.40	

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 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	2,177,184	70.90%	2,190,977	72.11%	2,521,716	73.24%
12 Inst Resources & Media Svcs	85,952	2.80%	82,229	2.71%	85,835	2.49%
13 Curr Dvlp & Inst Staff Dvlp	6,153	0.20%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	363,430	11.84%	344,934	11.35%	400,433	11.63%
31 Guidance Counseling & Eval Svc	86,495	2.82%	88,979	2.93%	91,453	2.66%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	71,692	2.34%	70,811	2.33%	73,981	2.15%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	24,301	0.79%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	123,972	4.04%	127,987	4.21%	132,886	3.86%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	2,143	0.07%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	2,941,322	95.78%	2,905,917	95.64%	3,306,304	96.02%
Non-Payroll Cost by Function						
11 Instruction	13,290	0.43%	14,701	0.48%	18,530	0.54%
12 Inst Resources & Media Svcs	2,982	0.10%	2,779	0.09%	3,432	0.10%
13 Curr Dvlp & Inst Staff Dvlp	1,197	0.04%	1,000	0.03%	1,000	0.03%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	1,215	0.04%	675	0.02%	750	0.02%
31 Guidance Counseling & Eval Svc	387	0.01%	305	0.01%	430	0.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	605	0.02%	500	0.02%	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	109,075	3.55%	111,786	3.68%	112,182	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	749	0.02%	600	0.02%	150	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	129,502	4.22%	132,346	4.36%	136,974	3.98%
Total General Annual Operating Budget	\$ 3,070,824	100.00%	\$ 3,038,263	100.00%	\$ 3,443,278	100.00%
PEIMS/Estimated Enrollment	317		332		347	
General Operating Student/Teacher Ratio	13.5		13.6		13.2	
Total Budgeted Operating Cost/student	\$ 9,687		\$ 9,151		\$ 9,923	

Student Data

	2024	2025	2026
Total Enrollment	317	317	332
Ethnicity:			
African Amer	5.05%	4.42%	10.84%
Asian	0.00%	0.63%	0.60%
Hispanic	92.74%	91.80%	85.84%
Native Amer	0.32%	1.89%	1.21%
White	1.58%	1.26%	0.90%
Spec Educ	12.30%	11.36%	9.64%
Econ Disadv.	96.53%	95.90%	95.48%
Limited English Prof	62.78%	64.67%	56.33%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	5.00	24.50	3.00	26.20	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	-	-	-	-	-	-
Total	29.50	10.00	29.50	8.00	31.20	10.00
Total Staff	39.50		37.50		41.20	

**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: 100% of students meeting PLI Targets by the end of the year.
Goal 2: 20% of increase of students performing on grade level in reading.
Goal 3: 20% of increase of student performing on grade level in math.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	435	454	463
11 Instruction	2,629,275	68.65%	2,958,038	78.45%	3,078,886	74.58%	Ethnicity:			
12 Inst Resources & Media Svcs	72,961	1.91%	71,478	1.90%	75,178	1.82%	African Amer	45.75%	42.73%	39.96%
13 Curr Dvlp & Inst Staff Dvlp	126,778	3.31%	-	0.00%	201,121	4.87%	Asian	0.00%	0.66%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.33%	54.63%	58.32%
23 Sch Ldrsp	442,295	11.55%	304,322	8.07%	314,706	7.62%	Native Amer	0.00%	0.22%	0.65%
31 Guidance Counseling & Eval Svc	179,351	4.68%	77,308	2.05%	90,385	2.19%	White	0.69%	1.10%	0.65%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.74%	10.35%	11.45%
33 Health Svc	76,380	1.99%	79,106	2.10%	81,700	1.98%	Econ Disadv.	99.08%	98.90%	97.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.77%	42.29%	46.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,871	0.13%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	121,448	3.17%	131,482	3.49%	134,024	3.25%				
52 Security & Monitoring Svcs	92	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	357	0.01%	-	0.00%	-	0.00%				
61 Community Svcs	531	0.01%	-	0.00%	-	0.00%				
	3,654,339	95.41%	3,621,734	96.05%	3,976,000	96.32%				
Non-Payroll Cost by Function										
11 Instruction	33,942	0.89%	18,117	0.48%	24,147	0.59%				
12 Inst Resources & Media Svcs	4,038	0.11%	4,371	0.12%	4,656	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	3,581	0.09%	2,000	0.05%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	490	0.01%	3,000	0.08%	1,700	0.04%				
31 Guidance Counseling & Eval Svc	205	0.01%	400	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	250	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	133,454	3.48%	119,383	3.17%	119,556	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%	1,400	0.04%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	175,711	4.59%	148,921	3.95%	152,059	3.68%				
Total General Annual Operating Budget	\$ 3,830,050	100.00%	\$ 3,770,655	100.00%	\$ 4,128,059	100.00%				
PEIMS/Estimated Enrollment	454		463		480					
General Operating Student/Teacher Ratio	16.2		13.8		14.7					
Total Budgeted Operating Cost/student	\$ 8,436		\$ 8,144		\$ 8,600					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	9.00	33.50	8.00	32.70	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	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	-	-	-	-	-	-
Total	37.00	14.00	38.50	13.00	39.70	11.00
Total Staff	51.00		51.50		50.70	

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 2027.
 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 2027.
 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 2027

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	450	457	382
11 Instruction	2,559,907	75.33%	2,694,186	76.17%	2,190,646	65.34%	Ethnicity:			
12 Inst Resources & Media Svcs	84,418	2.48%	84,185	2.38%	87,773	2.62%	African Amer	25.78%	26.92%	23.30%
13 Curr Dvlp & Inst Staff Dvlp	2,163	0.06%	-	0.00%	95,489	2.85%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.00%	70.46%	74.08%
23 Sch Ldrsp	282,187	8.30%	311,749	8.81%	357,236	10.66%	Native Amer	0.22%	0.44%	0.52%
31 Guidance Counseling & Eval Svc	88,905	2.62%	88,777	2.51%	259,875	7.75%	White	0.44%	0.66%	1.05%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.89%	5.47%	5.76%
33 Health Svc	86,596	2.55%	89,728	2.54%	99,339	2.96%	Econ Disadv.	93.33%	95.84%	87.17%
34 Student Transportation	317	0.01%	-	0.00%	-	0.00%	Limited English Prof	58.67%	58.64%	61.26%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	32,084	0.94%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	128,837	3.79%	143,546	4.06%	145,940	4.35%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,158	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,267,573	96.15%	3,412,171	96.47%	3,236,298	96.53%				
Non-Payroll Cost by Function										
11 Instruction	21,441	0.63%	23,527	0.67%	16,414	0.49%				
12 Inst Resources & Media Svcs	3,899	0.12%	4,444	0.13%	3,708	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	753	0.02%	4,000	0.11%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	2,058	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	-	0.00%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	104,768	3.08%	92,742	2.62%	92,297	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%				
	130,861	3.85%	125,013	3.53%	116,477	3.47%				
Total General Annual Operating Budget	\$ 3,398,435	100.00%	\$ 3,537,184	100.00%	\$ 3,352,775	100.00%				
PEIMS/Estimated Enrollment	457		382		377					
General Operating Student/Teacher Ratio	16		12.9		15.5					
Total Budgeted Operating Cost/student	\$ 7,436		\$ 9,260		\$ 8,893					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	8.00	29.50	9.00	24.40	6.00
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	-	3.00	-
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	-	-	-	-	-	-
Total	34.00	13.00	34.50	14.00	32.40	11.00
Total Staff	47.00		48.50		43.40	

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 achievement on grades 3-6 state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on grades 3-6 state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on grades PK-2 local assessment in reading/writing, and mathematics will increase from 50% to 75% Students on Level by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	4,391,476	80.86%	4,094,152	78.56%	3,710,951	76.66%
12 Inst Resources & Media Svcs	80,313	1.48%	84,185	1.62%	87,773	1.81%
13 Curr Dvlp & Inst Staff Dvlp	17,063	0.31%	-	0.00%	325	0.01%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	383,405	7.06%	485,441	9.32%	402,307	8.31%
31 Guidance Counseling & Eval Svc	94,116	1.73%	93,860	1.80%	180,603	3.73%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	87,178	1.61%	85,923	1.65%	88,456	1.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	23,114	0.43%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	173,505	3.20%	193,541	3.71%	193,518	4.00%
52 Security & Monitoring Svcs	158	0.00%	-	0.00%	325	0.01%
53 Data Proc Svcs	2,374	0.04%	-	0.00%	-	0.00%
61 Community Svcs	5	0.00%	-	0.00%	-	0.00%
	5,252,708	96.72%	5,037,102	96.65%	4,664,258	96.36%
Non-Payroll Cost by Function						
11 Instruction	40,945	0.75%	29,309	0.56%	26,593	0.55%
12 Inst Resources & Media Svcs	6,166	0.11%	5,999	0.12%	5,889	0.12%
13 Curr Dvlp & Inst Staff Dvlp	3,532	0.07%	4,786	0.09%	4,300	0.09%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	776	0.01%	-	0.00%	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	123	0.00%	133	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	124,856	2.30%	134,286	2.58%	134,219	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	1,585	0.03%	-	0.00%	5,000	0.10%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	177,983	3.28%	174,513	3.35%	176,376	3.64%
Total General Annual Operating Budget	\$ 5,430,691	100.00%	\$ 5,211,615	100.00%	\$ 4,840,634	100.00%
PEIMS/Estimated Enrollment	631		613		614	
General Operating Student/Teacher Ratio	14.7		14.3		16.5	
Total Budgeted Operating Cost/student	\$ 8,606		\$ 8,502		\$ 7,884	

	2024	2025	2026
Total Enrollment	627	631	613
Ethnicity:			
African Amer	0.80%	0.79%	0.65%
Asian	0.00%	0.00%	0.00%
Hispanic	96.81%	96.51%	96.74%
Native Amer	0.80%	1.11%	0.98%
White	1.28%	1.43%	1.63%
Spec Educ	14.67%	13.00%	10.77%
Econ Disadv.	95.22%	97.31%	95.60%
Limited English Prof	87.88%	86.37%	87.60%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	15.00	43.00	12.00	37.10	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	3.00	3.00	2.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	47.00	22.00	49.00	19.00	43.10	17.00
Total Staff	69.00		68.00		60.10	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

								2024	2025	2026	
								Total Enrollment	513	472	459
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total					
11 Instruction	3,415,670	73.65%	3,003,975	77.13%	3,044,015	77.47%	Ethnicity:				
12 Inst Resources & Media Svcs	80,868	1.74%	80,476	2.07%	84,097	2.14%	African Amer	35.09%	29.66%	31.81%	
13 Curr Dvlp & Inst Staff Dvlp	90,545	1.95%	-	0.00%	-	0.00%	Asian	0.00%	0.21%	0.22%	
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.57%	66.74%	63.40%	
23 Sch Ldrsp	464,808	10.02%	360,366	9.25%	341,172	8.68%	Native Amer	0.39%	0.64%	0.44%	
31 Guidance Counseling & Eval Svc	185,593	4.00%	77,811	2.00%	83,397	2.12%	White	0.78%	1.27%	2.18%	
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	76,248	1.64%	78,917	2.03%	81,512	2.07%	Spec Educ	9.55%	8.90%	10.46%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.66%	97.67%	94.55%	
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.22%	48.09%	45.53%	
36 Extracurricular Activities	17,388	0.38%	-	0.00%	-	0.00%					
51 Facilities Maint/Ops	129,132	2.78%	139,965	3.59%	142,392	3.62%					
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	116	0.00%					
53 Data Proc Svcs	1,826	0.04%	-	0.00%	-	0.00%					
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%					
	4,462,078	96.21%	3,741,510	96.07%	3,776,701	96.11%					
Source: PEIMS											
Non-Payroll Cost by Function											
11 Instruction	51,401	1.11%	19,635	0.50%	19,035	0.48%					
12 Inst Resources & Media Svcs	4,738	0.10%	4,334	0.11%	4,352	0.11%					
13 Curr Dvlp & Inst Staff Dvlp	4,218	0.09%	4,500	0.12%	4,500	0.12%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	64	0.00%	2,767	0.07%	2,867	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	115,529	2.49%	121,920	3.13%	121,931	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%					
	175,951	3.79%	153,156	3.93%	152,685	3.89%					
Total General Annual Operating Budget	\$ 4,638,029	100.00%	\$ 3,894,666	100.00%	\$ 3,929,386	100.00%					
PEIMS/Estimated Enrollment	472		459		447						
General Operating Student/Teacher Ratio	13.7		14.1		14.5						
Total Budgeted Operating Cost/student	\$ 9,826		\$ 8,485		\$ 8,791						

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	7.00	32.50	5.00	30.90	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	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	-	-	-	-	-	-
Total	39.50	12.00	37.50	10.00	35.90	12.00
Total Staff	51.50		47.50		47.90	

ALBERT C BLACK JR STEAM ACADEMY
Organization 118
Grade Span: PK3-5

We will accelerate the transformation of our school through strong leadership, effective teaching, and high expectations for learning to ensure every scholar is college-ready and empowered for success.

Goals

Goal 1: Increase Academic Achievement in Math & Reading
 Goal 2: Strengthen Tier 1 Instruction & Intervention Systems
 Goal 3: Improve School Climate, Attendance, and Student Engagement

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	0	828	832
11 Instruction	4,686,492	73.84%	4,159,347	76.13%	4,684,399	78.39%	Ethnicity:			
12 Inst Resources & Media Svcs	82,847	1.31%	84,185	1.54%	87,773	1.47%	African Amer		59.42%	55.05%
13 Curr Dvlp & Inst Staff Dvlp	318,231	5.01%	187,152	3.43%	165,285	2.77%	Asian		1.81%	1.92%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic		35.63%	38.58%
23 Sch Ldrsp	642,765	10.13%	474,048	8.68%	449,047	7.52%	Native Amer		0.60%	1.08%
31 Guidance Counseling & Eval Svc	297,049	4.68%	177,952	3.26%	182,900	3.06%	White		0.97%	0.96%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ		8.58%	7.09%
33 Health Svc	77,857	1.23%	80,661	1.48%	102,604	1.72%	Econ Disadv.		97.83%	93.39%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof		31.52%	31.85%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,241	0.30%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,127	2.00%	137,985	2.53%	139,928	2.34%				
52 Security & Monitoring Svcs	62	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,406	0.04%	217	0.00%	-	0.00%				
61 Community Svcs	467	0.01%	-	0.00%	-	0.00%				
	6,254,544	98.54%	5,301,547	97.03%	5,811,936	97.26%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	77,316	1.22%	36,701	0.67%	36,727	0.62%				
12 Inst Resources & Media Svcs	7,575	0.12%	8,134	0.15%	8,143	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	1,325	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,309	0.02%	800	0.02%	800	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	6,334	0.10%	116,523	2.13%	116,529	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%				
	92,535	1.46%	162,158	2.97%	163,524	2.74%				
Total General Annual Operating Budget	\$ 6,347,079	100.00%	\$ 5,463,705	100.00%	\$ 5,975,460	100.00%				
PEIMS/Estimated Enrollment	828		832		859					
General Operating Student/Teacher Ratio	16.6		18.1		17.6					
Total Budgeted Operating Cost/student	\$ 7,666		\$ 6,567		\$ 6,956					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	13.00	46.00	10.00	48.90	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	3.00	-	2.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	3.00	3.00	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	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	-	-	-	-	-	-
Total	60.00	19.00	55.00	16.00	57.90	18.50
Total Staff	79.00		71.00		76.40	

CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL

Organization 119

Grade Span: PK3-6

Provide a high-quality education and inspire lifelong learners.

Goals

Goal 1: Increase the percentage of students meeting grade-level expectations on STAAR (Reading and Math) by +10 percentage points overall, with a focus on Emergent Bilingual (EB) students, by May 2027.
 Goal 2: By May 2027, 100% of classrooms will implement high-quality sheltered instruction strategies, resulting in a minimum 8% increase in TELPAS composite scores and improved academic vocabulary usage across content areas.
 Goal 3: Increase average daily attendance to 97% and increase family participation in academic events by 25% by May 2027, with a focus on bilingual communication and parent education.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	347	404	380
11 Instruction	2,467,462	76.01%	2,530,115	75.39%	2,393,338	71.78%	Ethnicity:			
12 Inst Resources & Media Svcs	74,676	2.30%	72,886	2.17%	76,574	2.30%	African Amer	4.32%	4.46%	4.47%
13 Curr Dvlp & Inst Staff Dvlp	2,144	0.07%	1,625	0.05%	53,309	1.60%	Asian	0.58%	0.50%	0.53%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.91%	89.85%	88.68%
23 Sch Ldrsp	316,965	9.76%	315,350	9.40%	371,108	11.13%	Native Amer	0.29%	0.00%	0.26%
31 Guidance Counseling & Eval Svc	49,652	1.53%	89,890	2.68%	89,927	2.70%	White	3.75%	3.71%	4.74%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.43%	16.83%	15.53%
33 Health Svc	79,066	2.44%	78,617	2.34%	81,216	2.44%	Econ Disadv.	92.80%	94.31%	91.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	72.62%	70.55%	65.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,113	0.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,475	4.02%	146,247	4.36%	149,021	4.47%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,161	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	88	0.00%	-	0.00%	-	0.00%				
	3,135,802	96.60%	3,234,730	96.38%	3,214,493	96.40%				
Non-Payroll Cost by Function										
11 Instruction	8,931	0.28%	14,854	0.44%	13,723	0.41%				
12 Inst Resources & Media Svcs	3,529	0.11%	3,856	0.12%	3,653	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	2,392	0.07%	3,500	0.10%	3,500	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	64	0.00%	200	0.01%	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	94,901	2.92%	98,316	2.93%	98,193	2.95%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	503	0.02%	674	0.02%	674	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	110,320	3.40%	121,400	3.62%	119,943	3.60%				
Total General Annual Operating Budget	\$ 3,246,122	100.00%	\$ 3,356,130	100.00%	\$ 3,334,436	100.00%				
PEIMS/Estimated Enrollment	404		380		371					
General Operating Student/Teacher Ratio	14.8		12.8		13.9					
Total Budgeted Operating Cost/student	\$ 8,035		\$ 8,832		\$ 8,988					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.30	8.00	29.80	6.00	26.70	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	0.50	-
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	-	-	-	-	-	-
Total	33.30	13.00	34.80	11.00	32.20	11.00
Total Staff	46.30		45.80		43.20	

CAILLET ELEMENTARY

Organization 120

Grade Span: PK3-6

F.P. Caillet seeks to be a premier urban Elementary School within Dallas.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all six-grade students will increase from 47% to 60% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026		
							Total Enrollment	529	552	540	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total					
11 Instruction	3,285,599	78.62%	3,301,469	78.58%	3,112,429	75.76%	Ethnicity:				
12 Inst Resources & Media Svcs	87,755	2.10%	84,185	2.00%	87,773	2.14%		African Amer	2.65%	2.17%	1.48%
13 Curr Dvlp & Inst Staff Dvlp	8,077	0.19%	1,084	0.03%	105,532	2.57%		Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%		Hispanic	96.22%	95.65%	94.44%
23 Sch Ldrsp	311,451	7.45%	335,039	7.98%	313,676	7.64%	Native Amer	0.19%	0.91%	1.67%	
31 Guidance Counseling & Eval Svc	87,787	2.10%	87,696	2.09%	90,501	2.20%	White	0.19%	1.27%	1.48%	
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	80,058	1.92%	82,895	1.97%	85,457	2.08%	Spec Educ	16.07%	12.68%	10.56%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.73%	97.83%	90.74%	
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	78.83%	79.89%	79.82%	
36 Extracurricular Activities	25,759	0.62%	-	0.00%	-	0.00%					
51 Facilities Maint/Ops	146,222	3.50%	152,394	3.63%	154,713	3.77%	Source: PEIMS				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%					
53 Data Proc Svcs	2,135	0.05%	-	0.00%	-	0.00%					
61 Community Svcs	584	0.01%	651	0.02%	646	0.02%					
	4,035,427	96.56%	4,045,413	96.29%	3,950,727	96.17%					
Non-Payroll Cost by Function											
11 Instruction	21,958	0.53%	22,903	0.55%	24,185	0.59%					
12 Inst Resources & Media Svcs	5,128	0.12%	5,245	0.13%	5,134	0.13%					
13 Curr Dvlp & Inst Staff Dvlp	2,040	0.05%	2,300	0.06%	2,100	0.05%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	832	0.02%	1,200	0.03%	3,000	0.07%					
31 Guidance Counseling & Eval Svc	235	0.01%	300	0.01%	-	0.00%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	193	0.01%	200	0.01%	200	0.01%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	-	0.00%	430	0.01%	430	0.01%					
51 Facilities Maint/Ops	111,706	2.67%	120,881	2.88%	120,214	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	1,498	0.04%	2,450	0.06%	2,300	0.06%					
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%					
	143,590	3.44%	155,909	3.71%	157,563	3.84%					
Total General Annual Operating Budget	\$ 4,179,018	100.00%	\$ 4,201,322	100.00%	\$ 4,108,290	100.00%					
PEIMS/Estimated Enrollment	552		540		532						
General Operating Student/Teacher Ratio	16.3		14.6		16						
Total Budgeted Operating Cost/student	\$ 7,571		\$ 7,780		\$ 7,722						

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.90	10.00	36.90	7.00	33.30	7.00
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	-	-	-	-	-	-
Total	38.90	15.00	41.90	12.00	39.30	12.00
Total Staff	53.90		53.90		51.30	

**CARPENTER ELEMENTARY
Organization 121
Grade Span: PK3-5**

The Mission of John W. Carpenter is to foster a safe, supportive, and inclusive community where every child is inspired to pursue excellence and reach their fullest potential. By nurturing both academic growth and social-emotional development, we are committed to preparing life-long learners who are equipped to thrive and succeed in a diverse, ever-changing global society.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	189	208	202
11 Instruction	1,366,765	63.36%	1,713,186	65.73%	1,570,911	62.61%	Ethnicity:			
12 Inst Resources & Media Svcs	85,284	3.95%	84,864	3.26%	87,773	3.50%	African Amer	31.22%	26.44%	31.19%
13 Curr Dvlp & Inst Staff Dvlp	91,139	4.23%	92,018	3.53%	186,602	7.44%	Asian	2.12%	0.48%	0.50%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.43%	67.31%	61.39%
23 Sch Ldrsp	224,093	10.39%	314,693	12.07%	309,661	12.34%	Native Amer	0.00%	0.00%	0.99%
31 Guidance Counseling & Eval Svc	64,609	3.00%	90,414	3.47%	46,068	1.84%	White	2.12%	4.33%	2.97%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.52%	8.65%	7.92%
33 Health Svc	74,890	3.47%	74,195	2.85%	76,833	3.06%	Econ Disadv.	93.12%	97.60%	91.09%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.74%	54.33%	49.51%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,868	0.23%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,416	5.40%	134,695	5.17%	132,080	5.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,492	0.12%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,030,556	94.14%	2,504,065	96.07%	2,409,928	96.04%				
Non-Payroll Cost by Function										
11 Instruction	12,915	0.60%	12,252	0.47%	10,563	0.42%				
12 Inst Resources & Media Svcs	1,478	0.07%	2,540	0.10%	2,062	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	2,406	0.11%	500	0.02%	1,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	981	0.05%	2,040	0.08%	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%	100	0.00%	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	108,723	5.04%	84,948	3.26%	84,658	3.37%				
52 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%				
	126,504	5.87%	102,380	3.93%	99,283	3.96%				
Total General Annual Operating Budget	\$ 2,157,061	100.00%	\$ 2,606,445	100.00%	\$ 2,509,211	100.00%				
PEIMS/Estimated Enrollment	208		202		198					
General Operating Student/Teacher Ratio	13.4		10.4		11.5					
Total Budgeted Operating Cost/student	\$ 10,370		\$ 12,903		\$ 12,673					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.50	3.00	19.50	5.00	17.20	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	2.00	2.00	1.50	2.00
Guidance Counseling & Eval Svc	0.50	-	1.00	-	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	-	-	-	-	-	-
Total	21.00	8.00	25.50	10.00	23.20	9.00
Total Staff	29.00		35.50		32.20	

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

Educating all students for success.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	268	259	260
11 Instruction	1,977,664	61.52%	1,696,787	63.59%	1,741,859	63.92%	Ethnicity:			
12 Inst Resources & Media Svcs	75,866	2.36%	74,779	2.80%	81,225	2.98%	African Amer	58.58%	57.14%	53.46%
13 Curr Dvlp & Inst Staff Dvlp	182,060	5.66%	87,693	3.29%	75,588	2.77%	Asian	0.00%	0.39%	0.39%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	38.43%	38.61%	42.69%
23 Sch Ldrsp	376,320	11.71%	339,877	12.74%	347,610	12.76%	Native Amer	0.00%	0.00%	0.39%
31 Guidance Counseling & Eval Svc	195,794	6.09%	89,888	3.37%	91,446	3.36%	White	0.37%	1.16%	0.77%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	83,775	2.61%	89,907	3.37%	92,406	3.39%	Spec Educ	11.57%	8.11%	8.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.51%	98.84%	98.85%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.60%	30.12%	33.46%
36 Extracurricular Activities	15,721	0.49%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	162,812	5.06%	178,493	6.69%	181,955	6.68%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,063	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	1	0.00%	-	0.00%	-	0.00%				
	3,072,077	95.56%	2,557,424	95.85%	2,612,089	95.85%				
Non-Payroll Cost by Function										
11 Instruction	33,995	1.06%	12,979	0.49%	15,316	0.56%				
12 Inst Resources & Media Svcs	2,473	0.08%	2,411	0.09%	2,678	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	1,868	0.06%	923	0.04%	500	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,932	0.09%	160	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	389	0.01%	390	0.02%	400	0.02%				
51 Facilities Maint/Ops	101,178	3.15%	93,975	3.52%	94,136	3.45%				
52 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%				
	142,835	4.44%	110,838	4.15%	113,030	4.15%				
Total General Annual Operating Budget	\$ 3,214,912	100.00%	\$ 2,668,262	100.00%	\$ 2,725,119	100.00%				
PEIMS/Estimated Enrollment	259		260		265					
General Operating Student/Teacher Ratio	12.9		13.7		14.2					
Total Budgeted Operating Cost/student	\$ 12,413		\$ 10,263		\$ 10,283					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.10	4.00	19.00	3.00	18.70	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.24	-	1.00	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	1.50	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	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	29.34	10.00	25.00	9.00	24.20	9.00
Total Staff	39.34		34.00		33.20	

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: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	590	530	601
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Ethnicity:			
11 Instruction	3,386,958	78.57%	3,708,386	80.37%	3,876,571	78.95%	African Amer	5.59%	3.96%	3.16%
12 Inst Resources & Media Svcs	72,089	1.67%	70,179	1.52%	73,891	1.51%	Asian	0.51%	0.57%	0.33%
13 Curr Dvlp & Inst Staff Dvlp	8,280	0.19%	-	0.00%	-	0.00%	Hispanic	87.46%	90.38%	92.35%
21 Inst Ldrsp	27,495	0.64%	-	0.00%	89,964	1.83%	Native Amer	0.17%	0.57%	0.50%
23 Sch Ldrsp	316,538	7.34%	318,973	6.91%	347,678	7.08%	White	4.41%	2.83%	1.83%
31 Guidance Counseling & Eval Svc	92,619	2.15%	88,979	1.93%	91,453	1.86%	Spec Educ	14.92%	15.09%	17.47%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.73%	95.66%	88.85%
33 Health Svc	89,975	2.09%	85,425	1.85%	86,652	1.77%	Limited English Prof	61.70%	62.45%	62.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,722	0.30%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	164,082	3.81%	182,996	3.97%	181,730	3.70%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	493	0.01%	-	0.00%	-	0.00%				
	4,171,248	96.76%	4,454,938	96.55%	4,747,939	96.69%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	21,438	0.50%	30,652	0.66%	34,695	0.71%				
12 Inst Resources & Media Svcs	4,894	0.11%	5,447	0.12%	5,815	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,178	0.05%	-	0.00%	1,750	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,044	0.02%	2,100	0.05%	350	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	300	0.01%	200	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	255	0.01%	450	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	428	0.01%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	108,824	2.52%	118,320	2.56%	118,542	2.41%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	640	0.02%	1,500	0.03%	300	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	139,700	3.24%	159,199	3.45%	162,382	3.31%				
Total General Annual Operating Budget	\$ 4,310,948	100.00%	\$ 4,614,137	100.00%	\$ 4,910,321	100.00%				
PEIMS/Estimated Enrollment	530		601		606					
General Operating Student/Teacher Ratio	13.9		14.7		14.8					
Total Budgeted Operating Cost/student	\$ 8,134		\$ 7,677		\$ 8,103					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	11.00	41.00	9.00	41.00	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	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	-	-	-	-	-	-
Total	41.00	17.00	46.00	15.00	46.50	16.00
Total Staff	58.00		61.00		62.50	

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 (reading, writing, math, and science) by providing quality data-driven, aligned, bell-to-bell instruction each day.
Goal 2: Improve the quality of instruction through the implementation of TEI, quality professional development and effective feedback.
Goal 3: Maintain a productive, positive campus culture & climate (Staff, students, parents, & community members) that aligns w/ the DISD board goals.

[illegible]

Goal Results

Staffing

* Does not include part-time positions

s not include part-time positions	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	15.00	38.00	13.00	41.40	14.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	0.50	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	2.00	2.00	3.00	2.00	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	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	44.50	20.00	44.00	18.00	47.90	20.00
Total Staff	64.50		62.00		67.90	

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 2027 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

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	468	499	498
11 Instruction	3,590,778	69.06%	3,389,128	72.68%	3,605,836	72.31%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	81,821	1.76%	81,225	1.63%	African Amer	63.03%	65.73%	64.06%
13 Curr Dvlp & Inst Staff Dvlp	310,475	5.97%	175,386	3.76%	165,065	3.31%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	80,466	1.55%	80,056	1.72%	80,779	1.62%	Hispanic	35.47%	32.47%	32.53%
23 Sch Ldrsp	582,548	11.20%	432,051	9.27%	540,606	10.84%	Native Amer	0.21%	0.20%	0.20%
31 Guidance Counseling & Eval Svc	208,875	4.02%	93,099	2.00%	95,708	1.92%	White	0.00%	0.00%	0.20%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.89%	15.03%	13.86%
33 Health Svc	73,395	1.41%	76,180	1.63%	78,801	1.58%	Econ Disadv.	92.09%	94.59%	88.55%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.00%	21.64%	25.10%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	32,016	0.62%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	140,043	2.69%	156,258	3.35%	156,251	3.13%				
52 Security & Monitoring Svcs	29,068	0.56%	32,788	0.70%	36,960	0.74%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	25	0.00%	-	0.00%	-	0.00%				
	5,047,688	97.08%	4,516,767	96.86%	4,841,231	97.08%				
Non-Payroll Cost by Function										
11 Instruction	34,817	0.67%	25,473	0.55%	22,623	0.45%				
12 Inst Resources & Media Svcs	5,368	0.10%	5,810	0.13%	4,972	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	6,263	0.12%	3,000	0.06%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,633	0.03%	200	0.00%	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	1,117	0.02%	1,000	0.02%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,036	0.02%	6,752	0.15%	8,532	0.17%				
51 Facilities Maint/Ops	100,611	1.94%	103,975	2.23%	103,468	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	986	0.02%	-	0.00%	1,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	151,831	2.92%	146,210	3.14%	145,595	2.92%				
Total General Annual Operating Budget	\$ 5,199,519	100.00%	\$ 4,662,977	100.00%	\$ 4,986,826	100.00%				
PEIMS/Estimated Enrollment	499		498		497					
General Operating Student/Teacher Ratio	12.6		12.9		12.6					
Total Budgeted Operating Cost/student	\$ 10,420		\$ 9,363		\$ 10,034					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	7.00	38.50	7.00	39.40	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	3.24	-	2.00	-	2.00	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	3.00	4.00	2.00	4.00	3.00	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	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	49.74	15.00	46.50	15.00	48.40	13.00
Total Staff	64.74		61.50		61.40	

CONNER ELEMENTARY

Organization 129

Grade Span: PK3-5

Educating ALL scholars for success and ensuring they are career, college, or military strong.

Goals

Goal 1: Academic Achievement Goal (Dallas ISD Priority: Student Achievement & Growth) Increase overall student academic performance by ensuring all scholars demonstrate measurable growth, resulting in an increase in the Domain 1 score toward the district target, through the consistent use of data-driven instruction, targeted small-group interventions during the Learning and Achievement Block, and aligned TEKS-based instruction.

Goal 2: Quality Instruction Goal (Dallas ISD Priority: High-Quality Instruction) Strengthen instructional effectiveness by ensuring 100% of teachers consistently implement rigorous, TEKS-aligned instruction, including clear learning objectives, checks for understanding, and differentiated small-group instruction, as evidenced through instructional coaching cycles, spot observations, and professional development aligned to campus priorities.

Goal 3: Positive School Culture Goal (Dallas ISD Priority: Safe and Supportive Learning Environments) Promote a positive and supportive school environment by increasing student attendance and engagement while reducing discipline incidents, through consistent implementation of schoolwide culture systems, proactive relationship-building, and recognition programs that celebrate student achievement, attendance, and positive behavior.

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	582	557	489
11 Instruction	3,365,660	78.73%	3,079,404	77.52%	3,030,818	74.99%	Ethnicity:			
12 Inst Resources & Media Svcs	79,276	1.85%	75,080	1.89%	78,748	1.95%	African Amer	33.68%	31.96%	29.04%
13 Curr Dvlp & Inst Staff Dvlp	12,181	0.29%	4,330	0.11%	108,220	2.68%	Asian	0.69%	1.26%	1.02%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.68%	63.20%	66.26%
23 Sch Ldrsp	335,646	7.85%	335,925	8.46%	339,821	8.41%	Native Amer	0.34%	0.36%	0.41%
31 Guidance Counseling & Eval Svc	88,946	2.08%	88,979	2.24%	91,453	2.26%	White	1.38%	1.44%	1.64%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.70%	6.46%	7.77%
33 Health Svc	80,331	1.88%	82,164	2.07%	84,731	2.10%	Econ Disadv.	96.91%	99.46%	98.77%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.75%	54.94%	59.10%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	34,089	0.80%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	114,800	2.69%	129,463	3.26%	134,949	3.34%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,461	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	106	0.00%	-	0.00%	-	0.00%				
	4,112,496	96.20%	3,795,345	95.54%	3,868,740	95.72%				
Non-Payroll Cost by Function										
11 Instruction	22,378	0.52%	23,042	0.58%	19,870	0.49%				
12 Inst Resources & Media Svcs	4,841	0.11%	5,134	0.13%	4,518	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	461	0.01%	4,309	0.11%	4,150	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	154	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	134,736	3.15%	144,281	3.63%	143,908	3.56%				
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%				
	162,570	3.80%	177,266	4.46%	172,946	4.28%				
Total General Annual Operating Budget	\$ 4,275,066	100.00%	\$ 3,972,611	100.00%	\$ 4,041,686	100.00%				
PEIMS/Estimated Enrollment	557		489		465					
General Operating Student/Teacher Ratio	15.9		14.6		15.3					
Total Budgeted Operating Cost/student	\$ 7,675		\$ 8,124		\$ 8,692					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	11.00	33.50	7.00	30.40	7.00
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	-	-	-	-	-	-
Total	41.00	16.00	38.50	12.00	36.40	12.00
Total Staff	57.00		50.50		48.40	

COWART ELEMENTARY

Organization 130

Grade Span: PK3-5

At Cowart Elementary, our mission is to ensure every student reaches new heights through innovation, achievement, and unity. We are committed to providing a rigorous and supportive learning environment that develops strong literacy, critical thinking, and leadership skills. Through high expectations, AVID strategies, and meaningful learning experiences, we prepare every Panther to be confident, college and career ready, and prepared to contribute positively to their community.

- Goals
- Goal 1: Increase the percentage of students performing at Meets Grade Level or higher in Reading on STAAR by strengthening Tier I instruction, targeted small group intervention, and consistent use of data-driven instructional practices across all grade levels.

Goal 2: Fully implement AVID schoolwide systems and instructional strategies to build student organization, inquiry, collaboration, and academic ownership. All classrooms will incorporate AVID strategies such as focused note-taking, academic discourse, and goal setting to strengthen college and career readiness.

Goal 3: Increase student academic growth by strengthening teacher collaboration, PLC data analysis, and instructional coaching, ensuring teachers regularly monitor student progress and adjust instruction to meet the needs of all learners.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	515	515	486
11 Instruction	3,643,247	79.12%	3,273,714	77.64%	3,237,322	77.04%	Ethnicity:			
12 Inst Resources & Media Svcs	77,876	1.69%	72,886	1.73%	76,574	1.82%	African Amer	0.58%	0.78%	0.82%
13 Curr Dvlp & Inst Staff Dvlp	14,100	0.31%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	(0)	0.00%	-	0.00%	-	0.00%	Hispanic	97.09%	96.70%	95.47%
23 Sch Ldrsp	310,644	6.75%	314,210	7.45%	316,693	7.54%	Native Amer	0.78%	0.78%	1.24%
31 Guidance Counseling & Eval Svc	96,167	2.09%	90,939	2.16%	93,397	2.22%	White	1.17%	1.55%	2.26%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.95%	16.12%	12.96%
33 Health Svc	69,270	1.50%	70,811	1.68%	82,309	1.96%	Econ Disadv.	93.01%	94.37%	95.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.19%	57.67%	53.70%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	15,269	0.33%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	133,802	2.91%	170,095	4.03%	176,042	4.19%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,162	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	73	0.00%	-	0.00%	-	0.00%				
	4,362,611	94.74%	3,992,655	94.69%	3,982,337	94.77%				
Non-Payroll Cost by Function										
11 Instruction	25,349	0.55%	23,536	0.56%	19,463	0.46%				
12 Inst Resources & Media Svcs	4,339	0.09%	4,886	0.12%	4,582	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,407	0.03%	4,000	0.10%	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	-	0.00%	200	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	102	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	209,525	4.55%	188,766	4.48%	188,582	4.49%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,614	0.04%	2,200	0.05%	2,500	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	242,336	5.26%	224,088	5.31%	219,627	5.23%				
Total General Annual Operating Budget	\$ 4,604,947	100.00%	\$ 4,216,743	100.00%	\$ 4,201,964	100.00%				
PEIMS/Estimated Enrollment	515		486		472					
General Operating Student/Teacher Ratio	13.7		13.5		14.5					
Total Budgeted Operating Cost/student	\$ 8,942		\$ 8,676		\$ 8,902					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	20.00	36.00	12.00	32.60	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	-	-	-	-	-	-
Total	44.50	26.00	41.00	18.00	37.60	18.00
Total Staff	70.50		59.00		55.60	

ZARAGOZA ELEMENTARY

Organization 131

Grade Span: EC-5

The mission of Zaragoza is to provide all PreK-5 students with on-level curriculum and advanced studies including college and career initiatives to build 21st century leaders.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget							Student Data								
							2024	2025	2026						
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	285	292	260					
Payroll Cost by Function															
11 Instruction	2,085,943	72.28%	2,492,470	75.41%	2,306,866	70.09%	Ethnicity:								
12 Inst Resources & Media Svcs	66,915	2.32%	75,465	2.28%	79,130	2.40%	African Amer	16.14%	19.18%	19.23%					
13 Curr Dvlp & Inst Staff Dvlp	3,003	0.10%	-	0.00%	106,742	3.24%	Asian	4.21%	2.06%	0.77%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.88%	69.18%	73.08%					
23 Sch Ldrsp	318,923	11.05%	324,771	9.83%	378,057	11.49%	Native Amer	0.70%	1.03%	0.00%					
31 Guidance Counseling & Eval Svc	85,781	2.97%	87,632	2.65%	92,130	2.80%	White	4.56%	5.48%	4.23%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%									
33 Health Svc	60,669	2.10%	70,811	2.14%	73,712	2.24%	Spec Educ	15.09%	11.64%	15.39%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.68%	94.52%	95.77%					
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.04%	54.45%	55.77%					
36 Extracurricular Activities	8,136	0.28%	-	0.00%	-	0.00%									
51 Facilities Maint/Ops	119,025	4.12%	141,271	4.27%	148,600	4.52%									
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%									
53 Data Proc Svcs	2,366	0.08%	-	0.00%	-	0.00%									
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%									
	2,750,761	95.31%	3,192,420	96.59%	3,185,237	96.77%									
Non-Payroll Cost by Function															
11 Instruction	19,184	0.67%	11,752	0.36%	8,326	0.25%									
12 Inst Resources & Media Svcs	2,390	0.08%	2,982	0.09%	2,687	0.08%									
13 Curr Dvlp & Inst Staff Dvlp	2,493	0.09%	2,000	0.06%	1,542	0.05%									
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%									
23 Sch Ldrsp	695	0.02%	2,000	0.06%	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	109,766	3.80%	91,895	2.78%	91,717	2.79%									
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%									
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%									
61 Community Svcs	487	0.02%	2,000	0.06%	-	0.00%									
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%									
	135,314	4.69%	112,629	3.41%	106,272	3.23%									
Total General Annual Operating Budget							\$	2,886,074	100.00%	\$	3,305,049	100.00%	\$	3,291,509	100.00%
PEIMS/Estimated Enrollment								292			260			266	
General Operating Student/Teacher Ratio								12.2			9.5			10.6	
Total Budgeted Operating Cost/student							\$	9,884		\$	12,712		\$	12,374	

Goal Results

Staffing

* Does not include part-time positions

s not include part-time positions		2025		2026		2027	
		Prof	Support	Prof	Support	Prof	Support
	Instruction	24.00	7.00	27.50	9.00	25.20	8.00
	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	-	-	-	-	-	-
	Total	29.00	12.00	32.50	14.00	31.20	13.00
	Total Staff	41.00		46.50		44.20	

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 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

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	479	492	507
11 Instruction	3,007,327	77.53%	3,142,848	78.63%	2,669,702	68.88%	Ethnicity:			
12 Inst Resources & Media Svcs	76,727	1.98%	76,115	1.90%	79,774	2.06%	African Amer	8.14%	6.10%	4.54%
13 Curr Dvlp & Inst Staff Dvlp	10,779	0.28%	217	0.01%	100,787	2.60%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.94%	91.67%	93.49%
23 Sch Ldrsp	322,783	8.32%	332,365	8.32%	319,267	8.24%	Native Amer	0.63%	0.20%	0.20%
31 Guidance Counseling & Eval Svc	86,371	2.23%	89,724	2.25%	344,698	8.89%	White	1.67%	1.83%	1.78%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.69%	10.77%	9.47%
33 Health Svc	75,963	1.96%	74,924	1.87%	77,340	2.00%	Econ Disadv.	96.24%	97.76%	95.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	71.19%	73.58%	70.81%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,844	0.46%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	119,735	3.09%	130,004	3.25%	132,058	3.41%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,150	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	503	0.01%	217	0.01%	-	0.00%				
	3,720,182	95.91%	3,846,414	96.23%	3,723,626	96.08%				
Non-Payroll Cost by Function										
11 Instruction	20,716	0.53%	23,357	0.58%	26,747	0.69%				
12 Inst Resources & Media Svcs	4,388	0.11%	4,923	0.12%	4,932	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	2,540	0.07%	3,300	0.08%	3,000	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,497	0.09%	2,750	0.07%	1,750	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	127,062	3.28%	115,100	2.88%	114,706	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	394	0.01%	1,300	0.03%	1,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	158,597	4.09%	150,730	3.77%	152,135	3.93%				
Total General Annual Operating Budget	\$ 3,878,779	100.00%	\$ 3,997,144	100.00%	\$ 3,875,761	100.00%				
PEIMS/Estimated Enrollment	492		507		510					
General Operating Student/Teacher Ratio	14.9		14.3		18					
Total Budgeted Operating Cost/student	\$ 7,884		\$ 7,884		\$ 7,600					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	11.00	35.50	8.00	28.40	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.24	-	-	-	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	-	4.00	-
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	-	-	-	-	-	-
Total	39.74	16.00	40.50	13.00	37.40	13.00
Total Staff	55.74		53.50		50.40	

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 achievement on third-grade state assessment in mathematics at the Meets performance level or above shall increase to 75% by June 2027.
Goal 2: Student achievement on third-grade state assessment in reading at the Meets performance level or above will increase from 75% by June 2027.
Goal 3: Middle-grade student achievement (grades 6-8) on state assessments in all subjects in Domain 1 will increase to 93% by June 2027.

General Fund Budget							Student Data			
							2024	2025	2026	
							Total Enrollment	636	634	652
							Ethnicity:			
							African Amer	11.48%	12.78%	13.65%
							Asian	10.06%	9.94%	9.36%
							Hispanic	35.38%	32.97%	33.13%
							Native Amer	0.31%	0.47%	0.46%
							White	34.12%	34.70%	34.82%
							Spec Educ	6.29%	7.41%	9.36%
							Econ Disadv.	25.79%	26.81%	19.17%
							Limited English Prof	15.41%	10.25%	7.98%
							Source: PEIMS			

DEGOLYER ELEMENTARY
Organization 135
Grade Span: PK3-6

Our mission is to create a supportive and innovative learning environment where every student is seen, heard, and respected. We strive to inspire curiosity, critical thinking, and creativity while helping all students reach their full potential through academic excellence and real-world learning experiences.

Goals

Goal 1: Encourage students to explore ideas, take risks, and apply what they learn to real-world situations through engaging and hands-on learning experiences.
 Goal 2: Create a welcoming environment where all students feel respected and valued, while supporting learning through programs like STEM and dual language education.
 Goal 3: Provide high-quality instruction and extracurricular opportunities that help students build strong academic skills, creativity, teamwork, and leadership.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	370	413	455
11 Instruction	2,525,297	75.63%	2,859,700	78.18%	3,316,208	79.70%	Ethnicity:			
12 Inst Resources & Media Svcs	98,179	2.94%	83,963	2.30%	87,554	2.10%	African Amer	3.51%	3.63%	3.74%
13 Curr Dvlp & Inst Staff Dvlp	2,022	0.06%	1,301	0.04%	-	0.00%	Asian	0.54%	0.97%	1.10%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.95%	57.14%	57.14%
23 Sch Ldrsp	313,732	9.40%	316,296	8.65%	314,788	7.57%	Native Amer	0.27%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	92,480	2.77%	88,972	2.43%	124,098	2.98%	White	34.05%	32.69%	32.31%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.16%	16.22%	16.92%
33 Health Svc	79,510	2.38%	78,941	2.16%	81,536	1.96%	Econ Disadv.	48.38%	50.85%	42.20%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.54%	30.51%	25.71%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	33,351	1.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	128,472	3.85%	132,668	3.63%	135,382	3.25%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,506	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	576	0.02%	-	0.00%	-	0.00%				
	3,276,125	98.11%	3,561,841	97.37%	4,059,566	97.57%				
Non-Payroll Cost by Function										
11 Instruction	12,423	0.37%	19,790	0.54%	21,890	0.53%				
12 Inst Resources & Media Svcs	3,936	0.12%	4,067	0.11%	4,509	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	149	0.00%	2,000	0.06%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	132	0.00%	150	0.00%	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%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	430	0.01%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	46,054	1.38%	69,741	1.91%	70,008	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%				
	63,123	1.89%	96,178	2.63%	101,337	2.44%				
Total General Annual Operating Budget	\$ 3,339,248	100.00%	\$ 3,658,019	100.00%	\$ 4,160,903	100.00%				
PEIMS/Estimated Enrollment	413		455		464					
General Operating Student/Teacher Ratio	14.3		13.7		12.6					
Total Budgeted Operating Cost/student	\$ 8,085		\$ 8,040		\$ 8,967					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.80	5.00	33.30	5.00	36.90	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	-	-	-	-	-	-
Total	34.80	10.00	38.30	10.00	41.90	11.00
Total Staff	44.80		48.30		52.90	

DONALD ELEMENTARY
Organization 136
Grade Span: EC-5

Our mission is to empower all students to achieve academically, emotionally, and thrive with life skills development.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR).

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	325	324	289
11 Instruction	2,150,493	74.11%	1,999,292	71.13%	1,801,411	67.64%	Ethnicity:			
12 Inst Resources & Media Svcs	78,112	2.69%	90,313	3.21%	93,848	3.52%	African Amer	2.77%	2.78%	2.08%
13 Curr Dvlp & Inst Staff Dvlp	3,630	0.13%	1,734	0.06%	1,719	0.07%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.39%	93.52%	94.46%
23 Sch Ldrsp	292,248	10.07%	302,948	10.78%	364,829	13.70%	Native Amer	0.31%	0.93%	0.00%
31 Guidance Counseling & Eval Svc	89,950	3.10%	87,441	3.11%	80,390	3.02%	White	1.54%	2.78%	3.46%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.54%	16.36%	12.11%
33 Health Svc	73,300	2.53%	82,164	2.92%	82,309	3.09%	Econ Disadv.	91.08%	95.68%	89.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.46%	58.33%	57.09%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,674	0.33%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	95,385	3.29%	140,247	4.99%	133,418	5.01%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,400	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,795,192	96.32%	2,704,139	96.21%	2,557,924	96.05%				
Non-Payroll Cost by Function										
11 Instruction	9,787	0.34%	12,769	0.45%	12,023	0.45%				
12 Inst Resources & Media Svcs	3,526	0.12%	3,046	0.11%	2,834	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	2,496	0.09%	-	0.00%	1,300	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,741	0.06%	2,795	0.10%	941	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	249	0.01%	250	0.01%	400	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	88,350	3.05%	87,293	3.11%	87,165	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	516	0.02%	516	0.02%	516	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	106,665	3.68%	106,669	3.80%	105,179	3.95%				
Total General Annual Operating Budget	\$ 2,901,858	100.00%	\$ 2,810,808	100.00%	\$ 2,663,103	100.00%				
PEIMS/Estimated Enrollment	324		289		282					
General Operating Student/Teacher Ratio	12.7		13.1		15.1					
Total Budgeted Operating Cost/student	\$ 8,956		\$ 9,726		\$ 9,444					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	7.00	22.00	6.00	18.70	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	-	-	-	-	-	-
Total	28.50	12.00	27.00	11.00	23.70	10.00
Total Staff	40.50		38.00		33.70	

JULIUS DORSEY LEADERSHIP ACADEMY
Organization 137
Grade Span: PK3-5

To ensure the academic and social success of all students through a nurturing and challenging school environment.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	395	458	450
11 Instruction	2,691,178	76.08%	2,623,104	75.99%	2,837,630	77.03%	Ethnicity:			
12 Inst Resources & Media Svcs	72,301	2.04%	71,261	2.06%	74,963	2.04%	African Amer	8.35%	6.11%	6.22%
13 Curr Dvlp & Inst Staff Dvlp	2,551	0.07%	-	0.00%	-	0.00%	Asian	0.25%	0.00%	0.22%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.62%	91.27%	90.89%
23 Sch Ldrsp	334,451	9.46%	331,174	9.59%	337,425	9.16%	Native Amer	0.25%	0.66%	0.67%
31 Guidance Counseling & Eval Svc	89,151	2.52%	85,388	2.47%	87,894	2.39%	White	1.01%	1.75%	1.78%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.38%	7.86%	11.56%
33 Health Svc	75,912	2.15%	75,539	2.19%	78,164	2.12%	Econ Disadv.	95.70%	97.16%	94.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.92%	71.40%	71.11%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,924	0.48%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	117,873	3.33%	134,315	3.89%	136,791	3.71%				
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%				
	3,402,820	96.20%	3,320,781	96.20%	3,552,867	96.45%				
Non-Payroll Cost by Function										
11 Instruction	24,189	0.68%	27,701	0.80%	27,372	0.74%				
12 Inst Resources & Media Svcs	3,781	0.11%	4,398	0.13%	4,380	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,390	0.04%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	93	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	104,863	2.97%	98,981	2.87%	98,970	2.69%				
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%				
	134,316	3.80%	131,080	3.80%	130,722	3.55%				
Total General Annual Operating Budget	\$ 3,537,135	100.00%	\$ 3,451,861	100.00%	\$ 3,683,589	100.00%				
PEIMS/Estimated Enrollment	458		450		450					
General Operating Student/Teacher Ratio	16.7		15.5		15.2					
Total Budgeted Operating Cost/student	\$ 7,723		\$ 7,671		\$ 8,186					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	9.00	29.00	5.00	29.60	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	-	-	-	-	-	-
Total	33.50	14.00	34.00	10.00	34.60	11.00
Total Staff	47.50		44.00		45.60	

DUNBAR ELEMENTARY

Organization 139

Grade Span: PK3-5

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 the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

Goal 2: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.

Goal 3: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.

General Fund Budget							Student Data			
							2024	2025	2026	
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	606	608	596
Payroll Cost by Function										
11 Instruction	4,163,490	73.81%	3,532,492	76.00%	3,434,758	71.50%	Ethnicity:			
12 Inst Resources & Media Svcs	84,119	1.49%	84,185	1.81%	87,773	1.83%	African Amer	64.69%	60.20%	56.38%
13 Curr Dvlp & Inst Staff Dvlp	199,198	3.53%	179,080	3.85%	272,321	5.67%	Asian	0.00%	0.00%	0.17%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	32.34%	34.21%	39.09%
23 Sch Ldrsp	576,182	10.21%	395,358	8.51%	463,558	9.65%	Native Amer	0.50%	0.16%	0.50%
31 Guidance Counseling & Eval Svc	200,801	3.56%	88,972	1.91%	183,575	3.82%	White	0.66%	1.32%	1.51%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	80,086	1.72%	73,981	1.54%	Spec Educ	8.58%	7.73%	8.22%
34 Student Transportation	96	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.40%	99.01%	91.28%
35 Food Svcs	4,374	0.08%	-	0.00%	-	0.00%	Limited English Prof	25.58%	27.14%	30.03%
36 Extracurricular Activities	23,812	0.42%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	131,185	2.33%	137,040	2.95%	139,804	2.91%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,146	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	195	0.00%	-	0.00%	-	0.00%				
	5,385,599	95.47%	4,497,213	96.76%	4,655,770	96.92%				
Non-Payroll Cost by Function										
11 Instruction	126,280	2.24%	21,317	0.46%	24,822	0.52%				
12 Inst Resources & Media Svcs	5,511	0.10%	6,064	0.13%	5,668	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	4,687	0.08%	3,000	0.07%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,339	0.10%	8,300	0.18%	3,500	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	-	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	113,534	2.01%	108,362	2.33%	108,122	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%	3,700	0.08%	3,000	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	255,351	4.53%	150,743	3.24%	148,112	3.08%				
Total General Annual Operating Budget	\$ 5,640,950	100.00%	\$ 4,647,956	100.00%	\$ 4,803,882	100.00%				
PEIMS/Estimated Enrollment	608		596		590					
General Operating Student/Teacher Ratio	16.4		15.7		17.2					
Total Budgeted Operating Cost/student	\$ 9,278		\$ 7,799		\$ 8,142					
			</							

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	13.00	38.00	9.00	34.40	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	3.00	-	2.00	-	3.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	2.00	3.00	3.00	2.00
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	-	-	-	-	-	-
Total	48.50	19.00	45.00	15.00	44.40	13.00
Total Staff	67.50		60.00		57.40	

JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW

Organization 141

Grade Span: EC-5

Our legacy is to champion the students and the community we serve, providing accelerated education that harnesses their potential into progress that build's today's learners into tomorrow's global leaders.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: By June 2027, increase meaningful parent and family engagement by raising the annual parent survey response rate from 18% to 30%.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	407	474	470
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	2,878,287	77.55%	2,861,865	75.81%	2,864,819	73.92%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	81,821	2.17%	76,037	1.96%	African Amer	18.92%	17.93%	19.36%
13 Curr Dvlp & Inst Staff Dvlp	18,249	0.49%	-	0.00%	95,489	2.46%	Asian	12.53%	11.60%	10.43%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.67%	64.98%	65.11%
23 Sch Ldrsp	333,770	8.99%	318,712	8.44%	322,385	8.32%	Native Amer	0.74%	0.63%	0.21%
31 Guidance Counseling & Eval Svc	89,924	2.42%	88,732	2.35%	91,208	2.35%	White	2.21%	2.32%	3.19%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	89,040	2.40%	88,880	2.35%	82,309	2.12%	Spec Educ	4.67%	8.02%	8.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.03%	98.95%	96.17%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	71.50%	72.57%	69.79%
36 Extracurricular Activities	5,557	0.15%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	103,202	2.78%	129,408	3.43%	131,879	3.40%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,138	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,520,166	94.84%	3,569,418	94.55%	3,664,126	94.55%				
Non-Payroll Cost by Function										
11 Instruction	30,921	0.83%	18,142	0.48%	23,993	0.62%				
12 Inst Resources & Media Svcs	3,976	0.11%	4,739	0.13%	4,923	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,630	0.07%	3,963	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,047	0.08%	3,000	0.08%	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	299	0.01%	299	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	153,115	4.13%	176,941	4.69%	177,052	4.57%				
52 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%				
	191,358	5.16%	205,751	5.45%	211,431	5.46%				
Total General Annual Operating Budget	\$ 3,711,524	100.00%	\$ 3,775,169	100.00%	\$ 3,875,557	100.00%				
PEIMS/Estimated Enrollment	474		470		509					
General Operating Student/Teacher Ratio	14.8		14.7		16					
Total Budgeted Operating Cost/student	\$ 7,830		\$ 8,032		\$ 7,614					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	10.00	32.00	8.00	31.90	7.00
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	-	-	-	-	-	-
Total	37.00	15.00	37.00	13.00	37.90	12.00
Total Staff	52.00		50.00		49.90	

ERVIN ELEMENTARY

Organization 142

Grade Span: PK3-5

We are an invested and responsive staff who promote effective instruction and student achievement in an empowering environment to create a high performing learning community.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026		
							Total Enrollment	693	743	659	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total					
11 Instruction	4,064,406	70.22%	4,042,849	74.87%	3,343,181	70.00%	Ethnicity:				
12 Inst Resources & Media Svcs	85,010	1.47%	84,185	1.56%	87,773	1.84%		African Amer	62.63%	62.72%	54.17%
13 Curr Dvlp & Inst Staff Dvlp	408,570	7.06%	270,573	5.01%	424,220	8.88%		Asian	3.46%	2.96%	4.10%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%		Hispanic	30.16%	30.55%	37.48%
23 Sch Ldrsp	573,517	9.91%	439,053	8.13%	448,531	9.39%	Native Amer	0.29%	0.14%	0.00%	
31 Guidance Counseling & Eval Svc	281,361	4.86%	178,696	3.31%	92,191	1.93%	White	1.30%	1.75%	1.82%	
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	33,156	0.57%	80,086	1.48%	82,309	1.72%	Spec Educ	10.39%	8.35%	7.59%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.40%	100.00%	100.00%	
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.56%	26.78%	32.63%	
36 Extracurricular Activities	32,369	0.56%	-	0.00%	-	0.00%					
51 Facilities Maint/Ops	98,945	1.71%	130,283	2.41%	132,191	2.77%	Source: PEIMS				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	1,075	0.02%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%					
	5,577,336	96.36%	5,225,725	96.77%	4,611,471	96.55%					
Non-Payroll Cost by Function											
11 Instruction	52,719	0.91%	35,385	0.66%	24,513	0.51%					
12 Inst Resources & Media Svcs	6,693	0.12%	7,563	0.14%	6,174	0.13%					
13 Curr Dvlp & Inst Staff Dvlp	1,847	0.03%	1,500	0.03%	3,500	0.07%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	8,935	0.15%	5,300	0.10%	6,250	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	442	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	140,082	2.42%	124,088	2.30%	123,687	2.59%					
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%					
	210,717	3.64%	174,336	3.23%	164,624	3.45%					
Total General Annual Operating Budget	\$ 5,788,053	100.00%	\$ 5,400,061	100.00%	\$ 4,776,095	100.00%					
PEIMS/Estimated Enrollment	743		659		645						
General Operating Student/Teacher Ratio	17.3		14.8		17.8						
Total Budgeted Operating Cost/student	\$ 7,790		\$ 8,194		\$ 7,405						

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	14.00	44.50	14.00	36.20	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	4.24	-	3.00	-	4.50	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	3.00	3.00	3.00	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	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	56.24	20.00	54.50	20.00	46.70	15.00
Total Staff	76.24		74.50		61.70	

FOSTER ELEMENTARY
Organization 145
Grade Span: EC-6

Educating ALL students for success.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	621	604	462
11 Instruction	3,833,522	80.91%	3,360,091	78.77%	2,839,085	75.87%	Ethnicity:			
12 Inst Resources & Media Svcs	78,001	1.65%	80,696	1.89%	81,491	2.18%	African Amer	1.29%	3.15%	1.95%
13 Curr Dvlp & Inst Staff Dvlp	2,796	0.06%	-	0.00%	539	0.01%	Asian	0.00%	0.17%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.97%	93.21%	94.37%
23 Sch Ldrsp	313,034	6.61%	316,531	7.42%	317,640	8.49%	Native Amer	0.81%	1.49%	1.30%
31 Guidance Counseling & Eval Svc	81,393	1.72%	76,791	1.80%	79,910	2.14%	White	1.29%	1.16%	1.30%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	79,537	1.68%	79,106	1.85%	81,700	2.18%	Spec Educ	15.46%	16.72%	13.85%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.88%	97.02%	77.27%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	82.93%	80.63%	80.09%
36 Extracurricular Activities	26,090	0.55%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	163,277	3.45%	184,348	4.32%	188,075	5.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,240	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	255	0.01%	-	0.00%	-	0.00%				
	4,580,146	96.66%	4,097,563	96.06%	3,588,440	95.89%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	10,046	0.21%	17,737	0.42%	20,936	0.56%				
12 Inst Resources & Media Svcs	5,470	0.12%	5,576	0.13%	4,205	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,125	0.02%	2,500	0.06%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,218	0.05%	13,910	0.33%	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	493	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	138,692	2.93%	125,479	2.94%	124,649	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	-	0.00%	3,000	0.07%	1,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	158,044	3.34%	168,202	3.94%	153,790	4.11%				
Total General Annual Operating Budget	\$ 4,738,190	100.00%	\$ 4,265,765	100.00%	\$ 3,742,230	100.00%				
PEIMS/Estimated Enrollment	604		462		431					
General Operating Student/Teacher Ratio	14.6		12		13.9					
Total Budgeted Operating Cost/student	\$ 7,845		\$ 9,233		\$ 8,683					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	16.00	38.50	7.00	30.90	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	-	-	-	-	-	-
Total	47.50	22.00	43.50	13.00	35.90	12.00
Total Staff	69.50		56.50		47.90	

**GILL ELEMENTARY
Organization 147
Grade Span: PK3 - 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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	612	630	671
11 Instruction	3,467,810	80.11%	3,771,130	77.07%	3,672,932	73.95%	Ethnicity:			
12 Inst Resources & Media Svcs	80,601	1.86%	84,185	1.72%	87,773	1.77%	African Amer	21.08%	16.03%	13.71%
13 Curr Dvlp & Inst Staff Dvlp	9,848	0.23%	1,084	0.02%	95,424	1.92%	Asian	5.72%	4.76%	6.26%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.85%	73.02%	75.11%
23 Sch Ldrsp	356,552	8.24%	451,550	9.23%	454,249	9.15%	Native Amer	0.49%	0.48%	0.45%
31 Guidance Counseling & Eval Svc	30,616	0.71%	179,776	3.67%	239,677	4.83%	White	3.76%	3.18%	2.39%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.84%	7.14%	6.86%
33 Health Svc	91,278	2.11%	89,931	1.84%	92,430	1.86%	Econ Disadv.	93.46%	95.71%	89.72%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.21%	58.41%	59.17%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	29,475	0.68%	5,197	0.11%	3,256	0.07%				
51 Facilities Maint/Ops	102,856	2.38%	137,638	2.81%	150,107	3.02%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,221	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	247	0.01%	-	0.00%	-	0.00%				
	4,171,506	96.37%	4,720,491	96.48%	4,795,848	96.56%				
Non-Payroll Cost by Function										
11 Instruction	25,122	0.58%	30,703	0.63%	29,169	0.59%				
12 Inst Resources & Media Svcs	5,917	0.14%	6,956	0.14%	6,524	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	732	0.02%	800	0.02%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	725	0.02%	700	0.01%	1,000	0.02%				
31 Guidance Counseling & Eval Svc	498	0.01%	600	0.01%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	599	0.01%	700	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	407	0.01%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	122,469	2.83%	131,251	2.68%	130,989	2.64%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	786	0.02%	300	0.01%	800	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	157,256	3.63%	172,440	3.52%	170,912	3.44%				
Total General Annual Operating Budget	\$ 4,328,762	100.00%	\$ 4,892,931	100.00%	\$ 4,966,760	100.00%				
PEIMS/Estimated Enrollment	630		671		683					
General Operating Student/Teacher Ratio	16.1		15.9		18.1					
Total Budgeted Operating Cost/student	\$ 6,871		\$ 7,292		\$ 7,272					
Source: PEIMS										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.20	15.00	42.20	11.00	37.80	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	3.00	-
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	-	-	-	-	-	-
Total	42.20	21.00	49.20	17.00	46.80	18.00
Total Staff	63.20		66.20		64.80	

GOOCH ELEMENTARY
Organization 148
Grade Span: EC-6

Educating and Developing All Students for Excellence.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessment in reading/writing in domain 1 (average of Approaches, Meets, and Masters) for all eight-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	355	374	370
11 Instruction	2,267,617	72.97%	2,456,463	74.66%	2,602,877	74.08%	Ethnicity:			
12 Inst Resources & Media Svcs	71,302	2.29%	70,179	2.13%	73,891	2.10%	African Amer	7.04%	8.82%	10.81%
13 Curr Dvlp & Inst Staff Dvlp	10,998	0.35%	-	0.00%	-	0.00%	Asian	1.97%	0.80%	0.27%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.69%	82.09%	81.08%
23 Sch Ldrsp	321,941	10.36%	327,800	9.96%	382,426	10.88%	Native Amer	0.00%	0.54%	1.35%
31 Guidance Counseling & Eval Svc	83,253	2.68%	83,471	2.54%	86,155	2.45%	White	7.04%	5.88%	5.41%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	20.00%	14.17%	15.95%
33 Health Svc	67,881	2.18%	70,811	2.15%	82,309	2.34%	Econ Disadv.	89.58%	90.64%	84.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.17%	63.64%	60.27%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,344	0.49%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	129,086	4.15%	136,558	4.15%	139,123	3.96%				
52 Security & Monitoring Svcs	101	0.00%	110	0.00%	216	0.01%				
53 Data Proc Svcs	2,173	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	714	0.02%	-	0.00%	-	0.00%				
	2,970,411	95.58%	3,145,392	95.60%	3,366,997	95.82%				
Non-Payroll Cost by Function										
11 Instruction	21,149	0.68%	16,335	0.50%	17,445	0.50%				
12 Inst Resources & Media Svcs	3,668	0.12%	3,377	0.10%	3,810	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	2,263	0.07%	2,600	0.08%	2,900	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	242	0.01%	593	0.02%	369	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	100	0.00%	250	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	297	0.01%	290	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	428	0.01%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	109,307	3.52%	120,991	3.68%	121,253	3.45%				
52 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%				
	137,355	4.42%	144,716	4.40%	146,857	4.18%				
Total General Annual Operating Budget	\$ 3,107,765	100.00%	\$ 3,290,108	100.00%	\$ 3,513,854	100.00%				
PEIMS/Estimated Enrollment	374		370		388					
General Operating Student/Teacher Ratio	15.5		13.4		14.1					
Total Budgeted Operating Cost/student	\$ 8,310		\$ 8,892		\$ 9,056					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.20	10.00	27.70	8.00	27.60	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	-	-	-	-	-	-
Total	30.20	15.00	32.70	13.00	32.60	14.00
Total Staff	45.20		45.70		46.60	

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 I will increase from 39 percent to 47 percent by 2027.
- 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 2027.
- 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 2027.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	424	443	451
11 Instruction	2,613,281	76.48%	2,489,846	74.87%	2,727,935	76.32%	Ethnicity:			
12 Inst Resources & Media Svcs	87,182	2.55%	83,604	2.51%	87,197	2.44%	African Amer	1.65%	0.45%	0.89%
13 Curr Dvlp & Inst Staff Dvlp	2,101	0.06%	1,625	0.05%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.70%	97.07%	96.67%
23 Sch Ldrsp	309,831	9.07%	313,258	9.42%	311,621	8.72%	Native Amer	0.00%	0.23%	0.22%
31 Guidance Counseling & Eval Svc	77,953	2.28%	77,950	2.34%	79,985	2.24%	White	1.65%	1.81%	2.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.85%	11.29%	11.09%
33 Health Svc	69,344	2.03%	84,042	2.53%	88,135	2.47%	Econ Disadv.	96.70%	95.71%	91.13%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.99%	72.24%	71.62%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,279	0.59%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,620	3.65%	140,322	4.22%	140,591	3.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	77	0.00%				
53 Data Proc Svcs	2,142	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	255	0.01%	-	0.00%	-	0.00%				
	3,306,987	96.78%	3,190,647	95.94%	3,435,541	96.11%				
Non-Payroll Cost by Function										
11 Instruction	12,589	0.37%	19,473	0.59%	22,646	0.63%				
12 Inst Resources & Media Svcs	3,669	0.11%	4,362	0.13%	4,380	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,000	0.06%	2,057	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	1,500	0.05%	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	-	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	93,629	2.74%	107,808	3.24%	107,820	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%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	109,887	3.22%	135,143	4.06%	138,903	3.89%				
Total General Annual Operating Budget	\$ 3,416,875	100.00%	\$ 3,325,790	100.00%	\$ 3,574,444	100.00%				
PEIMS/Estimated Enrollment	443		451		450					
General Operating Student/Teacher Ratio	15.5		16.7		15.7					
Total Budgeted Operating Cost/student	\$ 7,713		\$ 7,374		\$ 7,943					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	10.00	27.00	8.00	28.60	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	-	-	-	-	-	-
Total	32.50	15.00	32.00	13.00	33.60	12.00
Total Staff	47.50		45.00		45.60	

HENDERSON ELEMENTARY

Organization 152

Grade Span: PK3-5

Our mission statement is to facilitate student achievement through high expectations and rigorous instruction in a safe and caring environment.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	347	337	317
11 Instruction	2,112,894	70.02%	2,119,264	70.40%	1,920,542	68.08%	Ethnicity:			
12 Inst Resources & Media Svcs	84,876	2.81%	81,853	2.72%	85,462	3.03%	African Amer	2.59%	0.59%	2.21%
13 Curr Dvlp & Inst Staff Dvlp	2,877	0.10%	-	0.00%	-	0.00%	Asian	0.00%	0.30%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.51%	94.66%	93.38%
23 Sch Ldrsp	385,039	12.76%	367,424	12.21%	369,360	13.09%	Native Amer	0.00%	0.30%	0.63%
31 Guidance Counseling & Eval Svc	89,214	2.96%	87,346	2.90%	89,834	3.18%	White	3.75%	2.37%	3.16%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.07%	6.83%	7.26%
33 Health Svc	79,192	2.62%	78,617	2.61%	81,216	2.88%	Econ Disadv.	90.49%	93.47%	86.12%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.25%	65.28%	60.57%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,885	0.33%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	106,771	3.54%	139,696	4.64%	138,976	4.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	(0)	0.00%	-	0.00%	-	0.00%				
	2,870,748	95.13%	2,874,200	95.48%	2,685,390	95.19%				
Non-Payroll Cost by Function										
11 Instruction	16,574	0.55%	13,995	0.47%	14,494	0.51%				
12 Inst Resources & Media Svcs	3,238	0.11%	3,175	0.11%	3,055	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	734	0.02%	2,000	0.07%	2,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,154	0.04%	1,700	0.06%	1,150	0.04%				
31 Guidance Counseling & Eval Svc	235	0.01%	300	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	249	0.01%	250	0.01%	150	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	429	0.01%	430	0.01%	430	0.02%				
51 Facilities Maint/Ops	124,405	4.12%	114,274	3.80%	114,201	4.05%				
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%				
	147,017	4.87%	136,124	4.52%	135,780	4.81%				
Total General Annual Operating Budget	\$ 3,017,765	100.00%	\$ 3,010,324	100.00%	\$ 2,821,170	100.00%				
PEIMS/Estimated Enrollment	337		317		306					
General Operating Student/Teacher Ratio	14.4		13.5		15.2					
Total Budgeted Operating Cost/student	\$ 8,955		\$ 9,496		\$ 9,220					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.40	6.00	23.40	5.00	20.10	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	1.50	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	-	-	-	-	-	-
Total	29.40	11.00	28.40	10.00	24.60	9.00
Total Staff	40.40		38.40		33.60	

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: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	484	481	536
11 Instruction	2,832,799	77.22%	3,231,332	79.18%	3,642,824	78.90%	Ethnicity:			
12 Inst Resources & Media Svcs	81,740	2.23%	80,246	1.97%	83,869	1.82%	African Amer	14.46%	10.60%	9.70%
13 Curr Dvlp & Inst Staff Dvlp	2,759	0.08%	-	0.00%	105,982	2.30%	Asian	1.03%	0.62%	0.56%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	44.01%	45.53%	47.95%
23 Sch Ldrsp	293,106	7.99%	312,547	7.66%	314,666	6.82%	Native Amer	0.41%	0.42%	0.00%
31 Guidance Counseling & Eval Svc	90,011	2.45%	89,854	2.20%	92,320	2.00%	White	37.19%	39.09%	37.50%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.50%	10.81%	14.37%
33 Health Svc	83,268	2.27%	86,829	2.13%	89,354	1.94%	Econ Disadv.	46.69%	49.90%	42.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.12%	15.39%	16.98%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,600	0.45%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,890	3.43%	132,130	3.24%	139,022	3.01%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,151	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,528,324	96.19%	3,932,938	96.38%	4,468,037	96.77%				
Non-Payroll Cost by Function										
11 Instruction	17,832	0.49%	25,963	0.64%	28,440	0.62%				
12 Inst Resources & Media Svcs	4,689	0.13%	5,410	0.13%	5,392	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,500	0.04%	1,500	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	445	0.01%	1,009	0.03%	400	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	500	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	279	0.01%	500	0.01%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	116,715	3.18%	112,622	2.76%	112,611	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%				
	139,960	3.82%	147,934	3.63%	148,973	3.23%				
Total General Annual Operating Budget	\$ 3,668,284	100.00%	\$ 4,080,872	100.00%	\$ 4,617,010	100.00%				
PEIMS/Estimated Enrollment	481		536		560					
General Operating Student/Teacher Ratio	15.8		15.1		14.7					
Total Budgeted Operating Cost/student	\$ 7,626		\$ 7,614		\$ 8,245					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.40	8.00	35.40	8.00	38.00	9.00
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	-	-	-	-	-	-
Total	35.40	13.00	40.40	13.00	44.00	14.00
Total Staff	48.40		53.40		58.00	

LARRY SMITH ELEMENTARY
Organization 154
Grade Span: EC-6

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

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026		
							Total Enrollment	753	681	746	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total					
	11 Instruction	4,016,236	78.48%	4,559,449	80.40%	4,551,361	80.98%	Ethnicity:			
	12 Inst Resources & Media Svcs	80,860	1.58%	84,185	1.48%	87,773	1.56%	African Amer	16.20%	14.24%	11.53%
	13 Curr Dvlp & Inst Staff Dvlp	5,847	0.11%	-	0.00%	52,992	0.94%	Asian	0.27%	0.59%	0.80%
	21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.35%	80.91%	82.98%
	23 Sch Ldrsp	439,216	8.58%	464,415	8.19%	354,641	6.31%	Native Amer	0.13%	0.00%	0.13%
	31 Guidance Counseling & Eval Svc	163,234	3.19%	161,402	2.85%	165,058	2.94%	White	3.19%	3.38%	3.35%
	32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
	33 Health Svc	89,336	1.75%	92,410	1.63%	95,284	1.70%	Spec Educ	8.23%	8.81%	13.14%
	34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.02%	95.45%	91.96%
	35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.78%	58.00%	59.38%
	36 Extracurricular Activities	41,703	0.82%	-	0.00%	-	0.00%				
	51 Facilities Maint/Ops	118,478	2.32%	133,754	2.36%	136,236	2.42%				
	52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
	53 Data Proc Svcs	2,163	0.04%	-	0.00%	-	0.00%				
	61 Community Svcs	622	0.01%	-	0.00%	-	0.00%				
							4,957,695	96.87%	5,495,615	96.91%	
							5,443,345	96.85%			
Source: PEIMS											
Non-Payroll Cost by Function	11 Instruction	32,525	0.64%	40,116	0.71%	41,305	0.74%				
	12 Inst Resources & Media Svcs	6,991	0.14%	6,864	0.12%	7,278	0.13%				
	13 Curr Dvlp & Inst Staff Dvlp	1,080	0.02%	1,200	0.02%	2,400	0.04%				
	21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
	23 Sch Ldrsp	1,165	0.02%	1,175	0.02%	175	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	474	0.01%	500	0.01%	500	0.01%				
	34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
	36 Extracurricular Activities	419	0.01%	430	0.01%	430	0.01%				
	51 Facilities Maint/Ops	116,946	2.29%	124,641	2.20%	124,892	2.22%				
	52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
	53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
	61 Community Svcs	402	0.01%	450	0.01%	350	0.01%				
	81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
								160,002	3.13%	175,376	3.09%
							177,330	3.16%			
Total General Annual Operating Budget							\$ 5,117,697	100.00%	\$ 5,670,991	100.00%	
PEIMS/Estimated Enrollment							681		746		
General Operating Student/Teacher Ratio							15.3		14.8		
Total Budgeted Operating Cost/student							\$ 7,515		\$ 7,602		
									\$ 7,347		

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.40	14.00	50.40	12.00	48.80	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	0.50	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	2.00	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	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	51.40	20.50	57.40	18.50	55.30	18.50
Total Staff	71.90		75.90		73.80	

C A TATUM JR ELEMENTARY

Organization 155

Grade Span: PK3-5

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

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of
	2024-25	Total	2025-26	Total	2026-27	Total
11 Instruction	2,452,134	74.45%	2,825,844	76.98%	2,640,653	73.25%
12 Inst Resources & Media Svcs	81,970	2.49%	84,185	2.29%	87,773	2.44%
13 Curr Dvlp & Inst Staff Dvlp	5,102	0.16%	1,084	0.03%	106,301	2.95%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	324,788	9.86%	327,051	8.91%	330,654	9.17%
31 Guidance Counseling & Eval Svc	21,246	0.65%	89,890	2.45%	92,130	2.56%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	76,226	2.31%	75,539	2.06%	78,164	2.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	12,703	0.39%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	130,320	3.96%	144,106	3.93%	146,499	4.06%
52 Security & Monitoring Svcs	230	0.01%	434	0.01%	539	0.02%
53 Data Proc Svcs	2,146	0.07%	-	0.00%	-	0.00%
61 Community Svcs	(4,937)	-0.15%	-	0.00%	-	0.00%
	3,101,928	94.18%	3,548,133	96.65%	3,482,713	96.61%
Non-Payroll Cost by Function						
11 Instruction	50,385	1.53%	20,232	0.55%	17,992	0.50%
12 Inst Resources & Media Svcs	4,092	0.12%	4,224	0.12%	4,168	0.12%
13 Curr Dvlp & Inst Staff Dvlp	5,622	0.17%	2,000	0.05%	3,500	0.10%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	8,584	0.26%	400	0.01%	500	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	117,912	3.58%	94,100	2.56%	94,066	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	4,957	0.15%	2,000	0.05%	2,000	0.06%
81 Fac Acq& Cnstr	-	0.00%	-	0.00%	-	0.00%
	191,552	5.82%	122,956	3.35%	122,226	3.39%
Total General Annual Operating Budget	\$ 3,293,480	100.00%	\$ 3,671,089	100.00%	\$ 3,604,939	100.00%
PEIMS/Estimated Enrollment	415		418		427	
General Operating Student/Teacher Ratio	14.8		13.3		14.6	
Total Budgeted Operating Cost/student	\$ 7,936		\$ 8,783		\$ 8,442	

HAWTHORNE ELEMENTARY

Organization 156

Grade Span: EC-6

At Hawthorne, our mission is to empower students through a commitment to excellence. We act to make a positive difference in the lives of others in the world around us. High quality instruction guides students through deep exploration of critical thinking and problem solving processes and helps develop personal self discovery.

- Goals
- Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	428	434	495
11 Instruction	2,937,994	76.01%	3,059,456	75.15%	3,270,939	76.05%	Ethnicity:			
12 Inst Resources & Media Svcs	81,179	2.10%	80,275	1.97%	83,897	1.95%	African Amer	1.40%	2.30%	3.03%
13 Curr Dvlp & Inst Staff Dvlp	2,605	0.07%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.50%	95.39%	94.55%
23 Sch Ldrsp	339,030	8.77%	329,410	8.09%	338,816	7.88%	Native Amer	0.47%	0.23%	0.20%
31 Guidance Counseling & Eval Svc	76,716	1.99%	76,869	1.89%	79,988	1.86%	White	1.17%	1.38%	1.82%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.29%	14.98%	17.58%
33 Health Svc	63,222	1.64%	74,235	1.82%	76,873	1.79%	Econ Disadv.	94.39%	98.85%	89.50%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	71.50%	71.20%	68.69%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	13,918	0.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	227,593	5.89%	233,346	5.73%	231,428	5.38%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,129	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	269	0.01%	543	0.01%	1,052	0.02%				
	3,744,656	96.88%	3,854,134	94.67%	4,082,993	94.92%				
Non-Payroll Cost by Function										
11 Instruction	16,454	0.43%	26,862	0.66%	27,325	0.64%				
12 Inst Resources & Media Svcs	3,876	0.10%	4,638	0.11%	5,033	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	433	0.01%	1,000	0.03%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,191	0.08%	400	0.01%	650	0.02%				
31 Guidance Counseling & Eval Svc	215	0.01%	215	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	530	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	175	0.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	95,204	2.46%	183,302	4.50%	183,542	4.27%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	561	0.02%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	120,639	3.12%	216,917	5.33%	218,350	5.08%				
Total General Annual Operating Budget	\$ 3,865,295	100.00%	\$ 4,071,051	100.00%	\$ 4,301,343	100.00%				
PEIMS/Estimated Enrollment	434		495		521					
General Operating Student/Teacher Ratio	15		15		15.4					
Total Budgeted Operating Cost/student	\$ 8,906		\$ 8,224		\$ 8,256					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	13.00	33.00	10.00	33.90	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	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	36.00	20.00	38.00	17.00	38.90	17.00
Total Staff	56.00		55.00		55.90	

HOGG NEW TECH CENTER

Organization 157

Grade Span: PK3-5

Hogg New Tech is a leader in elementary education, empowering students to engage in authentic experiences and work collaboratively to become 21st-century innovators.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.

Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	324	322	307
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	2,087,348	72.19%	2,178,658	73.05%	1,974,387	67.87%	Ethnicity:			
12 Inst Resources & Media Svcs	87,846	3.04%	84,185	2.82%	87,773	3.02%	African Amer	7.10%	8.39%	9.45%
13 Curr Dvlp & Inst Staff Dvlp	3,196	0.11%	1,517	0.05%	91,891	3.16%	Asian	0.93%	0.31%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.64%	84.47%	84.04%
23 Sch Ldrsp	313,337	10.84%	314,835	10.56%	371,137	12.76%	Native Amer	0.93%	0.93%	0.65%
31 Guidance Counseling & Eval Svc	89,215	3.09%	97,991	3.29%	83,186	2.86%	White	6.79%	5.28%	4.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	89,312	3.09%	89,006	2.98%	82,434	2.83%	Spec Educ	13.89%	15.84%	14.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.28%	98.45%	99.02%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.89%	40.99%	41.04%
36 Extracurricular Activities	3,534	0.12%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	122,745	4.25%	139,377	4.67%	139,864	4.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	15	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	649	0.02%	-	0.00%	-	0.00%				
	2,797,197	96.75%	2,905,569	97.43%	2,830,672	97.30%				
Non-Payroll Cost by Function										
11 Instruction	17,045	0.59%	12,843	0.43%	14,640	0.50%				
12 Inst Resources & Media Svcs	3,104	0.11%	2,972	0.10%	3,110	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,000	0.03%	543	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	150	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%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	73,893	2.56%	59,036	1.98%	59,120	2.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	78	0.00%	707	0.02%	1,207	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	94,120	3.26%	76,708	2.57%	78,620	2.70%				
Total General Annual Operating Budget	\$ 2,891,317	100.00%	\$ 2,982,277	100.00%	\$ 2,909,292	100.00%				
PEIMS/Estimated Enrollment	322		307		312					
General Operating Student/Teacher Ratio	14.6		13.1		15.4					
Total Budgeted Operating Cost/student	\$ 8,979		\$ 9,714		\$ 9,325					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	8.00	23.50	8.00	20.20	7.00
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	-	-	-	-	-	-
Total	27.00	13.00	28.50	13.00	26.20	12.00
Total Staff	40.00		41.50		38.20	

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

At Lida Hooe Elementary School, we are committed to building a strong academic foundation that nurtures growth in every student—academically, socially, and emotionally. We equip students with the tools, confidence, and skills necessary to excel and confidently embrace future challenges, preparing them for a lifetime of achievement and success.

Goals

Goal 1: Increase teacher capacity to deliver high quality first instruction.
Goal 2: Increase student achievement and have 50% students in meets for Reading.
Goal 3: Increase student achievement and have 35% students in meets for Math.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
							Total Enrollment	340	310	292
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Ethnicity:			
11 Instruction	1,945,966	70.96%	2,274,497	73.85%	2,215,126	68.29%	African Amer	0.88%	0.65%	1.03%
12 Inst Resources & Media Svcs	81,572	2.98%	84,185	2.73%	85,576	2.64%	Asian	0.00%	0.00%	0.00%
13 Curr Dvlp & Inst Staff Dvlp	8,091	0.30%	-	0.00%	156,242	4.82%	Hispanic	97.35%	97.10%	96.58%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.29%	0.00%	0.34%
23 Sch Ldrsp	298,991	10.90%	300,350	9.75%	361,603	11.15%	White	1.47%	1.61%	1.03%
31 Guidance Counseling & Eval Svc	91,683	3.34%	90,939	2.95%	93,397	2.88%	Spec Educ	12.94%	10.97%	13.70%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.71%	97.74%	92.81%
33 Health Svc	88,896	3.24%	91,364	2.97%	93,851	2.89%	Limited English Prof	47.94%	50.65%	48.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,740	0.39%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,188	4.13%	141,835	4.61%	141,676	4.37%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,224	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	0	0.00%	-	0.00%	-	0.00%				
	2,641,351	96.32%	2,983,170	96.86%	3,147,471	97.03%				
Non-Payroll Cost by Function										
11 Instruction	16,871	0.62%	13,278	0.43%	13,630	0.42%				
12 Inst Resources & Media Svcs	3,096	0.11%	2,890	0.09%	2,834	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	3,000	0.10%	2,500	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	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	373	0.01%	200	0.01%	150	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	80,535	2.94%	76,397	2.48%	76,364	2.35%				
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%				
	100,876	3.68%	96,765	3.14%	96,478	2.97%				
Total General Annual Operating Budget	\$ 2,742,227	100.00%	\$ 3,079,935	100.00%	\$ 3,243,949	100.00%				
PEIMS/Estimated Enrollment	310		292		282					
General Operating Student/Teacher Ratio	13.5		11.5		12.4					
Total Budgeted Operating Cost/student	\$ 8,846		\$ 10,548		\$ 11,503					

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 extracurricular activities to ensure growth in all students by meeting their academic, social and emotional, and other needs and talents.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	522	506	511
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	3,280,239	69.48%	3,103,315	74.58%	3,005,397	72.80%	Ethnicity:			
12 Inst Resources & Media Svcs	88,424	1.87%	84,185	2.02%	83,481	2.02%	African Amer	16.86%	18.18%	12.92%
13 Curr Dvlp & Inst Staff Dvlp	182,344	3.86%	-	0.00%	103,312	2.50%	Asian	3.45%	4.55%	4.31%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.41%	68.58%	72.60%
23 Sch Ldrsp	528,200	11.19%	414,934	9.97%	371,727	9.00%	Native Amer	1.15%	0.59%	1.37%
31 Guidance Counseling & Eval Svc	197,612	4.19%	88,103	2.12%	92,130	2.23%	White	3.45%	4.74%	6.26%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	54,162	1.15%	72,611	1.75%	82,026	1.99%	Spec Educ	9.77%	10.08%	7.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.55%	95.85%	95.89%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.71%	66.60%	69.47%
36 Extracurricular Activities	15,939	0.34%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	178,527	3.78%	194,928	4.68%	189,734	4.60%	Source: PEIMS			
52 Security & Monitoring Svcs	15,511	0.33%	33,163	0.80%	31,322	0.76%				
53 Data Proc Svcs	2,137	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	46	0.00%	-	0.00%	-	0.00%				
	4,543,141	96.23%	3,991,239	95.92%	3,959,129	95.90%				
Non-Payroll Cost by Function										
11 Instruction	45,124	0.96%	28,832	0.69%	27,056	0.66%				
12 Inst Resources & Media Svcs	4,995	0.11%	4,936	0.12%	5,313	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	2,715	0.06%	2,000	0.05%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,015	0.06%	-	0.00%	500	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	197	0.00%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,249	0.09%	4,712	0.11%	4,712	0.11%				
51 Facilities Maint/Ops	117,782	2.50%	129,284	3.11%	129,512	3.14%				
52 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%				
	178,078	3.77%	169,964	4.08%	169,293	4.10%				
Total General Annual Operating Budget	\$ 4,721,219	100.00%	\$ 4,161,203	100.00%	\$ 4,128,422	100.00%				
PEIMS/Estimated Enrollment	506		511		534					
General Operating Student/Teacher Ratio	14.2		14.5		16.5					
Total Budgeted Operating Cost/student	\$ 9,330		\$ 8,143		\$ 7,731					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.70	13.00	35.20	8.00	32.40	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	4.00	2.00	4.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.70	22.00	40.20	17.00	38.40	15.00
Total Staff	65.70		57.20		53.40	

PERSONALIZED LEARNING PREPARATORY AT J W RAY LEARNING CENTER
Organization 160
Grade Span: PK3-8

We are a collaborative learning community that empowers students to explore, grow and take ownership of their journey, becoming confident and forward thinking individuals.

Goals

Goal 1: Allocate resources to strengthen Tier 1 instruction and targeted intervention to increase Domain 1 student achievement across grades Pk-8 .
 Goal 2: Invest in professional development and coaching systems that improve instructional quality alignment to the TEI rubric and rigorous lesson design.
 Goal 3: Provide resources that support the campus's personalized learning model, including hands-on learning , STEM experiences , and student leadership opportunities.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	263	250	437
11 Instruction	1,686,076	66.13%	3,099,654	73.45%	2,588,536	70.68%	Ethnicity:			
12 Inst Resources & Media Svcs	71,190	2.79%	70,179	1.66%	73,981	2.02%	African Amer	25.10%	25.20%	21.97%
13 Curr Dvlp & Inst Staff Dvlp	3,171	0.12%	434	0.01%	-	0.00%	Asian	1.90%	2.80%	0.69%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.27%	56.00%	68.42%
23 Sch Ldrsp	329,143	12.91%	455,436	10.79%	435,941	11.90%	Native Amer	0.00%	0.00%	0.23%
31 Guidance Counseling & Eval Svc	83,982	3.29%	83,359	1.98%	95,472	2.61%	White	9.89%	9.60%	3.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.99%	7.20%	19.45%
33 Health Svc	79,725	3.13%	79,644	1.89%	82,232	2.25%	Econ Disadv.	62.36%	61.60%	73.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.48%	25.20%	38.67%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	33,879	1.33%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	136,118	5.34%	145,432	3.45%	151,547	4.14%				
52 Security & Monitoring Svcs	-	0.00%	66,326	1.57%	31,581	0.86%				
53 Data Proc Svcs	2,155	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	117	0.01%	-	0.00%	-	0.00%				
	2,425,556	95.13%	4,000,464	94.80%	3,459,290	94.45%				
Non-Payroll Cost by Function										
11 Instruction	11,379	0.45%	31,519	0.75%	22,582	0.62%				
12 Inst Resources & Media Svcs	1,945	0.08%	6,205	0.15%	3,841	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,400	0.03%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	39,994	1.57%	39	0.00%	99	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%	10,577	0.25%	8,237	0.23%				
51 Facilities Maint/Ops	70,831	2.78%	169,892	4.03%	168,460	4.60%				
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%				
	124,150	4.87%	219,632	5.20%	203,219	5.55%				
Total General Annual Operating Budget	\$ 2,549,705	100.00%	\$ 4,220,096	100.00%	\$ 3,662,509	100.00%				
PEIMS/Estimated Enrollment	250		437		374					
General Operating Student/Teacher Ratio	12.8		12.1		13.2					
Total Budgeted Operating Cost/student	\$ 10,199		\$ 9,657		\$ 9,793					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.50	4.00	36.00	5.00	28.40	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	5.00	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	-	-	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	24.50	9.00	41.00	15.00	33.40	12.00
Total Staff	33.50		56.00		45.40	

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 48% to 58% by June 2027.
 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 2027.
 Goal 3: 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 2027.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	443	446	469
11 Instruction	2,887,492	77.00%	3,207,166	79.47%	3,118,661	78.40%	Ethnicity:			
12 Inst Resources & Media Svcs	84,888	2.26%	84,185	2.09%	87,773	2.21%	African Amer	7.45%	5.83%	5.76%
13 Curr Dvlp & Inst Staff Dvlp	2,425	0.07%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.94%	90.58%	91.26%
23 Sch Ldrsp	376,762	10.05%	319,572	7.92%	332,904	8.37%	Native Amer	1.13%	0.67%	0.43%
31 Guidance Counseling & Eval Svc	89,077	2.38%	88,979	2.21%	91,453	2.30%	White	1.35%	2.02%	1.92%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	20.99%	20.85%	19.40%
33 Health Svc	58,822	1.57%	71,892	1.78%	74,551	1.87%	Econ Disadv.	97.07%	98.66%	92.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.75%	72.87%	69.51%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	15,338	0.41%	543	0.01%	539	0.01%				
51 Facilities Maint/Ops	107,193	2.86%	130,193	3.23%	140,048	3.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,509	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	124	0.00%	-	0.00%	-	0.00%				
	3,623,628	96.63%	3,902,530	96.69%	3,845,929	96.69%				
Non-Payroll Cost by Function										
11 Instruction	20,598	0.55%	19,389	0.48%	19,074	0.48%				
12 Inst Resources & Media Svcs	4,197	0.11%	4,693	0.12%	4,536	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	3,522	0.09%	6,500	0.16%	5,500	0.14%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	245	0.01%	300	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	395	0.01%	300	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	96,141	2.56%	98,897	2.45%	98,802	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	1,473	0.04%	3,350	0.08%	3,350	0.08%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	126,571	3.38%	133,429	3.31%	131,862	3.32%				
Total General Annual Operating Budget	\$ 3,750,199	100.00%	\$ 4,035,959	100.00%	\$ 3,977,791	100.00%				
PEIMS/Estimated Enrollment	446		469		467					
General Operating Student/Teacher Ratio	13.9		13.2		13.8					
Total Budgeted Operating Cost/student	\$ 8,409		\$ 8,605		\$ 8,518					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	11.00	35.50	10.00	33.90	8.00
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	-	-	-	-	-	-
Total	39.00	16.00	40.50	15.00	38.90	13.00
Total Staff	55.00		55.50		51.90	

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: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget							Student Data			
							2024	2025	2026	
							Total Enrollment	651	630	571

CEDAR CREST ELEMENTARY SCHOOL
Organization 163
Grade Span: EC-6

Through equitable and rigorous instruction high expectations and relationships, we will champion excellence soul all students' graduate college and career strong.

Goals

Goal 1: Student achievement on the state assessment in Reading/Writing will increase from 37% to 60% in meets.
 Goal 2: Student achievement on the state assessment in Math will increase from 47% to 60% in meets.
 Goal 3: Student achievement on 5th grade Science will increase from 27% to 50% in meets.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	373	457	469
11 Instruction	3,197,987	70.78%	3,393,430	73.26%	2,652,786	63.03%	Ethnicity:			
12 Inst Resources & Media Svcs	76,856	1.70%	75,158	1.62%	85,576	2.03%	African Amer	41.82%	35.23%	37.31%
13 Curr Dvlp & Inst Staff Dvlp	223,168	4.94%	272,295	5.88%	321,458	7.64%	Asian	0.27%	0.22%	0.21%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.35%	59.74%	58.00%
23 Sch Ldrsp	457,512	10.13%	419,739	9.06%	336,376	7.99%	Native Amer	0.00%	0.44%	0.64%
31 Guidance Counseling & Eval Svc	180,378	3.99%	87,438	1.89%	427,176	10.15%	White	0.27%	1.75%	1.28%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	19.84%	21.01%	17.91%
33 Health Svc	90,042	1.99%	89,907	1.94%	92,406	2.20%	Econ Disadv.	99.20%	99.78%	99.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.21%	48.58%	48.40%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,832	0.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,954	2.46%	132,331	2.86%	132,588	3.15%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	110	0.00%				
53 Data Proc Svcs	2,138	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	74	0.00%	-	0.00%	-	0.00%				
	4,351,941	96.32%	4,470,298	96.51%	4,048,476	96.19%				
Non-Payroll Cost by Function										
11 Instruction	40,416	0.90%	21,826	0.47%	21,694	0.52%				
12 Inst Resources & Media Svcs	3,187	0.07%	5,024	0.11%	4,739	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	489	0.01%	489	0.01%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	49	0.00%	65	0.00%	240	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	199	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	121,862	2.70%	130,279	2.81%	130,107	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%	3,800	0.08%	2,200	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	166,203	3.68%	161,883	3.50%	160,580	3.82%				
Total General Annual Operating Budget	\$ 4,518,144	100.00%	\$ 4,632,181	100.00%	\$ 4,209,056	100.00%				
PEIMS/Estimated Enrollment	457		469		489					
General Operating Student/Teacher Ratio	16.3		13.2		18.7					
Total Budgeted Operating Cost/student	\$ 9,887		\$ 9,877		\$ 8,607					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	12.00	35.50	12.00	26.20	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.24	-	3.00	-	3.50	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	5.00	-
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	-	-	-	-	-	-
Total	42.24	17.00	44.50	17.00	38.70	17.00
Total Staff	59.24		61.50		55.70	

JONES ELEMENTARY
Organization 164
Grade Span: EC-6

Educating all students for success.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eight-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	526	539	484
11 Instruction	3,111,642	74.32%	3,147,991	75.97%	2,971,126	73.10%	Ethnicity:			
12 Inst Resources & Media Svcs	78,338	1.87%	75,465	1.82%	81,225	2.00%	African Amer	3.99%	2.97%	2.48%
13 Curr Dvlp & Inst Staff Dvlp	13,971	0.33%	-	0.00%	103,392	2.54%	Asian	0.00%	0.37%	0.41%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.30%	95.36%	94.42%
23 Sch Ldrsp	340,576	8.13%	342,775	8.27%	334,437	8.23%	Native Amer	0.00%	0.00%	0.21%
31 Guidance Counseling & Eval Svc	90,532	2.16%	88,899	2.15%	90,945	2.24%	White	1.14%	0.93%	1.86%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.73%	17.44%	15.08%
33 Health Svc	74,025	1.77%	76,752	1.85%	79,366	1.95%	Econ Disadv.	96.20%	98.15%	97.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.06%	67.90%	66.53%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,094	0.58%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	100,821	2.41%	137,683	3.32%	135,719	3.34%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,217	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	253	0.01%	327	0.01%	591	0.02%				
	3,836,468	91.63%	3,869,892	93.40%	3,796,801	93.42%				
Non-Payroll Cost by Function										
11 Instruction	13,788	0.33%	28,079	0.68%	24,821	0.61%				
12 Inst Resources & Media Svcs	4,799	0.12%	5,263	0.13%	4,730	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,270	0.03%	4,000	0.10%	2,200	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	188	0.00%	348	0.01%	250	0.01%				
31 Guidance Counseling & Eval Svc	488	0.01%	500	0.01%	350	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	688	0.02%	500	0.01%	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	329,220	7.86%	234,943	5.67%	234,620	5.77%				
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%				
	350,441	8.37%	273,633	6.60%	267,571	6.58%				
Total General Annual Operating Budget	\$ 4,186,908	100.00%	\$ 4,143,525	100.00%	\$ 4,064,372	100.00%				
PEIMS/Estimated Enrollment	539		484		488					
General Operating Student/Teacher Ratio	15.9		14		15.4					
Total Budgeted Operating Cost/student	\$ 7,768		\$ 8,561		\$ 8,329					
Source: PEIMS										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	11.00	34.50	9.00	31.70	7.00
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	-	-	-	-	-	-
Total	38.00	16.00	39.50	14.00	37.70	12.00
Total Staff	54.00		53.50		49.70	

KIEST ELEMENTARY
Organization 166
Grade Span: EC-6

Educating ALL students for success through providing opportunity and access to unlock their full potential.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget							Student Data			
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	550	535	579
11 Instruction	3,320,617	80.81%	3,772,683	77.32%	4,005,420	76.36%	Ethnicity:			
12 Inst Resources & Media Svcs	12,082	0.29%	81,821	1.68%	87,773	1.67%	African Amer	8.00%	6.54%	4.49%
13 Curr Dvlp & Inst Staff Dvlp	1,094	0.03%	175,386	3.59%	276,285	5.27%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.55%	90.28%	91.36%
23 Sch Ldrsp	298,088	7.25%	401,856	8.24%	420,092	8.01%	Native Amer	0.18%	0.19%	0.35%
31 Guidance Counseling & Eval Svc	74,323	1.81%	73,758	1.51%	76,365	1.46%	White	2.73%	2.62%	3.45%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.00%	13.83%	14.85%
33 Health Svc	73,941	1.80%	72,963	1.50%	75,611	1.44%	Econ Disadv.	92.00%	96.26%	93.09%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.27%	65.05%	62.87%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,830	0.51%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	122,981	2.99%	129,586	2.66%	132,437	2.53%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,932	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	528	0.01%	-	0.00%	-	0.00%				
	3,926,414	95.55%	4,708,053	96.49%	5,073,983	96.73%				
Non-Payroll Cost by Function										
11 Instruction	25,959	0.63%	32,072	0.66%	28,841	0.55%				
12 Inst Resources & Media Svcs	4,566	0.11%	5,622	0.12%	5,622	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,229	0.03%	2,713	0.06%	6,000	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	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%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	151,181	3.68%	129,442	2.65%	129,442	2.47%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,440	0.03%	1,500	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	182,935	4.45%	171,289	3.51%	171,555	3.27%				
Total General Annual Operating Budget	\$ 4,109,349	100.00%	\$ 4,879,342	100.00%	\$ 5,245,538	100.00%				
PEIMS/Estimated Enrollment	535		579		585					
General Operating Student/Teacher Ratio	15		13.4		14.1					
Total Budgeted Operating Cost/student	\$ 7,681		\$ 8,427		\$ 8,967					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.70	12.00	43.20	9.00	41.40	10.00
Inst Resources & Media Svcs	3.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	2.00	-	3.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	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	-	-	-	-	-	-
Total	43.70	17.00	51.20	14.00	50.40	15.00
Total Staff	60.70		65.20		65.40	

KLEBERG ELEMENTARY
Organization 167
Grade Span: EC-6

We cultivate curiosity, resilience, and critical thinking to ensure every student is prepared for success.

Goals

Goal 1: Increase student engagement in all subjects through STEAM
 Goal 2: Increase parental involvement and engagement
 Goal 3: Increase exposure to College and STEAM careers

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	795	870	810
11 Instruction	4,535,907	78.16%	4,434,178	76.88%	4,510,734	75.63%	Ethnicity:			
12 Inst Resources & Media Svcs	80,835	1.39%	84,185	1.46%	87,773	1.47%	African Amer	18.74%	20.23%	18.15%
13 Curr Dvlp & Inst Staff Dvlp	16,483	0.28%	179,176	3.11%	293,005	4.91%	Asian	0.13%	0.12%	0.25%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.46%	73.79%	75.80%
23 Sch Ldrsp	446,794	7.70%	464,884	8.06%	465,065	7.80%	Native Amer	0.25%	0.12%	0.49%
31 Guidance Counseling & Eval Svc	159,985	2.76%	175,487	3.04%	180,457	3.03%	White	5.03%	4.02%	3.83%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.18%	12.18%	12.35%
33 Health Svc	115,554	1.99%	123,493	2.14%	120,568	2.02%	Econ Disadv.	90.57%	95.75%	90.74%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.43%	51.61%	50.74%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	40,316	0.70%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	132,024	2.28%	143,973	2.50%	146,501	2.46%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,492	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,530,391	95.30%	5,605,376	97.19%	5,804,103	97.31%				
Non-Payroll Cost by Function										
11 Instruction	119,494	2.06%	32,623	0.57%	32,871	0.55%				
12 Inst Resources & Media Svcs	8,026	0.14%	8,216	0.14%	7,729	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,414	0.02%	3,000	0.05%	1,500	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,215	0.11%	5,200	0.09%	5,100	0.09%				
31 Guidance Counseling & Eval Svc	399	0.01%	400	0.01%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	499	0.01%	500	0.01%	800	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	136,949	2.36%	112,220	1.95%	111,925	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%				
	272,996	4.70%	162,159	2.81%	160,425	2.69%				
Total General Annual Operating Budget	\$ 5,803,387	100.00%	\$ 5,767,535	100.00%	\$ 5,964,528	100.00%				
PEIMS/Estimated Enrollment	870		810		814					
General Operating Student/Teacher Ratio	16.7		15.9		17.5					
Total Budgeted Operating Cost/student	\$ 6,671		\$ 7,120		\$ 7,327					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.00	14.00	51.00	11.00	46.60	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	2.00	-	3.00	-
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	1.00	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	-	-	-	-	-	-
Total	59.00	21.00	60.00	18.00	56.60	18.00
Total Staff	80.00		78.00		74.60	

KNIGHT ELEMENTARY
Organization 168
Grade Span: PK-5

Educate students to be successful leaders.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on TASK- 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 2027.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	291	279	230
11 Instruction	2,100,504	71.71%	1,910,868	70.63%	1,867,033	69.34%	Ethnicity:			
12 Inst Resources & Media Svcs	34,311	1.17%	78,618	2.91%	87,197	3.24%	African Amer	4.12%	5.02%	6.52%
13 Curr Dvlp & Inst Staff Dvlp	5,091	0.17%	434	0.02%	-	0.00%	Asian	0.00%	0.72%	0.44%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.50%	93.91%	90.87%
23 Sch Ldrsp	324,618	11.08%	332,271	12.28%	324,801	12.06%	Native Amer	0.69%	0.00%	0.44%
31 Guidance Counseling & Eval Svc	80,143	2.74%	80,153	2.96%	98,800	3.67%	White	0.69%	0.00%	0.87%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.12%	20.43%	27.39%
33 Health Svc	71,783	2.45%	70,811	2.62%	82,309	3.06%	Econ Disadv.	96.56%	98.21%	99.13%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	72.51%	70.25%	67.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,030	0.38%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	100,249	3.42%	129,542	4.79%	131,655	4.89%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,245	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	134	0.01%	-	0.00%	-	0.00%				
	2,730,108	93.20%	2,602,697	96.21%	2,591,795	96.26%				
Non-Payroll Cost by Function										
11 Instruction	113,618	3.88%	12,131	0.45%	9,103	0.34%				
12 Inst Resources & Media Svcs	2,733	0.09%	2,678	0.10%	2,236	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	690	0.02%	1,500	0.06%	2,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	575	0.02%	700	0.03%	2,916	0.11%				
31 Guidance Counseling & Eval Svc	235	0.01%	100	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	83	0.00%	75	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	80,155	2.74%	84,474	3.12%	84,207	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	973	0.03%	1,000	0.04%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	199,063	6.80%	102,658	3.80%	100,762	3.74%				
Total General Annual Operating Budget	\$ 2,929,170	100.00%	\$ 2,705,355	100.00%	\$ 2,692,557	100.00%				
PEIMS/Estimated Enrollment	279		230		217					
General Operating Student/Teacher Ratio	12.1		10.7		11.6					
Total Budgeted Operating Cost/student	\$ 10,499		\$ 11,762		\$ 12,408					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	8.00	21.50	6.00	18.70	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	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	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	-	-	-	-	-	-
Total	27.00	13.00	26.50	11.00	23.20	11.00
Total Staff	40.00		37.50		34.20	

**KRAMER ELEMENTARY
Organization 169
Grade Span: EC-5**

Our mission at Arthur Kramer Elementary is to develop self-reliant learners through inquiry-based instruction, reflection, and goal setting. In order to instill a desire for lifelong learning, we aim to intrinsically motivate students through purposeful, engaging lessons that impact their beliefs and mold their thinking. Ultimately, Kramer fosters students to have respect and appreciation for all cultures and equip them with the resources they need to successfully compete within a 21st-century community, so that they are prepared to change the world.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	442	399	418
11 Instruction	2,809,147	74.17%	3,032,102	76.39%	3,113,651	76.52%	Ethnicity:			
12 Inst Resources & Media Svcs	79,258	2.09%	75,381	1.90%	79,046	1.94%	African Amer	31.67%	31.58%	33.73%
13 Curr Dvlp & Inst Staff Dvlp	2,366	0.06%	-	0.00%	-	0.00%	Asian	1.58%	1.75%	2.63%
21 Inst Ldrsp	101,462	2.68%	101,415	2.56%	87,117	2.14%	Hispanic	50.91%	50.88%	49.04%
23 Sch Ldrsp	309,369	8.17%	314,568	7.93%	331,153	8.14%	Native Amer	0.00%	0.00%	0.48%
31 Guidance Counseling & Eval Svc	89,191	2.36%	88,979	2.24%	91,453	2.25%	White	10.86%	10.03%	8.61%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	21.04%	19.80%	18.18%
33 Health Svc	70,356	1.86%	75,859	1.91%	78,483	1.93%	Econ Disadv.	71.49%	74.69%	72.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.94%	35.84%	35.65%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	21,004	0.56%	3,249	0.08%	3,221	0.08%				
51 Facilities Maint/Ops	134,463	3.55%	143,532	3.62%	145,870	3.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
53 Data Proc Svcs	2,150	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	91	0.00%	-	0.00%	-	0.00%				
	3,618,857	95.55%	3,835,085	96.62%	3,929,994	96.58%				
Non-Payroll Cost by Function										
11 Instruction	31,776	0.84%	28,061	0.71%	29,245	0.72%				
12 Inst Resources & Media Svcs	3,648	0.10%	3,552	0.09%	4,371	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	6,528	0.17%	-	0.00%	2,000	0.05%				
21 Inst Ldrsp	2,210	0.06%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,382	0.14%	-	0.00%	500	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	397	0.01%	370	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	118,580	3.13%	102,252	2.58%	102,748	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%				
	168,520	4.45%	134,235	3.38%	139,164	3.42%				
Total General Annual Operating Budget	\$ 3,787,378	100.00%	\$ 3,969,320	100.00%	\$ 4,069,158	100.00%				
PEIMS/Estimated Enrollment	399		418		449					
General Operating Student/Teacher Ratio	12.5		12.7		13.8					
Total Budgeted Operating Cost/student	\$ 9,492		\$ 9,496		\$ 9,063					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.80	9.00	32.80	9.00	32.60	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	-	-	-	-	-	-
Total	37.80	14.00	38.80	14.00	38.60	13.00
Total Staff	51.80		52.80		51.60	

LAGOW ELEMENTARY
Organization 170
Grade Span: EC-5

Strategically lifting and empowering others to reach academic goals

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.
 Goal 3: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	435	415	410
11 Instruction	2,955,622	77.98%	3,005,820	78.12%	2,769,977	74.47%	Ethnicity:			
12 Inst Resources & Media Svcs	82,898	2.19%	82,411	2.14%	86,015	2.31%	African Amer	14.25%	11.33%	12.44%
13 Curr Dvlp & Inst Staff Dvlp	15,192	0.40%	-	0.00%	99,830	2.68%	Asian	1.15%	0.96%	1.22%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.23%	81.93%	81.71%
23 Sch Ldrsp	310,906	8.20%	329,278	8.56%	328,567	8.83%	Native Amer	0.23%	0.96%	0.24%
31 Guidance Counseling & Eval Svc	90,787	2.40%	88,979	2.31%	91,453	2.46%	White	2.76%	3.37%	2.68%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.56%	13.98%	14.15%
33 Health Svc	84,527	2.23%	83,436	2.17%	85,992	2.31%	Econ Disadv.	96.55%	98.07%	97.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.54%	62.65%	61.71%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	26,238	0.69%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	104,330	2.75%	137,175	3.57%	138,464	3.72%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,126	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,672,624	96.90%	3,727,099	96.86%	3,600,298	96.79%				
Non-Payroll Cost by Function										
11 Instruction	18,151	0.48%	19,112	0.50%	16,779	0.45%				
12 Inst Resources & Media Svcs	4,034	0.11%	3,984	0.10%	3,874	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	342	0.01%	800	0.02%	500	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	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	95,159	2.51%	96,945	2.52%	96,878	2.60%				
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%				
	117,686	3.11%	120,841	3.14%	119,531	3.21%				
Total General Annual Operating Budget	\$ 3,790,310	100.00%	\$ 3,847,940	100.00%	\$ 3,719,829	100.00%				
PEIMS/Estimated Enrollment	415		410		395					
General Operating Student/Teacher Ratio	13.4		12.8		14.3					
Total Budgeted Operating Cost/student	\$ 9,133		\$ 9,385		\$ 9,417					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	12.00	32.00	11.00	27.70	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	-	-	-	-	-	-
Total	36.00	17.00	37.00	16.00	33.70	15.00
Total Staff	53.00		53.00		48.70	

LAKEWOOD ELEMENTARY

Organization 171

Grade Span: KN-5

At Lakewood Elementary School, we are a community of learners, valued individuals, and problem solvers, who advocate for all. As a Lakewood leader, I embrace effort and rise when I fall, exhibit empathy, and celebrate diversity.

Goals

Goal 1: Percentage of 4th grade student meeting growth goal grows from 58% to 85% in Reading and from 49% to 80%.

Goal 2: Increase student achievement Domain I score for students of two or more races from 71 to 80, for Hispanic students from 60 to 71, and for African American students from 52 to 61.

Goal 3: 3-5 Goal: Increase the percentage of students achieving Mastery on STAAR from 41% to 65%. K-2 Goal: 65 % of students will score at the 75th percentile or higher on EOY I ready.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited	% of	Adopted Budget	% of	Proposed Budget	% of	Total Enrollment	960	1,067	1,075
	2024-25	Total	2025-26	Total	2026-27	Total				
11 Instruction	5,660,104	82.21%	6,411,996	82.36%	6,840,912	82.22%	Ethnicity:			
12 Inst Resources & Media Svcs	108,115	1.57%	84,185	1.08%	87,773	1.06%	African Amer	1.56%	1.78%	2.42%
13 Curr Dvlp & Inst Staff Dvlp	5,643	0.08%	-	0.00%	-	0.00%	Asian	1.88%	2.25%	2.79%
21 Inst Ldrsp	-	0.00%	-	0.00%	89,964	1.08%	Hispanic	15.21%	15.56%	14.70%
23 Sch Ldrsp	500,414	7.27%	635,912	8.17%	648,293	7.79%	Native Amer	0.10%	0.09%	0.19%
31 Guidance Counseling & Eval Svc	161,986	2.35%	165,379	2.12%	170,434	2.05%	White	75.42%	74.32%	73.49%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.90%	10.50%	13.02%
33 Health Svc	103,965	1.51%	106,076	1.36%	109,229	1.31%	Econ Disadv.	8.02%	9.56%	6.23%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	4.17%	5.06%	5.21%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,680	0.27%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	152,101	2.21%	187,269	2.41%	181,603	2.18%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	577	0.01%				
53 Data Proc Svcs	2,148	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	6,713,157	97.50%	7,590,817	97.50%	8,128,785	97.70%				
Non-Payroll Cost by Function										
11 Instruction	37,102	0.54%	45,393	0.58%	43,258	0.52%				
12 Inst Resources & Media Svcs	8,720	0.13%	10,443	0.13%	10,406	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	4,272	0.06%	4,150	0.05%	3,400	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	0.00%	390	0.01%				
51 Facilities Maint/Ops	121,836	1.77%	134,122	1.72%	134,100	1.61%				
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%				
	171,931	2.50%	194,348	2.50%	191,554	2.30%				
Total General Annual Operating Budget	\$ 6,885,088	100.00%	\$ 7,785,165	100.00%	\$ 8,320,339	100.00%				
PEIMS/Estimated Enrollment	1,067		1,075		1,105					
General Operating Student/Teacher Ratio	15.8		15.4		15.5					
Total Budgeted Operating Cost/student	\$ 6,453		\$ 7,242		\$ 7,530					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.50	14.00	70.00	13.00	71.50	14.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	3.00	4.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	74.50	23.00	78.00	23.00	80.50	24.00
Total Staff	97.50		101.00		104.50	

J T BRASHEAR ELEMENTARY
Organization 172
Grade Span: PK3-5

Our goal is to work together to lay the foundation for college, career or beyond.

Goals

Goal 1: Our goal will be for our reading STAAR mastery scores to increase to 40%.
 Goal 2: Our goal will be for our math STAAR mastery scores to increase to 40%.
 Goal 3: Our goal will be to increase math STAAR mastery scores to 20%.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	605	598	627
11 Instruction	3,407,937	78.78%	3,359,060	78.45%	3,352,301	76.83%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	13.72%	13.04%	15.31%
13 Curr Dvlp & Inst Staff Dvlp	3,390	0.08%	-	0.00%	48,535	1.11%	Asian	0.17%	0.17%	0.48%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.47%	84.95%	82.30%
23 Sch Ldrsp	343,668	7.95%	341,015	7.96%	383,362	8.79%	Native Amer	0.33%	0.00%	0.16%
31 Guidance Counseling & Eval Svc	48,128	1.11%	88,924	2.08%	76,238	1.75%	White	0.99%	0.84%	1.28%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.25%	9.70%	9.73%
33 Health Svc	71,614	1.66%	74,587	1.74%	77,220	1.77%	Econ Disadv.	88.60%	91.81%	89.47%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.90%	52.17%	49.28%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,307	0.47%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	131,570	3.04%	141,721	3.31%	146,120	3.35%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,155	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	75	0.00%	-	0.00%	-	0.00%				
	4,028,844	93.14%	4,005,307	93.54%	4,083,776	93.59%				
Non-Payroll Cost by Function										
11 Instruction	19,924	0.46%	26,432	0.62%	32,264	0.74%				
12 Inst Resources & Media Svcs	130,127	3.01%	106,921	2.50%	107,261	2.46%				
13 Curr Dvlp & Inst Staff Dvlp	1,482	0.03%	1,500	0.04%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,267	0.08%	3,300	0.08%	-	0.00%				
31 Guidance Counseling & Eval Svc	286	0.01%	500	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	500	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	140,210	3.24%	135,437	3.16%	135,643	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	1,648	0.04%	2,000	0.05%	2,000	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	296,945	6.87%	276,590	6.46%	279,518	6.41%				
Total General Annual Operating Budget	\$ 4,325,789	100.00%	\$ 4,281,897	100.00%	\$ 4,363,294	100.00%				
PEIMS/Estimated Enrollment	598		627		611					
General Operating Student/Teacher Ratio	15.9		16.5		16.8					
Total Budgeted Operating Cost/student	\$ 7,234		\$ 6,829		\$ 7,141					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	12.00	38.00	9.00	36.40	8.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	0.50	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	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	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.50	17.00	42.00	14.00	40.90	14.00
Total Staff	59.50		56.00		54.90	

JESUS MOROLES EXPRESSIVE ARTS VANGUARD

Organization 173

Grade Span: PK3-8

To provide rigorous academics and arts for all of our students.

Goals

Goal 1: To purchase educational materials that will benefit the school.

Goal 2: To budget efficiently throughout the entire school year.

Goal 3: To maintain accurate records of all purchases.

General Fund Budget							Student Data			
							2024	2025	2026	
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	600	633	606
Payroll Cost by Function										
11 Instruction	3,849,023	77.66%	2,641,461	70.95%	3,749,308	78.40%	Ethnicity:			
12 Inst Resources & Media Svcs	81,486	1.64%	76,765	2.06%	80,419	1.68%	African Amer	12.17%	10.90%	10.89%
13 Curr Dvlp & Inst Staff Dvlp	11,899	0.24%	217	0.01%	-	0.00%	Asian	0.17%	0.16%	0.17%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.33%	77.25%	74.09%
23 Sch Ldrsp	476,811	9.62%	476,866	12.81%	454,905	9.51%	Native Amer	0.17%	0.16%	0.33%
31 Guidance Counseling & Eval Svc	79,343	1.60%	84,344	2.27%	88,741	1.86%	White	9.33%	9.32%	11.55%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.50%	13.90%	15.18%
33 Health Svc	69,997	1.41%	70,811	1.90%	74,248	1.55%	Econ Disadv.	76.67%	77.73%	67.99%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.17%	33.97%	29.21%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	53,178	1.07%	-	0.00%	270	0.01%				
51 Facilities Maint/Ops	99,326	2.00%	144,187	3.87%	142,483	2.98%				
52 Security & Monitoring Svcs	59,519	1.20%	64,027	1.72%	31,322	0.66%				
53 Data Proc Svcs	4,233	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,784,814	96.54%	3,558,678	95.59%	4,621,696	96.64%				
Non-Payroll Cost by Function										
11 Instruction	38,065	0.77%	29,479	0.79%	25,780	0.54%				
12 Inst Resources & Media Svcs	5,932	0.12%	6,122	0.16%	5,653	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	1,897	0.04%	2,000	0.05%	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	595	0.01%	700	0.02%	1,500	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,606	0.28%	14,677	0.39%	14,727	0.31%				
51 Facilities Maint/Ops	111,556	2.25%	111,340	2.99%	111,055	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%				
	171,651	3.46%	164,318	4.41%	160,915	3.37%				
Total General Annual Operating Budget	\$ 4,956,466	100.00%	\$ 3,722,996	100.00%	\$ 4,782,611	100.00%				
PEIMS/Estimated Enrollment	633		606		571					
General Operating Student/Teacher Ratio	14.7		20.9		14.4					
Total Budgeted Operating Cost/student	\$ 7,830		\$ 6,144		\$ 8,376					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	7.00	29.00	6.00	39.70	7.00
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	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	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	48.50	17.00	34.00	16.00	44.70	15.00
Total Staff	65.50		50.00		59.70	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
- Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
- Goal 3: By June 2027, increase meaningful parent and family engagement by raising the annual parent survey response rate from 18% to 30%, as measured by campus survey data, through the implementation of structured outreach, communication, and family collaboration strategies.

General Fund Budget							Student Data			
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	299	380	462
11 Instruction	2,613,067	75.19%	2,717,755	75.10%	3,356,980	76.97%	Ethnicity:			
12 Inst Resources & Media Svcs	72,098	2.08%	75,141	2.08%	78,809	1.81%	African Amer	18.06%	13.16%	14.72%
13 Curr Dvlp & Inst Staff Dvlp	4,783	0.14%	543	0.02%	105,228	2.41%	Asian	3.68%	2.37%	2.38%
21 Inst Ldrsp	101,329	2.92%	101,272	2.80%	83,101	1.91%	Hispanic	42.48%	41.32%	40.48%
23 Sch Ldrsp	322,380	9.28%	327,118	9.04%	326,249	7.48%	Native Amer	0.33%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	86,304	2.48%	88,229	2.44%	92,129	2.11%	White	30.10%	36.58%	36.58%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	83,293	2.40%	82,354	2.28%	82,309	1.89%	Spec Educ	8.70%	13.68%	15.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	52.51%	48.68%	44.59%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.09%	17.37%	15.37%
36 Extracurricular Activities	11,035	0.32%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	115,875	3.33%	133,977	3.70%	136,565	3.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,776	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	212	0.01%	-	0.00%	-	0.00%				
	3,412,154	98.19%	3,526,389	97.44%	4,261,370	97.71%				
Non-Payroll Cost by Function										
11 Instruction	32,291	0.93%	30,371	0.84%	32,946	0.76%				
12 Inst Resources & Media Svcs	4,696	0.14%	3,883	0.11%	4,868	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	5,660	0.16%	500	0.01%	2,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,699	0.08%	450	0.01%	1,500	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	-	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	17,733	0.51%	57,494	1.59%	58,090	1.33%				
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%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	63,079	1.82%	92,698	2.56%	99,904	2.29%				
Total General Annual Operating Budget	\$ 3,475,232	100.00%	\$ 3,619,087	100.00%	\$ 4,361,274	100.00%				
PEIMS/Estimated Enrollment	380		462		503					
General Operating Student/Teacher Ratio	13.1		15.7		14.3					
Total Budgeted Operating Cost/student	\$ 9,145		\$ 7,834		\$ 8,671					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	11.00	29.50	9.00	35.10	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
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	-	-	-	-	-	-
Total	35.00	16.00	35.50	14.00	42.10	16.00
Total Staff	51.00		49.50		58.10	

U LEE ELEMENTARY
Organization 175
Grade Span: EC-6

To become the PREMIER elementary school in the Carter Vertical Team.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Demonstrate continuous growth for 100% of the students in grades Kindergarten to 6th grade on the iReady tests, BOY to the MOY to the EOY.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	431	447	480
11 Instruction	3,166,090	69.80%	3,170,240	75.03%	2,842,335	70.76%	Ethnicity:			
12 Inst Resources & Media Svcs	16,448	0.36%	81,821	1.94%	88,447	2.20%	African Amer	43.62%	42.06%	44.79%
13 Curr Dvlp & Inst Staff Dvlp	297,005	6.55%	182,543	4.32%	279,275	6.95%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.67%	53.24%	50.00%
23 Sch Ldrsp	497,521	10.97%	343,371	8.13%	353,973	8.81%	Native Amer	0.00%	0.45%	0.63%
31 Guidance Counseling & Eval Svc	103,088	2.27%	89,505	2.12%	91,758	2.28%	White	1.16%	1.79%	0.83%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.83%	11.41%	11.46%
33 Health Svc	84,419	1.86%	84,573	2.00%	87,120	2.17%	Econ Disadv.	97.68%	97.76%	88.13%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.16%	43.85%	43.75%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	25,632	0.57%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	123,456	2.72%	137,536	3.26%	139,937	3.48%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	(0)	0.00%	1,084	0.03%	-	0.00%				
61 Community Svcs	258	0.01%	-	0.00%	-	0.00%				
	4,313,917	95.11%	4,090,673	96.81%	3,882,845	96.66%				
Non-Payroll Cost by Function										
11 Instruction	37,038	0.82%	15,791	0.37%	16,583	0.41%				
12 Inst Resources & Media Svcs	4,084	0.09%	4,923	0.12%	4,619	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	3,016	0.07%	1,000	0.02%	3,500	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	12,638	0.28%	11,500	0.27%	8,000	0.20%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	399	0.01%	600	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	400	0.01%				
51 Facilities Maint/Ops	164,790	3.63%	101,069	2.39%	100,885	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	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	221,964	4.89%	134,883	3.19%	134,287	3.34%				
Total General Annual Operating Budget	\$ 4,535,881	100.00%	\$ 4,225,556	100.00%	\$ 4,017,132	100.00%				
PEIMS/Estimated Enrollment	447		480		476					
General Operating Student/Teacher Ratio	14		13.9		16.9					
Total Budgeted Operating Cost/student	\$ 10,147		\$ 8,803		\$ 8,439					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	10.00	34.50	8.00	28.20	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	3.00	-	2.00	-	3.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	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	-	-	-	-	-	-
Total	41.00	15.00	41.50	13.00	36.20	13.00
Total Staff	56.00		54.50		49.20	

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: Third-grade reading/writing achievement in Domain 1 will increase from 90% to 93% at Jack Lowe by June 2027. Students will demonstrate mastery across Approaches, Meets, and Masters levels on state assessments.
 Goal 2: Third-grade math achievement in Domain 1 will accelerate from 83% to 86% at Jack Lowe by June 2027. Students will demonstrate mastery across Approaches, Meets, and Masters levels on state assessments.
 Goal 3: Fifth-grade reading/writing achievement in Domain 1 will increase from 86.5% to 90% at Jack Lowe by June 2027. Students will demonstrate mastery across Approaches, Meets, and Masters levels on state assessments.

General Fund Budget

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	549	530	511
11 Instruction	3,437,164	76.73%	3,571,517	77.17%	3,245,833	75.46%	Ethnicity:			
12 Inst Resources & Media Svcs	87,860	1.96%	84,185	1.82%	79,880	1.86%	African Amer	14.94%	15.66%	15.46%
13 Curr Dvlp & Inst Staff Dvlp	17,449	0.39%	1,625	0.04%	1,611	0.04%	Asian	10.38%	8.30%	7.63%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.76%	69.81%	70.25%
23 Sch Ldrsp	337,530	7.54%	327,489	7.08%	325,473	7.57%	Native Amer	1.46%	1.32%	1.76%
31 Guidance Counseling & Eval Svc	90,249	2.02%	89,196	1.93%	91,669	2.13%	White	3.64%	2.64%	1.96%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.20%	10.00%	9.20%
33 Health Svc	74,712	1.67%	77,871	1.68%	82,309	1.91%	Econ Disadv.	97.09%	98.49%	97.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	78.69%	80.57%	77.50%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,728	0.11%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,655	2.54%	135,076	2.92%	137,138	3.19%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,125	0.05%	56	0.00%	-	0.00%				
61 Community Svcs	899	0.02%	543	0.01%	539	0.01%				
	4,166,369	93.01%	4,287,558	92.65%	3,964,452	92.17%				
Non-Payroll Cost by Function										
11 Instruction	32,542	0.73%	22,613	0.49%	19,673	0.46%				
12 Inst Resources & Media Svcs	4,921	0.11%	5,355	0.12%	5,033	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,680	0.06%	3,650	0.08%	3,650	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	148	0.00%	400	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	350	0.01%	250	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	418	0.01%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	272,196	6.08%	307,678	6.65%	307,483	7.15%				
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%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	313,254	6.99%	340,376	7.36%	336,919	7.83%				
Total General Annual Operating Budget	\$ 4,479,623	100.00%	\$ 4,627,934	100.00%	\$ 4,301,371	100.00%				
PEIMS/Estimated Enrollment	530		511		521					
General Operating Student/Teacher Ratio	15.9		14.4		15.9					
Total Budgeted Operating Cost/student	\$ 8,452		\$ 9,057		\$ 8,256					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.40	11.00	35.40	13.00	32.80	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	-	-	-	-	-	-
Total	37.40	16.00	40.40	18.00	37.80	18.00
Total Staff	53.40		58.40		55.80	

LIPSCOMB ELEMENTARY
Organization 177
Grade Span: EC-5

We will empower students to be internationally minded, independent, inquiry-based learners to succeed in a future they create.

Goals

Goal 1: Every student is in a classroom with high-quality instructional materials.
 Goal 2: Prioritize teacher retention and recruitment and ensure we support teachers.
 Goal 3: Provide professional development and increase capacity for all staff with the most innovative teaching and support research.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	410	387	378
11 Instruction	2,437,018	72.04%	2,517,416	72.87%	2,711,315	71.97%	Ethnicity:			
12 Inst Resources & Media Svcs	89,367	2.64%	82,229	2.38%	85,835	2.28%	African Amer	11.22%	13.18%	15.08%
13 Curr Dvlp & Inst Staff Dvlp	4,730	0.14%	1,084	0.03%	100,625	2.67%	Asian	0.24%	0.00%	0.00%
21 Inst Ldrsp	94,327	2.79%	93,369	2.70%	80,369	2.13%	Hispanic	66.59%	67.96%	67.99%
23 Sch Ldrsp	292,513	8.65%	311,328	9.01%	329,016	8.73%	Native Amer	0.49%	0.52%	0.27%
31 Guidance Counseling & Eval Svc	89,034	2.63%	89,522	2.59%	91,992	2.44%	White	15.85%	13.70%	13.23%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.42%	11.37%	11.91%
33 Health Svc	90,005	2.66%	89,907	2.60%	92,406	2.45%	Econ Disadv.	70.49%	76.74%	70.37%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.44%	33.85%	28.57%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,285	0.30%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,202	3.85%	144,423	4.18%	146,811	3.90%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,141	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	188	0.01%	-	0.00%	-	0.00%				
	3,239,810	95.78%	3,329,278	96.38%	3,638,369	96.58%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	27,113	0.80%	23,239	0.67%	26,714	0.71%				
12 Inst Resources & Media Svcs	3,864	0.11%	3,423	0.10%	3,828	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	7,092	0.21%	2,400	0.07%	2,200	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	8,935	0.26%	1,930	0.06%	1,700	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	251	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	95,599	2.83%	94,051	2.72%	94,296	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%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	142,854	4.22%	125,243	3.63%	128,938	3.42%				
Total General Annual Operating Budget	\$ 3,382,664	100.00%	\$ 3,454,521	100.00%	\$ 3,767,307	100.00%				
PEIMS/Estimated Enrollment	387		378		390					
General Operating Student/Teacher Ratio	13.8		13.3		13.3					
Total Budgeted Operating Cost/student	\$ 8,741		\$ 9,139		\$ 9,660					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	8.00	28.50	8.00	29.40	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
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	-	-	-	-	-	-
Total	34.00	13.00	34.50	13.00	36.40	12.00
Total Staff	47.00		47.50		48.40	

H I HOLLAND ELEMENTARY SCHOOL AT LISBON
Organization 178
Grade Span: EC-5

To develop a community-centered learning environment where we will equip our scholars with skills that will enable them to create and leave a legacy of excellence.

Goals

Goal 1: Student achievement on the third-fifth grade state assessment in Domain 1 (average of Approaches, Meets, and Masters) will increase to from 33 to 41 by June 2026.
 Goal 2: By the June 2026, in RLA students will increase the percentage of students achieving "Meets Grade Level" or above on the Reading state assessment from 32% to 40%.
 Goal 3: In Math, by June 2026 there will be an increase in the percentage of students achieving "Meets Grade Level" or above on the Math state assessment from 29% to 39%.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	346	361	386
11 Instruction	2,487,622	72.08%	2,416,640	74.46%	2,649,331	72.39%	Ethnicity:			
12 Inst Resources & Media Svcs	83,302	2.41%	78,742	2.43%	82,378	2.25%	African Amer	32.08%	29.09%	29.53%
13 Curr Dvlp & Inst Staff Dvlp	19,256	0.56%	-	0.00%	183,900	5.03%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.45%	67.31%	66.84%
23 Sch Ldrsp	327,527	9.49%	323,837	9.98%	311,057	8.50%	Native Amer	1.16%	0.28%	1.04%
31 Guidance Counseling & Eval Svc	91,461	2.65%	88,979	2.74%	91,791	2.51%	White	0.58%	1.39%	1.30%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	87,174	2.53%	86,618	2.67%	89,145	2.44%	Spec Educ	13.30%	14.13%	10.88%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.27%	98.62%	98.71%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.56%	50.14%	49.74%
36 Extracurricular Activities	28,645	0.83%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,397	3.60%	139,287	4.29%	141,943	3.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	83	0.00%				
53 Data Proc Svcs	2,143	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	443	0.01%	-	0.00%	-	0.00%				
	3,251,970	94.22%	3,134,103	96.57%	3,549,628	97.00%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	121,404	3.52%	16,678	0.51%	14,670	0.40%				
12 Inst Resources & Media Svcs	3,015	0.09%	3,386	0.10%	3,828	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	621	0.02%	3,000	0.09%	2,925	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,736	0.05%	1,500	0.05%	1,500	0.04%				
31 Guidance Counseling & Eval Svc	3,170	0.09%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	125	0.00%	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	69,292	2.01%	86,558	2.67%	86,825	2.37%				
52 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%				
	199,364	5.78%	111,322	3.43%	109,948	3.00%				
Total General Annual Operating Budget	\$ 3,451,334	100.00%	\$ 3,245,425	100.00%	\$ 3,659,576	100.00%				
PEIMS/Estimated Enrollment	361		386		390					
General Operating Student/Teacher Ratio	14.2		14.6		13.7					
Total Budgeted Operating Cost/student	\$ 9,560		\$ 8,408		\$ 9,384					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	8.00	26.50	9.00	28.40	7.00
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	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	-	-	-	-	-	-
Total	33.00	13.00	31.50	14.00	35.40	12.00
Total Staff	46.00		45.50		47.40	

MACON ELEMENTARY
Organization 180
Grade Span: EC-5

Seeks to be a campus focused on good first instruction with high student accountability and student engagement to ensure academic success for all students.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on all state assessments in both reading and math in Domain 1 will increase from a 69% to a 78%

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	501	535	504
11 Instruction	3,327,003	78.85%	3,165,058	78.62%	3,043,844	75.52%	Ethnicity:			
12 Inst Resources & Media Svcs	87,030	2.06%	84,185	2.09%	87,773	2.18%	African Amer	5.19%	5.98%	6.15%
13 Curr Dvlp & Inst Staff Dvlp	22,155	0.53%	1,625	0.04%	105,777	2.62%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.22%	91.22%	91.87%
23 Sch Ldrsp	316,128	7.49%	312,019	7.75%	323,801	8.03%	Native Amer	0.20%	0.56%	0.00%
31 Guidance Counseling & Eval Svc	89,072	2.11%	88,979	2.21%	91,453	2.27%	White	2.00%	0.94%	1.19%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.77%	11.96%	11.71%
33 Health Svc	82,474	1.96%	88,131	2.19%	90,647	2.25%	Econ Disadv.	93.01%	95.33%	93.06%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.87%	62.99%	62.50%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,381	0.20%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	137,209	3.25%	141,585	3.52%	144,000	3.57%				
52 Security & Monitoring Svcs	105	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,131	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	52	0.00%	-	0.00%	-	0.00%				
	4,071,742	96.50%	3,881,582	96.42%	3,887,295	96.45%				
Non-Payroll Cost by Function										
11 Instruction	17,464	0.41%	23,022	0.57%	25,243	0.63%				
12 Inst Resources & Media Svcs	4,706	0.11%	5,162	0.13%	4,776	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,006	0.02%	2,382	0.06%	1,800	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,451	0.06%	2,500	0.06%	800	0.02%				
31 Guidance Counseling & Eval Svc	250	0.01%	250	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%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	121,699	2.88%	110,814	2.75%	110,580	2.74%				
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%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	147,575	3.50%	144,130	3.58%	143,199	3.55%				
Total General Annual Operating Budget	\$ 4,219,317	100.00%	\$ 4,025,712	100.00%	\$ 4,030,494	100.00%				
PEIMS/Estimated Enrollment	535		504		493					
General Operating Student/Teacher Ratio	15.1		14.4		15.5					
Total Budgeted Operating Cost/student	\$ 7,887		\$ 7,988		\$ 8,175					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	13.00	35.00	11.00	31.90	9.00
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	-	-	-	-	-	-
Total	42.50	18.00	40.00	16.00	37.90	14.00
Total Staff	60.50		56.00		51.90	

MAPLE LAWN ELEMENTARY

Organization 181

Grade Span: PK-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: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget							Student Data			
							2024	2025	2026	
							Total Enrollment	478	511	458

MARCUS LEADERSHIP ACADEMY

Organization 182

Grade Span: PK3-6

To create together a learning community that knows no limits to leadership potential and academic success of every student and every staff member, every day. This mission directly aligns with our core values of high expectations, respect, and kindness.

Goals

Goal 1: Student achievement on the third-grade state assessment in the reading/writing Domain 1 will increase from 37% to 50%.

Goal 2: Student achievement on the third-grade state assessment in mathematics Domain 1 will increase from 35% to 50%.

Goal 3: To move Marcus from a failing campus to an A-rated campus, with a focus on student growth in Domain 2B.

General Fund Budget

							Student Data			
								2024	2025	2026
							Total Enrollment	637	718	692
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	3,755,474	78.42%	3,790,208	76.07%	3,730,132	72.57%	Ethnicity:			
12 Inst Resources & Media Svcs	75,597	1.58%	75,051	1.51%	78,720	1.53%	African Amer	0.63%	0.28%	0.29%
13 Curr Dvlp & Inst Staff Dvlp	21,253	0.44%	-	0.00%	194,460	3.78%	Asian	0.47%	0.56%	0.43%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.70%	96.24%	95.38%
23 Sch Ldrsp	344,000	7.18%	450,022	9.03%	453,610	8.83%	Native Amer	0.47%	0.98%	1.16%
31 Guidance Counseling & Eval Svc	156,478	3.27%	158,681	3.19%	173,543	3.38%	White	1.41%	1.53%	2.17%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.38%	5.85%	4.91%
33 Health Svc	75,913	1.59%	90,507	1.82%	93,074	1.81%	Econ Disadv.	97.96%	98.47%	98.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	92.31%	92.20%	90.17%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	29,763	0.62%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	150,831	3.15%	182,448	3.66%	183,429	3.57%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,145	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	432	0.01%	-	0.00%	-	0.00%				
	4,611,886	96.30%	4,746,917	95.27%	4,906,968	95.47%				
Non-Payroll Cost by Function										
11 Instruction	15,164	0.32%	31,447	0.63%	37,540	0.73%				
12 Inst Resources & Media Svcs	6,640	0.14%	6,772	0.14%	6,542	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,672	0.04%	3,000	0.06%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,067	0.04%	12,000	0.24%	3,691	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%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	150,239	3.14%	181,985	3.65%	181,845	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	1,442	0.03%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	177,224	3.70%	235,634	4.73%	233,048	4.53%				
Total General Annual Operating Budget	\$ 4,789,110	100.00%	\$ 4,982,551	100.00%	\$ 5,140,016	100.00%				
PEIMS/Estimated Enrollment	718		692		685					
General Operating Student/Teacher Ratio	16.4		15.3		17.5					
Total Budgeted Operating Cost/student	\$ 6,670		\$ 7,200		\$ 7,504					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.80	10.00	45.30	6.00	39.20	8.00
Inst Resources & Media Svcs	1.00	-	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	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	-	-	-	-	-	-
Total	48.80	17.50	52.30	13.50	48.20	15.50
Total Staff	66.30		65.80		63.70	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Marsalis will increase student academic achievement by ensuring student access to college and career readiness opportunities that are grounded in STEAM education strands and principles. This will be achieved through the implementation of our instructional school choice model (STEAM) as a core part of our campus wide instruction as well as our participation as a Project READ campus.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	426	392	400
11 Instruction	2,634,168	74.01%	2,129,427	69.60%	2,603,008	72.41%	Ethnicity:			
12 Inst Resources & Media Svcs	88,665	2.49%	84,185	2.75%	87,773	2.44%	African Amer	74.88%	77.04%	76.25%
13 Curr Dvlp & Inst Staff Dvlp	104,318	2.93%	91,781	3.00%	87,264	2.43%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	24.65%	22.45%	22.75%
23 Sch Ldrsp	293,537	8.25%	336,220	10.99%	389,611	10.84%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	92,000	2.59%	93,258	3.05%	95,693	2.66%	White	0.00%	0.00%	0.25%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.57%	5.36%	6.25%
33 Health Svc	77,871	2.19%	76,941	2.52%	79,554	2.21%	Econ Disadv.	91.78%	96.17%	94.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	15.96%	15.82%	14.75%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,562	0.47%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,488	3.67%	136,521	4.46%	139,088	3.87%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,138	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,625	0.05%	2,362	0.07%				
	3,439,747	96.65%	2,949,958	96.42%	3,484,353	96.93%				
Non-Payroll Cost by Function										
11 Instruction	24,206	0.68%	15,347	0.50%	16,561	0.46%				
12 Inst Resources & Media Svcs	3,711	0.10%	3,653	0.12%	3,865	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	2,926	0.08%	3,362	0.11%	2,650	0.07%				
31 Guidance Counseling & Eval Svc	337	0.01%	300	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	384	0.01%	300	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	87,679	2.46%	86,508	2.83%	86,637	2.41%				
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%				
	119,243	3.35%	109,470	3.58%	110,513	3.07%				
Total General Annual Operating Budget	\$ 3,558,990	100.00%	\$ 3,059,428	100.00%	\$ 3,594,866	100.00%				
PEIMS/Estimated Enrollment	392		400		394					
General Operating Student/Teacher Ratio	14.3		17.4		14.9					
Total Budgeted Operating Cost/student	\$ 9,079		\$ 7,649		\$ 9,124					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	6.00	23.00	5.00	26.40	6.00
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	-	-	-	-	-	-
Total	33.50	11.00	29.00	10.00	32.40	11.00
Total Staff	44.50		39.00		43.40	

MILAM ELEMENTARY

Organization 184

Grade Span: PK-5

Ben Milam is a nurturing learning community committed to preparing and empowering each student for a lifetime of success.

Goals

- Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
- Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
- Goal 3: Student achievement on the third through fifth-grade state assessments in mathematics, reading, and science in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

General Fund Budget							Student Data			
								2024	2025	2026
							Total Enrollment	301	298	286
							Ethnicity:			
							African Amer	31.56%	35.91%	33.22%
							Asian	1.00%	1.01%	1.05%
							Hispanic	58.47%	56.04%	58.74%
							Native Amer	0.00%	0.00%	0.35%
							White	4.98%	4.36%	4.55%
							Spec Educ	13.29%	10.74%	10.49%
							Econ Disadv.	78.41%	85.24%	84.27%
							Limited English Prof	29.90%	25.50%	23.78%
							Source: PEIMS			

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

Miller staff will provide equitable opportunities to all students all the time.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
Goal 3: Grades 1 and 2 student achievement at or above the 50th percentile on a TEKS aligned assessment at end-of-year in reading will increase from 7% to 50% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	1,975,667	72.13%	1,875,775	69.55%	1,559,777	61.06%
12 Inst Resources & Media Svcs	84,778	3.10%	84,185	3.12%	87,773	3.44%
13 Curr Dvlp & Inst Staff Dvlp	963	0.04%	-	0.00%	102,856	4.03%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	295,729	10.80%	315,835	11.71%	337,148	13.20%
31 Guidance Counseling & Eval Svc	86,354	3.15%	85,985	3.19%	128,561	5.03%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	(7)	0.00%	80,086	2.97%	82,309	3.22%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	23,313	0.85%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	130,755	4.77%	138,029	5.12%	140,696	5.51%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	2,139	0.08%	-	0.00%	-	0.00%
61 Community Svcs	490	0.02%	-	0.00%	-	0.00%
	2,600,181	94.94%	2,579,895	95.65%	2,439,120	95.49%
Non-Payroll Cost by Function						
11 Instruction	12,047	0.44%	14,296	0.53%	12,293	0.48%
12 Inst Resources & Media Svcs	2,300	0.08%	2,908	0.11%	2,301	0.09%
13 Curr Dvlp & Inst Staff Dvlp	3,507	0.13%	-	0.00%	1,000	0.04%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	4,688	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	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	116,149	4.24%	100,084	3.71%	99,717	3.90%
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%
	138,690	5.06%	117,288	4.35%	115,311	4.51%
Total General Annual Operating Budget	\$ 2,738,871	100.00%	\$ 2,697,183	100.00%	\$ 2,554,431	100.00%
PEIMS/Estimated Enrollment	286		250		224	
General Operating Student/Teacher Ratio	13.6		11.9		13.4	
Total Budgeted Operating Cost/student	\$ 9,576		\$ 10,789		\$ 11,404	

	2024	2025	2026
Total Enrollment	260	286	250
Ethnicity:			
African Amer	35.77%	32.17%	32.80%
Asian	0.00%	0.00%	0.00%
Hispanic	61.15%	63.29%	62.80%
Native Amer	0.00%	1.05%	0.00%
White	0.39%	0.35%	1.20%
Spec Educ	13.46%	13.29%	12.40%
Econ Disadv.	99.62%	99.65%	87.60%
Limited English Prof	49.62%	52.80%	53.20%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.50	6.00	21.00	6.00	16.70	5.00
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	-	1.50	-
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	-	-	-	-	-	-
Total	26.50	11.00	26.00	11.00	23.20	10.00
Total Staff	37.50		37.00		33.20	

TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL
Organization 186
Grade Span: PK-8

Educating All Students For Success.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	313	398	384
11 Instruction	1,814,332	63.54%	1,835,639	62.80%	2,100,708	66.79%	Ethnicity:			
12 Inst Resources & Media Svcs	68,943	2.41%	78,387	2.68%	82,026	2.61%	African Amer	25.56%	28.89%	29.95%
13 Curr Dvlp & Inst Staff Dvlp	3,301	0.12%	2,165	0.07%	2,146	0.07%	Asian	2.56%	1.51%	1.82%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.90%	62.31%	60.94%
23 Sch Ldrsp	386,056	13.52%	446,668	15.28%	403,104	12.82%	Native Amer	0.00%	0.25%	0.26%
31 Guidance Counseling & Eval Svc	99,270	3.48%	92,020	3.15%	94,642	3.01%	White	5.75%	4.52%	3.39%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.83%	4.52%	5.99%
33 Health Svc	87,806	3.08%	86,763	2.97%	89,289	2.84%	Econ Disadv.	78.91%	76.63%	60.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.58%	39.20%	27.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	64,489	2.26%	3,032	0.10%	2,146	0.07%				
51 Facilities Maint/Ops	133,499	4.68%	155,164	5.31%	157,613	5.01%				
52 Security & Monitoring Svcs	37,896	1.33%	38,385	1.31%	38,802	1.23%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,695,592	94.40%	2,738,223	93.68%	2,970,476	94.44%				
Non-Payroll Cost by Function										
11 Instruction	14,658	0.51%	19,816	0.68%	15,091	0.48%				
12 Inst Resources & Media Svcs	2,953	0.10%	4,834	0.17%	3,703	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	3,300	0.12%	2,500	0.09%	2,500	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	352	0.01%	2,000	0.07%	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%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,626	0.23%	9,507	0.33%	7,117	0.23%				
51 Facilities Maint/Ops	131,789	4.62%	145,026	4.96%	144,341	4.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	296	0.01%	1,000	0.03%	1,036	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	159,973	5.60%	184,883	6.33%	174,988	5.56%				
Total General Annual Operating Budget	\$ 2,855,565	100.00%	\$ 2,923,106	100.00%	\$ 3,145,464	100.00%				
PEIMS/Estimated Enrollment	398		384		359					
General Operating Student/Teacher Ratio	17.3		17.1		15.3					
Total Budgeted Operating Cost/student	\$ 7,175		\$ 7,612		\$ 8,762					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	2.00	22.50	1.00	23.40	2.00
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	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	-	-	-	-	-	-
Total	28.00	9.00	27.50	9.00	28.40	9.00
Total Staff	37.00		36.50		37.40	

MOSELEY ELEMENTARY
Organization 187
Grade Span: EC-5

High Expectations, High Achievement, Every Cougar, Every Day!

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	663	610	584
11 Instruction	3,726,603	79.45%	3,730,605	80.09%	3,514,122	78.62%	Ethnicity:			
12 Inst Resources & Media Svcs	90,050	1.92%	84,185	1.81%	76,663	1.72%	African Amer	10.11%	8.53%	6.16%
13 Curr Dvlp & Inst Staff Dvlp	8,350	0.18%	-	0.00%	-	0.00%	Asian	0.60%	0.66%	0.51%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.88%	87.71%	90.07%
23 Sch Ldrsp	362,874	7.74%	333,125	7.15%	339,890	7.61%	Native Amer	0.30%	0.82%	0.51%
31 Guidance Counseling & Eval Svc	70,417	1.50%	76,008	1.63%	78,596	1.76%	White	1.51%	1.48%	1.71%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.27%	17.38%	15.41%
33 Health Svc	91,329	1.95%	108,826	2.34%	130,881	2.93%	Econ Disadv.	95.93%	96.39%	96.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.56%	65.25%	63.87%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,541	0.25%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	168,180	3.59%	179,144	3.85%	182,378	4.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,137	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	24	0.00%	-	0.00%	-	0.00%				
	4,531,506	96.60%	4,511,893	96.86%	4,322,530	96.71%				
Non-Payroll Cost by Function										
11 Instruction	25,468	0.54%	29,170	0.63%	32,097	0.72%				
12 Inst Resources & Media Svcs	6,062	0.13%	5,576	0.12%	5,613	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	3,809	0.08%	4,000	0.09%	3,500	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	42	0.00%	200	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	499	0.01%	1,000	0.02%	439	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	572	0.01%	1,000	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	122,841	2.62%	104,779	2.25%	104,801	2.35%				
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%	400	0.01%	100	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	159,294	3.40%	146,125	3.14%	147,050	3.29%				
Total General Annual Operating Budget	\$ 4,690,800	100.00%	\$ 4,658,018	100.00%	\$ 4,469,580	100.00%				
PEIMS/Estimated Enrollment	610		584		584					
General Operating Student/Teacher Ratio	14.9		14.2		16.2					
Total Budgeted Operating Cost/student	\$ 7,690		\$ 7,976		\$ 7,653					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	14.00	41.00	11.00	36.10	11.00
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	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	-	-	-	-	-	-
Total	45.00	22.00	46.00	18.00	41.10	18.00
Total Staff	67.00		64.00		59.10	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all 3rd- 5th -grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	2024	2025	2026
Payroll Cost by Function										
11 Instruction	3,550,899	78.73%	3,454,778	78.48%	3,369,384	75.83%	Ethnicity:			
12 Inst Resources & Media Svcs	76,171	1.69%	75,289	1.71%	87,986	1.98%	African Amer	8.63%	8.03%	8.52%
13 Curr Dvlp & Inst Staff Dvlp	9,027	0.20%	-	0.00%	95,489	2.15%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.55%	87.23%	87.72%
23 Sch Ldrsp	386,709	8.57%	406,185	9.23%	420,525	9.46%	Native Amer	0.56%	0.73%	1.19%
31 Guidance Counseling & Eval Svc	96,574	2.14%	88,906	2.02%	92,130	2.07%	White	3.38%	2.01%	1.78%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	19.70%	19.89%	17.82%
33 Health Svc	88,229	1.96%	87,156	1.98%	89,680	2.02%	Econ Disadv.	89.87%	92.88%	92.87%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.34%	52.92%	49.11%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,432	0.45%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,789	2.68%	138,570	3.15%	141,120	3.18%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,159	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	993	0.02%	-	0.00%	-	0.00%				
	4,351,982	96.50%	4,250,884	96.56%	4,296,314	96.69%				
Non-Payroll Cost by Function										
11 Instruction	33,913	0.75%	25,234	0.57%	24,485	0.55%				
12 Inst Resources & Media Svcs	4,477	0.10%	5,346	0.12%	4,822	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	2,000	0.04%	3,000	0.07%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,699	0.08%	4,000	0.09%	2,257	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	998	0.02%	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	112,963	2.51%	112,656	2.56%	112,339	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%				
	158,050	3.50%	151,236	3.44%	146,903	3.31%				
Total General Annual Operating Budget	\$ 4,510,033	100.00%	\$ 4,402,120	100.00%	\$ 4,443,217	100.00%				
PEIMS/Estimated Enrollment	548		505		498					
General Operating Student/Teacher Ratio	14.2		13.1		14.1					
Total Budgeted Operating Cost/student	\$ 8,230		\$ 8,717		\$ 8,922					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	14.00	38.50	10.00	35.40	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	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	-	-	-	-	-	-
Total	44.50	19.00	44.50	15.00	42.40	15.00
Total Staff	63.50		59.50		57.40	

OLIVER ELEMENTARY

Organization 189

Grade Span: PK3-5

Clara Oliver Elementary School will lay a foundation for life-long learning by providing rigorous learning activities daily through quality instruction.

Goals

Goal 1: To provide a high quality instruction to all scholars entrusted to our care.

Goal 2: To improve student academic achievement in reading and math content areas.

Goal 3: To provide a safe learning environment for students to learn and thrive daily.

General Fund Budget							Student Data			
								2024	2025	2026
							Total Enrollment	204	251	246
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	1,441,282	65.28%	1,462,402	58.14%	1,079,463	44.18%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	81,821	3.25%	88,447	3.62%	African Amer	45.10%	42.63%	43.90%
13 Curr Dvlp & Inst Staff Dvlp	89,194	4.04%	87,952	3.50%	138,206	5.66%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.43%	53.39%	51.22%
23 Sch Ldrsp	261,640	11.85%	351,369	13.97%	350,416	14.34%	Native Amer	0.00%	0.40%	1.22%
31 Guidance Counseling & Eval Svc	44,041	2.00%	86,832	3.45%	339,228	13.89%	White	0.49%	1.99%	1.63%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.80%	9.56%	7.72%
33 Health Svc	76,116	3.45%	87,005	3.46%	89,531	3.67%	Econ Disadv.	96.08%	96.81%	91.46%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.00%	51.79%	46.34%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,915	0.68%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	169,745	7.69%	183,559	7.30%	185,412	7.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	(5)	0.00%	-	0.00%	-	0.00%				
	2,096,928	94.98%	2,340,940	93.07%	2,270,703	92.94%				
Non-Payroll Cost by Function										
11 Instruction	10,270	0.47%	12,534	0.50%	11,758	0.48%				
12 Inst Resources & Media Svcs	2,227	0.10%	2,752	0.11%	2,531	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	952	0.04%	1,543	0.06%	500	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,723	0.08%	1,800	0.07%	1,079	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	95,664	4.33%	154,739	6.15%	154,605	6.33%				
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%	1,000	0.04%	2,000	0.08%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	110,836	5.02%	174,368	6.93%	172,473	7.06%				
Total General Annual Operating Budget	\$ 2,207,764	100.00%	\$ 2,515,308	100.00%	\$ 2,443,176	100.00%				
PEIMS/Estimated Enrollment	251		246		249					
General Operating Student/Teacher Ratio	14.8		14.1		20.4					
Total Budgeted Operating Cost/student	\$ 8,796		\$ 10,225		\$ 9,812					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	3.00	17.50	2.00	12.20	2.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.50	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	2.00	2.00	1.50	2.00
Guidance Counseling & Eval Svc	0.50	-	1.00	-	4.00	-
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	-	-	-	-	-	-
Total	22.50	9.00	23.50	8.00	21.20	8.00
Total Staff	31.50		31.50		29.20	

**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 2027.
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 2027.
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 2027.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	296	318	310
11 Instruction	1,984,686	72.26%	1,907,131	70.33%	2,158,969	71.33%	Ethnicity:			
12 Inst Resources & Media Svcs	84,944	3.09%	81,247	3.00%	84,861	2.80%	African Amer	0.68%	2.52%	0.65%
13 Curr Dvlp & Inst Staff Dvlp	1,420	0.05%	1,084	0.04%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.91%	89.31%	90.65%
23 Sch Ldrsp	327,713	11.93%	332,948	12.28%	382,648	12.64%	Native Amer	0.34%	1.57%	0.65%
31 Guidance Counseling & Eval Svc	89,851	3.27%	88,979	3.28%	91,453	3.02%	White	4.73%	5.03%	7.10%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.55%	15.41%	18.07%
33 Health Svc	55,397	2.02%	76,765	2.83%	79,380	2.62%	Econ Disadv.	92.23%	94.65%	88.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.41%	49.06%	44.52%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,034	0.66%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	131,997	4.81%	139,199	5.13%	141,745	4.68%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,139	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	225	0.01%	-	0.00%	-	0.00%				
	2,696,407	98.17%	2,627,353	96.89%	2,939,056	97.10%				
Non-Payroll Cost by Function										
11 Instruction	8,277	0.30%	13,976	0.52%	17,192	0.57%				
12 Inst Resources & Media Svcs	2,621	0.10%	2,899	0.11%	3,037	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	2,138	0.08%	1,500	0.06%	1,500	0.05%				
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	37,343	1.36%	66,079	2.44%	66,162	2.19%				
52 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%				
	50,380	1.83%	84,454	3.11%	87,891	2.90%				
Total General Annual Operating Budget	\$ 2,746,786	100.00%	\$ 2,711,807	100.00%	\$ 3,026,947	100.00%				
PEIMS/Estimated Enrollment	318		310		304					
General Operating Student/Teacher Ratio	14.8		14.4		13.1					
Total Budgeted Operating Cost/student	\$ 8,638		\$ 8,748		\$ 9,957					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	5.00	21.50	4.00	23.20	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	-	-	-	-	-	-
Total	28.00	10.00	26.50	9.00	28.20	10.00
Total Staff	38.00		35.50		38.20	

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

John F. Peeler will develop students to be independent, critical thinkers who lead with agency and activate positive change.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
Goal 3: Quality of Instruction: Oversees implementation of effective instructional strategies and interventions aligned to student and school needs.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	335	353	349
11 Instruction	2,000,292	68.41%	2,077,036	70.07%	1,955,798	67.50%	Ethnicity:			
12 Inst Resources & Media Svcs	80,918	2.77%	84,185	2.84%	87,773	3.03%	African Amer	2.99%	2.83%	1.43%
13 Curr Dvlp & Inst Staff Dvlp	13,168	0.45%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	93,686	3.20%	93,369	3.15%	77,752	2.68%	Hispanic	95.82%	94.90%	96.56%
23 Sch Ldrsp	308,560	10.55%	309,491	10.44%	363,706	12.55%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	96,202	3.29%	89,184	3.01%	91,658	3.16%	White	1.19%	2.27%	2.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.37%	5.67%	8.60%
33 Health Svc	64,654	2.21%	70,811	2.39%	75,053	2.59%	Econ Disadv.	93.43%	95.18%	92.55%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.54%	49.86%	50.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,732	0.50%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,026	4.11%	130,567	4.41%	137,994	4.76%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	431	0.02%				
53 Data Proc Svcs	2,147	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,794,384	95.56%	2,854,643	96.31%	2,790,165	96.30%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	41,682	1.43%	24,873	0.84%	23,674	0.82%				
12 Inst Resources & Media Svcs	3,478	0.12%	3,543	0.12%	3,304	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	6,002	0.21%	5,768	0.20%	4,725	0.16%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,142	0.04%	643	0.02%	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	249	0.01%	-	0.00%	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	77,259	2.64%	74,693	2.52%	74,548	2.57%				
52 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	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	129,812	4.44%	109,520	3.70%	107,351	3.71%				
Total General Annual Operating Budget	\$ 2,924,196	100.00%	\$ 2,964,163	100.00%	\$ 2,897,516	100.00%				
PEIMS/Estimated Enrollment	353		349		333					
General Operating Student/Teacher Ratio	15		14.5		15.3					
Total Budgeted Operating Cost/student	\$ 8,284		\$ 8,493		\$ 8,701					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	6.00	24.00	5.00	21.70	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	-	-	-	-	-	-
Total	28.50	11.00	30.00	10.00	27.70	10.00
Total Staff	39.50		40.00		37.70	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 3: All students from grades 3-5 will achieve their growth goal in reading, math, and science.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	434	457	461
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	2,963,165	77.50%	2,817,923	76.84%	2,773,872	76.78%	Ethnicity:			
12 Inst Resources & Media Svcs	88,732	2.32%	84,185	2.30%	87,773	2.43%	African Amer	13.13%	9.85%	8.24%
13 Curr Dvlp & Inst Staff Dvlp	6,817	0.18%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.42%	84.25%	86.55%
23 Sch Ldrsp	343,862	8.99%	335,264	9.14%	320,553	8.87%	Native Amer	0.92%	1.31%	1.30%
31 Guidance Counseling & Eval Svc	74,439	1.95%	77,407	2.11%	75,025	2.08%	White	3.23%	2.85%	2.60%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	78,274	2.05%	78,024	2.13%	80,629	2.23%	Spec Educ	9.22%	10.07%	9.11%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.94%	91.90%	84.38%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	77.42%	77.68%	80.91%
36 Extracurricular Activities	14,631	0.38%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	123,527	3.23%	134,608	3.67%	139,358	3.86%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	18	0.00%	-	0.00%	-	0.00%				
	3,693,464	96.60%	3,527,411	96.18%	3,477,210	96.25%				
Non-Payroll Cost by Function										
11 Instruction	24,111	0.63%	26,280	0.72%	22,641	0.63%				
12 Inst Resources & Media Svcs	4,371	0.11%	4,711	0.13%	4,150	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,873	0.05%	1,500	0.04%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,002	0.03%	2,150	0.06%	2,700	0.08%				
31 Guidance Counseling & Eval Svc	609	0.02%	450	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	680	0.02%	900	0.03%	900	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	97,136	2.54%	103,625	2.83%	103,285	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	38	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	129,820	3.40%	140,046	3.82%	135,606	3.75%				
Total General Annual Operating Budget	\$ 3,823,285	100.00%	\$ 3,667,457	100.00%	\$ 3,612,816	100.00%				
PEIMS/Estimated Enrollment	457		461		425					
General Operating Student/Teacher Ratio	14.6		14.9		14.3					
Total Budgeted Operating Cost/student	\$ 8,366		\$ 7,955		\$ 8,501					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.40	11.00	30.90	7.00	29.80	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	-	-	-	-	-	-
Total	36.40	16.00	35.90	12.00	34.80	12.00
Total Staff	52.40		47.90		46.80	

POLK ELEMENTARY
Organization 194
Grade Span: PK3-8

Educating all students for success.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1.

General Fund Budget

							2024	2025	2026
							397	427	400
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment		
11 Instruction	2,365,742	70.08%	2,285,136	69.33%	2,411,589	70.12%	Ethnicity:		
12 Inst Resources & Media Svcs	76,580	2.27%	75,051	2.28%	78,720	2.29%	African Amer	19.65%	20.84%
13 Curr Dvlp & Inst Staff Dvlp	1,683	0.05%	1,084	0.03%	539	0.02%	Asian	0.76%	1.41%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.27%	67.45%
23 Sch Ldrsp	388,026	11.49%	438,297	13.30%	440,765	12.82%	Native Amer	0.76%	0.47%
31 Guidance Counseling & Eval Svc	94,418	2.80%	93,647	2.84%	96,253	2.80%	White	5.79%	5.62%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%			
33 Health Svc	77,895	2.31%	76,941	2.33%	79,554	2.31%	Spec Educ	10.08%	7.26%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.89%	85.48%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.87%	47.31%
36 Extracurricular Activities	45,705	1.35%	-	0.00%	-	0.00%			
51 Facilities Maint/Ops	128,668	3.81%	146,784	4.45%	149,422	4.34%			
52 Security & Monitoring Svcs	27,992	0.83%	31,967	0.97%	32,440	0.94%			
53 Data Proc Svcs	2,241	0.07%	-	0.00%	-	0.00%			
61 Community Svcs	260	0.01%	-	0.00%	325	0.01%			
	3,209,209	95.06%	3,148,907	95.54%	3,289,607	95.64%			
Source: PEIMS									
Non-Payroll Cost by Function									
11 Instruction	20,345	0.60%	23,181	0.70%	25,953	0.76%			
12 Inst Resources & Media Svcs	3,769	0.11%	4,098	0.12%	4,154	0.12%			
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	750	0.02%	1,000	0.03%			
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%			
23 Sch Ldrsp	1,757	0.05%	1,500	0.05%	1,000	0.03%			
31 Guidance Counseling & Eval Svc	38	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	4,121	0.12%	5,902	0.18%	5,962	0.17%			
51 Facilities Maint/Ops	136,048	4.03%	111,682	3.39%	111,716	3.25%			
52 Security & Monitoring Svcs	690	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%			
	166,769	4.94%	147,113	4.46%	149,825	4.36%			
Total General Annual Operating Budget	\$ 3,375,979	100.00%	\$ 3,296,020	100.00%	\$ 3,439,432	100.00%			
PEIMS/Estimated Enrollment	427		400		408				
General Operating Student/Teacher Ratio	15.3		14.5		14.9				
Total Budgeted Operating Cost/student	\$ 7,906		\$ 8,240		\$ 8,430				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	4.00	27.50	4.00	27.40	4.00
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	-	-	-	-	-	-
Total	34.00	11.00	32.50	12.00	32.40	12.00
Total Staff	45.00		44.50		44.40	

PRESTON HOLLOW ELEMENTARY
Organization 195
Grade Span: PK3-5

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

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 52% to 65% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 29% to 60% by June 2030.
 Goal 3: Student achievement on all grade levels state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 38% to 60% by June 2030.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	398	402	390
11 Instruction	2,485,914	71.47%	2,735,179	74.44%	2,596,687	73.63%	Ethnicity:			
12 Inst Resources & Media Svcs	83,641	2.41%	83,169	2.26%	84,172	2.39%	African Amer	19.35%	23.38%	22.56%
13 Curr Dvlp & Inst Staff Dvlp	7,066	0.20%	-	0.00%	-	0.00%	Asian	1.76%	1.99%	1.03%
21 Inst Ldrsp	104,623	3.01%	104,587	2.85%	89,776	2.55%	Hispanic	66.58%	65.92%	65.90%
23 Sch Ldrsp	298,205	8.57%	302,420	8.23%	310,777	8.81%	Native Amer	0.25%	0.50%	0.51%
31 Guidance Counseling & Eval Svc	87,495	2.52%	83,903	2.28%	86,421	2.45%	White	7.04%	5.72%	5.90%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	81,976	2.36%	81,271	2.21%	74,248	2.11%	Spec Educ	12.56%	12.19%	11.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	79.40%	85.57%	76.15%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.54%	57.21%	56.15%
36 Extracurricular Activities	32,547	0.94%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	132,976	3.82%	142,376	3.88%	143,952	4.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,122	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	397	0.01%	-	0.00%	-	0.00%				
	3,316,962	95.37%	3,532,905	96.15%	3,386,033	96.01%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	41,470	1.19%	30,918	0.84%	32,675	0.93%				
12 Inst Resources & Media Svcs	3,903	0.11%	3,966	0.11%	3,736	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,538	0.04%	419	0.01%	444	0.01%				
21 Inst Ldrsp	1,904	0.06%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,523	0.13%	2,169	0.06%	-	0.00%				
31 Guidance Counseling & Eval Svc	175	0.01%	175	0.01%	180	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	305	0.01%	216	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	429	0.01%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	106,947	3.08%	103,285	2.81%	103,146	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	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	161,194	4.63%	141,578	3.85%	140,811	3.99%				
Total General Annual Operating Budget	\$ 3,478,157	100.00%	\$ 3,674,483	100.00%	\$ 3,526,844	100.00%				
PEIMS/Estimated Enrollment	402		390		380					
General Operating Student/Teacher Ratio	14.4		12.8		14					
Total Budgeted Operating Cost/student	\$ 8,652		\$ 9,422		\$ 9,281					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.90	9.00	30.40	7.00	27.10	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	-	-	-	-	-	-
Total	32.90	14.00	36.40	12.00	33.10	12.00
Total Staff	46.90		48.40		45.10	

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: Reading and Math Achievement with a Domain 1 raw score 53 or better.
 Goal 2: 80 % or more students demonstrate growth from one year to the next.
 Goal 3: Meet 80% or more of Domain III Achievement Goals by 2028.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	327	349	328
11 Instruction	2,298,545	72.25%	2,408,364	73.67%	2,401,740	71.54%	Ethnicity:			
12 Inst Resources & Media Svcs	84,345	2.65%	84,185	2.58%	87,773	2.62%	African Amer	1.84%	2.58%	3.05%
13 Curr Dvlp & Inst Staff Dvlp	5,984	0.19%	3,249	0.10%	92,271	2.75%	Asian	0.00%	0.29%	0.31%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.50%	92.26%	92.07%
23 Sch Ldrsp	377,083	11.85%	373,207	11.42%	369,976	11.02%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	95,776	3.01%	92,021	2.82%	94,469	2.81%	White	2.75%	3.44%	3.35%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.07%	19.77%	15.55%
33 Health Svc	74,669	2.35%	78,617	2.41%	81,216	2.42%	Econ Disadv.	92.05%	95.99%	95.73%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.16%	55.01%	53.66%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,894	0.41%	2,599	0.08%	-	0.00%				
51 Facilities Maint/Ops	136,209	4.28%	141,891	4.34%	141,742	4.22%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,131	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	959	0.03%	-	0.00%	-	0.00%				
	3,088,594	97.09%	3,184,133	97.40%	3,269,187	97.38%				
Non-Payroll Cost by Function										
11 Instruction	16,075	0.51%	11,477	0.35%	13,589	0.41%				
12 Inst Resources & Media Svcs	3,199	0.10%	3,644	0.11%	3,322	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	575	0.02%	1,000	0.03%	3,000	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	38	0.00%	1,393	0.04%	200	0.01%				
31 Guidance Counseling & Eval Svc	269	0.01%	450	0.01%	800	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	264	0.01%	-	0.00%	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	71,547	2.25%	66,118	2.02%	65,923	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	647	0.02%	800	0.02%	900	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	92,613	2.91%	84,882	2.60%	87,934	2.62%				
Total General Annual Operating Budget	\$ 3,181,207	100.00%	\$ 3,269,015	100.00%	\$ 3,357,121	100.00%				
PEIMS/Estimated Enrollment	349		328		335					
General Operating Student/Teacher Ratio	14.2		12.6		13.3					
Total Budgeted Operating Cost/student	\$ 9,115		\$ 9,967		\$ 10,021					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	9.00	26.00	8.00	25.10	7.00
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	-	-	-	-	-	-
Total	29.50	14.00	31.00	13.00	31.10	12.00
Total Staff	43.50		44.00		43.10	

REILLY ELEMENTARY

Organization 198

Grade Span: EC-6

We are dedicated to creating a peaceful environment where each student is treated with unconditional positive regard and acceptance.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: All students in priority demographic groups will be performing at equal level as their non-priority peers in the meets and masters by June 2030.

General Fund Budget

Student Data

							Total Enrollment	477	547	589
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	3,255,158	79.21%	3,640,848	78.71%	3,771,889	79.51%	Ethnicity:			
12 Inst Resources & Media Svcs	77,720	1.89%	73,967	1.60%	77,645	1.64%	African Amer	9.64%	7.86%	6.96%
13 Curr Dvlp & Inst Staff Dvlp	5,515	0.13%	6,495	0.14%	6,438	0.14%	Asian	1.05%	0.73%	0.85%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.86%	73.13%	75.55%
23 Sch Ldrsp	329,259	8.01%	461,769	9.98%	437,885	9.23%	Native Amer	0.00%	0.00%	0.34%
31 Guidance Counseling & Eval Svc	90,656	2.21%	89,630	1.94%	91,453	1.93%	White	16.35%	14.63%	14.09%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	79,457	1.93%	81,636	1.77%	84,209	1.78%	Spec Educ	11.53%	16.45%	16.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.05%	75.50%	66.89%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.51%	46.07%	45.84%
36 Extracurricular Activities	18,137	0.44%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	131,222	3.19%	140,280	3.03%	142,703	3.01%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
53 Data Proc Svcs	2,142	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	195	0.01%	217	0.01%	-	0.00%				
	3,989,461	97.07%	4,494,842	97.18%	4,612,222	97.22%				
Non-Payroll Cost by Function										
11 Instruction	13,723	0.33%	19,410	0.42%	19,830	0.42%				
12 Inst Resources & Media Svcs	4,186	0.10%	5,834	0.13%	5,723	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	1,458	0.04%	-	0.00%	1,500	0.03%				
31 Guidance Counseling & Eval Svc	225	0.01%	200	0.00%	255	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,088	0.03%	700	0.02%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	578	0.01%	580	0.01%	430	0.01%				
51 Facilities Maint/Ops	99,068	2.41%	103,226	2.23%	103,159	2.18%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	600	0.01%	600	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	120,326	2.93%	130,550	2.82%	131,747	2.78%				
Total General Annual Operating Budget	\$ 4,109,787	100.00%	\$ 4,625,392	100.00%	\$ 4,743,969	100.00%				
PEIMS/Estimated Enrollment	547		589		596					
General Operating Student/Teacher Ratio	14.9		14.5		14.7					
Total Budgeted Operating Cost/student	\$ 7,513		\$ 7,853		\$ 7,960					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.70	11.00	40.70	9.00	40.60	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	3.00	3.00	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	-	-	-	-	-	-
Total	41.70	16.00	46.70	15.00	46.60	13.00
Total Staff	57.70		61.70		59.60	

REINHARDT ELEMENTARY
Organization 199
Grade Span: PK3-6

The mission of Reinhardt Elementary School is to provide all students with 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 2027.
 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 2027.
 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 2027

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	429	431	465
11 Instruction	3,016,119	76.26%	3,104,022	78.24%	3,139,947	78.22%	Ethnicity:			
12 Inst Resources & Media Svcs	51,496	1.30%	83,169	2.10%	86,767	2.16%	African Amer	3.96%	5.80%	6.88%
13 Curr Dvlp & Inst Staff Dvlp	3,384	0.09%	1,625	0.04%	-	0.00%	Asian	0.47%	0.23%	0.43%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.18%	83.76%	84.73%
23 Sch Ldrsp	325,933	8.24%	328,189	8.27%	336,074	8.37%	Native Amer	0.23%	0.46%	0.65%
31 Guidance Counseling & Eval Svc	90,806	2.30%	94,259	2.38%	96,687	2.41%	White	6.53%	7.66%	5.59%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.32%	16.01%	16.56%
33 Health Svc	72,354	1.83%	75,539	1.90%	78,164	1.95%	Econ Disadv.	88.58%	93.04%	89.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.05%	47.56%	44.73%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,279	0.44%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,110	3.21%	143,530	3.62%	138,575	3.45%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,164	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	58	0.00%	-	0.00%	-	0.00%				
	3,706,704	93.72%	3,830,333	96.55%	3,876,214	96.56%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	79,346	2.01%	18,207	0.46%	19,208	0.48%				
12 Inst Resources & Media Svcs	4,074	0.10%	4,638	0.12%	4,371	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	17,554	0.44%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,797	0.07%	3,585	0.09%	4,300	0.11%				
31 Guidance Counseling & Eval Svc	175	0.00%	200	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,089	0.03%	1,000	0.03%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	422	0.01%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	142,765	3.61%	107,593	2.71%	107,432	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	206	0.01%	1,350	0.03%	1,550	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	248,427	6.28%	137,003	3.45%	138,291	3.45%				
Total General Annual Operating Budget	\$ 3,955,131	100.00%	\$ 3,967,336	100.00%	\$ 4,014,505	100.00%				
PEIMS/Estimated Enrollment	431		465		449					
General Operating Student/Teacher Ratio	13.6		13.4		13.6					
Total Budgeted Operating Cost/student	\$ 9,177		\$ 8,532		\$ 8,941					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.70	11.00	34.70	8.00	33.10	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	-	-	-	-	-	-
Total	37.70	16.00	39.70	13.00	38.10	14.00
Total Staff	53.70		52.70		52.10	

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: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets and Masters) will increase from 35% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets and Masters) will increase from 35% to 50% by June 2030.

Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase from 42% to 67% by August 2030.

General Fund Budget

Student Data

							Total Enrollment	112	105	112
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	721,538	54.02%	700,181	51.56%	729,548	55.35%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	71.43%	58.10%	69.64%
13 Curr Dvlp & Inst Staff Dvlp	1,352	0.10%	-	0.00%	-	0.00%	Asian	0.00%	0.95%	2.68%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	25.00%	36.19%	23.21%
23 Sch Ldrsp	280,329	20.99%	287,829	21.20%	214,345	16.26%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	43,439	3.25%	43,468	3.20%	44,714	3.39%	White	0.89%	0.00%	0.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	79,742	5.97%	80,670	5.94%	83,250	6.32%	Spec Educ	3.57%	0.95%	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.54%	93.33%	84.82%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.21%	29.52%	19.64%
36 Extracurricular Activities	811	0.06%	-	0.00%	1,427	0.11%				
51 Facilities Maint/Ops	121,085	9.07%	145,945	10.75%	145,761	11.06%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,168	0.16%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,250,463	93.61%	1,258,093	92.65%	1,219,045	92.48%				
Non-Payroll Cost by Function										
11 Instruction	9,297	0.70%	5,673	0.42%	5,213	0.40%				
12 Inst Resources & Media Svcs	1,040	0.08%	1,206	0.09%	1,307	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	444	0.03%	560	0.04%	60	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	249	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	74,294	5.56%	92,172	6.79%	92,233	7.00%				
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%				
	85,325	6.39%	99,861	7.35%	99,063	7.52%				
Total General Annual Operating Budget	\$ 1,335,789	100.00%	\$ 1,357,954	100.00%	\$ 1,318,108	100.00%				
PEIMS/Estimated Enrollment	105		112		116					
General Operating Student/Teacher Ratio	16.2		18.7		19.3					
Total Budgeted Operating Cost/student	\$ 12,722		\$ 12,125		\$ 11,363					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	6.50	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	1.00	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	-	-	-	-	-	-
Total	9.50	11.00	9.00	11.00	8.50	11.00
Total Staff	20.50		20.00		19.50	

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

To prepare lifelong learners and self-sufficient individuals with academic knowledge, positive self-esteem, and respect and empathy for others.

Goals

Goal 1: Student academic achievement.
Goal 2: Instructional excellence.
Goal 3: Student engagement.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	445	427	450
11 Instruction	3,256,480	73.71%	2,975,301	72.88%	3,193,458	73.87%	Ethnicity:			
12 Inst Resources & Media Svcs	89,194	2.02%	84,864	2.08%	85,835	1.99%	African Amer	75.96%	75.18%	76.67%
13 Curr Dvlp & Inst Staff Dvlp	187,723	4.25%	183,199	4.49%	180,929	4.19%	Asian	0.00%	0.23%	0.22%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	22.02%	21.55%	18.00%
23 Sch Ldrsp	346,481	7.84%	332,751	8.15%	341,826	7.91%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	84,292	1.91%	83,182	2.04%	85,706	1.98%	White	0.23%	0.94%	0.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.51%	14.75%	21.33%
33 Health Svc	81,702	1.85%	78,387	1.92%	80,989	1.87%	Econ Disadv.	97.08%	98.36%	92.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	15.06%	13.35%	9.33%
35 Food Svcs	289	0.01%	-	0.00%	-	0.00%				
36 Extracurricular Activities	23,482	0.53%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	187,254	4.24%	194,121	4.76%	196,171	4.54%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,137	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,259,035	96.40%	3,931,805	96.31%	4,164,914	96.34%				
Non-Payroll Cost by Function										
11 Instruction	24,609	0.56%	17,353	0.43%	22,846	0.53%				
12 Inst Resources & Media Svcs	4,529	0.10%	3,837	0.09%	4,748	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,199	0.03%	950	0.02%	1,200	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,918	0.09%	1,900	0.05%	1,983	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	124,414	2.82%	126,001	3.09%	126,752	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	498	0.01%	500	0.01%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	159,167	3.60%	150,541	3.69%	158,029	3.66%				
Total General Annual Operating Budget	\$ 4,418,202	100.00%	\$ 4,082,346	100.00%	\$ 4,322,943	100.00%				
PEIMS/Estimated Enrollment	427		450		490					
General Operating Student/Teacher Ratio	13.8		14.8		15.7					
Total Budgeted Operating Cost/student	\$ 10,347		\$ 9,072		\$ 8,822					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	12.00	30.50	10.00	31.20	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	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	-	-	-	-	-	-
Total	38.00	18.00	37.50	16.00	38.20	16.00
Total Staff	56.00		53.50		54.20	

ROBERTS ELEMENTARY SCHOOL

Organization 202

Grade Span: PK3-5

We are Tigers! We know every second counts in the important work we do. Educating scholars to become productive and global citizens.

Goals

Goal 1: Increase student attendance by 30%.
 Goal 2: Increase student achievement in math by 25%.
 Goal 3: Increase writing achievement at all grade levels by 25%.

General Fund Budget							Student Data			
								2024	2025	2026
							Total Enrollment	349	340	346
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	2,194,009	70.58%	2,093,502	69.36%	2,088,308	65.79%	Ethnicity:			
12 Inst Resources & Media Svcs	76,034	2.45%	73,697	2.44%	81,225	2.56%	African Amer	12.03%	10.88%	12.14%
13 Curr Dvlp & Inst Staff Dvlp	18,407	0.59%	589	0.02%	101,927	3.21%	Asian	0.29%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.24%	85.00%	83.24%
23 Sch Ldrsp	333,887	10.74%	309,539	10.26%	356,431	11.23%	Native Amer	0.29%	0.29%	0.29%
31 Guidance Counseling & Eval Svc	90,950	2.93%	87,441	2.90%	89,927	2.83%	White	0.86%	1.47%	2.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.60%	7.35%	9.25%
33 Health Svc	86,901	2.80%	86,618	2.87%	89,145	2.81%	Econ Disadv.	95.99%	97.35%	82.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.31%	56.18%	55.49%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	13,960	0.45%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	166,992	5.37%	182,292	6.04%	182,800	5.76%				
52 Security & Monitoring Svcs	37	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,402	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	226	0.01%	-	0.00%	-	0.00%				
	2,982,805	95.96%	2,833,678	93.89%	2,989,763	94.19%				
Non-Payroll Cost by Function										
11 Instruction	30,336	0.98%	19,274	0.64%	17,713	0.56%				
12 Inst Resources & Media Svcs	3,422	0.11%	3,368	0.11%	3,350	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	1,500	0.05%				
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	91,793	2.95%	161,868	5.36%	161,857	5.10%				
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%				
	125,550	4.04%	184,510	6.11%	184,420	5.81%				
Total General Annual Operating Budget	\$ 3,108,355	100.00%	\$ 3,018,188	100.00%	\$ 3,174,183	100.00%				
PEIMS/Estimated Enrollment	340		346		338					
General Operating Student/Teacher Ratio	14.2		14.7		15.9					
Total Budgeted Operating Cost/student	\$ 9,142		\$ 8,723		\$ 9,391					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	5.00	23.50	6.00	21.20	6.00
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	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	29.00	11.00	28.50	12.00	27.20	12.00
Total Staff	40.00		40.50		39.20	

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 students' 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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
							Total Enrollment	434	450	476

ROSEMONT PRIMARY SCHOOL - CHRIS V SEMOS CAMPUS

Organization 204

Grade Span: PK3-2

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							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	455	457	531
11 Instruction	2,706,402	76.33%	2,626,030	76.32%	3,030,992	78.12%	Ethnicity:			
12 Inst Resources & Media Svcs	78,278	2.21%	78,326	2.28%	81,964	2.11%	African Amer	3.08%	3.94%	3.58%
13 Curr Dvlp & Inst Staff Dvlp	2,173	0.06%	-	0.00%	-	0.00%	Asian	0.66%	0.44%	0.57%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.55%	65.86%	64.03%
23 Sch Ldrsp	335,946	9.48%	333,124	9.68%	345,793	8.91%	Native Amer	0.00%	0.00%	0.19%
31 Guidance Counseling & Eval Svc	75,472	2.13%	78,819	2.29%	91,450	2.36%	White	21.32%	26.04%	27.12%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.21%	11.16%	9.61%
33 Health Svc	77,723	2.19%	73,517	2.14%	76,160	1.96%	Econ Disadv.	52.31%	52.95%	41.81%
34 Student Transportation	14	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.13%	25.82%	22.22%
35 Food Svcs	628	0.02%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	8,040	0.23%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	136,370	3.85%	145,326	4.22%	144,355	3.72%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,793	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	54	0.00%				
	3,422,838	96.54%	3,335,142	96.93%	3,770,768	97.18%				
Non-Payroll Cost by Function										
11 Instruction	16,605	0.47%	19,804	0.58%	22,873	0.59%				
12 Inst Resources & Media Svcs	4,397	0.12%	4,592	0.13%	5,024	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	2,090	0.06%	2,000	0.06%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	594	0.02%	870	0.03%	760	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	297	0.01%	500	0.02%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	823	0.02%	840	0.02%	890	0.02%				
51 Facilities Maint/Ops	97,975	2.76%	77,000	2.24%	77,261	1.99%				
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%				
	122,780	3.46%	105,606	3.07%	109,408	2.82%				
Total General Annual Operating Budget	\$ 3,545,618	100.00%	\$ 3,440,748	100.00%	\$ 3,880,176	100.00%				
PEIMS/Estimated Enrollment	457		531		520					
General Operating Student/Teacher Ratio	15.5		19.3		16.6					
Total Budgeted Operating Cost/student	\$ 7,758		\$ 6,480		\$ 7,462					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	8.00	28.50	7.00	31.40	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	-	-	-	-	-	-
Total	34.50	13.00	33.50	12.00	36.40	14.00
Total Staff	47.50		45.50		50.40	

RUSSELL ELEMENTARY
Organization 205
Grade Span: EC-5

To prepare our students for high academic and social success.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	526	461	407
11 Instruction	2,902,666	76.42%	2,586,574	74.56%	2,427,632	72.42%	Ethnicity:			
12 Inst Resources & Media Svcs	79,783	2.10%	75,388	2.17%	79,054	2.36%	African Amer	12.55%	9.54%	8.11%
13 Curr Dvlp & Inst Staff Dvlp	3,271	0.09%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.69%	89.37%	90.17%
23 Sch Ldrsp	322,336	8.49%	325,392	9.38%	363,620	10.85%	Native Amer	0.19%	0.22%	0.25%
31 Guidance Counseling & Eval Svc	89,226	2.35%	88,979	2.57%	80,420	2.40%	White	0.38%	0.65%	0.74%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.03%	11.06%	9.83%
33 Health Svc	75,509	1.99%	74,707	2.15%	77,340	2.31%	Econ Disadv.	94.11%	96.53%	91.40%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.55%	69.20%	67.32%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,959	0.47%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	154,081	4.06%	182,817	5.27%	185,415	5.53%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,164	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	295	0.01%	-	0.00%	-	0.00%				
	3,647,289	96.03%	3,333,857	96.10%	3,213,481	95.87%				
Non-Payroll Cost by Function										
11 Instruction	15,440	0.41%	16,091	0.46%	17,537	0.52%				
12 Inst Resources & Media Svcs	4,627	0.12%	4,224	0.12%	4,030	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	367	0.01%	1,368	0.04%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,520	0.07%	2,462	0.07%	4,200	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	414	0.01%	415	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,535	3.36%	110,829	3.20%	110,712	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%				
	150,904	3.97%	135,389	3.90%	138,479	4.13%				
Total General Annual Operating Budget	\$ 3,798,193	100.00%	\$ 3,469,246	100.00%	\$ 3,351,960	100.00%				
PEIMS/Estimated Enrollment	461		407		412					
General Operating Student/Teacher Ratio	13.6		13.8		15.3					
Total Budgeted Operating Cost/student	\$ 8,239		\$ 8,524		\$ 8,136					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	11.00	29.50	7.00	26.90	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	-	-	-	-	-	-
Total	36.00	17.00	34.50	13.00	31.90	12.00
Total Staff	53.00		47.50		43.90	

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 the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 2: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030

Goal 3: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	761	769	792
11 Instruction	4,155,575	73.50%	4,104,316	74.02%	4,833,456	76.89%	Ethnicity:			
12 Inst Resources & Media Svcs	84,063	1.49%	78,226	1.41%	81,867	1.30%	African Amer	8.41%	8.84%	10.23%
13 Curr Dvlp & Inst Staff Dvlp	7,687	0.14%	2,297	0.04%	2,277	0.04%	Asian	2.10%	1.43%	1.39%
21 Inst Ldrsp	91,920	1.63%	91,457	1.65%	78,723	1.25%	Hispanic	68.07%	68.14%	64.27%
23 Sch Ldrsp	549,326	9.72%	559,018	10.08%	576,093	9.16%	Native Amer	0.26%	0.26%	0.13%
31 Guidance Counseling & Eval Svc	176,420	3.12%	176,208	3.18%	181,346	2.89%	White	18.00%	18.21%	19.57%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.41%	8.84%	11.49%
33 Health Svc	34,378	0.61%	80,086	1.44%	68,913	1.10%	Econ Disadv.	72.80%	72.56%	60.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.02%	40.96%	34.47%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	74,523	1.32%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	176,750	3.13%	218,543	3.94%	220,405	3.51%				
52 Security & Monitoring Svcs	69,619	1.23%	68,704	1.24%	71,177	1.13%				
53 Data Proc Svcs	2,147	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	90	0.00%	-	0.00%	-	0.00%				
	5,422,498	95.91%	5,378,855	97.00%	6,114,257	97.26%				
Non-Payroll Cost by Function										
11 Instruction	95,293	1.69%	48,244	0.87%	53,391	0.85%				
12 Inst Resources & Media Svcs	7,509	0.13%	7,272	0.13%	7,806	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	19,602	0.35%	2,000	0.04%	2,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	765	0.01%	765	0.01%	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	4,052	0.07%	9,042	0.16%	9,042	0.14%				
51 Facilities Maint/Ops	104,235	1.84%	99,046	1.79%	99,369	1.58%				
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%				
	231,456	4.09%	166,369	3.00%	172,373	2.74%				
Total General Annual Operating Budget	\$ 5,653,954	100.00%	\$ 5,545,224	100.00%	\$ 6,286,630	100.00%				
PEIMS/Estimated Enrollment	769		792		805					
General Operating Student/Teacher Ratio	16.2		17.2		15.5					
Total Budgeted Operating Cost/student	\$ 7,352		\$ 7,002		\$ 7,809					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.50	9.00	46.00	8.00	52.10	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	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	-	0.50	-
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	-	-	-	-	-	-
Total	54.50	21.00	54.00	20.00	59.60	22.00
Total Staff	75.50		74.00		81.60	

SAN JACINTO ELEMENTARY
Organization 207
Grade Span: PK3-6

Educating ALL students for success

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
 Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	429	437	465
11 Instruction	3,002,256	77.37%	3,192,215	78.91%	3,062,847	78.45%	Ethnicity:			
12 Inst Resources & Media Svcs	74,207	1.91%	77,216	1.91%	80,866	2.07%	African Amer	6.29%	7.55%	7.10%
13 Curr Dvlp & Inst Staff Dvlp	13,674	0.35%	3,249	0.08%	1,075	0.03%	Asian	0.23%	0.00%	0.22%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.38%	89.25%	90.11%
23 Sch Ldrsp	323,861	8.35%	316,105	7.81%	303,936	7.79%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	90,079	2.32%	89,859	2.22%	92,325	2.37%	White	1.17%	2.98%	2.37%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.39%	12.36%	14.62%
33 Health Svc	82,838	2.14%	82,096	2.03%	75,053	1.92%	Econ Disadv.	92.77%	96.11%	91.40%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.40%	70.25%	68.17%
35 Food Svcs	109	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,626	0.48%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	122,002	3.14%	136,631	3.38%	139,088	3.56%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,438	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	324	0.01%	-	0.00%	-	0.00%				
	3,729,413	96.11%	3,897,371	96.34%	3,755,190	96.18%				
Non-Payroll Cost by Function										
11 Instruction	27,931	0.72%	19,597	0.48%	22,371	0.57%				
12 Inst Resources & Media Svcs	4,048	0.10%	4,702	0.12%	4,564	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	9,651	0.25%	6,000	0.15%	4,500	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	155	0.00%	200	0.01%	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	109,325	2.82%	117,476	2.90%	117,393	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%				
	151,109	3.89%	147,975	3.66%	149,028	3.82%				
Total General Annual Operating Budget	\$ 3,880,522	100.00%	\$ 4,045,346	100.00%	\$ 3,904,218	100.00%				
PEIMS/Estimated Enrollment	437		465		470					
General Operating Student/Teacher Ratio	14.8		13.3		14.1					
Total Budgeted Operating Cost/student	\$ 8,880		\$ 8,700		\$ 8,307					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	11.00	34.90	9.00	33.30	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	-	-	-	-	-	-
Total	35.50	16.00	39.90	14.00	38.30	12.00
Total Staff	51.50		53.90		50.30	

**SEAGOVILLE ELEMENTARY
Organization 208
Grade Span: EC-6**

To become Seagoville's top choice for families by fostering a socially and emotionally supportive learning environment, where high expectations and developmentally appropriate instruction meet the unique needs and learning styles of every scholar.

Goals

Goal 1: Work together as a team to improve the culture and climate of our school by utilizing SEL practices in our words, greeting and/or acknowledging all stakeholders.
Goal 2: Strengthen first line instruction in order to meet the individual needs of our students by internalizing lesson plans, seeking professional development, participating in PLC, using technology and being prepared.
Goal 3: Use data to provide students with targeted small and whole group instruction and to track student growth in reading, writing, science, and math.

General Fund Budget

Student Data

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	600	733	712
11 Instruction	3,902,165	79.61%	3,810,859	77.89%	3,860,594	76.35%	Ethnicity:			
12 Inst Resources & Media Svcs	72,151	1.47%	71,478	1.46%	75,178	1.49%	African Amer	12.67%	11.60%	12.08%
13 Curr Dvlp & Inst Staff Dvlp	8,415	0.17%	-	0.00%	99,949	1.98%	Asian	0.00%	0.00%	0.14%
21 Inst Ldrsp	-	0.00%	-	0.00%	89,964	1.78%	Hispanic	72.17%	75.85%	76.12%
23 Sch Ldrsp	368,295	7.51%	472,694	9.66%	383,841	7.59%	Native Amer	1.17%	0.68%	0.42%
31 Guidance Counseling & Eval Svc	179,525	3.66%	178,371	3.65%	183,313	3.63%	White	12.50%	9.96%	9.13%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	69,546	1.42%	72,422	1.48%	75,074	1.49%	Spec Educ	16.67%	15.42%	14.47%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.00%	94.54%	85.39%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.33%	56.75%	54.21%
36 Extracurricular Activities	25,384	0.52%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	122,356	2.50%	139,302	2.85%	141,788	2.80%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,137	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	46	0.00%	-	0.00%	-	0.00%				
	4,750,019	96.91%	4,745,126	96.99%	4,909,701	97.10%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	25,375	0.52%	35,297	0.72%	36,796	0.73%				
12 Inst Resources & Media Svcs	6,256	0.13%	6,974	0.14%	6,846	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	3,893	0.08%	4,000	0.08%	3,900	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	691	0.01%	2,600	0.05%	500	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	2,000	0.04%	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%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	115,475	2.36%	96,348	1.97%	96,270	1.90%				
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%	1,500	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	151,690	3.10%	147,219	3.01%	146,812	2.90%				
Total General Annual Operating Budget	\$ 4,901,709	100.00%	\$ 4,892,345	100.00%	\$ 5,056,513	100.00%				
PEIMS/Estimated Enrollment	733		712		718					
General Operating Student/Teacher Ratio	16.9		16.6		17.1					
Total Budgeted Operating Cost/student	\$ 6,687		\$ 6,871		\$ 7,042					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	13.00	43.00	10.00	41.90	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	2.00	3.00	3.00	3.00	2.00	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	-	-	-	-	-	-
Total	50.50	19.00	50.00	16.00	49.90	15.00
Total Staff	69.50		66.00		64.90	

SILBERSTEIN ELEMENTARY
Organization 209
Grade Span: PK3-5

Our mission is to provide effective, high-quality instruction in a supportive, student-oriented environment through collaboration with families and the community.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
 Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	525	545	563
11 Instruction	3,140,126	77.47%	3,241,042	78.72%	3,464,154	78.61%	Ethnicity:			
12 Inst Resources & Media Svcs	73,409	1.81%	72,886	1.77%	76,574	1.74%	African Amer	2.86%	1.28%	3.02%
13 Curr Dvlp & Inst Staff Dvlp	10,836	0.27%	1,517	0.04%	47,405	1.08%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.10%	94.50%	92.19%
23 Sch Ldrsp	308,765	7.62%	307,444	7.47%	316,606	7.18%	Native Amer	0.38%	0.73%	0.71%
31 Guidance Counseling & Eval Svc	88,821	2.19%	85,388	2.07%	87,894	1.99%	White	2.10%	2.75%	3.20%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.24%	8.44%	10.12%
33 Health Svc	73,545	1.81%	79,999	1.94%	82,585	1.87%	Econ Disadv.	93.91%	96.15%	94.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	72.57%	70.83%	70.34%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,872	0.61%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	144,395	3.56%	156,448	3.80%	158,729	3.60%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,230	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	714	0.02%	-	0.00%	431	0.01%				
	3,867,712	95.41%	3,944,724	95.81%	4,234,378	96.08%				
Non-Payroll Cost by Function										
11 Instruction	23,435	0.58%	25,363	0.62%	24,662	0.56%				
12 Inst Resources & Media Svcs	5,086	0.13%	5,512	0.13%	5,401	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	257	0.01%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,457	0.11%	7,100	0.17%	7,610	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	151,934	3.75%	133,124	3.23%	133,057	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%	500	0.01%	1,100	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	185,918	4.59%	172,349	4.19%	172,580	3.92%				
Total General Annual Operating Budget	\$ 4,053,631	100.00%	\$ 4,117,073	100.00%	\$ 4,406,958	100.00%				
PEIMS/Estimated Enrollment	545		563		561					
General Operating Student/Teacher Ratio	15.8		16.1		15.6					
Total Budgeted Operating Cost/student	\$ 7,438		\$ 7,313		\$ 7,856					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	11.00	35.00	9.00	35.90	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	0.50	-
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	-	-	-	-	-	-
Total	38.50	16.00	40.00	14.00	41.40	14.00
Total Staff	54.50		54.00		55.40	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by Jun 2030.
 Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase by August 2030.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	603	603	561
11 Instruction	3,533,451	80.77%	3,520,244	80.16%	3,429,538	77.40%	Ethnicity:			
12 Inst Resources & Media Svcs	43,559	1.00%	80,696	1.84%	84,315	1.90%	African Amer	5.31%	6.14%	6.06%
13 Curr Dvlp & Inst Staff Dvlp	5,241	0.12%	-	0.00%	99,991	2.26%	Asian	0.33%	0.50%	0.54%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.55%	91.54%	91.62%
23 Sch Ldrsp	342,260	7.82%	341,244	7.77%	345,257	7.79%	Native Amer	0.83%	0.50%	0.36%
31 Guidance Counseling & Eval Svc	89,243	2.04%	88,979	2.03%	91,453	2.06%	White	1.66%	0.66%	0.71%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	69,486	1.59%	71,892	1.64%	91,685	2.07%	Spec Educ	12.27%	13.10%	13.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.20%	95.69%	91.27%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.36%	60.20%	60.43%
36 Extracurricular Activities	10,728	0.25%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,071	2.84%	136,746	3.11%	139,310	3.14%				
52 Security & Monitoring Svcs	292	0.01%	-	0.00%	-	0.00%				
53 Data Proc Svcs	11	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	184	0.00%	-	0.00%	-	0.00%				
	4,218,525	96.43%	4,239,801	96.54%	4,281,549	96.63%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	23,725	0.54%	26,525	0.60%	24,479	0.55%				
12 Inst Resources & Media Svcs	5,930	0.14%	5,732	0.13%	5,309	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,423	0.06%	3,000	0.07%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	315	0.01%	400	0.01%	600	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	123,062	2.81%	115,379	2.63%	115,123	2.60%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	757	0.02%	800	0.02%	800	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	156,213	3.57%	151,836	3.46%	149,311	3.37%				
Total General Annual Operating Budget	\$ 4,374,738	100.00%	\$ 4,391,637	100.00%	\$ 4,430,860	100.00%				
PEIMS/Estimated Enrollment	603		561		551					
General Operating Student/Teacher Ratio	16.1		14.4		15.3					
Total Budgeted Operating Cost/student	\$ 7,255		\$ 7,828		\$ 8,041					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	15.00	39.00	10.00	35.90	9.00
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	-	-	-	-	-	-
Total	45.50	20.00	44.00	15.00	41.90	14.00
Total Staff	65.50		59.00		55.90	

STEVENS PARK ELEMENTARY
Organization 211
Grade Span: EC-6

Educating students for academic success and positive character development.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	646	631	653
11 Instruction	3,636,979	78.04%	3,978,340	80.13%	4,011,577	77.43%	Ethnicity:			
12 Inst Resources & Media Svcs	9,303	0.20%	78,618	1.58%	85,603	1.65%	African Amer	6.66%	6.02%	4.90%
13 Curr Dvlp & Inst Staff Dvlp	28,501	0.61%	-	0.00%	100,632	1.94%	Asian	0.16%	0.63%	0.61%
21 Inst Ldrsp	-	0.00%	-	0.00%	89,964	1.74%	Hispanic	89.16%	89.22%	90.66%
23 Sch Ldrsp	449,408	9.64%	358,862	7.23%	336,846	6.50%	Native Amer	0.46%	0.63%	1.23%
31 Guidance Counseling & Eval Svc	91,863	1.97%	88,149	1.78%	90,629	1.75%	White	2.01%	2.38%	2.14%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.62%	14.42%	15.93%
33 Health Svc	73,799	1.58%	70,811	1.43%	73,981	1.43%	Econ Disadv.	98.30%	99.84%	76.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.71%	63.87%	64.32%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,370	0.20%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	166,198	3.57%	178,606	3.60%	182,288	3.52%				
52 Security & Monitoring Svcs	87	0.00%	543	0.01%	-	0.00%				
53 Data Proc Svcs	2,162	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	2,348	0.05%	-	0.00%	-	0.00%				
	4,470,018	95.91%	4,753,929	95.75%	4,971,520	95.96%				
Non-Payroll Cost by Function										
11 Instruction	32,102	0.69%	34,088	0.69%	32,955	0.64%				
12 Inst Resources & Media Svcs	5,949	0.13%	6,119	0.12%	5,953	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	954	0.02%	3,000	0.06%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,266	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	145,211	3.12%	167,663	3.38%	167,563	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%				
	190,482	4.09%	210,870	4.25%	209,471	4.04%				
Total General Annual Operating Budget	\$ 4,660,500	100.00%	\$ 4,964,799	100.00%	\$ 5,180,991	100.00%				
PEIMS/Estimated Enrollment	631		653		621					
General Operating Student/Teacher Ratio	15		14.7		14.8					
Total Budgeted Operating Cost/student	\$ 7,386		\$ 7,603		\$ 8,343					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	12.00	44.50	9.00	41.90	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	3.00	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	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	44.00	19.00	49.50	16.00	48.90	19.00
Total Staff	63.00		65.50		67.90	

HARRY STONE MONTESSORI ACADEMY
Organization 212
Grade Span: PK-8

To prepare young people for lifelong learning through the Montessori and International Baccalaureate philosophies, fostering individual responsibility, mutual respect, self-discipline, and a passion for excellence, to become inquiring, compassionate, internationally minded global citizens who take action to create a better world.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.
 Goal 3: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	524	505	523
11 Instruction	2,583,749	68.49%	2,647,164	69.83%	2,910,852	71.53%	Ethnicity:			
12 Inst Resources & Media Svcs	84,433	2.24%	84,185	2.22%	87,773	2.16%	African Amer	37.79%	39.01%	42.26%
13 Curr Dvlp & Inst Staff Dvlp	5,451	0.14%	-	0.00%	539	0.01%	Asian	1.53%	1.19%	0.96%
21 Inst Ldrsp	85,764	2.27%	88,699	2.34%	89,769	2.21%	Hispanic	56.11%	56.24%	53.35%
23 Sch Ldrsp	471,385	12.50%	465,591	12.28%	471,094	11.58%	Native Amer	0.57%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	81,140	2.15%	86,547	2.28%	96,247	2.37%	White	1.72%	1.78%	1.53%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.82%	4.75%	4.02%
33 Health Svc	51,693	1.37%	72,963	1.93%	73,712	1.81%	Econ Disadv.	67.75%	79.01%	67.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.77%	32.67%	24.09%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	43,869	1.16%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	136,513	3.62%	142,982	3.77%	141,234	3.47%				
52 Security & Monitoring Svcs	38,360	1.02%	38,232	1.01%	38,648	0.95%				
53 Data Proc Svcs	2,134	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,584,491	95.01%	3,626,363	95.66%	3,909,868	96.08%				
Non-Payroll Cost by Function										
11 Instruction	54,527	1.45%	32,742	0.86%	28,779	0.71%				
12 Inst Resources & Media Svcs	5,172	0.14%	5,819	0.15%	4,917	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	5,220	0.14%	2,250	0.06%	1,790	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,725	0.13%	8,798	0.23%	8,250	0.20%				
31 Guidance Counseling & Eval Svc	489	0.01%	500	0.01%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	271	0.01%	182	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,146	0.16%	11,202	0.30%	11,430	0.28%				
51 Facilities Maint/Ops	111,641	2.96%	103,219	2.72%	102,673	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%	650	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	188,190	4.99%	164,712	4.35%	159,389	3.92%				
Total General Annual Operating Budget	\$ 3,772,681	100.00%	\$ 3,791,075	100.00%	\$ 4,069,257	100.00%				
PEIMS/Estimated Enrollment	505		523		491					
General Operating Student/Teacher Ratio	16		16.6		14.9					
Total Budgeted Operating Cost/student	\$ 7,471		\$ 7,249		\$ 8,288					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	6.00	31.50	5.00	32.90	6.00
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	-	-	-	-	-	-
Total	38.00	14.00	37.50	13.00	38.90	14.00
Total Staff	52.00		50.50		52.90	

TERRY ELEMENTARY
Organization 213
Grade Span: PK3-6

Our MISSION is to effectively teach, challenge, and inspire students to become lifelong learners.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing and mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase by 20% by August 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all third, fourth, fifth, and sixth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	315	352	373
11 Instruction	2,198,683	72.29%	2,487,818	75.06%	2,538,392	75.40%	Ethnicity:			
12 Inst Resources & Media Svcs	82,718	2.72%	80,358	2.42%	83,979	2.49%	African Amer	23.18%	25.28%	25.20%
13 Curr Dvlp & Inst Staff Dvlp	6,894	0.23%	-	0.00%	1,611	0.05%	Asian	0.00%	0.00%	0.27%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.87%	73.01%	72.12%
23 Sch Ldrsp	330,004	10.85%	329,347	9.94%	319,171	9.48%	Native Amer	0.64%	0.85%	0.54%
31 Guidance Counseling & Eval Svc	85,382	2.81%	88,979	2.68%	91,453	2.72%	White	0.00%	0.00%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.83%	15.63%	13.94%
33 Health Svc	87,896	2.89%	86,684	2.62%	89,213	2.65%	Econ Disadv.	93.33%	96.31%	92.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.84%	49.43%	47.19%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,115	0.27%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	144,404	4.75%	152,228	4.59%	154,332	4.58%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,139	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	258	0.01%	-	0.00%	-	0.00%				
	2,946,492	96.87%	3,225,414	97.31%	3,278,151	97.37%				
Non-Payroll Cost by Function										
11 Instruction	9,970	0.33%	14,793	0.45%	17,137	0.51%				
12 Inst Resources & Media Svcs	3,047	0.10%	4,030	0.12%	3,782	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	535	0.02%	1,500	0.05%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	87	0.00%	1,100	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	57	0.00%	250	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	1,251	0.04%	-	0.00%				
51 Facilities Maint/Ops	80,185	2.64%	64,220	1.94%	64,069	1.90%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,331	0.04%	2,000	0.06%	500	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	95,210	3.13%	89,144	2.69%	88,488	2.63%				
Total General Annual Operating Budget	\$ 3,041,702	100.00%	\$ 3,314,558	100.00%	\$ 3,366,639	100.00%				
PEIMS/Estimated Enrollment	352		373		385					
General Operating Student/Teacher Ratio	14.4		13.6		13.8					
Total Budgeted Operating Cost/student	\$ 8,641		\$ 8,886		\$ 8,745					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	9.00	27.50	8.00	27.90	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	1.50	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	-	-	-	-	-	-
Total	29.50	14.00	32.50	13.00	32.40	12.00
Total Staff	43.50		45.50		44.40	

OTTO M FRIDIA ELEMENTARY SCHOOL
Organization 215
Grade Span: EC-5

Otto M. Frida 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 2027, 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 2027, 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, 2027 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

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	177	212	235
11 Instruction	1,580,826	64.09%	1,826,091	66.33%	1,808,288	66.89%	Ethnicity:			
12 Inst Resources & Media Svcs	84,410	3.42%	84,233	3.06%	87,821	3.25%	African Amer	74.01%	76.42%	73.19%
13 Curr Dvlp & Inst Staff Dvlp	87,631	3.55%	85,627	3.11%	-	0.00%	Asian	0.00%	0.00%	0.43%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	18.08%	16.51%	18.72%
23 Sch Ldrsp	347,222	14.08%	328,875	11.95%	377,156	13.95%	Native Amer	0.57%	0.47%	0.85%
31 Guidance Counseling & Eval Svc	38,975	1.58%	82,502	3.00%	77,687	2.87%	White	1.13%	0.47%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	24.86%	21.23%	24.26%
33 Health Svc	89,998	3.65%	89,907	3.27%	92,406	3.42%	Econ Disadv.	97.18%	98.11%	93.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.09%	5.19%	11.49%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,693	0.39%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,046	5.15%	149,017	5.41%	151,389	5.60%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,032	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,367,833	95.99%	2,646,252	96.12%	2,594,747	95.98%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	16,546	0.67%	11,980	0.44%	13,275	0.49%				
12 Inst Resources & Media Svcs	1,757	0.07%	2,218	0.08%	2,448	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	534	0.02%	1,000	0.04%	1,375	0.05%				
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	80,081	3.25%	91,513	3.32%	91,652	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%				
	98,917	4.01%	106,711	3.88%	108,750	4.02%				
Total General Annual Operating Budget	\$ 2,466,750	100.00%	\$ 2,752,963	100.00%	\$ 2,703,497	100.00%				
PEIMS/Estimated Enrollment	212		235		240					
General Operating Student/Teacher Ratio	12.8		12.7		12.8					
Total Budgeted Operating Cost/student	\$ 11,636		\$ 11,715		\$ 11,265					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	7.00	18.50	10.00	18.70	8.00
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	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	-	-	-	-	-	-
Total	24.00	12.00	24.50	15.00	23.70	13.00
Total Staff	36.00		39.50		36.70	

**TITCHE ELEMENTARY
Organization 216
Grade Span: PK3-6**

The mission of Edward Titche is to provide an equitable, safe and secure learning environment in which all students gain the academic and socio-economic skills to become successful members of our society.

Goals

Goal 1: By the end of the academic year, 100% of classrooms will consistently implement standards-aligned, data-driven instruction that results in measurable student growth, with at least 75% of students meeting or exceeding expected growth targets on district and state assessments
 Goal 2: Ensure 100% of campus expenditures are strategically aligned to instructional priorities and student growth outcomes, maximizing resources to directly support teaching, learning, and campus culture.
 Goal 3: By the end of the academic year, 100% of classrooms will consistently implement interactive student notebooks, daily screen-to-scratch practices, and hands-on learning experiences using manipulatives and targeted intervention aids to increase student ownership, conceptual understanding, and academic growth.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	702	676	679
11 Instruction	4,314,059	75.91%	4,124,093	76.39%	3,638,992	75.16%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	81,821	1.52%	86,767	1.79%	African Amer	27.78%	25.15%	22.68%
13 Curr Dvlp & Inst Staff Dvlp	116,718	2.05%	-	0.00%	47,487	0.98%	Asian	0.14%	0.15%	0.15%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	68.52%	70.71%	74.23%
23 Sch Ldrsp	612,430	10.78%	461,982	8.56%	356,631	7.37%	Native Amer	0.57%	0.59%	0.74%
31 Guidance Counseling & Eval Svc	140,142	2.47%	178,867	3.31%	182,902	3.78%	White	1.00%	1.63%	1.47%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.11%	13.91%	12.08%
33 Health Svc	82,722	1.46%	119,020	2.21%	99,915	2.06%	Econ Disadv.	100.00%	99.41%	89.99%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.70%	60.06%	63.18%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,970	0.44%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	165,867	2.92%	188,680	3.50%	191,835	3.96%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,142	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	379	0.01%	-	0.00%	-	0.00%				
	5,459,430	96.06%	5,154,463	95.48%	4,604,529	95.10%				
Non-Payroll Cost by Function										
11 Instruction	50,906	0.90%	39,358	0.73%	34,477	0.71%				
12 Inst Resources & Media Svcs	6,691	0.12%	7,370	0.14%	6,450	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	5,103	0.09%	3,000	0.06%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,911	0.03%	650	0.01%	350	0.01%				
31 Guidance Counseling & Eval Svc	466	0.01%	350	0.01%	400	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	493	0.01%	400	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	156,187	2.75%	190,890	3.54%	190,333	3.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,994	0.04%	2,000	0.04%	2,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	223,750	3.94%	244,018	4.52%	237,410	4.90%				
Total General Annual Operating Budget	\$ 5,683,179	100.00%	\$ 5,398,481	100.00%	\$ 4,841,939	100.00%				
PEIMS/Estimated Enrollment	676		679		675					
General Operating Student/Teacher Ratio	15.4		15.3		16.7					
Total Budgeted Operating Cost/student	\$ 8,407		\$ 7,951		\$ 7,173					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	11.00	44.50	8.00	40.40	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	0.50	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	3.00	3.00	3.00	2.00	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	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	-	-	-	-	-	-
Total	52.00	18.00	51.50	16.00	46.90	16.50
Total Staff	70.00		67.50		63.40	

WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED
Organization 217
Grade Span: 4-8

William B. Travis Vanguard Academy will continue to set the standard for gifted and talented education by empowering, challenging, and inspiring each student to reach their highest potential.

Goals

Goal 1: Increase overall student achievement in all subjects within Domain 1 on state assessments from 46% to 58% by May 2027.
 Goal 2: Increase student performance on TEKS-aligned reading and mathematics assessments at the projected Meets Grade Level standard or above from 98% to 100% by the end of the 2026–2027 school year.
 Goal 3: Increase third-grade student achievement on the state mathematics assessment at the Meets Grade Level standard or above from 42.3% to 56.0% by May 2027.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	2,725,901	71.79%	2,770,513	73.56%	2,788,216	73.35%
12 Inst Resources & Media Svcs	96,411	2.54%	83,348	2.21%	86,944	2.29%
13 Curr Dvlp & Inst Staff Dvlp	1,372	0.04%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	434,123	11.43%	427,201	11.34%	432,630	11.38%
31 Guidance Counseling & Eval Svc	98,473	2.59%	96,845	2.57%	101,570	2.67%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	74,123	1.95%	73,153	1.94%	75,798	1.99%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	80,228	2.11%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	124,101	3.27%	143,502	3.81%	146,564	3.86%
52 Security & Monitoring Svcs	34,265	0.90%	33,863	0.90%	34,857	0.92%
53 Data Proc Svcs	2,795	0.07%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	3,671,793	96.70%	3,628,425	96.34%	3,666,579	96.45%
Non-Payroll Cost by Function						
11 Instruction	19,476	0.51%	26,072	0.69%	24,734	0.65%
12 Inst Resources & Media Svcs	4,544	0.12%	5,267	0.14%	5,175	0.14%
13 Curr Dvlp & Inst Staff Dvlp	1,173	0.03%	-	0.00%	1,500	0.04%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	3,257	0.09%	2,500	0.07%	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	923	0.02%	1,000	0.03%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,285	0.19%	11,857	0.32%	11,907	0.31%
51 Facilities Maint/Ops	88,246	2.32%	91,092	2.42%	91,036	2.40%
52 Security & Monitoring Svcs	498	0.01%	-	0.00%	300	0.01%
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%
	125,402	3.30%	137,788	3.66%	134,902	3.55%
Total General Annual Operating Budget	\$ 3,797,194	100.00%	\$ 3,766,213	100.00%	\$ 3,801,481	100.00%
PEIMS/Estimated Enrollment	517		536		519	
General Operating Student/Teacher Ratio	17.2		17.8		17.2	
Total Budgeted Operating Cost/student	\$ 7,345		\$ 7,027		\$ 7,325	

	2024	2025	2026
Total Enrollment	501	517	536
Ethnicity:			
African Amer	5.59%	5.03%	5.60%
Asian	8.38%	9.48%	10.08%
Hispanic	28.54%	25.92%	28.73%
Native Amer	0.00%	0.00%	0.19%
White	48.70%	50.29%	46.83%
Spec Educ	0.80%	1.93%	2.05%
Econ Disadv.	16.57%	18.18%	13.81%
Limited English Prof	6.79%	3.29%	2.99%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.10	1.00	30.10	1.00	30.10	-
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	-	-	-	-	-	-
Total	35.10	9.00	35.10	9.00	35.10	8.00
Total Staff	44.10		44.10		43.10	

TRUETT ELEMENTARY
Organization 218
Grade Span: EC-5

Ensure excellence in education for all students through smart work, hard work, and teamwork.

Goals

Goal 1: Increase student achievement on the third-grade state assessment in reading/writing.
 Goal 2: Increase student achievement on the third-grade state assessment in Mathematics.
 Goal 3: To transform and empower lifelong learners.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	950	987	955
11 Instruction	6,361,360	78.75%	5,937,304	80.41%	5,509,702	79.36%	Ethnicity:			
12 Inst Resources & Media Svcs	86,107	1.07%	85,876	1.16%	89,450	1.29%	African Amer	28.74%	30.29%	27.54%
13 Curr Dvlp & Inst Staff Dvlp	96,243	1.19%	-	0.00%	-	0.00%	Asian	0.84%	1.32%	2.51%
21 Inst Ldrsp	-	0.00%	-	0.00%	89,964	1.30%	Hispanic	64.53%	64.84%	65.97%
23 Sch Ldrsp	634,589	7.86%	625,674	8.47%	513,633	7.40%	Native Amer	0.63%	0.41%	0.63%
31 Guidance Counseling & Eval Svc	305,572	3.78%	168,494	2.28%	173,633	2.50%	White	2.63%	1.52%	1.78%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.16%	14.18%	11.00%
33 Health Svc	124,199	1.54%	127,403	1.73%	130,369	1.88%	Econ Disadv.	97.58%	98.89%	93.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.63%	60.49%	63.25%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	22,869	0.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	187,095	2.32%	216,605	2.93%	223,405	3.22%				
52 Security & Monitoring Svcs	-	0.00%	305	0.00%	-	0.00%				
53 Data Proc Svcs	2,165	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	44	0.00%	543	0.01%	539	0.01%				
	7,820,244	96.81%	7,162,204	97.00%	6,730,695	96.94%				
Non-Payroll Cost by Function										
11 Instruction	76,664	0.95%	51,132	0.69%	43,148	0.62%				
12 Inst Resources & Media Svcs	9,043	0.11%	9,569	0.13%	8,989	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,000	0.03%	2,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,953	0.05%	2,800	0.04%	1,600	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%	500	0.01%	800	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	168,322	2.08%	155,075	2.10%	154,724	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	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	257,983	3.19%	221,506	3.00%	212,191	3.06%				
Total General Annual Operating Budget	\$ 8,078,227	100.00%	\$ 7,383,710	100.00%	\$ 6,942,886	100.00%				
PEIMS/Estimated Enrollment	987		955		951					
General Operating Student/Teacher Ratio	16.4		15.3		17.3					
Total Budgeted Operating Cost/student	\$ 8,185		\$ 7,732		\$ 7,301					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.25	19.00	62.40	15.00	55.00	14.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	4.00	4.00	4.00	5.00	3.00	4.00
Guidance Counseling & Eval Svc	3.00	-	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	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	69.25	29.00	70.40	26.00	63.00	24.00
Total Staff	98.25		96.40		87.00	

TURNER ELEMENTARY
Organization 219
Grade Span: PK-6

Educating all students for success.

Goals

Goal 1: Student Achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	272	258	270
11 Instruction	1,981,440	64.68%	2,072,867	68.36%	1,872,975	62.40%	Ethnicity:			
12 Inst Resources & Media Svcs	79,276	2.59%	78,726	2.60%	82,362	2.74%	African Amer	82.35%	78.30%	78.89%
13 Curr Dvlp & Inst Staff Dvlp	195,704	6.39%	87,693	2.89%	195,203	6.50%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	13.60%	18.22%	18.52%
23 Sch Ldrsp	333,034	10.87%	324,451	10.70%	375,515	12.51%	Native Amer	0.00%	0.00%	0.37%
31 Guidance Counseling & Eval Svc	82,826	2.70%	86,410	2.85%	88,905	2.96%	White	0.00%	0.00%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.24%	13.95%	14.82%
33 Health Svc	90,630	2.96%	93,367	3.08%	95,835	3.19%	Econ Disadv.	88.97%	96.90%	90.74%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	8.09%	8.53%	9.63%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,233	0.11%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	168,615	5.50%	185,991	6.13%	189,380	6.31%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,125	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	543	0.02%	110	0.00%				
	2,936,884	95.87%	2,930,048	96.62%	2,900,285	96.62%				
Non-Payroll Cost by Function										
11 Instruction	16,770	0.55%	14,944	0.49%	12,791	0.43%				
12 Inst Resources & Media Svcs	2,300	0.08%	2,798	0.09%	2,614	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,129	0.04%	-	0.00%	959	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	100	0.00%	200	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	73	0.00%	100	0.00%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	106,209	3.47%	84,024	2.77%	83,913	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%	215	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	126,481	4.13%	102,396	3.38%	101,322	3.38%				
Total General Annual Operating Budget	\$ 3,063,365	100.00%	\$ 3,032,444	100.00%	\$ 3,001,607	100.00%				
PEIMS/Estimated Enrollment	258		270		258					
General Operating Student/Teacher Ratio	12.7		11.9		12.6					
Total Budgeted Operating Cost/student	\$ 11,874		\$ 11,231		\$ 11,634					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.25	8.00	22.75	7.00	20.45	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	1.00	-	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	-	-	-	-	-	-
Total	28.25	14.00	28.75	13.00	27.45	11.00
Total Staff	42.25		41.75		38.45	

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: Increase the percentage of students performing at Meets Grade Level and above on STAAR in Reading and Mathematics by 10 percentage points through targeted small-group instruction, progress monitoring, and data-driven instructional planning.
 Goal 2: Increase the percentage of classrooms demonstrating effective Tier 1 instruction aligned to TEKS and TEI Domain 2 & 3 practices as measured by walkthroughs and SPOT observations.
 Goal 3: Expand opportunities for enrichment, social-emotional learning, and advanced academic engagement to support the needs of Talented & Gifted learners and increase student participation in enrichment programs.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	241	244	256
11 Instruction	1,423,344	61.15%	1,580,432	61.21%	1,443,845	58.27%	Ethnicity:			
12 Inst Resources & Media Svcs	89,918	3.86%	83,169	3.22%	86,767	3.50%	African Amer	61.83%	65.98%	71.09%
13 Curr Dvlp & Inst Staff Dvlp	2,866	0.12%	-	0.00%	-	0.00%	Asian	0.42%	0.41%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	32.37%	27.87%	25.00%
23 Sch Ldrsp	381,047	16.37%	415,897	16.11%	432,360	17.45%	Native Amer	0.83%	0.41%	0.39%
31 Guidance Counseling & Eval Svc	92,093	3.96%	87,342	3.38%	94,544	3.82%	White	0.42%	1.23%	0.39%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	(1)	0.00%	80,086	3.10%	91,685	3.70%	Spec Educ	5.39%	3.28%	4.30%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	73.86%	72.54%	58.59%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.58%	17.21%	10.94%
36 Extracurricular Activities	30,095	1.29%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	162,731	6.99%	186,734	7.23%	189,990	7.67%				
52 Security & Monitoring Svcs	30,248	1.30%	33,753	1.31%	34,210	1.38%				
53 Data Proc Svcs	2,170	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,214,511	95.14%	2,467,413	95.56%	2,373,401	95.78%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	12,955	0.56%	17,376	0.67%	10,352	0.42%				
12 Inst Resources & Media Svcs	2,892	0.12%	4,209	0.16%	2,617	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,177	0.05%	2,500	0.10%	2,853	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,585	0.07%	1,575	0.06%	1,500	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	368	0.02%	400	0.02%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,396	0.10%	7,117	0.28%	7,117	0.29%				
51 Facilities Maint/Ops	91,410	3.93%	80,833	3.13%	79,869	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	428	0.02%	600	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	113,213	4.86%	114,610	4.44%	104,508	4.22%				
Total General Annual Operating Budget	\$ 2,327,724	100.00%	\$ 2,582,023	100.00%	\$ 2,477,909	100.00%				
PEIMS/Estimated Enrollment	244		256		241					
General Operating Student/Teacher Ratio	12.2		13.5		14.4					
Total Budgeted Operating Cost/student	\$ 9,540		\$ 10,086		\$ 10,282					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	-	19.00	2.00	16.70	2.00
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	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	-	-	-	-	-	-
Total	23.50	8.00	24.00	11.00	21.70	10.00
Total Staff	31.50		35.00		31.70	

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 embedded in a positive culture that evokes a joyful environment.

Goals

Goal 1: Student achievement on the state assessments over all in Domain 1 (average of Approaches, Meets, and Masters) for all students raw score will increase from 45 to 50 by June 2027.

Goal 2: Student achievement on the state assessments in science in Domain 1 raw score for 5th grade students will increase from 29 to 38 by June 2027.

Goal 3: Student achievement on the state assessments in reading in Domain 1 raw score for 3rd-5th grade students will increase from 46 to 51 by June 2027.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	522	507	480
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	3,098,950	76.86%	2,927,095	77.98%	2,852,338	75.23%	Ethnicity:			
12 Inst Resources & Media Svcs	75,696	1.88%	71,698	1.91%	75,395	1.99%	African Amer	3.83%	6.51%	4.79%
13 Curr Dvlp & Inst Staff Dvlp	2,462	0.06%	-	0.00%	96,235	2.54%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.15%	88.96%	90.63%
23 Sch Ldrsp	313,778	7.78%	308,170	8.21%	317,305	8.37%	Native Amer	0.38%	0.39%	0.21%
31 Guidance Counseling & Eval Svc	85,751	2.13%	88,924	2.37%	91,396	2.41%	White	2.49%	3.35%	3.75%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	54,812	1.36%	76,752	2.05%	74,248	1.96%	Spec Educ	10.54%	9.86%	8.96%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.04%	98.23%	97.50%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.94%	64.89%	66.04%
36 Extracurricular Activities	16,206	0.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,332	2.89%	132,632	3.53%	134,827	3.56%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,145	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	202	0.01%	-	0.00%	-	0.00%				
	3,766,334	93.41%	3,605,271	96.04%	3,641,744	96.05%				
Non-Payroll Cost by Function										
11 Instruction	117,032	2.90%	23,556	0.63%	26,315	0.69%				
12 Inst Resources & Media Svcs	4,829	0.12%	4,748	0.13%	4,665	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,365	0.03%	1,400	0.04%	1,400	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,170	0.05%	1,500	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	140,179	3.48%	117,397	3.13%	117,347	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%				
	265,574	6.59%	148,601	3.96%	149,727	3.95%				
Total General Annual Operating Budget	\$ 4,031,909	100.00%	\$ 3,753,872	100.00%	\$ 3,791,471	100.00%				
PEIMS/Estimated Enrollment		507		480		481				
General Operating Student/Teacher Ratio		14.7		15		15.8				
Total Budgeted Operating Cost/student	\$ 7,952		\$ 7,821		\$ 7,882					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	14.00	32.00	11.00	30.40	7.00
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	-	-	-	-	-	-
Total	38.50	19.00	37.00	16.00	36.40	12.00
Total Staff	57.50		53.00		48.40	

WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY
Organization 224
Grade Span: EC-8

To inspire empathetic global leaders who transform our world.

Goals

Goal 1: Domain 1, A rating by TEA.
 Goal 2: Domain 3, A rating by TEA.
 Goal 3: UIL sports in the middle school.

General Fund Budget

Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
11 Instruction	3,172,184	77.90%	4,038,668	78.84%	4,134,021	78.86%
12 Inst Resources & Media Svcs	71,989	1.77%	70,828	1.38%	74,534	1.42%
13 Curr Dvlp & Inst Staff Dvlp	2,480	0.06%	543	0.01%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	410,157	10.07%	521,694	10.18%	533,935	10.19%
31 Guidance Counseling & Eval Svc	80,702	1.98%	80,221	1.57%	82,945	1.58%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	26,007	0.64%	80,086	1.56%	73,981	1.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	60,282	1.48%	1,084	0.02%	-	0.00%
51 Facilities Maint/Ops	117,703	2.89%	142,444	2.78%	149,933	2.86%
52 Security & Monitoring Svcs	35,409	0.87%	37,252	0.73%	37,680	0.72%
53 Data Proc Svcs	369	0.01%	-	0.00%	-	0.00%
61 Community Svcs	500	0.01%	-	0.00%	-	0.00%
	3,977,782	97.69%	4,972,820	97.07%	5,087,029	97.03%
Non-Payroll Cost by Function						
11 Instruction	62,914	1.55%	16,537	0.32%	22,724	0.43%
12 Inst Resources & Media Svcs	4,581	0.11%	5,791	0.11%	5,736	0.11%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	3,000	0.06%	2,000	0.04%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	1,148	0.03%	2,500	0.05%	2,978	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	326	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	450	0.01%	11,037	0.22%	9,855	0.19%
51 Facilities Maint/Ops	24,708	0.61%	107,231	2.09%	107,198	2.05%
52 Security & Monitoring Svcs	-	0.00%	4,000	0.08%	5,000	0.10%
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%
	94,127	2.31%	150,096	2.93%	155,491	2.97%
Total General Annual Operating Budget	\$ 4,071,909	100.00%	\$ 5,122,916	100.00%	\$ 5,242,520	100.00%
PEIMS/Estimated Enrollment	516		574		580	
General Operating Student/Teacher Ratio	15		13		13.7	
Total Budgeted Operating Cost/student	\$ 7,891		\$ 8,925		\$ 9,039	

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	11.00	44.00	13.00	42.40	13.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	4.00	3.00	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	-	-	-	-	-	-
Total	40.50	19.00	50.00	21.00	48.40	21.00
Total Staff	59.50		71.00		69.40	

WEBSTER ELEMENTARY

Organization 225

Grade Span: EC-5

Our mission is to educate our students for success.

Goals

- Goal 1: To improve STAAR Reading scores by 10 percent.
- Goal 2: To improve all math scores by 10 percent.
- Goal 3: To improve science scores by 10 percent.

General Fund Budget

Student Data

								2024	2025	2026		
								Total Enrollment	361	395	402	
Payroll Cost by Function		Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total					
	11 Instruction	2,667,812	75.37%	2,372,750	72.77%	2,760,387	73.48%	Ethnicity:				
	12 Inst Resources & Media Svcs	547	0.02%	81,821	2.51%	85,576	2.28%	African Amer	40.72%	35.95%	35.32%	
	13 Curr Dvlp & Inst Staff Dvlp	10,359	0.29%	-	0.00%	102,286	2.72%	Asian	0.28%	0.00%	0.00%	
	21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.57%	60.00%	61.19%	
	23 Sch Ldrsp	345,127	9.75%	329,447	10.10%	337,342	8.98%	Native Amer	0.55%	0.51%	1.00%	
	31 Guidance Counseling & Eval Svc	85,382	2.41%	88,979	2.73%	91,453	2.43%	White	1.94%	1.52%	1.49%	
	32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
	33 Health Svc	90,086	2.55%	89,907	2.76%	92,406	2.46%	Spec Educ	14.13%	9.62%	8.46%	
	34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.18%	97.47%	94.03%	
	35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.55%	52.91%	51.24%	
	36 Extracurricular Activities	23,734	0.67%	-	0.00%	-	0.00%					
	51 Facilities Maint/Ops	150,880	4.26%	150,705	4.62%	147,803	3.93%					
	52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%					
	53 Data Proc Svcs	2,169	0.06%	-	0.00%	-	0.00%					
	61 Community Svcs	120	0.00%	-	0.00%	-	0.00%					
		3,376,215	95.38%	3,113,609	95.49%	3,617,253	96.28%	Source: PEIMS				
Non-Payroll Cost by Function												
11 Instruction	23,741	0.67%	20,954	0.64%	14,271	0.38%						
12 Inst Resources & Media Svcs	3,482	0.10%	4,196	0.13%	3,764	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	970	0.03%	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	499	0.01%	500	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	134,856	3.81%	121,267	3.72%	121,005	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	-	0.00%	-	0.00%	-	0.00%						
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%						
		163,548	4.62%	147,017	4.51%	139,640	3.72%					
Total General Annual Operating Budget		\$ 3,539,763	100.00%	\$ 3,260,626	100.00%	\$ 3,756,893	100.00%					
PEIMS/Estimated Enrollment		395		402		383						
General Operating Student/Teacher Ratio		14.9		14.6		12.7						
Total Budgeted Operating Cost/student		\$ 8,961		\$ 8,111		\$ 9,809						

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	6.00	27.50	5.00	30.20	6.00
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	-	-	-	-	-	-
Total	32.50	11.00	32.50	10.00	36.20	11.00
Total Staff	43.50		42.50		47.20	

WEISS ELEMENTARY

Organization 226

Grade Span: PK3-6

Our mission at 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 Socio-Emotional development via “The Leader in Me” (2) character development regimen Project Based Learning Project Based Learning Instructional Framework (1) 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. (Includes Grade 5 Leadership Internship) Our goal is to place academic excellence, career and college readiness, and social development at the forefront of our educational philosophy. Using the Project Based Learning Cycle coupled with our 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 authentic leadership.

Goals

- Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
- Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
- Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget							Student Data			
								2024	2025	2026
							Total Enrollment	446	427	448
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Ethnicity:			
11 Instruction	2,652,841	75.17%	2,633,764	75.37%	2,659,351	75.44%	African Amer	15.25%	19.91%	19.42%
12 Inst Resources & Media Svcs	81,246	2.30%	80,462	2.30%	84,083	2.39%	Asian	0.00%	0.00%	0.00%
13 Curr Dvlp & Inst Staff Dvlp	7,189	0.20%	-	0.00%	-	0.00%	Hispanic	82.96%	78.22%	79.24%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.22%	0.23%	0.00%
23 Sch Ldrsp	348,325	9.87%	331,189	9.48%	339,099	9.62%	White	0.45%	0.70%	0.67%
31 Guidance Counseling & Eval Svc	89,670	2.54%	88,979	2.55%	91,453	2.59%	Spec Educ	11.44%	8.43%	10.27%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.21%	98.36%	95.98%
33 Health Svc	81,913	2.32%	81,271	2.33%	82,309	2.34%	Limited English Prof	59.19%	57.85%	57.37%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,689	0.33%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,622	3.53%	144,008	4.12%	137,815	3.91%				
52 Security & Monitoring Svcs	406	0.01%	381	0.01%	378	0.01%				
53 Data Proc Svcs	2,133	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	335	0.01%	110	0.00%	131	0.00%				
	3,400,369	96.36%	3,360,164	96.16%	3,394,619	96.30%				
Non-Payroll Cost by Function										
11 Instruction	10,867	0.31%	18,187	0.52%	14,905	0.42%				
12 Inst Resources & Media Svcs	4,084	0.12%	4,472	0.13%	4,334	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	3,849	0.11%	3,000	0.09%	2,500	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,069	0.03%	3,970	0.11%	3,710	0.11%				
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	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	108,684	3.08%	104,713	3.00%	104,630	2.97%				
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%				
	128,552	3.64%	134,342	3.84%	130,579	3.70%				
Total General Annual Operating Budget	\$ 3,528,921	100.00%	\$ 3,494,506	100.00%	\$ 3,525,198	100.00%				
PEIMS/Estimated Enrollment	427		448		445					
General Operating Student/Teacher Ratio	14		15.2		16.2					
Total Budgeted Operating Cost/student	\$ 8,264		\$ 7,800		\$ 7,922					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	9.00	29.50	6.00	27.40	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	-	-	-	-	-	-
Total	32.50	14.00	34.50	11.00	32.40	12.00
Total Staff	46.50		45.50		44.40	

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 grade PK-5th grade assessments in reading/writing will increase by June 2027.
- Goal 2: Student achievement on grade PK-5th grade assessments in math will increase by June 2027.
- Goal 3: Student achievement on grade K-5th grade science assessments in science will increase by June 2027.

General Fund Budget							Student Data			
								2024	2025	2026
							Total Enrollment	704	693	686
Payroll Cost by Function										
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	3,770,811	77.94%	3,552,208	79.35%	3,932,305	80.98%	Ethnicity:			
12 Inst Resources & Media Svcs	85,512	1.77%	84,864	1.90%	88,447	1.82%	African Amer	1.42%	1.30%	1.31%
13 Curr Dvlp & Inst Staff Dvlp	7,932	0.16%	1,084	0.02%	-	0.00%	Asian	0.00%	0.00%	0.15%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.74%	95.53%	95.92%
23 Sch Ldrsp	363,383	7.51%	367,496	8.21%	363,514	7.49%	Native Amer	0.28%	0.29%	0.15%
31 Guidance Counseling & Eval Svc	92,374	1.91%	86,826	1.94%	80,352	1.66%	White	1.99%	2.31%	2.04%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.09%	8.95%	8.60%
33 Health Svc	98,765	2.04%	93,740	2.09%	96,207	1.98%	Econ Disadv.	90.06%	90.48%	83.38%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.55%	53.39%	51.75%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	21,645	0.45%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	123,122	2.55%	134,495	3.00%	136,967	2.82%				
52 Security & Monitoring Svcs	323	0.01%	596	0.01%	485	0.01%				
53 Data Proc Svcs	2,135	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	717	0.02%	-	0.00%	-	0.00%				
	4,566,718	94.39%	4,321,309	96.53%	4,698,277	96.76%				
Non-Payroll Cost by Function										
11 Instruction	129,187	2.67%	34,093	0.76%	36,151	0.75%				
12 Inst Resources & Media Svcs	6,311	0.13%	6,257	0.14%	6,229	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	2,549	0.05%	2,000	0.05%	2,100	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	910	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	698	0.01%	750	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	131,667	2.72%	112,137	2.51%	112,120	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	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	271,323	5.61%	155,237	3.47%	157,350	3.24%				
Total General Annual Operating Budget	\$ 4,838,041	100.00%	\$ 4,476,546	100.00%	\$ 4,855,627	100.00%				
PEIMS/Estimated Enrollment	693		686		651					
General Operating Student/Teacher Ratio	17.3		17.6		16.3					
Total Budgeted Operating Cost/student	\$ 6,981		\$ 6,526		\$ 7,459					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	11.00	39.00	8.00	40.00	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	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	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	46.00	17.00	44.00	14.00	45.00	15.00
Total Staff	63.00		58.00		60.00	

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 TASK- aligned District assessments in reading and math using the projected Domain 1 calculation will increase from 78% to 80% June 2027.

Goal 2: African-American student achievement on TASK-aligned assessments in reading and math using the projected Domain 1 calculation will increase from 26% to 50% by June 2027.

Goal 3: Student achievement on TASK- 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 2027.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	2,908,750	76.63%	3,257,529	78.74%	3,279,408	78.52%
12 Inst Resources & Media Svcs	87,538	2.31%	84,185	2.04%	87,773	2.10%
13 Curr Dvlp & Inst Staff Dvlp	2,220	0.06%	1,084	0.03%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	347,229	9.15%	347,385	8.40%	345,913	8.28%
31 Guidance Counseling & Eval Svc	93,416	2.46%	90,056	2.18%	91,693	2.20%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	69,607	1.83%	72,611	1.76%	78,521	1.88%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	16,811	0.44%	1,301	0.03%	1,396	0.03%
51 Facilities Maint/Ops	127,892	3.37%	136,333	3.30%	139,238	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	11	0.00%	-	0.00%	215	0.01%
	<u>3,653,475</u>	<u>96.25%</u>	<u>3,990,484</u>	<u>96.46%</u>	<u>4,024,157</u>	<u>96.35%</u>
Non-Payroll Cost by Function						
11 Instruction	8,366	0.22%	14,807	0.36%	17,477	0.42%
12 Inst Resources & Media Svcs	4,177	0.11%	4,076	0.10%	4,674	0.11%
13 Curr Dvlp & Inst Staff Dvlp	1,288	0.03%	1,000	0.02%	1,500	0.04%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	1,739	0.05%	2,200	0.05%	3,700	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	279	0.01%	300	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	126,595	3.34%	124,148	3.00%	124,510	2.98%
52 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>142,444</u>	<u>3.75%</u>	<u>146,531</u>	<u>3.54%</u>	<u>152,361</u>	<u>3.65%</u>
Total General Annual Operating Budget	\$ 3,795,919	100.00%	\$ 4,137,015	100.00%	\$ 4,176,518	100.00%
PEIMS/Estimated Enrollment	447		451		482	
General Operating Student/Teacher Ratio	13.8		12.4		13.4	
Total Budgeted Operating Cost/student	\$ 8,492		\$ 9,173		\$ 8,665	

Student Data

	2024	2025	2026
Total Enrollment	416	447	451
Ethnicity:			
African Amer	2.89%	2.01%	3.10%
Asian	2.89%	2.46%	2.00%
Hispanic	57.93%	59.96%	56.32%
Native Amer	0.48%	0.00%	0.22%
White	30.29%	29.98%	32.82%
Spec Educ	13.70%	13.65%	15.52%
Econ Disadv.	44.95%	49.44%	40.80%
Limited English Prof	29.33%	31.99%	26.39%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.40	7.00	36.40	7.00	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	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	-	-	-	-	-	-
Total	36.40	12.00	41.40	12.00	41.00	10.00
Total Staff	48.40		53.40		51.00	

**BUCKNER TERRACE MONTESSORI
Organization 232
Grade Span: PK3-7**

We empower students to become lifelong learners and responsible citizens.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	316	307	314
11 Instruction	2,258,136	72.13%	2,059,767	71.90%	1,976,741	69.13%	Ethnicity:			
12 Inst Resources & Media Svcs	72,397	2.31%	71,261	2.49%	84,711	2.96%	African Amer	27.22%	23.45%	24.52%
13 Curr Dvlp & Inst Staff Dvlp	13,965	0.45%	-	0.00%	-	0.00%	Asian	0.00%	0.33%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	68.04%	68.40%	69.43%
23 Sch Ldrsp	301,855	9.64%	310,417	10.84%	365,684	12.79%	Native Amer	0.32%	0.00%	0.32%
31 Guidance Counseling & Eval Svc	89,142	2.85%	88,979	3.11%	91,453	3.20%	White	4.11%	5.21%	3.19%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	18.35%	18.89%	13.06%
33 Health Svc	90,113	2.88%	89,907	3.14%	92,406	3.23%	Econ Disadv.	86.39%	86.32%	74.52%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.67%	40.07%	35.99%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,027	0.22%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	137,205	4.38%	141,701	4.95%	146,810	5.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,385	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	60	0.00%	-	0.00%	-	0.00%				
	2,972,285	94.94%	2,762,032	96.41%	2,757,805	96.45%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	68,208	2.18%	20,294	0.71%	14,706	0.51%				
12 Inst Resources & Media Svcs	3,223	0.10%	4,288	0.15%	3,464	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,946	0.06%	200	0.01%	950	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,344	0.24%	5,000	0.18%	4,500	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%	410	0.01%	5,172	0.18%				
51 Facilities Maint/Ops	77,409	2.47%	72,652	2.54%	72,056	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	163	0.01%	-	0.00%	750	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	158,292	5.06%	102,844	3.59%	101,598	3.55%				
Total General Annual Operating Budget	\$ 3,130,577	100.00%	\$ 2,864,876	100.00%	\$ 2,859,403	100.00%				
PEIMS/Estimated Enrollment	307		314		333					
General Operating Student/Teacher Ratio	11.4		14		15.7					
Total Budgeted Operating Cost/student	\$ 10,197		\$ 9,124		\$ 8,587					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	11.00	22.50	7.00	21.20	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	-	-	-	-	-	-
Total	29.00	16.00	27.50	12.00	26.20	11.00
Total Staff	45.00		39.50		37.20	

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 social growth.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: By June 2030, K-2 students meeting grade-level benchmarks in foundational literacy (phonics, fluency, and comprehension) will increase from baseline to 70% as measured by district reading assessments.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	366	435	372
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	2,526,995	74.66%	2,615,883	75.79%	2,507,061	71.84%	Ethnicity:			
12 Inst Resources & Media Svcs	88,160	2.61%	83,385	2.42%	76,663	2.20%	African Amer	13.39%	14.48%	14.25%
13 Curr Dvlp & Inst Staff Dvlp	6,630	0.20%	543	0.02%	106,294	3.05%	Asian	0.82%	0.46%	1.34%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.87%	80.46%	80.65%
23 Sch Ldrsp	299,011	8.84%	310,519	9.00%	347,372	9.95%	Native Amer	0.00%	0.23%	0.00%
31 Guidance Counseling & Eval Svc	86,310	2.55%	88,777	2.57%	92,669	2.66%	White	4.10%	3.22%	2.96%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	74,745	2.21%	75,898	2.20%	85,804	2.46%	Spec Educ	11.48%	12.18%	11.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.98%	95.40%	96.51%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.77%	70.81%	69.62%
36 Extracurricular Activities	24,544	0.73%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	137,828	4.07%	142,690	4.13%	145,092	4.16%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,150	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	56	0.00%	-	0.00%	-	0.00%				
	3,246,429	95.92%	3,317,695	96.12%	3,360,955	96.31%				
Non-Payroll Cost by Function										
11 Instruction	15,174	0.45%	23,309	0.68%	19,829	0.57%				
12 Inst Resources & Media Svcs	3,794	0.11%	4,003	0.12%	3,598	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	750	0.02%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	1,450	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%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	119,109	3.52%	104,034	3.01%	103,789	2.97%				
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%				
	138,077	4.08%	133,976	3.88%	128,646	3.69%				
Total General Annual Operating Budget	\$ 3,384,506	100.00%	\$ 3,451,671	100.00%	\$ 3,489,601	100.00%				
PEIMS/Estimated Enrollment	435		372		365					
General Operating Student/Teacher Ratio	15.9		12.5		13.3					
Total Budgeted Operating Cost/student	\$ 7,780		\$ 9,279		\$ 9,561					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.30	8.00	29.80	6.00	27.50	5.00
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	-	-	-	-	-	-
Total	32.30	13.00	34.80	11.00	33.50	10.00
Total Staff	45.30		45.80		43.50	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the third-grade state assessment in science in Domain 1 (average of Approaches, Meets, and Masters) will increase from 17% to 40% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	3,096,414	78.38%	3,228,983	78.98%	2,798,730	76.20%
12 Inst Resources & Media Svcs	91,171	2.31%	84,185	2.06%	87,773	2.39%
13 Curr Dvlp & Inst Staff Dvlp	6,170	0.16%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	328,863	8.33%	343,409	8.40%	344,182	9.37%
31 Guidance Counseling & Eval Svc	85,373	2.16%	88,979	2.18%	91,453	2.49%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	75,130	1.90%	74,235	1.82%	76,873	2.09%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	14,553	0.37%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	130,003	3.29%	146,927	3.59%	149,292	4.07%
52 Security & Monitoring Svcs	-	0.00%	760	0.02%	539	0.02%
53 Data Proc Svcs	2,167	0.06%	1,478	0.04%	-	0.00%
61 Community Svcs	28	0.00%	-	0.00%	-	0.00%
	<u>3,829,873</u>	<u>96.95%</u>	<u>3,968,956</u>	<u>97.08%</u>	<u>3,548,842</u>	<u>96.62%</u>
Non-Payroll Cost by Function						
11 Instruction	12,135	0.31%	17,990	0.44%	17,429	0.48%
12 Inst Resources & Media Svcs	4,631	0.12%	4,490	0.11%	4,463	0.12%
13 Curr Dvlp & Inst Staff Dvlp	910	0.02%	886	0.02%	1,400	0.04%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	1,299	0.03%	2,600	0.06%	7,034	0.19%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	234	0.01%	150	0.00%	120	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	750	0.02%	-	0.00%
51 Facilities Maint/Ops	101,310	2.57%	92,572	2.26%	92,556	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%	1,100	0.03%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>120,518</u>	<u>3.05%</u>	<u>119,438</u>	<u>2.92%</u>	<u>124,102</u>	<u>3.38%</u>
Total General Annual Operating Budget	\$ 3,950,392	100.00%	\$ 4,088,394	100.00%	\$ 3,672,944	100.00%
PEIMS/Estimated Enrollment	513		462		459	
General Operating Student/Teacher Ratio	15.3		12.8		15.5	
Total Budgeted Operating Cost/student	\$ 7,701		\$ 8,849		\$ 8,002	

	2024	2025	2026
Total Enrollment	521	513	462
Ethnicity:			
African Amer	1.92%	2.34%	2.81%
Asian	0.00%	0.00%	0.00%
Hispanic	96.93%	96.49%	95.46%
Native Amer	0.19%	0.00%	0.22%
White	0.77%	1.17%	1.08%
Spec Educ	12.28%	13.84%	14.94%
Econ Disadv.	92.71%	98.05%	96.10%
Limited English Prof	72.75%	73.29%	69.05%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	12.00	36.00	10.00	29.60	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	-	-	-	-	-	-
Total	39.50	17.00	41.00	15.00	34.60	13.00
Total Staff	56.50		56.00		47.60	

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.

Goals

Goal 1: Student achievement on the 3rd-grade state assessment in reading/writing in domain 1 will increase from 37% to 50% by June 2030.
 Goal 2: Kindergarten student achievement at or above the 50th percentile on a TEKS aligned assessment at end of the year in mathematics.
 Goal 3: Students in Grade 6 meeting individual growth targets on a TEKS aligned assessment in reading will increase.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	1,949,753	64.27%	2,179,312	70.60%	2,364,424	69.30%
12 Inst Resources & Media Svcs	96,261	3.17%	82,069	2.66%	85,676	2.51%
13 Curr Dvlp & Inst Staff Dvlp	166,988	5.50%	88,730	2.87%	171,773	5.04%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	313,943	10.35%	330,525	10.71%	374,536	10.98%
31 Guidance Counseling & Eval Svc	89,411	2.95%	88,977	2.88%	91,451	2.68%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	76,936	2.54%	70,811	2.29%	73,981	2.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,965	0.13%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	128,754	4.24%	140,236	4.54%	142,881	4.19%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	2,512	0.08%	-	0.00%	-	0.00%
61 Community Svcs	1,177	0.04%	-	0.00%	-	0.00%
	<u>2,829,700</u>	<u>93.27%</u>	<u>2,980,660</u>	<u>96.56%</u>	<u>3,304,722</u>	<u>96.86%</u>
Non-Payroll Cost by Function						
11 Instruction	94,692	3.12%	14,237	0.46%	14,416	0.42%
12 Inst Resources & Media Svcs	2,365	0.08%	2,788	0.09%	3,110	0.09%
13 Curr Dvlp & Inst Staff Dvlp	6,147	0.20%	500	0.02%	500	0.02%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	4,458	0.15%	1,225	0.04%	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	300	0.01%	300	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	429	0.01%	430	0.01%	430	0.01%
51 Facilities Maint/Ops	95,516	3.15%	86,517	2.80%	86,712	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	300	0.01%	300	0.01%	300	0.01%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>204,207</u>	<u>6.73%</u>	<u>106,297</u>	<u>3.44%</u>	<u>106,993</u>	<u>3.14%</u>
Total General Annual Operating Budget	\$ 3,033,908	100.00%	\$ 3,086,957	100.00%	\$ 3,411,715	100.00%
PEIMS/Estimated Enrollment	259		301		312	
General Operating Student/Teacher Ratio	11.9		12.1		12.1	
Total Budgeted Operating Cost/student	\$ 11,714		\$ 10,256		\$ 10,935	

	2024	2025	2026
Total Enrollment	243	259	301
Ethnicity:			
African Amer	79.01%	74.13%	70.10%
Asian	0.00%	0.00%	0.33%
Hispanic	17.28%	20.85%	26.58%
Native Amer	0.00%	0.00%	0.00%
White	0.41%	1.54%	0.66%
Spec Educ	13.17%	14.29%	17.28%
Econ Disadv.	92.59%	96.14%	87.71%
Limited English Prof	15.64%	16.22%	22.26%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.80	8.00	24.80	8.00	25.70	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	1.00	-	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	-	-	-	-	-	-
Total	28.80	13.00	30.80	13.00	32.70	13.00
Total Staff	41.80		43.80		45.70	

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 2027.
 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 2027.
 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 2027.

General Fund Budget

Student Data							2024	2025	2026	
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	414	455	475
Payroll Cost by Function										
11 Instruction	2,930,411	71.60%	2,859,550	77.16%	2,898,697	76.40%	Ethnicity:			
12 Inst Resources & Media Svcs	74,163	1.81%	76,999	2.08%	83,637	2.20%	African Amer	32.37%	25.06%	18.32%
13 Curr Dvlp & Inst Staff Dvlp	112,161	2.74%	1,625	0.04%	49,976	1.32%	Asian	0.24%	0.44%	0.21%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.29%	72.09%	77.90%
23 Sch Ldrsp	440,614	10.77%	335,373	9.05%	313,128	8.25%	Native Amer	0.48%	0.44%	0.21%
31 Guidance Counseling & Eval Svc	192,671	4.71%	86,416	2.33%	88,909	2.34%	White	1.69%	0.66%	2.11%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	57,173	1.40%	71,892	1.94%	74,551	1.97%	Spec Educ	9.66%	7.03%	7.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.10%	98.02%	96.84%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.65%	53.85%	55.79%
36 Extracurricular Activities	10,811	0.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	128,264	3.13%	138,591	3.74%	147,055	3.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	110	0.00%				
53 Data Proc Svcs	2,136	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,948,403	96.47%	3,570,446	96.34%	3,656,063	96.36%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	37,286	0.91%	24,600	0.66%	26,177	0.69%				
12 Inst Resources & Media Svcs	4,006	0.10%	4,500	0.12%	4,628	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,216	0.06%	2,400	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%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	406	0.01%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	102,779	2.51%	103,825	2.80%	103,903	2.74%				
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%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	144,477	3.53%	135,571	3.66%	138,038	3.64%				
Total General Annual Operating Budget	\$ 4,092,880	100.00%	\$ 3,706,017	100.00%	\$ 3,794,101	100.00%				
PEIMS/Estimated Enrollment	455		475		477					
General Operating Student/Teacher Ratio	15.8		15.4		15.4					
Total Budgeted Operating Cost/student	\$ 8,995		\$ 7,802		\$ 7,954					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.30	10.00	30.80	9.00	30.90	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	0.50	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	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	-	-	-	-	-	-
Total	38.30	15.00	35.80	14.00	36.40	13.00
Total Staff	53.30		49.80		49.40	

RUNYON ELEMENTARY
Organization 237
Grade Span: PK3-6

At John W. Runyon Elementary, our mission is to foster an environment where scholars thrive through rigorous instruction, strong partnerships, shared accountability, and a commitment to empowering every student through social-emotional learning.

Goals

Goal 1: Our goal for the 2026-2027 school year is for 80% of our students in 3-6 to be at Approaches, 50% at Meets, 25% at Masters.
 Goal 2: Our goal for the 2026-2027 school year for grades K-6 is for 20% of our students to be one GL behind, 30% Early on Grade Level, and 50% to be mastering GL.
 Goal 3: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	436	417	441
11 Instruction	2,488,229	74.51%	3,109,989	77.99%	2,971,391	74.84%	Ethnicity:			
12 Inst Resources & Media Svcs	81,017	2.43%	80,275	2.01%	83,897	2.11%	African Amer	30.73%	28.30%	27.44%
13 Curr Dvlp & Inst Staff Dvlp	5,860	0.18%	1,084	0.03%	105,097	2.65%	Asian	0.00%	0.00%	0.45%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.91%	68.11%	68.25%
23 Sch Ldrsp	281,832	8.44%	311,851	7.82%	318,104	8.01%	Native Amer	0.23%	0.48%	0.68%
31 Guidance Counseling & Eval Svc	100,683	3.02%	95,140	2.39%	97,558	2.46%	White	1.15%	0.72%	1.36%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.06%	13.19%	13.38%
33 Health Svc	75,219	2.25%	74,513	1.87%	77,148	1.94%	Econ Disadv.	95.18%	97.36%	92.97%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.58%	48.44%	51.25%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,808	0.53%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	121,062	3.63%	148,071	3.71%	150,427	3.79%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,146	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,173,856	95.04%	3,820,923	95.82%	3,803,622	95.81%				
Non-Payroll Cost by Function										
11 Instruction	16,129	0.48%	25,721	0.65%	25,262	0.64%				
12 Inst Resources & Media Svcs	3,775	0.11%	4,527	0.11%	4,352	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,500	0.04%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,464	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	143,376	4.29%	135,005	3.39%	134,899	3.40%				
52 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%				
	165,744	4.96%	166,753	4.18%	166,513	4.19%				
Total General Annual Operating Budget	\$ 3,339,600	100.00%	\$ 3,987,676	100.00%	\$ 3,970,135	100.00%				
PEIMS/Estimated Enrollment	417		441		447					
General Operating Student/Teacher Ratio	14.1		12.6		14.4					
Total Budgeted Operating Cost/student	\$ 8,009		\$ 9,042		\$ 8,882					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	9.00	35.00	9.00	31.10	8.00
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	-	-	-	-	-	-
Total	32.50	14.00	40.00	14.00	37.10	13.00
Total Staff	46.50		54.00		50.10	

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 achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	400	424	430
11 Instruction	2,758,215	75.87%	3,202,320	78.58%	2,985,226	76.29%	Ethnicity:			
12 Inst Resources & Media Svcs	69,991	1.93%	71,352	1.75%	81,225	2.08%	African Amer	1.00%	1.89%	2.33%
13 Curr Dvlp & Inst Staff Dvlp	9,342	0.26%	2,708	0.07%	54,826	1.40%	Asian	0.00%	0.00%	0.23%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.00%	94.81%	94.42%
23 Sch Ldrsp	317,440	8.73%	321,177	7.88%	322,600	8.24%	Native Amer	0.00%	0.00%	0.23%
31 Guidance Counseling & Eval Svc	76,911	2.12%	79,031	1.94%	81,593	2.09%	White	2.00%	2.83%	2.33%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.00%	18.87%	18.37%
33 Health Svc	93,217	2.56%	89,757	2.20%	92,257	2.36%	Econ Disadv.	96.00%	97.88%	95.12%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.50%	50.24%	48.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,622	0.32%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	140,709	3.87%	145,842	3.58%	133,018	3.40%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,222	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	70	0.00%	-	0.00%	-	0.00%				
	3,479,739	95.71%	3,912,187	96.00%	3,750,745	95.85%				
Non-Payroll Cost by Function										
11 Instruction	18,603	0.51%	18,349	0.45%	18,316	0.47%				
12 Inst Resources & Media Svcs	3,934	0.11%	4,159	0.10%	4,076	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	1,596	0.04%	1,900	0.05%	2,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	950	0.03%	2,092	0.05%	1,300	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	400	0.01%	300	0.01%	150	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	129,785	3.57%	135,698	3.33%	135,648	3.47%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	693	0.02%	500	0.01%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	155,960	4.29%	162,998	4.00%	162,490	4.15%				
Total General Annual Operating Budget	\$ 3,635,699	100.00%	\$ 4,075,185	100.00%	\$ 3,913,235	100.00%				
PEIMS/Estimated Enrollment	424		430		417					
General Operating Student/Teacher Ratio	15		12.2		13.7					
Total Budgeted Operating Cost/student	\$ 8,575		\$ 9,477		\$ 9,384					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.30	9.00	35.30	9.00	30.40	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	0.50	-
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	-	-	-	-	-	-
Total	36.30	14.00	40.30	14.00	35.90	14.00
Total Staff	50.30		54.30		49.90	

FRANK GUZICK ELEMENTARY
Organization 240
Grade Span: EC-5

Guzick Elementary is committed to providing a safe, inclusive, and academically rigorous learning environment where every student is empowered to achieve high levels of growth, develop strong character, and become a responsible, lifelong learner.

Goals

Goal 1: Increase Academic Achievement.
 Goal 2: Strengthen Student Support Systems.
 Goal 3: Enhance Staff Capacity and Retention.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	605	680	682
11 Instruction	3,817,018	77.40%	3,924,601	76.61%	4,101,552	77.84%	Ethnicity:			
12 Inst Resources & Media Svcs	88,088	1.79%	84,185	1.64%	87,773	1.67%	African Amer	29.75%	28.82%	30.35%
13 Curr Dvlp & Inst Staff Dvlp	15,554	0.32%	-	0.00%	101,610	1.93%	Asian	0.99%	0.74%	0.29%
21 Inst Ldrsp	98,403	2.00%	98,441	1.92%	84,624	1.61%	Hispanic	66.12%	67.79%	66.72%
23 Sch Ldrsp	368,599	7.47%	469,066	9.16%	367,368	6.97%	Native Amer	0.33%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	92,832	1.88%	178,924	3.49%	179,329	3.40%	White	0.83%	0.88%	1.03%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.91%	11.18%	11.00%
33 Health Svc	81,057	1.64%	83,247	1.63%	73,981	1.40%	Econ Disadv.	94.55%	95.59%	95.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.89%	56.91%	55.57%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,781	0.18%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	121,868	2.47%	140,303	2.74%	137,125	2.60%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,144	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	4,574	0.09%	-	0.00%	-	0.00%				
	4,698,918	95.28%	4,978,767	97.19%	5,133,362	97.42%				
Non-Payroll Cost by Function										
11 Instruction	106,309	2.16%	42,685	0.83%	33,939	0.64%				
12 Inst Resources & Media Svcs	5,225	0.11%	6,597	0.13%	6,698	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	4,553	0.09%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	2,500	0.05%				
23 Sch Ldrsp	18,277	0.37%	2,000	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%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	98,383	2.00%	92,129	1.80%	92,190	1.75%				
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%				
	232,747	4.72%	143,841	2.81%	135,757	2.58%				
Total General Annual Operating Budget	\$ 4,931,665	100.00%	\$ 5,122,608	100.00%	\$ 5,269,119	100.00%				
PEIMS/Estimated Enrollment	680		682		702					
General Operating Student/Teacher Ratio	17.9		15.5		16.2					
Total Budgeted Operating Cost/student	\$ 7,252		\$ 7,511		\$ 7,506					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	13.00	44.00	10.00	43.40	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	3.00	3.00	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	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	47.00	19.00	52.00	16.00	51.40	16.00
Total Staff	66.00		68.00		67.40	

**ELEMENTARY DAEP
Organization 241
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 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	227,202	63.55%	239,336	63.02%	244,372	62.93%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	867	0.23%	-	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	93,438	26.13%	92,953	24.48%	95,390	24.56%
32 Social Work Svc	-	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%
	320,640	89.68%	333,156	87.73%	339,762	87.49%
Non-Payroll Cost by Function						
11 Instruction	19,195	5.37%	22,465	5.92%	22,701	5.85%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	5,394	1.51%	9,143	2.41%	8,900	2.29%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	10,313	2.88%	12,000	3.16%	12,000	3.09%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	2,003	0.56%	3,000	0.79%	3,000	0.77%
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%	1,968	0.51%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	36,905	10.32%	46,608	12.27%	48,569	12.51%
Total General Annual Operating Budget	\$ 357,545	100.00%	\$ 379,764	100.00%	\$ 388,331	100.00%
PEIMS/Estimated Enrollment	8		8		-	
General Operating Student/Teacher Ratio	4		4		-	
Total Budgeted Operating Cost/student	\$ 44,693		\$ 47,471		\$ -	

Student Data

	2024	2025	2026
Total Enrollment	3	8	8
Ethnicity:			
African Amer	66.67%	37.50%	87.50%
Asian	0.00%	0.00%	0.00%
Hispanic	33.33%	62.50%	0.00%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	66.67%	12.50%	12.50%
Econ Disadv.	100.00%	100.00%	100.00%
Limited English Prof	0.00%	37.50%	0.00%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	3.00	2.00	3.00	2.00	3.00	2.00
Total Staff	5.00		5.00		5.00	

SEAGOVILLE NORTH ELEMENTARY SCHOOL
Organization 244
Grade Span: PK3-5

Seagoville North inspires and empowers students to reach their full potential through quality education, character building, and love for lifelong learning.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	782	774	799
11 Instruction	3,700,176	75.30%	3,781,808	74.60%	4,073,203	74.05%	Ethnicity:			
12 Inst Resources & Media Svcs	71,523	1.46%	71,623	1.41%	76,127	1.38%	African Amer	16.75%	17.96%	19.78%
13 Curr Dvlp & Inst Staff Dvlp	4,733	0.10%	-	0.00%	142,269	2.59%	Asian	0.26%	0.26%	0.13%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.45%	75.58%	73.97%
23 Sch Ldrsp	452,875	9.22%	469,372	9.26%	464,265	8.44%	Native Amer	0.38%	0.26%	0.13%
31 Guidance Counseling & Eval Svc	176,758	3.60%	175,928	3.47%	170,022	3.09%	White	3.84%	3.36%	4.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.61%	11.24%	9.51%
33 Health Svc	109,820	2.24%	112,352	2.22%	115,449	2.10%	Econ Disadv.	92.33%	94.32%	89.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.37%	54.01%	55.95%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,451	0.31%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	112,188	2.28%	133,458	2.63%	135,942	2.47%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,218	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	339	0.01%	-	0.00%	-	0.00%				
	4,646,081	94.55%	4,744,541	93.59%	5,177,277	94.12%				
Non-Payroll Cost by Function										
11 Instruction	80,517	1.64%	25,405	0.50%	27,625	0.50%				
12 Inst Resources & Media Svcs	7,519	0.15%	7,554	0.15%	7,434	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	618	0.01%	1,500	0.03%	1,500	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,220	0.13%	18,500	0.37%	15,027	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	-	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	172,284	3.51%	270,970	5.35%	270,898	4.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	732	0.02%	800	0.02%	800	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	267,890	5.45%	324,729	6.41%	323,284	5.88%				
Total General Annual Operating Budget	\$ 4,913,970	100.00%	\$ 5,069,270	100.00%	\$ 5,500,561	100.00%				
PEIMS/Estimated Enrollment	774		799		782					
General Operating Student/Teacher Ratio	15.8		17.4		17.4					
Total Budgeted Operating Cost/student	\$ 6,349		\$ 6,345		\$ 7,034					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	11.00	46.00	7.00	44.90	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.50	-
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	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	-	-	-	-	-	-
Total	52.00	18.00	53.00	14.00	53.40	15.00
Total Staff	70.00		67.00		68.40	

ADELFA CALLEJO ELEMENTARY SCHOOL
Organization 247
Grade Span: PK3-5

Our mission is to prepare students to be successful with strong skills beyond the classroom by focusing on leadership, culture, and academics.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase from ----% to ----% by August 2030.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	500	496	470
11 Instruction	3,076,141	77.22%	2,946,335	77.58%	3,193,949	76.98%	Ethnicity:			
12 Inst Resources & Media Svcs	70,533	1.77%	77,756	2.05%	81,401	1.96%	African Amer	16.80%	16.13%	17.45%
13 Curr Dvlp & Inst Staff Dvlp	1,417	0.04%	-	0.00%	96,790	2.33%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.80%	81.45%	78.72%
23 Sch Ldrsp	318,729	8.00%	324,446	8.54%	328,605	7.92%	Native Amer	0.40%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	82,048	2.06%	78,362	2.06%	80,928	1.95%	White	1.40%	1.61%	2.55%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	73,631	1.85%	82,717	2.18%	77,734	1.87%	Spec Educ	15.20%	13.91%	11.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.20%	98.39%	98.09%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.40%	56.45%	53.62%
36 Extracurricular Activities	9,456	0.24%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	148,528	3.73%	156,041	4.11%	158,328	3.82%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,146	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	547	0.01%	-	0.00%	-	0.00%				
	3,783,176	94.97%	3,665,657	96.53%	4,017,735	96.83%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	82,717	2.08%	27,228	0.72%	26,002	0.63%				
12 Inst Resources & Media Svcs	4,984	0.13%	4,463	0.12%	4,601	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	6,386	0.16%	1,000	0.03%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,693	0.12%	140	0.00%	120	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	399	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	101,362	2.54%	98,955	2.61%	99,038	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%				
	200,541	5.03%	131,986	3.48%	131,461	3.17%				
Total General Annual Operating Budget	\$ 3,983,717	100.00%	\$ 3,797,643	100.00%	\$ 4,149,196	100.00%				
PEIMS/Estimated Enrollment	496		470		474					
General Operating Student/Teacher Ratio	13.6		14.5		14					
Total Budgeted Operating Cost/student	\$ 8,032		\$ 8,080		\$ 8,754					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	11.00	32.50	8.00	33.90	8.00
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	-	-	-	-	-	-
Total	37.50	16.00	37.50	13.00	39.90	13.00
Total Staff	53.50		50.50		52.90	

**YOUNG ELEMENTARY
Organization 250
Grade Span: EC-5**

Educating and Inspiring all Students for Optimal Success

Goals

Goal 1: Increase student achievement in all subjects on state assessments in Domain 1 to 53 or higher by June 2027.

Goal 2: Increase student achievement on third-grade state assessment in mathematics at the Meets performance level to 30% or higher by June 2027.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets and Masters) for all 3rd-to 5th-grade students will increase from 42 to 53 by June 2027.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	368	371	379
11 Instruction	2,142,070	66.45%	2,656,316	72.04%	2,271,661	65.68%	Ethnicity:			
12 Inst Resources & Media Svcs	80,637	2.50%	84,185	2.28%	87,773	2.54%	African Amer	40.22%	41.24%	43.01%
13 Curr Dvlp & Inst Staff Dvlp	201,108	6.24%	182,869	4.96%	283,650	8.20%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.34%	54.72%	54.62%
23 Sch Ldrsp	332,097	10.30%	318,287	8.63%	362,946	10.49%	Native Amer	0.54%	0.81%	0.79%
31 Guidance Counseling & Eval Svc	76,742	2.38%	79,725	2.16%	82,708	2.39%	White	0.54%	1.89%	0.79%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.58%	15.90%	13.19%
33 Health Svc	80,006	2.48%	79,644	2.16%	82,848	2.40%	Econ Disadv.	91.85%	97.04%	94.72%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.84%	42.05%	40.37%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,446	0.54%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,706	3.87%	139,890	3.79%	142,316	4.12%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,592	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,056,404	94.82%	3,540,916	96.02%	3,313,902	95.82%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	24,181	0.75%	14,834	0.40%	14,047	0.41%				
12 Inst Resources & Media Svcs	3,648	0.11%	3,975	0.11%	3,865	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	811	0.03%	3,200	0.09%	2,600	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,001	0.06%	3,100	0.08%	3,080	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	469	0.02%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	430	0.01%	-	0.00%				
51 Facilities Maint/Ops	136,034	4.22%	120,603	3.27%	120,537	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%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	167,144	5.19%	146,642	3.98%	144,629	4.18%				
Total General Annual Operating Budget	\$ 3,223,549	100.00%	\$ 3,687,558	100.00%	\$ 3,458,531	100.00%				
PEIMS/Estimated Enrollment	371		379		394					
General Operating Student/Teacher Ratio	13.7		12.8		16.3					
Total Budgeted Operating Cost/student	\$ 8,689		\$ 9,730		\$ 8,778					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	8.00	29.50	9.00	24.20	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	2.00	-	3.00	-
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	-	-	-	-	-	-
Total	33.00	13.00	36.50	14.00	32.20	12.00
Total Staff	46.00		50.50		44.20	

DEZAVALA ELEMENTARY

Organization 260

Grade Span: PK3-6

LDZ's mission is to foster a "kids-first" environment through a social and emotional learning platform which includes differentiated high-quality instruction that develops the child and prepares them for a productive future.

Goals

Goal 1: Meet academic excellence in every student.

Goal 2: Develop the whole child.

Goal 3: Establish a safe and positive environment.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	384	369	350
Payroll Cost by Function										
11 Instruction	2,554,368	78.66%	2,437,212	75.98%	2,301,859	71.98%	Ethnicity:			
12 Inst Resources & Media Svcs	18,105	0.56%	81,821	2.55%	82,026	2.57%	African Amer	6.77%	6.50%	5.71%
13 Curr Dvlp & Inst Staff Dvlp	9,297	0.29%	-	0.00%	100,636	3.15%	Asian	0.00%	0.54%	0.57%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.93%	90.79%	93.14%
23 Sch Ldrsp	320,173	9.86%	320,305	9.99%	328,016	10.26%	Native Amer	0.26%	0.27%	0.29%
31 Guidance Counseling & Eval Svc	57,100	1.76%	83,262	2.60%	85,784	2.68%	White	0.26%	1.36%	0.29%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	66,541	2.05%	71,879	2.24%	82,309	2.57%	Spec Educ	15.10%	15.72%	15.43%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.88%	96.75%	94.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.50%	63.42%	57.71%
36 Extracurricular Activities	10,170	0.31%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	101,601	3.13%	131,006	4.08%	133,508	4.18%				
52 Security & Monitoring Svcs	283	0.01%	-	0.00%	539	0.02%				
53 Data Proc Svcs	2,142	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	500	0.02%	-	0.00%	-	0.00%				
	3,140,279	96.70%	3,125,485	97.44%	3,114,677	97.39%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	31,702	0.98%	18,175	0.57%	20,207	0.63%				
12 Inst Resources & Media Svcs	3,588	0.11%	3,294	0.10%	3,451	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	2,527	0.08%	2,000	0.06%	1,200	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	390	0.01%	390	0.01%	400	0.01%				
51 Facilities Maint/Ops	68,792	2.12%	57,979	1.81%	58,074	1.82%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	67	0.00%	300	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	107,066	3.30%	82,138	2.56%	83,332	2.61%				
Total General Annual Operating Budget	\$ 3,247,345	100.00%	\$ 3,207,623	100.00%	\$ 3,198,009	100.00%				
PEIMS/Estimated Enrollment	369		350		349					
General Operating Student/Teacher Ratio	13.2		12.6		14					
Total Budgeted Operating Cost/student	\$ 8,800		\$ 9,165		\$ 9,163					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.40	8.00	27.80	6.00	25.00	6.00
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	1.50	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	-	-	-	-	-	-
Total	32.40	13.00	32.80	11.00	30.50	11.00
Total Staff	45.40		43.80		41.50	

**STARKS ELEMENTARY
Organization 263
Grade Span: PK3-8**

The mission of J. P. Starks Math, Science and Technology Vanguard is to develop inquisitive and academically prepared scholars to become principled leaders, compassionate citizens and lifelong learners through rigorous and relevant experiences with a focus in science, technology, engineering and math.

Goals

Goal 1: Student achievement on third grade state assessments in reading and writing Domain 1 will increase from 37% to 50% by June 2030
 Goal 2: Student achievement on state assessments in math Domain 1 for all 8th grade students will increase from 47% to 60% by June 2030
 Goal 3: Student achievement on third grade state assessments in math Domain 1 will increase from 35% to 50% by June 2030

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	227	255	293
11 Instruction	1,681,980	62.14%	1,536,138	60.54%	1,963,563	66.04%	Ethnicity:			
12 Inst Resources & Media Svcs	84,498	3.12%	84,185	3.32%	87,773	2.95%	African Amer	51.10%	47.45%	42.32%
13 Curr Dvlp & Inst Staff Dvlp	93,847	3.47%	87,693	3.46%	89,834	3.02%	Asian	0.88%	0.78%	0.34%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	39.21%	44.71%	52.90%
23 Sch Ldrsp	390,658	14.43%	358,077	14.11%	353,329	11.88%	Native Amer	1.76%	0.39%	0.00%
31 Guidance Counseling & Eval Svc	89,676	3.31%	88,972	3.51%	91,446	3.08%	White	1.32%	1.96%	0.68%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.81%	7.84%	6.14%
33 Health Svc	78,110	2.89%	77,591	3.06%	82,309	2.77%	Econ Disadv.	94.71%	98.43%	90.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	22.47%	36.86%	37.54%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	28,204	1.04%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	117,598	4.35%	147,436	5.81%	150,068	5.05%				
52 Security & Monitoring Svcs	34,116	1.26%	43,126	1.70%	33,340	1.12%				
53 Data Proc Svcs	2,203	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,600,890	96.09%	2,423,218	95.49%	2,851,662	95.91%				
Non-Payroll Cost by Function										
11 Instruction	11,573	0.43%	8,728	0.34%	14,105	0.47%				
12 Inst Resources & Media Svcs	2,577	0.10%	2,691	0.11%	3,528	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,494	0.06%	1,700	0.07%	1,668	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	40	0.00%	2,700	0.11%	3,600	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	197	0.01%	318	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	4,712	0.19%	4,712	0.16%				
51 Facilities Maint/Ops	89,774	3.32%	93,328	3.68%	93,835	3.16%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	109	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%				
	105,765	3.91%	114,377	4.51%	121,648	4.09%				
Total General Annual Operating Budget	\$ 2,706,655	100.00%	\$ 2,537,595	100.00%	\$ 2,973,310	100.00%				
PEIMS/Estimated Enrollment	255		293		340					
General Operating Student/Teacher Ratio	15		16.7		15.3					
Total Budgeted Operating Cost/student	\$ 10,614		\$ 8,661		\$ 8,745					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	2.00	17.50	3.00	22.20	3.00
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	3.00	1.50	3.00	1.50	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	-	-	-	-	-	-
Total	26.00	9.00	23.00	10.00	27.70	10.00
Total Staff	35.00		33.00		37.70	

MCNAIR ELEMENTARY

Organization 264

Grade Span: PK3 - 6

Closing gaps and building.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	457	500	512
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	3,063,145	72.98%	3,154,822	74.45%	3,342,974	72.16%	Ethnicity:			
12 Inst Resources & Media Svcs	74,384	1.77%	74,834	1.77%	81,225	1.75%	African Amer	63.02%	54.00%	49.81%
13 Curr Dvlp & Inst Staff Dvlp	198,364	4.73%	180,277	4.26%	391,626	8.45%	Asian	0.22%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	32.82%	41.20%	46.09%
23 Sch Ldrsp	347,836	8.29%	336,937	7.95%	324,897	7.01%	Native Amer	0.22%	1.00%	0.20%
31 Guidance Counseling & Eval Svc	90,397	2.15%	90,307	2.13%	92,221	1.99%	White	1.53%	2.00%	2.15%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	77,550	1.85%	80,189	1.89%	82,775	1.79%	Spec Educ	16.85%	12.80%	14.26%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.50%	98.20%	90.43%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.23%	38.60%	38.87%
36 Extracurricular Activities	21,865	0.52%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	157,495	3.75%	175,948	4.15%	180,394	3.89%				
52 Security & Monitoring Svcs	66	0.00%	543	0.01%	539	0.01%				
53 Data Proc Svcs	5	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	444	0.01%	-	0.00%	-	0.00%				
	4,031,550	96.05%	4,093,857	96.62%	4,496,651	97.06%				
Non-Payroll Cost by Function										
11 Instruction	12,837	0.31%	20,541	0.49%	18,549	0.40%				
12 Inst Resources & Media Svcs	4,766	0.11%	5,576	0.13%	5,098	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	3,818	0.09%	6,800	0.16%	4,033	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	433	0.01%	3,500	0.08%	1,900	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	143,919	3.43%	106,991	2.53%	106,701	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%				
	165,773	3.95%	143,408	3.38%	136,281	2.94%				
Total General Annual Operating Budget	\$ 4,197,324	100.00%	\$ 4,237,265	100.00%	\$ 4,632,932	100.00%				
PEIMS/Estimated Enrollment	500		512		528					
General Operating Student/Teacher Ratio	15.2		14.2		15.1					
Total Budgeted Operating Cost/student	\$ 8,395		\$ 8,276		\$ 8,774					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	12.00	36.00	7.00	34.90	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	2.00	-	4.00	-
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	-	-	-	-	-	-
Total	41.00	18.00	43.00	13.00	43.90	14.00
Total Staff	59.00		56.00		57.90	

MARTINEZ ELEMENTARY
Organization 265
Grade Span: PK3-6

Vision: Through positive relationships, we will provide high-quality instruction to pave the pathway for academic growth for all children.

Mission: 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 third-grade state assessment in reading/writing in Domain 1 Meets will increase from School: 66% to 70% and Masters will increase from 22% to 25% by June 2027

Goal 2: The percentage of all students (all subjects) who are college, career, or military-ready (CCMR - Masters) from Domain 1 will increase from 17% to 22% by June 2027

Goal 3: Student achievement on the state assessment in reading/writing in Domain 1 (Meets and Masters) for all students will Meets will increase from 40% to 45% and Masters will increase from 17% to 23% by June 27

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	3,096,043	78.27%	3,023,849	77.68%	2,986,125	75.12%
12 Inst Resources & Media Svcs	98,261	2.48%	94,595	2.43%	98,091	2.47%
13 Curr Dvlp & Inst Staff Dvlp	26,726	0.68%	-	0.00%	104,612	2.63%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	330,576	8.36%	334,161	8.58%	338,235	8.51%
31 Guidance Counseling & Eval Svc	89,039	2.25%	88,979	2.29%	91,453	2.30%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	55,541	1.40%	70,811	1.82%	82,309	2.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,482	0.21%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	98,218	2.48%	136,171	3.50%	133,891	3.37%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	2,121	0.05%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	3,805,007	96.20%	3,748,566	96.29%	3,834,716	96.47%

	2024	2025	2026
Total Enrollment	582	547	529
Ethnicity:			
African Amer	27.32%	28.15%	26.84%
Asian	0.34%	0.73%	0.57%
Hispanic	70.96%	69.29%	69.19%
Native Amer	0.00%	0.37%	0.38%
White	0.52%	0.37%	1.89%
Spec Educ	11.68%	13.89%	12.29%
Econ Disadv.	98.63%	99.27%	98.11%
Limited English Prof	38.49%	40.40%	41.21%

Source: PEIMS

Non-Payroll Cost by Function						
11 Instruction	23,014	0.58%	22,388	0.58%	18,537	0.47%
12 Inst Resources & Media Svcs	5,429	0.14%	5,364	0.14%	5,098	0.13%
13 Curr Dvlp & Inst Staff Dvlp	10,858	0.28%	4,000	0.10%	4,000	0.10%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	2,343	0.06%	6,177	0.16%	6,603	0.17%
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	108,818	2.75%	106,335	2.73%	106,174	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%
	150,461	3.80%	144,264	3.71%	140,412	3.53%
Total General Annual Operating Budget	\$ 3,955,469	100.00%	\$ 3,892,830	100.00%	\$ 3,975,128	100.00%
PEIMS/Estimated Enrollment	547		529		528	
General Operating Student/Teacher Ratio	15.2		15.8		16.7	
Total Budgeted Operating Cost/student	\$ 7,231		\$ 7,359		\$ 7,529	

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	9.00	33.50	7.00	31.70	6.00
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	-	-	-	-	-	-
Total	39.00	14.00	38.50	12.00	37.70	11.00
Total Staff	53.00		50.50		48.70	

DOUGLASS ELEMENTARY

Organization 266

Grade Span: PK3-5

To create partnerships with all stakeholders to model excellence and teach real world skills.

- Goals
- Goal 1: The campus will expand real-world learning opportunities for all students.
- Goal 2: The campus will strengthen family and community partnerships with all stakeholders.
- Goal 3: The campus will enhance instructional excellence through teacher support.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	429	453	428
11 Instruction	2,597,447	65.56%	2,454,366	71.30%	2,150,181	64.33%	Ethnicity:			
12 Inst Resources & Media Svcs	34,146	0.86%	81,821	2.38%	87,393	2.61%	African Amer	63.64%	53.42%	51.64%
13 Curr Dvlp & Inst Staff Dvlp	420,847	10.62%	183,279	5.32%	280,808	8.40%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	32.63%	41.94%	46.96%
23 Sch Ldrsp	452,751	11.43%	297,199	8.63%	389,507	11.65%	Native Amer	0.23%	0.66%	0.00%
31 Guidance Counseling & Eval Svc	184,312	4.65%	72,584	2.11%	90,174	2.70%	White	0.47%	0.66%	0.47%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.76%	6.18%	3.51%
33 Health Svc	(2)	0.00%	80,086	2.33%	73,712	2.21%	Econ Disadv.	97.90%	96.25%	98.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.64%	35.98%	36.92%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	15,907	0.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,289	2.78%	145,121	4.22%	145,159	4.34%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,500	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	42	0.00%	-	0.00%	-	0.00%				
	3,817,238	96.34%	3,314,456	96.28%	3,216,934	96.24%				
Non-Payroll Cost by Function										
11 Instruction	27,154	0.69%	14,515	0.42%	13,787	0.41%				
12 Inst Resources & Media Svcs	3,910	0.10%	4,509	0.13%	4,049	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,598	0.07%	6,500	0.19%	6,000	0.18%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,205	0.03%	930	0.03%	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	278	0.01%	1,000	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	109,697	2.77%	100,559	2.92%	100,281	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%				
	144,842	3.66%	128,013	3.72%	125,717	3.76%				
Total General Annual Operating Budget	\$ 3,962,080	100.00%	\$ 3,442,469	100.00%	\$ 3,342,651	100.00%				
PEIMS/Estimated Enrollment	453		428		414					
General Operating Student/Teacher Ratio	17.1		15.6		17					
Total Budgeted Operating Cost/student	\$ 8,746		\$ 8,043		\$ 8,074					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	7.00	27.50	6.00	24.40	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	4.00	-	2.00	-	3.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	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	-	-	-	-	-	-
Total	38.50	12.00	34.50	11.00	32.40	10.00
Total Staff	50.50		45.50		42.40	

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.

Goals

Goal 1: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 2: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.
 Goal 3: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	736	720	704
11 Instruction	4,476,061	76.57%	4,494,203	76.54%	4,728,921	77.38%	Ethnicity:			
12 Inst Resources & Media Svcs	78,306	1.34%	78,321	1.33%	81,960	1.34%	African Amer	6.52%	6.25%	6.68%
13 Curr Dvlp & Inst Staff Dvlp	4,438	0.08%	489	0.01%	2,146	0.04%	Asian	0.54%	0.83%	0.85%
21 Inst Ldrsp	-	0.00%	-	0.00%	89,964	1.47%	Hispanic	75.41%	74.86%	74.72%
23 Sch Ldrsp	533,744	9.13%	570,093	9.71%	451,349	7.39%	Native Amer	0.00%	0.00%	0.14%
31 Guidance Counseling & Eval Svc	164,833	2.82%	167,944	2.86%	183,584	3.00%	White	14.81%	15.56%	14.63%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.59%	15.97%	18.75%
33 Health Svc	74,781	1.28%	74,707	1.27%	93,343	1.53%	Econ Disadv.	65.08%	66.67%	58.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.18%	35.83%	35.09%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	53,239	0.91%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	188,694	3.23%	219,796	3.74%	221,919	3.63%				
52 Security & Monitoring Svcs	40,562	0.69%	63,785	1.09%	63,615	1.04%				
53 Data Proc Svcs	2,140	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	24	0.00%	867	0.02%	860	0.01%				
	5,616,820	96.09%	5,670,205	96.56%	5,917,661	96.84%				
Non-Payroll Cost by Function										
11 Instruction	43,963	0.75%	38,733	0.66%	31,905	0.52%				
12 Inst Resources & Media Svcs	7,127	0.12%	7,594	0.13%	6,555	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	6,111	0.11%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,152	0.04%	1,000	0.02%	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	4,323	0.07%	9,042	0.15%	9,042	0.15%				
51 Facilities Maint/Ops	165,113	2.83%	145,545	2.48%	144,915	2.37%				
52 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%				
	228,789	3.91%	201,914	3.44%	193,417	3.17%				
Total General Annual Operating Budget	\$ 5,845,610	100.00%	\$ 5,872,119	100.00%	\$ 6,111,078	100.00%				
PEIMS/Estimated Enrollment	720		704		669					
General Operating Student/Teacher Ratio	14.8		14.3		13.8					
Total Budgeted Operating Cost/student	\$ 8,119		\$ 8,341		\$ 9,135					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.70	13.00	49.20	10.00	48.60	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	3.00	5.00	3.00	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	0.50
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	-	-	-	-	-	-
Total	56.70	25.00	56.20	22.00	55.60	23.50
Total Staff	81.70		78.20		79.10	

SALDIVAR ELEMENTARY
Organization 271
Grade Span: PK3-6

Our mission is to support, value, and inspire students to reach their full potential by providing excellent instruction.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	3,958,625	79.25%	3,869,306	77.45%	3,503,894	73.54%
12 Inst Resources & Media Svcs	42,629	0.85%	81,821	1.64%	80,955	1.70%
13 Curr Dvlp & Inst Staff Dvlp	22,641	0.45%	1,625	0.03%	203,222	4.27%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	323,292	6.47%	428,861	8.58%	449,735	9.44%
31 Guidance Counseling & Eval Svc	179,456	3.59%	177,440	3.55%	91,453	1.92%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	99,241	1.99%	95,758	1.92%	97,735	2.05%
34 Student Transportation	107	0.00%	-	0.00%	-	0.00%
35 Food Svcs	14,295	0.29%	-	0.00%	-	0.00%
36 Extracurricular Activities	13,778	0.28%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	170,120	3.41%	179,081	3.58%	179,391	3.77%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	2,141	0.04%	-	0.00%	-	0.00%
61 Community Svcs	269	0.01%	1,084	0.02%	806	0.02%
	4,826,594	96.63%	4,834,976	96.78%	4,607,191	96.69%
Non-Payroll Cost by Function						
11 Instruction	38,889	0.78%	39,976	0.80%	33,135	0.70%
12 Inst Resources & Media Svcs	6,915	0.14%	6,836	0.14%	5,990	0.13%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	2,000	0.04%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	699	0.01%	-	0.00%	2,750	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	-	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	121,915	2.44%	114,245	2.29%	113,732	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%
	168,417	3.37%	161,057	3.22%	157,607	3.31%
Total General Annual Operating Budget	\$ 4,995,011	100.00%	\$ 4,996,033	100.00%	\$ 4,764,798	100.00%
PEIMS/Estimated Enrollment	755		622		625	
General Operating Student/Teacher Ratio	17.6		14.3		17.2	
Total Budgeted Operating Cost/student	\$ 6,616		\$ 8,032		\$ 7,624	

	2024	2025	2026
Total Enrollment	771	755	622
Ethnicity:			
African Amer	1.43%	0.80%	0.32%
Asian	0.00%	0.00%	0.16%
Hispanic	95.20%	99.07%	98.71%
Native Amer	0.26%	0.00%	0.32%
White	1.95%	0.00%	0.32%
Spec Educ	7.78%	5.83%	5.63%
Econ Disadv.	97.02%	98.81%	98.55%
Limited English Prof	87.68%	89.14%	90.03%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	14.00	43.50	10.00	36.40	8.00
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	-	1.00	-
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	-	-	-	-	-	-
Total	51.00	21.50	50.50	17.50	44.40	15.50
Total Staff	72.50		68.00		59.90	

MARIA MORENO STEAM ACADEMY
Organization 272
Grade Span: PK3-5

Build globally minded students who will become effective researchers, designers, and collaborators, for real world problems and solutions.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	339	344	313
11 Instruction	2,122,466	71.73%	2,295,217	73.56%	2,064,895	68.58%	Ethnicity:			
12 Inst Resources & Media Svcs	87,328	2.95%	84,185	2.70%	87,773	2.92%	African Amer	2.95%	5.23%	4.79%
13 Curr Dvlp & Inst Staff Dvlp	5,473	0.19%	-	0.00%	105,532	3.51%	Asian	0.59%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.22%	91.28%	92.01%
23 Sch Ldrsp	317,666	10.74%	323,380	10.36%	328,467	10.91%	Native Amer	0.89%	1.16%	1.28%
31 Guidance Counseling & Eval Svc	88,461	2.99%	85,913	2.75%	88,411	2.94%	White	1.77%	2.04%	1.28%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	20.06%	15.99%	16.93%
33 Health Svc	76,966	2.60%	85,801	2.75%	88,337	2.93%	Econ Disadv.	94.69%	95.64%	89.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.38%	47.67%	43.13%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	22,947	0.78%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	138,187	4.67%	149,872	4.80%	152,918	5.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,134	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	583	0.02%	-	0.00%	-	0.00%				
	2,862,211	96.73%	3,024,368	96.93%	2,916,333	96.86%				
Non-Payroll Cost by Function										
11 Instruction	16,057	0.54%	17,410	0.56%	14,726	0.49%				
12 Inst Resources & Media Svcs	3,385	0.11%	3,331	0.11%	3,129	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	600	0.02%	600	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	659	0.02%	850	0.03%	1,446	0.05%				
31 Guidance Counseling & Eval Svc	459	0.02%	1,000	0.03%	2,056	0.07%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	399	0.01%	300	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	75,304	2.55%	72,278	2.32%	72,155	2.40%				
52 Security & Monitoring Svcs	526	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%				
	96,789	3.27%	95,769	3.07%	94,412	3.14%				
Total General Annual Operating Budget	\$ 2,958,999	100.00%	\$ 3,120,137	100.00%	\$ 3,010,745	100.00%				
PEIMS/Estimated Enrollment	344		313		314					
General Operating Student/Teacher Ratio	13		12.3		14.3					
Total Budgeted Operating Cost/student	\$ 8,602		\$ 9,968		\$ 9,588					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	6.00	25.50	6.00	21.90	5.00
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	1.50	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	-	-	-	-	-	-
Total	29.50	11.00	30.50	11.00	27.40	10.00
Total Staff	40.50		41.50		37.40	

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

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	460	417	435
11 Instruction	2,426,693	76.83%	2,549,337	74.74%	2,620,206	75.38%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	81,821	2.40%	77,628	2.23%	African Amer	14.13%	13.19%	11.03%
13 Curr Dvlp & Inst Staff Dvlp	6,462	0.21%	272	0.01%	110	0.00%	Asian	0.00%	0.24%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.74%	83.69%	83.91%
23 Sch Ldrsp	313,673	9.93%	324,674	9.52%	329,048	9.47%	Native Amer	0.87%	0.96%	0.92%
31 Guidance Counseling & Eval Svc	91,445	2.90%	98,190	2.88%	98,308	2.83%	White	1.09%	1.20%	2.53%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	71,690	2.27%	70,811	2.08%	73,981	2.13%	Spec Educ	12.17%	13.67%	13.33%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.17%	96.88%	95.86%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.13%	64.03%	65.06%
36 Extracurricular Activities	16,189	0.51%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	91,838	2.91%	144,735	4.24%	135,238	3.89%				
52 Security & Monitoring Svcs	-	0.00%	901	0.03%	-	0.00%				
53 Data Proc Svcs	2,137	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	105	0.00%	-	0.00%	-	0.00%				
	3,020,233	95.62%	3,270,741	95.89%	3,334,519	95.94%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	10,853	0.34%	19,466	0.57%	21,028	0.61%				
12 Inst Resources & Media Svcs	4,020	0.13%	4,325	0.13%	4,058	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	3,057	0.10%	4,250	0.13%	4,000	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	62	0.00%	150	0.00%	150	0.00%				
31 Guidance Counseling & Eval Svc	95	0.00%	150	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	575	0.02%	600	0.02%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	400	0.01%				
51 Facilities Maint/Ops	119,595	3.79%	111,220	3.26%	111,059	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%				
	138,258	4.38%	140,161	4.11%	141,295	4.07%				
Total General Annual Operating Budget	\$ 3,158,491	100.00%	\$ 3,410,902	100.00%	\$ 3,475,814	100.00%				
PEIMS/Estimated Enrollment	417		435		415					
General Operating Student/Teacher Ratio	13.9		15.3		14.1					
Total Budgeted Operating Cost/student	\$ 7,574		\$ 7,841		\$ 8,375					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	10.00	28.50	9.00	29.40	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	-	-	-	-	-	-
Total	32.00	15.00	33.50	14.00	34.40	11.00
Total Staff	47.00		47.50		45.40	

BETHUNE ELEMENTARY
Organization 274
Grade Span: EC-5

Inspire students to reach their full potential through high expectations.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2027.
 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 2027.
 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 2027.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	3,159,866	79.04%	3,509,063	80.31%	3,189,332	78.20%
12 Inst Resources & Media Svcs	84,040	2.10%	91,048	2.08%	77,109	1.89%
13 Curr Dvlp & Inst Staff Dvlp	3,733	0.09%	1,517	0.04%	51,885	1.27%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	328,649	8.22%	318,861	7.30%	303,757	7.45%
31 Guidance Counseling & Eval Svc	91,736	2.30%	88,979	2.04%	92,528	2.27%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	51,299	1.28%	80,086	1.83%	78,809	1.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	15,765	0.39%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	109,086	2.73%	129,136	2.96%	132,035	3.24%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	2,183	0.06%	-	0.00%	-	0.00%
61 Community Svcs	94	0.00%	-	0.00%	-	0.00%
	<u>3,846,450</u>	<u>96.22%</u>	<u>4,218,690</u>	<u>96.55%</u>	<u>3,925,455</u>	<u>96.25%</u>
Non-Payroll Cost by Function						
11 Instruction	21,688	0.54%	28,345	0.65%	29,376	0.72%
12 Inst Resources & Media Svcs	4,929	0.12%	5,144	0.12%	5,420	0.13%
13 Curr Dvlp & Inst Staff Dvlp	2,018	0.05%	2,500	0.06%	2,500	0.06%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	35	0.00%	-	0.00%	500	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	416	0.01%	430	0.01%	430	0.01%
51 Facilities Maint/Ops	122,142	3.06%	114,516	2.62%	114,683	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%
	<u>151,228</u>	<u>3.78%</u>	<u>150,935</u>	<u>3.45%</u>	<u>152,909</u>	<u>3.75%</u>
Total General Annual Operating Budget	\$ 3,997,678	100.00%	\$ 4,369,625	100.00%	\$ 4,078,364	100.00%
PEIMS/Estimated Enrollment	538		562		563	
General Operating Student/Teacher Ratio	15.6		14.3		16.7	
Total Budgeted Operating Cost/student	\$ 7,431		\$ 7,775		\$ 7,244	

	2024	2025	2026
Total Enrollment	538	538	562
Ethnicity:			
African Amer	3.53%	4.09%	5.34%
Asian	1.12%	1.12%	1.07%
Hispanic	92.75%	92.38%	90.21%
Native Amer	0.37%	0.56%	0.36%
White	1.86%	1.49%	2.85%
Spec Educ	8.92%	10.04%	12.28%
Econ Disadv.	88.48%	91.64%	85.05%
Limited English Prof	55.58%	54.28%	55.52%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.40	7.00	39.40	7.00	33.80	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	0.50	-
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	-	-	-	-	-	-
Total	40.40	12.00	44.40	12.00	39.30	12.00
Total Staff	52.40		56.40		51.30	

KAHN ELEMENTARY
Organization 275
Grade Span: PK3-6

"Educating today's learners for tomorrows world".

Goals

Goal 1: Student achievement on a third grade TEKS aligned assessment in reading/writing in Domain 1 will increase from 87% to 90% by the middle of year 2026-27.
 Goal 2: Kindergarten student achievement at or above the 50th percentile on a TEKS aligned assessment at end-of-year in mathematics will increase from 61% to 66 % by June 2030.
 Goal 3: Percent of students in Grade 6 meeting individual growth targets on a TEKS aligned assessment in reading will increase from 38% to 45% by June 2030.

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	536	533	512
11 Instruction	2,944,844	77.64%	3,070,051	78.38%	3,177,752	78.58%	Ethnicity:			
12 Inst Resources & Media Svcs	80,471	2.12%	77,056	1.97%	80,706	2.00%	African Amer	2.05%	1.69%	1.56%
13 Curr Dvlp & Inst Staff Dvlp	4,302	0.11%	-	0.00%	-	0.00%	Asian	0.00%	0.19%	0.20%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.90%	95.50%	95.90%
23 Sch Ldrsp	337,542	8.90%	339,169	8.66%	346,203	8.56%	Native Amer	0.56%	0.94%	0.39%
31 Guidance Counseling & Eval Svc	80,418	2.12%	79,444	2.03%	82,000	2.03%	White	0.56%	1.31%	0.98%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	49,474	1.30%	80,086	2.05%	82,026	2.03%	Spec Educ	12.13%	11.45%	13.09%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.22%	94.00%	91.99%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.60%	66.42%	68.56%
36 Extracurricular Activities	38,564	1.02%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	139,415	3.68%	144,852	3.70%	147,237	3.64%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,122	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	21	0.00%	-	0.00%	-	0.00%				
	3,677,175	96.94%	3,790,658	96.78%	3,915,924	96.84%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	17,799	0.47%	30,547	0.78%	30,724	0.76%				
12 Inst Resources & Media Svcs	4,967	0.13%	4,886	0.13%	4,996	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	600	0.02%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	523	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	-	0.00%	-	0.00%	400	0.01%				
51 Facilities Maint/Ops	92,752	2.45%	90,216	2.30%	90,283	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	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	116,040	3.06%	126,249	3.22%	127,903	3.16%				
Total General Annual Operating Budget	\$ 3,793,215	100.00%	\$ 3,916,907	100.00%	\$ 4,043,827	100.00%				
PEIMS/Estimated Enrollment	533		512		517					
General Operating Student/Teacher Ratio	15.2		14.9		15.3					
Total Budgeted Operating Cost/student	\$ 7,117		\$ 7,650		\$ 7,822					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	10.00	34.30	7.00	33.70	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	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	-	-	-	-	-	-
Total	38.00	15.00	39.30	12.00	38.70	11.00
Total Staff	53.00		51.30		49.70	

CUELLAR ELEMENTARY
Organization 276
Grade Span: EC-5

We serve and inspire 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 57% to 60% by June 2027..
 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 2027..
 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 2027..

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	691	715	628
11 Instruction	4,164,995	80.22%	3,929,787	78.92%	3,930,374	80.04%	Ethnicity:			
12 Inst Resources & Media Svcs	83,396	1.61%	79,298	1.59%	82,929	1.69%	African Amer	11.00%	10.07%	8.28%
13 Curr Dvlp & Inst Staff Dvlp	6,599	0.13%	4,873	0.10%	4,831	0.10%	Asian	0.15%	0.14%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.82%	86.71%	88.69%
23 Sch Ldrsp	423,946	8.17%	439,382	8.82%	454,736	9.26%	Native Amer	0.43%	0.70%	0.80%
31 Guidance Counseling & Eval Svc	173,119	3.33%	170,382	3.42%	91,154	1.86%	White	1.59%	0.84%	1.43%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.08%	14.27%	12.58%
33 Health Svc	65,575	1.26%	70,811	1.42%	74,248	1.51%	Econ Disadv.	97.25%	98.32%	97.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.44%	67.97%	70.70%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,606	0.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	111,082	2.14%	140,383	2.82%	133,562	2.72%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,148	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,051,467	97.29%	4,834,916	97.09%	4,771,834	97.17%				
Non-Payroll Cost by Function										
11 Instruction	20,950	0.40%	29,239	0.59%	27,197	0.55%				
12 Inst Resources & Media Svcs	6,750	0.13%	6,643	0.13%	5,944	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,103	0.02%	2,300	0.05%	2,300	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,883	0.06%	3,250	0.07%	1,200	0.02%				
31 Guidance Counseling & Eval Svc	480	0.01%	1,000	0.02%	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	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	108,374	2.09%	102,284	2.05%	101,860	2.07%				
52 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%				
	140,540	2.71%	144,716	2.91%	139,001	2.83%				
Total General Annual Operating Budget	\$ 5,192,007	100.00%	\$ 4,979,632	100.00%	\$ 4,910,835	100.00%				
PEIMS/Estimated Enrollment	715		628		620					
General Operating Student/Teacher Ratio	15.4		14.3		14.9					
Total Budgeted Operating Cost/student	\$ 7,262		\$ 7,929		\$ 7,921					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.50	16.00	44.00	11.00	41.60	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	3.00	3.00	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	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	52.50	22.00	51.00	17.00	47.60	15.00
Total Staff	74.50		68.00		62.60	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	302	335	343
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	1,825,953	69.13%	1,929,121	69.13%	2,080,165	68.11%	Ethnicity:			
12 Inst Resources & Media Svcs	43,556	1.65%	81,821	2.93%	77,734	2.55%	African Amer	28.81%	31.64%	27.99%
13 Curr Dvlp & Inst Staff Dvlp	2,797	0.11%	1,084	0.04%	97,243	3.18%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.56%	62.69%	67.06%
23 Sch Ldrsp	331,205	12.54%	328,651	11.78%	340,582	11.15%	Native Amer	0.33%	0.30%	1.17%
31 Guidance Counseling & Eval Svc	87,177	3.30%	84,921	3.04%	87,427	2.86%	White	2.65%	2.09%	1.46%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	76,398	2.89%	85,425	3.06%	87,964	2.88%	Spec Educ	17.55%	12.54%	13.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.70%	98.51%	97.09%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.00%	47.16%	54.81%
36 Extracurricular Activities	21,685	0.82%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	133,955	5.07%	144,852	5.19%	147,346	4.82%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,245	0.09%	-	0.00%	-	0.00%				
61 Community Svcs	(0)	0.00%	-	0.00%	-	0.00%				
	2,524,972	95.60%	2,655,875	95.17%	2,918,461	95.56%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	10,758	0.41%	17,337	0.62%	17,821	0.58%				
12 Inst Resources & Media Svcs	2,668	0.10%	3,322	0.12%	3,524	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	398	0.02%	786	0.03%	700	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	496	0.02%	850	0.03%	1,300	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	198	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	101,681	3.85%	111,974	4.01%	112,096	3.67%				
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%				
	116,200	4.40%	134,669	4.83%	135,741	4.44%				
Total General Annual Operating Budget	\$ 2,641,171	100.00%	\$ 2,790,544	100.00%	\$ 3,054,202	100.00%				
PEIMS/Estimated Enrollment	335		343		357					
General Operating Student/Teacher Ratio	15.6		16		15.3					
Total Budgeted Operating Cost/student	\$ 7,884		\$ 8,136		\$ 8,555					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.00	6.00	21.50	7.00	23.40	5.00
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	1.50	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	-	-	-	-	-	-
Total	26.00	11.00	26.50	12.00	28.90	10.00
Total Staff	37.00		38.50		38.90	

LEONIDES CIGARROA ELEMENTARY
Organization 278
Grade Span: EC-6

Leonides Gonzalez Cigarroa, M.D. Elementary will be a highly respected school in the city of Dallas where its students, staff, and community feel safe, demonstrate their pride, share a love for learning, and where all students leave above grade level in proficiency and prepared to make their way to and through college.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	548	528	479
11 Instruction	3,989,817	80.37%	3,064,632	76.25%	3,283,634	75.52%	Ethnicity:			
12 Inst Resources & Media Svcs	76,903	1.55%	79,271	1.97%	82,903	1.91%	African Amer	1.46%	1.14%	1.04%
13 Curr Dvlp & Inst Staff Dvlp	13,236	0.27%	-	0.00%	105,538	2.43%	Asian	0.18%	0.38%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.99%	95.83%	95.62%
23 Sch Ldrsp	335,019	6.75%	338,111	8.41%	342,689	7.88%	Native Amer	0.18%	0.38%	0.21%
31 Guidance Counseling & Eval Svc	68,459	1.38%	75,787	1.89%	79,370	1.83%	White	1.64%	1.52%	2.71%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.79%	17.61%	16.70%
33 Health Svc	86,722	1.75%	83,004	2.07%	85,564	1.97%	Econ Disadv.	98.36%	98.30%	96.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	86.13%	87.12%	86.01%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,962	0.24%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	192,000	3.87%	196,797	4.90%	186,352	4.29%				
52 Security & Monitoring Svcs	243	0.01%	-	0.00%	367	0.01%				
53 Data Proc Svcs	2,473	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	353	0.01%	-	0.00%	-	0.00%				
	4,777,187	96.24%	3,837,602	95.49%	4,166,417	95.83%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	27,342	0.55%	31,811	0.79%	31,593	0.73%				
12 Inst Resources & Media Svcs	5,278	0.11%	4,702	0.12%	4,730	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	356	0.01%	-	0.00%	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	477	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	153,393	3.09%	144,846	3.60%	144,863	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	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	186,847	3.76%	181,359	4.51%	181,486	4.17%				
Total General Annual Operating Budget	\$ 4,964,034	100.00%	\$ 4,018,961	100.00%	\$ 4,347,903	100.00%				
PEIMS/Estimated Enrollment	528		479		488					
General Operating Student/Teacher Ratio	13.7		14.7		14.2					
Total Budgeted Operating Cost/student	\$ 9,402		\$ 8,390		\$ 8,910					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	11.00	32.50	7.00	34.40	6.00
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	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.50	17.00	37.50	13.00	40.40	12.00
Total Staff	59.50		50.50		52.40	

JERRY JUNKINS ELEMENTARY
Organization 279
Grade Span: PK3-6

There is joy in teaching and learning with an expectation of accountability between teachers and students.

Goals

Goal 1: Student academic achievement and success: 90-60-30.
 Goal 2: Positive and nurturing campus culture.
 Goal 3: Parent and community involvement.

General Fund Budget

							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	577	702	731
11 Instruction	3,627,678	82.32%	3,917,064	78.90%	3,946,822	79.24%	Ethnicity:			
12 Inst Resources & Media Svcs	62,814	1.43%	77,594	1.56%	81,240	1.63%	African Amer	27.21%	23.65%	21.34%
13 Curr Dvlp & Inst Staff Dvlp	1,982	0.05%	-	0.00%	52,005	1.04%	Asian	1.73%	1.00%	1.37%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.18%	66.38%	68.40%
23 Sch Ldrsp	292,190	6.63%	437,005	8.80%	348,467	7.00%	Native Amer	0.69%	1.43%	1.78%
31 Guidance Counseling & Eval Svc	78,697	1.79%	165,757	3.34%	168,602	3.39%	White	5.03%	2.99%	3.42%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.52%	12.25%	8.76%
33 Health Svc	67,875	1.54%	70,811	1.43%	78,273	1.57%	Econ Disadv.	78.34%	86.33%	86.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.86%	57.12%	60.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	28,550	0.65%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	112,228	2.55%	131,956	2.66%	139,222	2.80%				
52 Security & Monitoring Svcs	364	0.01%	164	0.00%	431	0.01%				
53 Data Proc Svcs	2,224	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	288	0.01%	-	0.00%	-	0.00%				
	4,274,891	97.00%	4,800,351	96.70%	4,815,062	96.67%				
Non-Payroll Cost by Function										
11 Instruction	17,770	0.40%	31,378	0.63%	33,087	0.66%				
12 Inst Resources & Media Svcs	5,756	0.13%	6,984	0.14%	7,048	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,693	0.04%	3,000	0.06%	4,500	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,906	0.04%	6,500	0.13%	4,000	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	398	0.01%	300	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	104,434	2.37%	115,280	2.32%	115,319	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	58	0.00%	100	0.00%	1,100	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	132,016	3.00%	163,972	3.30%	165,984	3.33%				
Total General Annual Operating Budget	\$ 4,406,906	100.00%	\$ 4,964,323	100.00%	\$ 4,981,046	100.00%				
PEIMS/Estimated Enrollment	702		731		740					
General Operating Student/Teacher Ratio	16.6		16.7		17.6					
Total Budgeted Operating Cost/student	\$ 6,278		\$ 6,791		\$ 6,731					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.70	13.00	43.70	10.00	42.10	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	0.50	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	3.00	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	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	46.70	19.00	50.70	16.00	48.60	16.00
Total Staff	65.70		66.70		64.60	

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: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,093	1,119	1,052
11 Instruction	6,058,077	80.12%	6,202,903	80.11%	6,316,477	79.07%	Ethnicity:			
12 Inst Resources & Media Svcs	87,820	1.16%	84,185	1.09%	87,773	1.10%	African Amer	27.54%	23.24%	21.48%
13 Curr Dvlp & Inst Staff Dvlp	13,017	0.17%	1,625	0.02%	806	0.01%	Asian	1.56%	2.15%	1.81%
21 Inst Ldrsp	-	0.00%	-	0.00%	89,964	1.13%	Hispanic	62.03%	66.67%	68.92%
23 Sch Ldrsp	617,654	8.17%	628,890	8.12%	653,480	8.18%	Native Amer	0.73%	0.54%	1.05%
31 Guidance Counseling & Eval Svc	171,879	2.27%	177,994	2.30%	182,511	2.29%	White	4.67%	4.20%	4.66%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.89%	12.60%	13.69%
33 Health Svc	92,517	1.22%	108,603	1.40%	113,412	1.42%	Econ Disadv.	88.02%	89.90%	83.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.01%	63.45%	66.54%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,643	0.33%	110	0.00%	110	0.00%				
51 Facilities Maint/Ops	259,275	3.43%	285,348	3.69%	291,003	3.64%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,137	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	477	0.01%	-	0.00%	-	0.00%				
	7,327,496	96.91%	7,489,658	96.73%	7,735,536	96.84%				
Non-Payroll Cost by Function										
11 Instruction	40,002	0.53%	53,022	0.69%	52,656	0.66%				
12 Inst Resources & Media Svcs	9,608	0.13%	10,489	0.14%	10,130	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	2,713	0.04%	4,100	0.05%	3,450	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	324	0.00%	4,548	0.06%	4,969	0.06%				
31 Guidance Counseling & Eval Svc	-	0.00%	500	0.01%	750	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	864	0.01%	1,500	0.02%	1,500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	1,320	0.02%	1,460	0.02%				
51 Facilities Maint/Ops	180,172	2.38%	177,370	2.29%	177,153	2.22%				
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%	500	0.01%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	233,682	3.09%	253,349	3.27%	252,568	3.16%				
Total General Annual Operating Budget	\$ 7,561,178	100.00%	\$ 7,743,007	100.00%	\$ 7,988,104	100.00%				
PEIMS/Estimated Enrollment	1,119		1,052		1,075					
General Operating Student/Teacher Ratio	16.9		15.4		16.6					
Total Budgeted Operating Cost/student	\$ 6,757		\$ 7,360		\$ 7,431					
Source: PEIMS										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.30	21.00	68.30	18.00	64.60	20.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	4.00	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	-	-	-	-	-	-
Total	73.30	33.00	76.30	30.00	73.60	32.00
Total Staff	106.30		106.30		105.60	

CHAVEZ ELEMENTARY

Organization 281

Grade Span: PK3-5

Building a community to ensure an excellent, equitable education.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	545	541	417
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	3,360,691	73.71%	3,095,481	76.94%	2,754,890	70.54%	Ethnicity:			
12 Inst Resources & Media Svcs	73,162	1.61%	72,344	1.80%	74,302	1.90%	African Amer	51.56%	52.13%	47.96%
13 Curr Dvlp & Inst Staff Dvlp	90,265	1.98%	-	0.00%	103,210	2.64%	Asian	1.28%	1.11%	0.72%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.00%	40.11%	44.60%
23 Sch Ldrsp	442,809	9.71%	310,378	7.72%	422,851	10.83%	Native Amer	0.37%	0.74%	0.48%
31 Guidance Counseling & Eval Svc	115,335	2.53%	88,979	2.21%	91,453	2.34%	White	2.39%	2.40%	2.64%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	73,828	1.62%	75,898	1.89%	78,521	2.01%	Spec Educ	13.95%	12.75%	14.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.05%	99.26%	98.32%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.28%	30.68%	31.89%
36 Extracurricular Activities	2,173	0.05%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	151,665	3.33%	175,700	4.37%	179,076	4.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,034	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	336	0.01%	-	0.00%	-	0.00%				
	4,312,297	94.58%	3,818,780	94.92%	3,704,303	94.85%				
Non-Payroll Cost by Function										
11 Instruction	48,860	1.07%	24,391	0.61%	22,264	0.57%				
12 Inst Resources & Media Svcs	4,644	0.10%	5,116	0.13%	4,049	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	461	0.01%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	210	0.01%	424	0.01%	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	253	0.01%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	193,180	4.24%	173,454	4.31%	172,808	4.43%				
52 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%				
	247,147	5.42%	204,346	5.08%	201,121	5.15%				
Total General Annual Operating Budget	\$ 4,559,444	100.00%	\$ 4,023,126	100.00%	\$ 3,905,424	100.00%				
PEIMS/Estimated Enrollment	541		417		414					
General Operating Student/Teacher Ratio	15.9		12.8		14.2					
Total Budgeted Operating Cost/student	\$ 8,428		\$ 9,648		\$ 9,433					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	12.00	32.50	11.00	29.20	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.00	18.00	37.50	17.00	36.20	15.00
Total Staff	60.00		54.50		51.20	

MEDRANO ELEMENTARY

Organization 283

Grade Span: EC-5

Medrano Elementary seeks to empower students with the skills they need to be successful and productive leaders of tomorrow.

Goals

Goal 1: Improve Reading and Writing Achievement Increase student achievement in Reading/Language Arts on the STAAR assessment, particularly in early grades. The campus will focus on strengthening literacy instruction, supporting students’ ability to write extended constructed responses, and ensuring students meet or exceed grade-level standards. Targeted interventions and data-driven instruction will be used to improve student outcomes in reading and writing.

Goal 2: Strengthen Mathematics Performance Increase student performance in mathematics on STAAR assessments by improving foundational math fluency, problem-solving skills, and teacher implementation of the Eureka Math curriculum. Instructional support, professional development, and targeted small-group interventions will be used to help students meet grade-level expectations in math.

Goal 3: Increase Overall Academic Growth Across Grade Levels Improve overall academic performance across all tested grades by increasing the percentage of students meeting or exceeding standards in reading and mathematics within STAAR Domain 1. The campus will monitor student progress using assessment data and implement differentiated instruction and intervention programs to support student growth.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	357	349	371
11 Instruction	2,370,924	73.18%	2,801,878	76.50%	2,694,757	72.68%	Ethnicity:			
12 Inst Resources & Media Svcs	79,638	2.46%	82,627	2.26%	86,229	2.33%	African Amer	22.97%	20.92%	25.07%
13 Curr Dvlp & Inst Staff Dvlp	4,680	0.14%	-	0.00%	105,457	2.84%	Asian	2.52%	2.87%	1.89%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.55%	71.63%	69.81%
23 Sch Ldrsp	308,472	9.52%	308,568	8.43%	364,921	9.84%	Native Amer	0.28%	0.29%	0.00%
31 Guidance Counseling & Eval Svc	88,586	2.73%	88,979	2.43%	91,453	2.47%	White	0.56%	1.72%	1.62%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.93%	20.06%	16.17%
33 Health Svc	87,407	2.70%	93,840	2.56%	73,442	1.98%	Econ Disadv.	93.28%	96.28%	93.26%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.90%	52.44%	52.56%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,798	0.43%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,392	3.87%	141,746	3.87%	142,548	3.85%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,138	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,081,036	95.10%	3,517,638	96.04%	3,558,807	95.98%				
Non-Payroll Cost by Function										
11 Instruction	13,713	0.42%	19,859	0.54%	21,394	0.58%				
12 Inst Resources & Media Svcs	3,358	0.10%	3,497	0.10%	3,938	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,536	0.05%	-	0.00%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	199	0.01%	300	0.01%	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	277	0.01%	200	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	139,825	4.32%	121,167	3.31%	121,434	3.28%				
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%				
	158,908	4.91%	145,023	3.96%	148,966	4.02%				
Total General Annual Operating Budget	\$ 3,239,945	100.00%	\$ 3,662,661	100.00%	\$ 3,707,773	100.00%				
PEIMS/Estimated Enrollment	349		371		402					
General Operating Student/Teacher Ratio	13.7		12		14.7					
Total Budgeted Operating Cost/student	\$ 9,284		\$ 9,872		\$ 9,223					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	11.00	31.00	10.00	27.40	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	-	-	-	-	-	-
Total	30.50	16.00	36.00	15.00	33.40	15.00
Total Staff	46.50		51.00		48.40	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	647	676	642
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Ethnicity:			
11 Instruction	3,411,095	79.26%	3,569,216	78.68%	3,530,300	78.08%	African Amer	21.64%	19.53%	20.25%
12 Inst Resources & Media Svcs	84,449	1.96%	84,185	1.86%	87,773	1.94%	Asian	1.55%	1.04%	0.78%
13 Curr Dvlp & Inst Staff Dvlp	16,236	0.38%	-	0.00%	-	0.00%	Hispanic	74.03%	75.74%	76.64%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.00%	0.44%	0.16%
23 Sch Ldrsp	350,525	8.15%	360,219	7.94%	372,687	8.24%	White	2.16%	2.07%	1.25%
31 Guidance Counseling & Eval Svc	94,294	2.19%	93,173	2.05%	95,609	2.12%	Spec Educ	7.73%	6.95%	7.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.53%	98.67%	96.89%
33 Health Svc	28,769	0.67%	70,811	1.56%	73,981	1.64%	Limited English Prof	64.61%	65.09%	64.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,472	0.31%	867	0.02%	2,685	0.06%				
51 Facilities Maint/Ops	121,736	2.83%	129,361	2.85%	132,212	2.92%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,134	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	355	0.01%	-	0.00%	-	0.00%				
	4,123,066	95.81%	4,307,832	94.96%	4,295,247	95.00%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	35,373	0.82%	30,901	0.68%	29,515	0.65%				
12 Inst Resources & Media Svcs	5,759	0.13%	6,376	0.14%	6,128	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	3,500	0.08%	3,500	0.08%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,640	0.09%	2,100	0.05%	1,250	0.03%				
31 Guidance Counseling & Eval Svc	-	0.00%	300	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	999	0.02%	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	130,775	3.04%	184,851	4.08%	184,601	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	379	0.01%	-	0.00%	800	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	180,424	4.19%	228,528	5.04%	226,094	5.00%				
Total General Annual Operating Budget	\$ 4,303,490	100.00%	\$ 4,536,360	100.00%	\$ 4,521,341	100.00%				
PEIMS/Estimated Enrollment	676		642		640					
General Operating Student/Teacher Ratio	18.5		15.9		16.7					
Total Budgeted Operating Cost/student	\$ 6,366		\$ 7,066		\$ 7,065					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	8.00	40.50	9.00	38.40	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	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	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.50	14.00	45.50	15.00	43.40	13.00
Total Staff	56.50		60.50		56.40	

N W HARLLEE 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 2027.

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 2026-27.

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 2026-2027.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	168	148	108
11 Instruction	1,386,627	70.35%	1,333,931	67.36%	818,220	57.44%	Ethnicity:			
12 Inst Resources & Media Svcs	91,182	4.63%	84,185	4.25%	87,773	6.16%	African Amer	52.38%	49.32%	49.07%
13 Curr Dvlp & Inst Staff Dvlp	2,448	0.12%	651	0.03%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.86%	45.95%	46.30%
23 Sch Ldrsp	223,308	11.33%	269,295	13.60%	223,614	15.70%	Native Amer	0.60%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	36,903	1.87%	38,345	1.94%	39,761	2.79%	White	1.79%	2.03%	0.93%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	26.79%	18.24%	12.04%
33 Health Svc	80,103	4.06%	79,644	4.02%	82,232	5.77%	Econ Disadv.	85.12%	85.81%	84.26%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.21%	22.30%	25.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,526	0.23%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	90,701	4.60%	94,774	4.79%	96,446	6.77%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,141	0.11%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,917,940	97.31%	1,900,825	95.99%	1,348,046	94.64%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	19,249	0.98%	6,007	0.30%	3,703	0.26%				
12 Inst Resources & Media Svcs	1,461	0.07%	1,473	0.07%	1,086	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	103	0.01%	800	0.04%	427	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	303	0.02%	325	0.02%	207	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	273	0.01%	300	0.02%	273	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	30,152	1.53%	69,807	3.53%	69,573	4.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,484	0.08%	750	0.04%	1,118	0.08%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	53,024	2.69%	79,462	4.01%	76,387	5.36%				
Total General Annual Operating Budget	\$ 1,970,964	100.00%	\$ 1,980,287	100.00%	\$ 1,424,433	100.00%				
PEIMS/Estimated Enrollment	148		108		92					
General Operating Student/Teacher Ratio	10.2		7.4		10					
Total Budgeted Operating Cost/student	\$ 13,317		\$ 18,336		\$ 15,483					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	15.50	5.00	14.50	4.00	9.20	-
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	1.50	2.00	1.00	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	-	-	-	-	-	-
Total	19.00	9.00	18.50	8.00	12.70	4.00
Total Staff	28.00		26.50		16.70	

LEE MCSHAN JR ELEMENTARY
Organization 286
Grade Span: PK3-5

Our mission is to empower every student to achieve excellence through collaboration, respect, and innovation, fostering a supportive and inclusive community where all are challenged to reach their full potential.

Goals

Goal 1: Increase student achievement by implementing innovative instructional strategies, data-driven interventions, and collaborative planning to ensure all students meet or exceed grade-level standards.
 Goal 2: Foster a welcoming and respectful school culture by promoting equity, inclusivity, and social-emotional learning, ensuring every student and staff member feels valued and supported.
 Goal 3: Enhance professional growth and collaboration among staff through targeted professional development, mentoring, and shared best practices, improving instructional effectiveness and student outcomes.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	592	670	658
11 Instruction	3,475,126	80.43%	3,807,173	77.88%	3,408,349	73.48%	Ethnicity:			
12 Inst Resources & Media Svcs	80,980	1.87%	84,185	1.72%	87,773	1.89%	African Amer	17.23%	15.67%	17.17%
13 Curr Dvlp & Inst Staff Dvlp	2,450	0.06%	651	0.01%	203,052	4.38%	Asian	44.26%	47.02%	52.43%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	30.41%	25.82%	23.40%
23 Sch Ldrsp	334,830	7.75%	442,010	9.04%	445,083	9.60%	Native Amer	1.18%	5.08%	2.28%
31 Guidance Counseling & Eval Svc	81,554	1.89%	170,414	3.49%	124,131	2.68%	White	4.22%	3.43%	2.74%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.55%	1.94%	2.89%
33 Health Svc	60,750	1.41%	74,057	1.52%	76,697	1.65%	Econ Disadv.	97.64%	99.10%	96.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	83.62%	84.18%	83.13%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,294	0.15%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	123,473	2.86%	142,987	2.93%	131,383	2.83%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,140	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	6	0.00%	-	0.00%	-	0.00%				
	4,167,603	96.46%	4,721,477	96.58%	4,476,468	96.50%				
Non-Payroll Cost by Function										
11 Instruction	21,728	0.50%	31,668	0.65%	28,148	0.61%				
12 Inst Resources & Media Svcs	6,128	0.14%	6,717	0.14%	5,852	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,906	0.04%	2,000	0.04%	2,000	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,036	0.02%	2,543	0.05%	2,255	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	359	0.01%	359	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	121,087	2.80%	123,376	2.52%	122,853	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	713	0.02%	713	0.02%	750	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	152,959	3.54%	167,376	3.42%	162,258	3.50%				
Total General Annual Operating Budget	\$ 4,320,562	100.00%	\$ 4,888,853	100.00%	\$ 4,638,726	100.00%				
PEIMS/Estimated Enrollment	670		658		610					
General Operating Student/Teacher Ratio	16.3		15.1		16.8					
Total Budgeted Operating Cost/student	\$ 6,449		\$ 7,430		\$ 7,604					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.20	8.00	43.70	6.00	36.40	4.00
Inst Resources & Media Svcs	1.00	-	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	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	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	45.20	14.00	50.70	12.00	44.40	10.00
Total Staff	59.20		62.70		54.40	

C M SOTO JR ELEMENTARY
Organization 287
Grade Span: PK3-5

Our mission at Celestino M. Soto Jr. Elementary is the LEAD. Listen to Understand, Express Kindness, Achieve goals, and Demonstrate responsibility.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase from ----% to ----% by August 2030.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	434	444	417
11 Instruction	2,633,373	77.44%	2,560,519	74.85%	2,617,221	74.58%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	81,821	2.39%	74,517	2.12%	African Amer	1.38%	1.58%	1.92%
13 Curr Dvlp & Inst Staff Dvlp	9,065	0.27%	-	0.00%	-	0.00%	Asian	0.46%	0.45%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.39%	95.95%	96.16%
23 Sch Ldrsp	290,738	8.55%	313,390	9.16%	367,353	10.47%	Native Amer	0.46%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	98,756	2.90%	96,311	2.82%	98,308	2.80%	White	1.61%	1.58%	1.20%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.52%	13.51%	11.99%
33 Health Svc	88,884	2.61%	96,950	2.83%	78,809	2.25%	Econ Disadv.	93.32%	94.14%	89.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.22%	54.51%	57.55%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,669	0.34%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,970	3.85%	143,839	4.21%	146,342	4.17%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,156	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	21	0.00%	-	0.00%	-	0.00%				
	3,265,631	96.03%	3,292,830	96.26%	3,382,550	96.39%				
Non-Payroll Cost by Function										
11 Instruction	21,266	0.63%	21,104	0.62%	19,157	0.55%				
12 Inst Resources & Media Svcs	3,855	0.11%	4,168	0.12%	4,012	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	2,009	0.06%	2,500	0.07%	2,500	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	604	0.02%	620	0.02%	700	0.02%				
31 Guidance Counseling & Eval Svc	675	0.02%	750	0.02%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	500	0.02%	600	0.02%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	429	0.01%	430	0.01%	430	0.01%				
51 Facilities Maint/Ops	105,188	3.09%	97,081	2.84%	96,987	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	584	0.02%	600	0.02%	2,000	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	135,109	3.97%	127,853	3.74%	126,786	3.61%				
Total General Annual Operating Budget	\$ 3,400,740	100.00%	\$ 3,420,683	100.00%	\$ 3,509,336	100.00%				
PEIMS/Estimated Enrollment	444		417		410					
General Operating Student/Teacher Ratio	14.2		14.2		14.3					
Total Budgeted Operating Cost/student	\$ 7,659		\$ 8,203		\$ 8,559					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.30	7.00	29.30	5.00	28.70	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	-	-	-	-	-	-
Total	35.30	12.00	34.30	10.00	33.70	10.00
Total Staff	47.30		44.30		43.70	

FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY

Organization 289

Grade Span: PK3-5

Educating all Aztecs for success.

Goals

- Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
- Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
- Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	538	581	587
11 Instruction	3,316,104	78.82%	3,058,434	77.65%	3,436,443	78.90%	Ethnicity:			
12 Inst Resources & Media Svcs	84,800	2.02%	84,185	2.14%	87,773	2.02%	African Amer	2.60%	3.27%	6.30%
13 Curr Dvlp & Inst Staff Dvlp	10,471	0.25%	-	0.00%	53,388	1.23%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.91%	94.66%	92.33%
23 Sch Ldrsp	337,600	8.02%	330,877	8.40%	321,035	7.37%	Native Amer	0.19%	0.52%	0.00%
31 Guidance Counseling & Eval Svc	82,666	1.97%	88,691	2.25%	91,167	2.09%	White	1.12%	1.03%	1.02%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.71%	12.05%	11.58%
33 Health Svc	84,472	2.01%	87,286	2.22%	89,809	2.06%	Econ Disadv.	93.68%	94.84%	92.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.79%	71.08%	65.93%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,110	0.45%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	137,477	3.27%	146,734	3.73%	130,206	2.99%				
52 Security & Monitoring Svcs	1,183	0.03%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,804	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,076,687	96.89%	3,796,207	96.38%	4,209,821	96.66%				
Non-Payroll Cost by Function										
11 Instruction	22,117	0.53%	27,548	0.70%	31,308	0.72%				
12 Inst Resources & Media Svcs	5,010	0.12%	5,732	0.15%	5,429	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,754	0.04%	2,800	0.07%	2,800	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	101,780	2.42%	106,326	2.70%	106,142	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%				
	130,662	3.11%	142,406	3.62%	145,679	3.35%				
Total General Annual Operating Budget	\$ 4,207,348	100.00%	\$ 3,938,613	100.00%	\$ 4,355,500	100.00%				
PEIMS/Estimated Enrollment	581		587		564					
General Operating Student/Teacher Ratio	16.8		16.8		15.4					
Total Budgeted Operating Cost/student	\$ 7,242		\$ 6,710		\$ 7,723					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	9.00	35.00	6.00	36.60	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	0.50	-
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	-	-	-	-	-	-
Total	41.00	14.00	40.00	11.00	42.10	12.00
Total Staff	55.00		51.00		54.10	

ARLINGTON PARK EARLY CHILDHOOD CENTER

Organization 300

Grade Span: 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: New Performance Objective Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.

Goal 2: New Performance Objective Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.

Goal 3: New Performance Objective Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget							Student Data			
							2024	2025	2026	
							Total Enrollment	82	77	74

WILMER HUTCHINS ELEMENTARY SCHOOL

Organization 301

Grade Span: PK3-5

We empower students by creating a safe environment, building strong relationships, promoting equity, and developing leaders for a changing world.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
Goal 2: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.
Goal 3: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.

General Fund Budget							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	550	563	569
11 Instruction	3,574,833	72.51%	3,159,306	76.09%	3,119,949	75.57%	Ethnicity:			
12 Inst Resources & Media Svcs	85,442	1.73%	82,229	1.98%	87,773	2.13%	African Amer	32.18%	29.66%	32.51%
13 Curr Dvlp & Inst Staff Dvlp	126,067	2.56%	-	0.00%	-	0.00%	Asian	0.55%	0.53%	0.35%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.18%	66.08%	62.74%
23 Sch Ldrsp	434,064	8.80%	313,849	7.56%	313,808	7.60%	Native Amer	0.18%	0.53%	0.70%
31 Guidance Counseling & Eval Svc	206,333	4.19%	88,976	2.14%	92,130	2.23%	White	1.64%	1.95%	2.64%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.46%	8.53%	8.08%
33 Health Svc	89,475	1.82%	88,880	2.14%	91,389	2.21%	Econ Disadv.	94.36%	96.45%	92.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.36%	48.85%	46.92%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,658	0.22%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	242,460	4.92%	259,694	6.26%	267,107	6.47%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,786	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	75	0.00%	-	0.00%	-	0.00%				
	4,771,193	96.77%	3,992,934	96.17%	3,972,156	96.21%				
Non-Payroll Cost by Function										
11 Instruction	35,503	0.72%	24,388	0.59%	23,418	0.57%				
12 Inst Resources & Media Svcs	5,195	0.11%	5,530	0.13%	5,208	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	4,561	0.09%	3,000	0.07%	2,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,612	0.07%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	76	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	571	0.01%	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	107,339	2.18%	119,205	2.87%	119,010	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	2,210	0.05%	6,000	0.15%	5,500	0.13%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	159,069	3.23%	159,123	3.83%	156,636	3.79%				
Total General Annual Operating Budget	\$ 4,930,262	100.00%	\$ 4,152,057	100.00%	\$ 4,128,792	100.00%				
PEIMS/Estimated Enrollment	563		569		540					
General Operating Student/Teacher Ratio	16.4		16.8		16.7					
Total Budgeted Operating Cost/student	\$ 8,757		\$ 7,297		\$ 7,646					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.30	9.00	33.80	6.00	32.40	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	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	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.30	17.00	38.80	14.00	37.40	15.00
Total Staff	59.30		52.80		52.40	

THELMA E P RICHARDSON ELEMENTARY SCHOOL
Organization 303
Grade Span: PK3-6

To lead all students to success in a challenging, nurturing, and personalized learning environment that ignites creativity and fosters social responsibility.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	499	497	499
11 Instruction	2,818,754	75.11%	3,181,323	77.48%	3,201,146	72.90%	Ethnicity:			
12 Inst Resources & Media Svcs	97,979	2.61%	94,633	2.31%	85,576	1.95%	African Amer	4.61%	5.23%	4.61%
13 Curr Dvlp & Inst Staff Dvlp	11,048	0.29%	-	0.00%	98,526	2.24%	Asian	0.20%	0.20%	0.20%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.39%	92.76%	93.19%
23 Sch Ldrsp	330,055	8.79%	333,665	8.13%	341,937	7.79%	Native Amer	0.40%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	85,629	2.28%	85,443	2.08%	257,648	5.87%	White	0.80%	1.21%	1.60%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.02%	12.68%	12.43%
33 Health Svc	82,201	2.19%	81,082	1.98%	83,658	1.91%	Econ Disadv.	94.59%	96.18%	91.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.13%	66.20%	65.93%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	22,902	0.61%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	165,490	4.41%	178,968	4.36%	177,068	4.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,124	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	408	0.01%	-	0.00%	-	0.00%				
	3,616,590	96.37%	3,955,114	96.33%	4,245,559	96.69%				
Non-Payroll Cost by Function										
11 Instruction	7,024	0.19%	25,723	0.63%	21,701	0.49%				
12 Inst Resources & Media Svcs	3,933	0.11%	5,254	0.13%	4,794	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	5,093	0.14%	4,000	0.10%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,020	0.05%	3,300	0.08%	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	164	0.00%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	400	0.01%				
51 Facilities Maint/Ops	118,185	3.15%	112,022	2.73%	111,743	2.55%				
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%				
	136,419	3.64%	150,699	3.67%	145,338	3.31%				
Total General Annual Operating Budget	\$ 3,753,009	100.00%	\$ 4,105,813	100.00%	\$ 4,390,897	100.00%				
PEIMS/Estimated Enrollment	497		499		495					
General Operating Student/Teacher Ratio	15.5		14.5		15.5					
Total Budgeted Operating Cost/student	\$ 7,551		\$ 8,228		\$ 8,870					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	13.00	34.50	13.00	31.90	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	-	3.00	-
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	-	-	-	-	-	-
Total	36.00	19.00	39.50	19.00	39.90	16.00
Total Staff	55.00		58.50		55.90	

GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL
Organization 304
Grade Span: EC-6

To Empower Everyone to be their Personal Best!

Goals

Goal 1: 60% of students will be on grade level for math.
 Goal 2: 60% of students will be on grade level for reading.
 Goal 3: 100% of students will be involved in campus activities.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	3,692,210	75.28%	4,129,349	78.14%	3,959,818	77.65%
12 Inst Resources & Media Svcs	77,830	1.59%	73,697	1.40%	77,378	1.52%
13 Curr Dvlp & Inst Staff Dvlp	5,993	0.12%	-	0.00%	105,532	2.07%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	429,580	8.76%	491,231	9.30%	363,262	7.12%
31 Guidance Counseling & Eval Svc	156,877	3.20%	154,967	2.93%	160,114	3.14%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	101,946	2.08%	101,347	1.92%	103,586	2.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	30,157	0.62%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	104,492	2.13%	138,628	2.62%	140,852	2.76%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	2,155	0.04%	-	0.00%	-	0.00%
61 Community Svcs	447	0.01%	-	0.00%	-	0.00%
	<u>4,601,687</u>	<u>93.82%</u>	<u>5,089,219</u>	<u>96.30%</u>	<u>4,910,542</u>	<u>96.29%</u>
Non-Payroll Cost by Function						
11 Instruction	120,558	2.46%	46,169	0.87%	40,328	0.79%
12 Inst Resources & Media Svcs	7,247	0.15%	8,557	0.16%	7,572	0.15%
13 Curr Dvlp & Inst Staff Dvlp	11,965	0.24%	-	0.00%	300	0.01%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	8,757	0.18%	6,170	0.12%	5,900	0.12%
31 Guidance Counseling & Eval Svc	4,105	0.08%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	485	0.01%	400	0.01%	800	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	376	0.01%	430	0.01%	820	0.02%
51 Facilities Maint/Ops	148,980	3.04%	133,160	2.52%	132,564	2.60%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	812	0.02%	500	0.01%	900	0.02%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>303,284</u>	<u>6.18%</u>	<u>195,386</u>	<u>3.70%</u>	<u>189,184</u>	<u>3.71%</u>
Total General Annual Operating Budget	\$ 4,904,971	100.00%	\$ 5,284,605	100.00%	\$ 5,099,726	100.00%
PEIMS/Estimated Enrollment	834		774		797	
General Operating Student/Teacher Ratio	18		15.7		17.4	
Total Budgeted Operating Cost/student	\$ 5,881		\$ 6,828		\$ 6,399	

	2024	2025	2026
Total Enrollment	688	834	774
Ethnicity:			
African Amer	25.15%	21.58%	19.12%
Asian	1.89%	2.16%	1.68%
Hispanic	62.50%	67.39%	68.48%
Native Amer	0.73%	0.84%	0.90%
White	6.11%	4.44%	6.07%
Spec Educ	10.03%	8.51%	9.30%
Econ Disadv.	82.70%	86.69%	70.80%
Limited English Prof	54.51%	58.51%	58.14%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.40	11.00	49.40	6.00	45.90	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	4.00	2.00	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	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	53.40	17.50	56.40	13.50	52.90	12.50
Total Staff	70.90		69.90		65.40	

EBBY HALLIDAY ELEMENTARY SCHOOL
Organization 305
Grade Span: PK3-6

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	637	722	671
11 Instruction	3,759,580	79.13%	3,984,695	75.89%	3,751,655	74.73%	Ethnicity:			
12 Inst Resources & Media Svcs	112	0.00%	81,821	1.56%	87,393	1.74%	African Amer	12.09%	11.63%	10.58%
13 Curr Dvlp & Inst Staff Dvlp	15,326	0.32%	180,110	3.43%	267,992	5.34%	Asian	0.16%	0.42%	0.75%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.05%	83.66%	84.05%
23 Sch Ldrsp	431,100	9.07%	450,068	8.57%	448,995	8.94%	Native Amer	0.31%	0.28%	0.30%
31 Guidance Counseling & Eval Svc	170,312	3.59%	173,708	3.31%	90,657	1.81%	White	3.61%	2.91%	3.28%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	93,716	1.97%	93,343	1.78%	95,978	1.91%	Spec Educ	8.79%	9.83%	11.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.31%	94.04%	81.52%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.75%	63.02%	63.19%
36 Extracurricular Activities	16,609	0.35%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,545	2.64%	138,728	2.64%	138,714	2.76%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	3,647	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	17	0.00%	-	0.00%	-	0.00%				
	4,615,963	97.16%	5,102,473	97.18%	4,881,384	97.23%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	16,822	0.35%	33,355	0.64%	31,098	0.62%				
12 Inst Resources & Media Svcs	6,812	0.14%	7,751	0.15%	6,294	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,000	0.02%	1,500	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	374	0.01%	2,200	0.04%	2,000	0.04%				
31 Guidance Counseling & Eval Svc	84	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	153	0.00%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	4,712	0.09%	-	0.00%				
51 Facilities Maint/Ops	110,862	2.33%	98,733	1.88%	97,948	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%				
	135,106	2.84%	148,051	2.82%	139,140	2.77%				
Total General Annual Operating Budget	\$ 4,751,069	100.00%	\$ 5,250,524	100.00%	\$ 5,020,524	100.00%				
PEIMS/Estimated Enrollment	722		671		658					
General Operating Student/Teacher Ratio	16		14.9		16.2					
Total Budgeted Operating Cost/student	\$ 6,580		\$ 7,825		\$ 7,630					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	13.00	45.00	11.00	40.60	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	2.00	-	3.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
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	-	-	-	-	-	-
Total	52.00	19.50	54.00	17.50	49.60	17.50
Total Staff	71.50		71.50		67.10	

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 2027.
 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 56.0% by June 2027.
 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 2027.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	722	703	687
11 Instruction	4,140,397	77.18%	3,944,155	75.41%	4,134,103	75.98%	Ethnicity:			
12 Inst Resources & Media Svcs	71,925	1.34%	74,941	1.43%	78,611	1.45%	African Amer	15.51%	13.66%	13.83%
13 Curr Dvlp & Inst Staff Dvlp	12,528	0.23%	4,153	0.08%	3,542	0.07%	Asian	2.63%	1.85%	2.33%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.13%	56.47%	53.42%
23 Sch Ldrsp	522,100	9.73%	568,439	10.87%	588,749	10.82%	Native Amer	0.14%	0.14%	0.15%
31 Guidance Counseling & Eval Svc	184,710	3.44%	187,131	3.58%	177,593	3.26%	White	21.47%	22.62%	25.18%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.57%	14.37%	14.99%
33 Health Svc	71,451	1.33%	95,122	1.82%	101,388	1.86%	Econ Disadv.	53.19%	55.90%	49.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.81%	18.07%	17.32%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	48,821	0.91%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	138,184	2.58%	154,373	2.95%	152,903	2.81%				
52 Security & Monitoring Svcs	41,605	0.78%	63,671	1.22%	65,587	1.21%				
53 Data Proc Svcs	2,146	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	108	0.00%	164	0.00%	-	0.00%				
	5,233,976	97.56%	5,092,149	97.36%	5,302,476	97.45%				
Non-Payroll Cost by Function										
11 Instruction	23,596	0.44%	26,105	0.50%	28,348	0.52%				
12 Inst Resources & Media Svcs	6,906	0.13%	6,840	0.13%	6,362	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,672	0.03%	3,000	0.06%	3,100	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,192	0.02%	1,600	0.03%	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	298	0.01%	300	0.01%	350	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,302	0.12%	6,792	0.13%	6,792	0.13%				
51 Facilities Maint/Ops	90,883	1.69%	93,715	1.79%	93,425	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%				
	130,849	2.44%	138,352	2.65%	138,677	2.55%				
Total General Annual Operating Budget	\$ 5,364,825	100.00%	\$ 5,230,501	100.00%	\$ 5,441,153	100.00%				
PEIMS/Estimated Enrollment	703		687		648					
General Operating Student/Teacher Ratio	15.3		15.3		14.7					
Total Budgeted Operating Cost/student	\$ 7,631		\$ 7,614		\$ 8,397					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	6.00	45.00	4.00	44.10	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	54.00	16.50	52.00	14.50	51.10	14.50
Total Staff	70.50		66.50		65.60	

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 the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase from ----% to ----% by August 2030.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	483	545	511
11 Instruction	2,913,131	65.46%	2,828,902	71.85%	2,689,505	67.61%	Ethnicity:			
12 Inst Resources & Media Svcs	68,633	1.54%	80,769	2.05%	84,388	2.12%	African Amer	53.21%	48.81%	49.12%
13 Curr Dvlp & Inst Staff Dvlp	443,083	9.96%	261,456	6.64%	457,731	11.51%	Asian	0.21%	0.18%	0.59%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.65%	46.24%	44.23%
23 Sch Ldrsp	498,774	11.21%	355,382	9.03%	359,936	9.05%	Native Amer	0.41%	0.55%	0.78%
31 Guidance Counseling & Eval Svc	184,951	4.16%	87,063	2.21%	79,361	2.00%	White	1.86%	1.65%	1.96%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.35%	8.07%	8.22%
33 Health Svc	29,362	0.66%	80,086	2.03%	79,880	2.01%	Econ Disadv.	98.55%	98.72%	95.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.51%	39.27%	39.34%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	28,329	0.64%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	178,565	4.01%	187,409	4.76%	179,418	4.51%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,045	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	37	0.00%	-	0.00%	216	0.01%				
	4,346,911	97.67%	3,881,067	98.58%	3,930,435	98.80%				
Non-Payroll Cost by Function										
11 Instruction	36,523	0.82%	30,515	0.78%	24,720	0.62%				
12 Inst Resources & Media Svcs	4,536	0.10%	5,622	0.14%	4,647	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	7,670	0.17%	2,550	0.07%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	37	0.00%	130	0.00%	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	362	0.01%	750	0.02%	775	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,425	0.03%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	53,086	1.19%	16,510	0.42%	15,920	0.40%				
52 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%				
	103,640	2.33%	56,077	1.42%	47,702	1.20%				
Total General Annual Operating Budget	\$ 4,450,551	100.00%	\$ 3,937,144	100.00%	\$ 3,978,137	100.00%				
PEIMS/Estimated Enrollment	545		511		479					
General Operating Student/Teacher Ratio	18.2		14.8		16.4					
Total Budgeted Operating Cost/student	\$ 8,166		\$ 7,705		\$ 8,305					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	7.00	34.50	3.00	29.20	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	4.24	-	3.00	-	5.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	45.24	13.00	42.50	9.00	39.20	9.00
Total Staff	58.24		51.50		48.20	

EDDIE BERNICE JOHNSON STEM ACADEMY
Organization 312
Grade Span: PK3-5

Educating all students at high level for success

Goals

Goal 1: Student achievement on the state assessments in reading/writing in Domain 1 will increase to 60% by 2027
 Goal 2: Student achievement on the state assessments in mathematics in Domain 1 will increase to 60% by 2027
 Goal 3: Student achievement on iReady assessments will improve to 50% students on grade level for reading and math for 2027

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	539	554	580
11 Instruction	3,518,832	72.78%	2,880,180	75.98%	2,900,014	73.95%	Ethnicity:			
12 Inst Resources & Media Svcs	98,769	2.04%	90,201	2.38%	93,737	2.39%	African Amer	28.39%	24.55%	27.07%
13 Curr Dvlp & Inst Staff Dvlp	140,985	2.92%	3,790	0.10%	108,209	2.76%	Asian	0.19%	0.18%	0.17%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.94%	69.13%	65.00%
23 Sch Ldrsp	464,484	9.61%	326,588	8.62%	311,414	7.94%	Native Amer	0.74%	0.00%	0.17%
31 Guidance Counseling & Eval Svc	193,545	4.00%	85,387	2.25%	87,892	2.24%	White	4.08%	4.15%	3.45%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.53%	7.76%	5.17%
33 Health Svc	57,798	1.20%	73,573	1.94%	82,026	2.09%	Econ Disadv.	93.14%	94.95%	88.10%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.27%	48.01%	45.17%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	22,721	0.47%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	214,933	4.45%	228,550	6.03%	232,723	5.93%				
52 Security & Monitoring Svcs	365	0.01%	-	0.00%	431	0.01%				
53 Data Proc Svcs	2,438	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	22	0.00%	-	0.00%	-	0.00%				
	4,714,891	97.52%	3,688,269	97.29%	3,816,446	97.32%				
Non-Payroll Cost by Function										
11 Instruction	33,928	0.70%	20,332	0.54%	18,894	0.48%				
12 Inst Resources & Media Svcs	5,302	0.11%	5,420	0.14%	5,567	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	5,763	0.12%	4,000	0.11%	4,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,486	0.09%	2,739	0.07%	4,750	0.12%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	800	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	2,076	0.04%	2,000	0.05%	1,900	0.05%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	430	0.01%				
51 Facilities Maint/Ops	68,210	1.41%	67,596	1.78%	67,685	1.73%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	376	0.01%	500	0.01%	1,200	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	120,142	2.49%	102,587	2.71%	105,226	2.68%				
Total General Annual Operating Budget	\$ 4,835,033	100.00%	\$ 3,790,856	100.00%	\$ 3,921,672	100.00%				
PEIMS/Estimated Enrollment	554		580		579					
General Operating Student/Teacher Ratio	15.6		18.3		18.3					
Total Budgeted Operating Cost/student	\$ 8,727		\$ 6,536		\$ 6,773					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	7.00	31.75	4.00	31.65	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	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	-	-	-	-	-	-
Total	42.50	14.00	36.75	11.00	37.65	12.00
Total Staff	56.50		47.75		49.65	

DR ELBA AND DOMINGO GARCIA WEST DALLAS STEM SCHOOL
Organization 318
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.
 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

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	106	124	174
11 Instruction	881,667	51.67%	1,281,679	64.88%	1,316,064	62.81%	Ethnicity:			
12 Inst Resources & Media Svcs	83,194	4.88%	83,169	4.21%	81,225	3.88%	African Amer	50.00%	52.42%	50.00%
13 Curr Dvlp & Inst Staff Dvlp	1,075	0.06%	217	0.01%	114,140	5.45%	Asian	0.00%	0.81%	1.72%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	39.62%	38.71%	41.38%
23 Sch Ldrsp	226,524	13.27%	255,947	12.96%	261,001	12.46%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	41,166	2.41%	135,044	6.84%	101,485	4.84%	White	9.43%	7.26%	5.17%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.72%	4.03%	4.60%
33 Health Svc	61,816	3.62%	70,811	3.59%	73,442	3.51%	Econ Disadv.	74.53%	74.19%	62.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	14.15%	11.29%	12.07%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Extracurricular Activities	1,544	0.09%	867	0.04%	1,181	0.06%				
51 Facilities Maint/Ops	111,897	6.56%	129,386	6.55%	131,792	6.29%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	13	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	744	0.04%	434	0.02%	431	0.02%				
	1,409,640	82.60%	1,957,554	99.09%	2,080,761	99.31%				
Non-Payroll Cost by Function										
11 Instruction	56,890	3.33%	9,378	0.48%	6,335	0.30%				
12 Inst Resources & Media Svcs	1,253	0.07%	2,853	0.14%	2,135	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,200	0.06%	800	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	24,490	1.44%	1,500	0.08%	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	500	0.03%	600	0.03%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	2,405	0.12%				
51 Facilities Maint/Ops	212,261	12.44%	1,582	0.08%	1,147	0.06%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,472	0.09%	800	0.04%	500	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	296,865	17.40%	17,913	0.91%	14,422	0.69%				
Total General Annual Operating Budget	\$ 1,706,505	100.00%	\$ 1,975,467	100.00%	\$ 2,095,183	100.00%				
PEIMS/Estimated Enrollment	124		174		206					
General Operating Student/Teacher Ratio	11.3		12		14.5					
Total Budgeted Operating Cost/student	\$ 13,762		\$ 11,353		\$ 10,171					

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	10.00	4.00	14.50	3.00	14.20	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	1.50	2.00	1.50	2.00
Guidance Counseling & Eval Svc	1.00	-	1.50	-	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	-	-	-	-	-	-
Total	14.00	9.00	19.50	8.00	19.20	9.00
Total Staff	23.00		27.50		28.20	

PRESTONWOOD MONTESSORI AT E D WALKER

Organization 322

Grade Span: PK3-6

Prestonwood Montessori will guide children to discover their passions, embrace individuality, and cultivate relationships within their communities while become an "A" school with 7 Distinctions.

Goals

Goal 1: Invest in highly trained montessori teachers and staff.

Goal 2: Maintain authentic montessori learning environments.

Goal 3: Support facilities and whole-child learning spaces.

General Fund Budget							Student Data			
							2024	2025	2026	
							Total Enrollment	351	410	455

DALLAS HYBRID PREPARATORY AT STEPHEN J HAY
Organization 340
Grade Span: 4-8

Increase overall student achievement.

Goals

Goal 1: Increase meets and masters percentage for all assessments in core subjects in 5th-8th.
 Goal 2: Increase staff, student, and parent perceptions on all DISD surveys.
 Goal 3: Increase extra-curricular opportunities for all students.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	148	111	131
11 Instruction	979,901	59.20%	1,198,525	60.97%	903,145	53.23%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	29.73%	24.32%	25.95%
13 Curr Dvlp & Inst Staff Dvlp	1,060	0.06%	-	0.00%	-	0.00%	Asian	0.00%	0.90%	2.29%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.46%	61.26%	58.78%
23 Sch Ldrsp	225,240	13.61%	375,548	19.11%	386,353	22.77%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	88,319	5.34%	91,920	4.68%	94,541	5.57%	White	9.46%	12.61%	9.92%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	18.24%	21.62%	18.32%
33 Health Svc	89,933	5.43%	89,862	4.57%	92,362	5.44%	Econ Disadv.	66.22%	73.87%	64.12%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.65%	25.23%	22.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,567	1.24%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	93,586	5.65%	134,201	6.83%	143,552	8.46%				
52 Security & Monitoring Svcs	31,698	1.92%	31,275	1.59%	32,435	1.91%				
53 Data Proc Svcs	2,145	0.13%	-	0.00%	-	0.00%				
61 Community Svcs	5	0.00%	-	0.00%	-	0.00%				
	1,532,453	92.58%	1,921,331	97.75%	1,652,388	97.38%				
Non-Payroll Cost by Function										
11 Instruction	82,285	4.97%	6,623	0.34%	8,058	0.48%				
12 Inst Resources & Media Svcs	1,325	0.08%	1,633	0.08%	1,449	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	2,433	0.15%	1,800	0.09%	800	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	26	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	2,325	0.14%	5,102	0.26%	5,102	0.30%				
51 Facilities Maint/Ops	31,217	1.89%	29,151	1.48%	29,040	1.71%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	3,154	0.19%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	122,766	7.42%	44,309	2.25%	44,449	2.62%				
Total General Annual Operating Budget	\$ 1,655,219	100.00%	\$ 1,965,640	100.00%	\$ 1,696,837	100.00%				
PEIMS/Estimated Enrollment	111		131		114					
General Operating Student/Teacher Ratio	7.7		9		11.2					
Total Budgeted Operating Cost/student	\$ 14,912		\$ 15,005		\$ 14,885					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.50	1.00	14.50	1.00	10.20	1.00
Inst Resources & Media Svcs	1.00	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	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	-	-	-	-	-	-
Total	16.50	8.00	18.50	8.00	14.20	8.00
Total Staff	24.50		26.50		22.20	

YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL
Organization 352
Grade Span: 6-11

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: Cultivate a productive and inclusive learning environment by implementing proactive and restorative behavioral frameworks. Design quarterly incentives in every grade level that prioritizes student voice and cultural relevance.
 Goal 2: Bridge the gap between classroom instruction and practical application by embedding "Real-World Connection" milestones into the core curriculum. Facilitate weekly PLC meetings dedicated to analyzing formative assessment data and refining instructional strategies, ensuring that lessons include tiered interventions for diverse learners
 Goal 3: Build a "One Team" ecosystem through transparent communication and sustainable stakeholder engagement. Host at least three "Community Collaboration" events annually to align stakeholders toward a single, shared school improvement goal.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	769	751	659
11 Instruction	3,752,167	70.10%	3,954,748	71.89%	3,596,046	68.60%	Ethnicity:			
12 Inst Resources & Media Svcs	84,610	1.58%	83,711	1.52%	87,304	1.67%	African Amer	14.30%	11.85%	10.17%
13 Curr Dvlp & Inst Staff Dvlp	5,802	0.11%	5,064	0.09%	2,685	0.05%	Asian	0.26%	0.27%	0.46%
21 Inst Ldrsp	7,727	0.14%	-	0.00%	-	0.00%	Hispanic	81.93%	84.95%	85.89%
23 Sch Ldrsp	549,239	10.26%	562,107	10.22%	565,505	10.79%	Native Amer	0.13%	0.13%	0.61%
31 Guidance Counseling & Eval Svc	177,553	3.32%	175,339	3.19%	270,163	5.15%	White	2.21%	1.86%	2.12%
32 Social Work Svc	64,178	1.20%	64,208	1.17%	65,195	1.24%	Spec Educ	12.61%	12.52%	13.51%
33 Health Svc	109,103	2.04%	112,122	2.04%	114,854	2.19%	Econ Disadv.	94.02%	95.87%	93.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.20%	62.05%	61.31%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	98,332	1.84%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	228,179	4.26%	272,848	4.96%	272,061	5.19%				
52 Security & Monitoring Svcs	65,196	1.22%	65,157	1.18%	64,408	1.23%				
53 Data Proc Svcs	2,086	0.04%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,144,173	96.11%	5,295,304	96.26%	5,038,221	96.11%				
Non-Payroll Cost by Function										
11 Instruction	36,868	0.69%	33,591	0.61%	31,430	0.60%				
12 Inst Resources & Media Svcs	7,412	0.14%	7,530	0.14%	6,076	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,270	0.06%	3,300	0.06%	5,780	0.11%				
31 Guidance Counseling & Eval Svc	265	0.01%	2,000	0.04%	1,000	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	276	0.01%	800	0.02%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,680	0.14%	10,088	0.18%	8,237	0.16%				
51 Facilities Maint/Ops	152,408	2.85%	148,635	2.70%	147,755	2.82%				
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%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	208,179	3.89%	205,944	3.74%	203,878	3.89%				
Total General Annual Operating Budget	\$ 5,352,352	100.00%	\$ 5,501,248	100.00%	\$ 5,242,099	100.00%				
PEIMS/Estimated Enrollment	751		659		617					
General Operating Student/Teacher Ratio	17.1		14		15.4					
Total Budgeted Operating Cost/student	\$ 7,127		\$ 8,348		\$ 8,496					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	2.00	47.00	2.00	40.00	2.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
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	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	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	54.00	16.00	55.00	16.00	48.00	16.00
Total Staff	70.00		71.00		64.00	

ANN RICHARDS STEAM ACADEMY
Organization 353
Grade Span: 6-8

Everyday we develop the whole child.

Goals

Goal 1: Student achievement and academic success for all grade levels.
 Goal 2: Attendance increase for all grade levels.
 Goal 3: Overall campus success.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	1,094	1,010	919
11 Instruction	4,866,828	72.15%	4,918,771	74.57%	4,972,095	72.69%	Ethnicity:			
12 Inst Resources & Media Svcs	78,171	1.16%	77,594	1.18%	74,623	1.09%	African Amer	17.55%	16.04%	16.21%
13 Curr Dvlp & Inst Staff Dvlp	10,317	0.15%	2,275	0.03%	2,146	0.03%	Asian	0.09%	0.30%	0.44%
21 Inst Ldrsp	(21)	0.00%	-	0.00%	89,964	1.32%	Hispanic	79.53%	80.99%	80.96%
23 Sch Ldrsp	701,861	10.41%	554,486	8.41%	654,686	9.57%	Native Amer	0.27%	0.30%	0.33%
31 Guidance Counseling & Eval Svc	183,574	2.72%	188,161	2.85%	192,831	2.82%	White	1.65%	1.78%	1.52%
32 Social Work Svc	53,890	0.80%	64,316	0.98%	65,302	0.96%	Spec Educ	16.27%	17.62%	17.85%
33 Health Svc	69,687	1.03%	114,010	1.73%	109,440	1.60%	Econ Disadv.	93.33%	96.54%	88.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.52%	61.09%	57.67%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	137,975	2.05%	2,165	0.03%	-	0.00%				
51 Facilities Maint/Ops	270,725	4.01%	286,189	4.34%	290,519	4.25%				
52 Security & Monitoring Svcs	91,574	1.36%	96,386	1.46%	98,472	1.44%				
53 Data Proc Svcs	2,169	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	290	0.00%	-	0.00%	-	0.00%				
	6,467,041	95.87%	6,304,353	95.57%	6,550,078	95.76%				
Non-Payroll Cost by Function										
11 Instruction	38,046	0.56%	51,655	0.78%	52,103	0.76%				
12 Inst Resources & Media Svcs	9,370	0.14%	9,057	0.14%	8,054	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	3,600	0.06%	3,000	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	290	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	186	0.00%	600	0.01%	400	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	428	0.01%	500	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,918	0.06%	9,507	0.14%	9,507	0.14%				
51 Facilities Maint/Ops	226,333	3.36%	216,741	3.29%	216,134	3.16%				
52 Security & Monitoring Svcs	-	0.00%	300	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	100	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	278,570	4.13%	292,060	4.43%	289,798	4.24%				
Total General Annual Operating Budget	\$ 6,745,611	100.00%	\$ 6,596,413	100.00%	\$ 6,839,876	100.00%				
PEIMS/Estimated Enrollment	1,010		919		832					
General Operating Student/Teacher Ratio	16.3		15.6		14.6					
Total Budgeted Operating Cost/student	\$ 6,679		\$ 7,178		\$ 8,221					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.00	7.00	59.00	8.00	57.00	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	4.00	5.00	3.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
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	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	3.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	71.00	22.00	67.00	23.00	67.00	23.00
Total Staff	93.00		90.00		90.00	

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: Increase student performance in Domain 1: Student Achievement by 10 percentage points on the state assessment by the end of the academic year through targeted instruction, data-driven interventions, and consistent progress monitoring.
 Goal 2: Increase the overall student attendance rate by 5 percentage points by the end of the school year through targeted attendance interventions, positive incentives, and increased family communication.
 Goal 3: Increase positive campus climate and culture by improving student and staff engagement, strengthening relationships, and implementing systems of recognition and support that promote a safe, respectful, and inclusive learning environment.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	605	578	545
11 Instruction	2,972,084	67.81%	2,875,394	71.42%	3,046,479	70.63%	Ethnicity:			
12 Inst Resources & Media Svcs	82,405	1.88%	82,086	2.04%	85,693	1.99%	African Amer	47.44%	43.08%	40.73%
13 Curr Dvlp & Inst Staff Dvlp	7,454	0.17%	-	0.00%	-	0.00%	Asian	0.83%	0.87%	2.02%
21 Inst Ldrsp	(5)	0.00%	-	0.00%	-	0.00%	Hispanic	48.93%	52.77%	52.66%
23 Sch Ldrsp	550,832	12.57%	424,860	10.55%	529,491	12.28%	Native Amer	0.17%	0.35%	0.55%
31 Guidance Counseling & Eval Svc	93,679	2.14%	95,269	2.37%	97,437	2.26%	White	1.32%	1.38%	2.02%
32 Social Work Svc	67,070	1.53%	66,249	1.65%	67,217	1.56%	Spec Educ	16.69%	17.13%	17.98%
33 Health Svc	87,518	2.00%	89,931	2.23%	92,430	2.14%	Econ Disadv.	96.53%	95.16%	89.73%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.03%	41.70%	42.57%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	119,855	2.74%	-	0.00%	539	0.01%				
51 Facilities Maint/Ops	150,323	3.43%	186,713	4.64%	190,437	4.42%				
52 Security & Monitoring Svcs	26,889	0.61%	31,976	0.79%	31,861	0.74%				
53 Data Proc Svcs	2,128	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	1,403	0.03%	-	0.00%	-	0.00%				
	4,161,635	94.95%	3,852,478	95.69%	4,141,584	96.02%				
Non-Payroll Cost by Function										
11 Instruction	20,040	0.46%	20,623	0.51%	18,172	0.42%				
12 Inst Resources & Media Svcs	5,832	0.13%	5,846	0.15%	5,313	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	7,170	0.16%	4,000	0.10%	4,000	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,723	0.13%	4,680	0.12%	6,000	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%	200	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,121	0.09%	8,187	0.20%	8,237	0.19%				
51 Facilities Maint/Ops	178,525	4.07%	129,924	3.23%	129,601	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%				
	221,410	5.05%	173,460	4.31%	171,573	3.98%				
Total General Annual Operating Budget	\$ 4,383,045	100.00%	\$ 4,025,938	100.00%	\$ 4,313,157	100.00%				
PEIMS/Estimated Enrollment	578		545		534					
General Operating Student/Teacher Ratio	15.6		15.6		15.3					
Total Budgeted Operating Cost/student	\$ 7,583		\$ 7,387		\$ 8,077					
							Source: PEIMS			

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	3.00	35.00	3.00	35.00	5.00
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	4.00	3.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	1.00	-	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	-	-	-	-	-	-
Total	43.00	12.00	41.00	12.00	42.00	14.00
Total Staff	55.00		53.00		56.00	

**ROSEMONT SCHOOL
Organization 359
Grade Span: 3-8**

At 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, student social and emotional development and professional accountability.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	445	459	512
11 Instruction	2,713,345	75.35%	2,934,081	75.24%	3,497,923	76.49%	Ethnicity:			
12 Inst Resources & Media Svcs	87,395	2.43%	84,186	2.16%	87,774	1.92%	African Amer	2.47%	1.53%	1.95%
13 Curr Dvlp & Inst Staff Dvlp	970	0.03%	-	0.00%	-	0.00%	Asian	0.00%	0.22%	0.39%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.29%	85.40%	82.81%
23 Sch Ldrsp	376,686	10.46%	424,647	10.89%	476,953	10.43%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	90,688	2.52%	90,694	2.33%	93,325	2.04%	White	9.44%	9.37%	12.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.51%	19.61%	18.56%
33 Health Svc	71,707	1.99%	70,811	1.82%	74,248	1.62%	Econ Disadv.	68.99%	68.85%	58.59%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.98%	32.03%	27.73%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	48,959	1.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,301	3.48%	145,211	3.72%	147,747	3.23%				
52 Security & Monitoring Svcs	24,106	0.67%	31,492	0.81%	65,041	1.42%				
53 Data Proc Svcs	2,135	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	163	0.00%				
	3,541,292	98.34%	3,781,122	96.96%	4,443,174	97.16%				
Non-Payroll Cost by Function										
11 Instruction	11,456	0.32%	17,615	0.45%	26,142	0.57%				
12 Inst Resources & Media Svcs	3,959	0.11%	4,457	0.11%	5,938	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	801	0.02%	1,200	0.03%	1,200	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,170	0.09%	3,550	0.09%	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	294	0.01%	300	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,904	0.16%	10,302	0.26%	10,580	0.23%				
51 Facilities Maint/Ops	34,178	0.95%	81,009	2.08%	81,906	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%				
	59,762	1.66%	118,433	3.04%	129,666	2.84%				
Total General Annual Operating Budget	\$ 3,601,054	100.00%	\$ 3,899,555	100.00%	\$ 4,572,840	100.00%				
PEIMS/Estimated Enrollment	459		512		602					
General Operating Student/Teacher Ratio	14.1		15.8		15.7					
Total Budgeted Operating Cost/student	\$ 7,845		\$ 7,616		\$ 7,596					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	7.00	32.50	6.00	38.40	4.00
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	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	-	1.00	-	1.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	38.50	15.00	37.50	14.00	43.40	14.00
Total Staff	53.50		51.50		57.40	

D A HULCY MIDDLE SCHOOL
Organization 360
Grade Span: 6-8

Mission Statement
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

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
Goal 3: Student achievement on the state assessments in reading/ writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	423	400	364
11 Instruction	1,822,226	59.19%	1,836,364	60.26%	2,107,207	63.66%	Ethnicity:			
12 Inst Resources & Media Svcs	83,365	2.71%	83,169	2.73%	86,767	2.62%	African Amer	32.15%	36.50%	39.84%
13 Curr Dvlp & Inst Staff Dvlp	4,767	0.16%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.28%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.01%	61.75%	56.32%
23 Sch Ldrsp	416,388	13.53%	432,448	14.19%	420,346	12.70%	Native Amer	0.47%	0.25%	0.28%
31 Guidance Counseling & Eval Svc	92,785	3.01%	91,322	3.00%	93,949	2.84%	White	0.71%	0.75%	1.10%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.93%	12.50%	14.84%
33 Health Svc	89,183	2.90%	88,880	2.92%	91,389	2.76%	Econ Disadv.	91.49%	93.25%	82.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.83%	41.75%	38.74%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	74,220	2.41%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	190,359	6.18%	205,182	6.73%	208,347	6.30%				
52 Security & Monitoring Svcs	30,973	1.01%	35,097	1.15%	32,609	0.99%				
53 Data Proc Svcs	2,145	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,806,411	91.15%	2,772,462	90.98%	3,040,614	91.86%				
Non-Payroll Cost by Function										
11 Instruction	15,186	0.49%	17,010	0.56%	13,188	0.40%				
12 Inst Resources & Media Svcs	4,228	0.14%	4,347	0.14%	3,418	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	3,949	0.13%	3,600	0.12%	3,400	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,675	0.05%	1,900	0.06%	1,300	0.04%				
31 Guidance Counseling & Eval Svc	290	0.01%	500	0.02%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	398	0.01%	500	0.02%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,902	0.19%	8,187	0.27%	8,237	0.25%				
51 Facilities Maint/Ops	240,704	7.82%	238,901	7.84%	238,338	7.20%				
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%	500	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	272,332	8.85%	274,945	9.02%	269,281	8.14%				
Total General Annual Operating Budget	\$ 3,078,743	100.00%	\$ 3,047,407	100.00%	\$ 3,309,895	100.00%				
PEIMS/Estimated Enrollment	400		364		328					
General Operating Student/Teacher Ratio	17.4		15.8		13.7					
Total Budgeted Operating Cost/student	\$ 7,697		\$ 8,372		\$ 10,091					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	-	23.00	-	24.00	-
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	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	-	-	-	-	-	-
Total	28.00	9.00	28.00	9.00	29.00	8.00
Total Staff	37.00		37.00		37.00	

DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY

Organization 361

Grade Span: PK3-8

Following the whole child to become global citizens.

Goals

Goal 1: Increase Academic Achievement.
Goal 2: Increase student and staff culture.
Goal 3: Increase parent involvement.

General Fund Budget

Student Data

							2024	2025	2026	
							Total Enrollment	312	341	318
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total				
11 Instruction	1,955,897	72.78%	1,859,072	72.05%	2,040,518	71.57%	Ethnicity:			
12 Inst Resources & Media Svcs	91,711	3.41%	84,185	3.26%	87,773	3.08%	African Amer	23.72%	23.75%	26.42%
13 Curr Dvlp & Inst Staff Dvlp	4,027	0.15%	-	0.00%	-	0.00%	Asian	1.28%	1.17%	1.57%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	50.32%	54.55%	57.86%
23 Sch Ldrsp	308,910	11.50%	311,098	12.06%	368,697	12.93%	Native Amer	0.32%	0.29%	0.94%
31 Guidance Counseling & Eval Svc	35,892	1.34%	89,888	3.48%	83,637	2.93%	White	17.95%	12.32%	7.86%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	70,022	2.61%	70,811	2.74%	73,981	2.60%	Spec Educ	11.54%	9.68%	11.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	59.30%	65.69%	51.57%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.87%	25.81%	27.04%
36 Extracurricular Activities	40,370	1.50%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,762	4.42%	132,467	5.13%	135,093	4.74%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	33,177	1.16%				
53 Data Proc Svcs	2,154	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,627,743	97.78%	2,547,521	98.73%	2,822,876	99.01%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	44,976	1.67%	19,202	0.74%	13,136	0.46%				
12 Inst Resources & Media Svcs	3,580	0.13%	3,878	0.15%	3,500	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,093	0.04%	2,000	0.08%	4,500	0.16%				
21 Inst Ldrsp	7,228	0.27%	-	0.00%	-	0.00%				
23 Sch Ldrsp	18	0.00%	30	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	257	0.01%	100	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	5,102	0.20%	4,712	0.17%				
51 Facilities Maint/Ops	2,069	0.08%	2,105	0.08%	1,877	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	439	0.02%	400	0.02%	400	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	59,660	2.22%	32,817	1.27%	28,125	0.99%				
Total General Annual Operating Budget	\$ 2,687,403	100.00%	\$ 2,580,338	100.00%	\$ 2,851,001	100.00%				
PEIMS/Estimated Enrollment	341		318		337					
General Operating Student/Teacher Ratio	14.8		14.8		14.7					
Total Budgeted Operating Cost/student	\$ 7,881		\$ 8,114		\$ 8,460					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	9.00	21.50	6.00	22.90	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	-	-	-	-	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	28.00	14.00	26.50	11.00	27.90	12.00
Total Staff	42.00		37.50		39.90	

IGNITE MIDDLE SCHOOL
Organization 362
Grade Span:

Not a campus

Goals

Goal 1: Not a campus
 Goal 2: Not a campus
 Goal 3: Not a campus

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	336	292	0
11 Instruction	1,469,152	60.41%	-	0.00%	-	0.00%	Ethnicity:			
12 Inst Resources & Media Svcs	65,470	2.69%	-	0.00%	-	0.00%	African Amer	16.96%	18.49%	
13 Curr Dvlp & Inst Staff Dvlp	490	0.02%	-	0.00%	-	0.00%	Asian	0.89%	0.69%	
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.89%	75.69%	
23 Sch Ldrsp	390,397	16.05%	-	0.00%	-	0.00%	Native Amer	0.00%	0.34%	
31 Guidance Counseling & Eval Svc	93,585	3.85%	-	0.00%	-	0.00%	White	3.27%	1.71%	
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.86%	21.23%	
33 Health Svc	80,065	3.29%	-	0.00%	-	0.00%	Econ Disadv.	88.10%	94.18%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.79%	50.00%	
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	27,783	1.14%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,273	5.36%	-	0.00%	-	0.00%				
52 Security & Monitoring Svcs	27,011	1.11%	-	0.00%	-	0.00%				
53 Data Proc Svcs	1,719	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	12	0.00%	-	0.00%	-	0.00%				
	2,285,955	94.00%	0	0.00%	-	0.00%				
Non-Payroll Cost by Function										
11 Instruction	13,767	0.57%	-	0.00%	-	0.00%				
12 Inst Resources & Media Svcs	3,323	0.14%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	2,614	0.11%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	605	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	194	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,654	0.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,859	4.81%	-	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%				
	146,016	6.00%	-	0.00%	-	0.00%				
Total General Annual Operating Budget	\$ 2,431,971	100.00%	\$ -	0.00%	\$ -	0.00%				
PEIMS/Estimated Enrollment	292		-		-					
General Operating Student/Teacher Ratio	16.2		-		-					
Total Budgeted Operating Cost/student	\$ 8,329				\$ -					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	2.00	-	-	-	-
Inst Resources & Media Svcs	1.00	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	-	-	-	-
Guidance Counseling & Eval Svc	1.00	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	24.00	9.00	-	-	-	-
Total Staff	33.00		-		-	

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 the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.
 Goal 2: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.
 Goal 3: Percent of students in Grade 4-8 meeting individual growth targets on a TEKS aligned assessment in mathematics and reading will increase 10% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total		2024	2025	2026
Payroll Cost by Function							Total Enrollment	382	385	372
11 Instruction	2,000,924	67.23%	1,930,278	68.16%	2,029,711	67.71%	Ethnicity:			
12 Inst Resources & Media Svcs	87,882	2.95%	84,185	2.97%	87,773	2.93%	African Amer	0.79%	1.30%	0.81%
13 Curr Dvlp & Inst Staff Dvlp	8,413	0.28%	2,165	0.08%	1,611	0.05%	Asian	0.26%	0.26%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.64%	97.66%	98.66%
23 Sch Ldrsp	413,232	13.89%	393,194	13.89%	450,476	15.03%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	84,622	2.84%	81,154	2.87%	83,868	2.80%	White	0.52%	0.52%	0.54%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.62%	2.08%	1.34%
33 Health Svc	74,357	2.50%	77,591	2.74%	80,199	2.68%	Econ Disadv.	89.53%	92.73%	77.96%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	81.15%	45.46%	38.71%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	57,541	1.93%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,780	3.99%	139,535	4.93%	142,235	4.75%				
52 Security & Monitoring Svcs	26,244	0.88%	32,293	1.14%	32,714	1.09%				
53 Data Proc Svcs	2,823	0.10%	-	0.00%	-	0.00%				
61 Community Svcs	466	0.02%	-	0.00%	-	0.00%				
	2,875,283	96.61%	2,740,395	96.77%	2,908,587	97.02%				
Non-Payroll Cost by Function										
11 Instruction	26,447	0.89%	21,227	0.75%	19,835	0.66%				
12 Inst Resources & Media Svcs	3,857	0.13%	4,062	0.14%	3,657	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,283	0.08%	3,169	0.11%	3,100	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,795	0.09%	3,500	0.12%	3,600	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	-	0.00%	200	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,793	0.16%	7,302	0.26%	7,302	0.24%				
51 Facilities Maint/Ops	60,587	2.04%	51,989	1.84%	51,744	1.73%				
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%				
	100,763	3.39%	91,449	3.23%	89,238	2.98%				
Total General Annual Operating Budget	\$ 2,976,046	100.00%	\$ 2,831,844	100.00%	\$ 2,997,825	100.00%				
PEIMS/Estimated Enrollment	385		372		354					
General Operating Student/Teacher Ratio	16.4		15.8		15.1					
Total Budgeted Operating Cost/student	\$ 7,730		\$ 7,612		\$ 8,468					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	2.00	23.50	-	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	-	-	-	-	-	-
Total	28.50	9.00	28.50	7.00	28.50	7.00
Total Staff	37.50		35.50		35.50	

BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN
Organization 371
Grade Span: PK3-5

To create a nurturing, safe and positive environment that promotes curiosity, research, and discovery.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 72 to 75 by June 2027.
 Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 75% to 78% by June 2027.
 Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 64% to 68% by June 2027.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	161	213	332
11 Instruction	1,192,071	62.95%	1,771,529	72.05%	2,232,002	75.08%	Ethnicity:			
12 Inst Resources & Media Svcs	75,303	3.98%	74,238	3.02%	77,914	2.62%	African Amer	18.01%	18.31%	20.78%
13 Curr Dvlp & Inst Staff Dvlp	997	0.05%	-	0.00%	-	0.00%	Asian	19.88%	18.31%	14.76%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	45.34%	46.95%	47.59%
23 Sch Ldrsp	265,014	14.00%	313,627	12.76%	358,118	12.05%	Native Amer	0.00%	0.00%	0.30%
31 Guidance Counseling & Eval Svc	77,930	4.12%	76,864	3.13%	79,444	2.67%	White	11.18%	11.27%	11.75%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.94%	11.27%	12.65%
33 Health Svc	77,736	4.11%	73,625	2.99%	76,267	2.57%	Econ Disadv.	52.80%	55.40%	44.88%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.19%	30.05%	24.10%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,441	0.45%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	85,924	4.54%	94,347	3.84%	96,020	3.23%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	2,146	0.11%	-	0.00%	-	0.00%				
61 Community Svcs	39	0.00%	-	0.00%	-	0.00%				
	1,785,601	94.30%	2,404,230	97.78%	2,919,765	98.21%				
Non-Payroll Cost by Function										
11 Instruction	65,476	3.46%	19,537	0.80%	18,113	0.61%				
12 Inst Resources & Media Svcs	1,724	0.09%	3,662	0.15%	3,460	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,400	0.13%	800	0.03%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,638	0.35%	-	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	268	0.01%	800	0.03%	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	31,460	1.66%	29,875	1.22%	29,753	1.00%				
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%				
	107,965	5.70%	54,674	2.22%	53,126	1.79%				
Total General Annual Operating Budget	\$ 1,893,567	100.00%	\$ 2,458,904	100.00%	\$ 2,972,891	100.00%				
PEIMS/Estimated Enrollment	213		332		350					
General Operating Student/Teacher Ratio	15.8		16.2		13.9					
Total Budgeted Operating Cost/student	\$ 8,890		\$ 7,406		\$ 8,494					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.50	3.00	20.50	3.00	25.10	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.50	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	-	-	-	-	-	-
Total	18.00	7.00	25.50	7.00	30.10	7.00
Total Staff	25.00		32.50		37.10	

WEST DALLAS JUNIOR HIGH SCHOOL
Organization 372
Grade Span: 7-8

Our mission is to empower every student to excel academically, emotionally, and socially through high expectations, inspiring relationships and purposeful learning.

Goals

Goal 1: Percent of students scoring Meets or above on a TEKS aligned assessment in 7th grade reading will increase from 35% meets to 48% and masters from 12% to 20%. Percent in 8th grade reading from meets 41% to 49% and masters from 18% to 22% by June 2025
Goal 2: Percent of students scoring Meets or above on a TEKS aligned assessment in 7th grade math will increase from 15% meets to 42% and masters from 2% to 15%. Percent in 8th grade math from meets 16% to 21% and masters from 3% to 6% and in Algebra 1 meets from 35% to 68% and masters from 16% to 21% by June 2025
Goal 3: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 47% to 60% by June 2030.

General Fund Budget

							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	317	353	341
11 Instruction	1,520,270	64.67%	1,891,967	71.52%	2,015,170	64.89%	Ethnicity:			
12 Inst Resources & Media Svcs	59,947	2.55%	71,892	2.72%	74,248	2.39%	African Amer	33.44%	35.13%	34.60%
13 Curr Dvlp & Inst Staff Dvlp	1,751	0.07%	2,165	0.08%	77,202	2.49%	Asian	0.00%	0.57%	0.29%
21 Inst Ldrsp	(13)	0.00%	-	0.00%	-	0.00%	Hispanic	64.98%	62.89%	63.34%
23 Sch Ldrsp	357,225	15.20%	375,495	14.19%	453,564	14.61%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	88,439	3.76%	84,246	3.19%	95,886	3.09%	White	0.95%	0.57%	0.88%
32 Social Work Svc	74,909	3.19%	73,889	2.79%	74,792	2.41%	Spec Educ	15.46%	16.15%	22.58%
33 Health Svc	77,766	3.31%	75,141	2.84%	75,053	2.42%	Econ Disadv.	95.58%	97.45%	95.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.59%	37.11%	38.12%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	72,118	3.07%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	2,003	0.09%	5,400	0.20%	148,810	4.79%				
52 Security & Monitoring Svcs	51,398	2.19%	34,383	1.30%	64,499	2.08%				
53 Data Proc Svcs	1,795	0.08%	-	0.00%	-	0.00%				
61 Community Svcs	310	0.01%	-	0.00%	-	0.00%				
	2,307,918	98.17%	2,614,578	98.83%	3,079,224	99.15%				
Non-Payroll Cost by Function										
11 Instruction	34,162	1.45%	17,727	0.67%	15,301	0.49%				
12 Inst Resources & Media Svcs	3,391	0.14%	3,841	0.15%	3,188	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	750	0.03%	2,000	0.08%	1,332	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	26	0.00%	250	0.01%	31	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	263	0.01%	250	0.01%	158	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,488	0.11%	4,712	0.18%	4,712	0.15%				
51 Facilities Maint/Ops	1,876	0.08%	2,083	0.08%	1,688	0.05%				
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%				
	42,957	1.83%	30,863	1.17%	26,410	0.85%				
Total General Annual Operating Budget	\$ 2,350,874	100.00%	\$ 2,645,441	100.00%	\$ 3,105,634	100.00%				
PEIMS/Estimated Enrollment	353		341		303					
General Operating Student/Teacher Ratio	17.7		14.8		13.8					
Total Budgeted Operating Cost/student	\$ 6,660		\$ 7,758		\$ 10,250					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	2.00	23.00	4.00	22.00	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	1.00	-
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	1.00	-	1.00	-	1.00	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	3.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	26.00	7.00	29.00	8.00	29.00	12.00
Total Staff	33.00		37.00		41.00	

WILMER HUTCHINS HIGH SCHOOL

Organization 380

Grade Span: 9-12

Our mission is to cultivate empowered learners, bold thinkers,and future Eagles who shape their communities with strength and vision.

Goals

Goal 1: Students will perform at 90% approaches level on STAAR/EOC assessments by Spring 2027.

Goal 2: Students will perform at 60% meets level on STAAR/EOC assessments by Spring 2027.

Goal 3: Students will perform at 30% masters level on STAAR/EOC assessments bt Spring 2027.

General Fund Budget							Student Data			
							2024	2025	2026	
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	949	921	717
Payroll Cost by Function										
11 Instruction	4,666,107	60.78%	4,332,598	62.23%	4,571,064	60.92%	Ethnicity:			
12 Inst Resources & Media Svcs	79,226	1.03%	78,726	1.13%	81,225	1.08%	African Amer	44.15%	41.59%	36.12%
13 Curr Dvlp & Inst Staff Dvlp	11,878	0.16%	1,084	0.02%	-	0.00%	Asian	1.37%	1.63%	1.95%
21 Inst Ldrsp	89,313	1.16%	89,353	1.28%	169,926	2.27%	Hispanic	51.32%	54.18%	58.44%
23 Sch Ldrsp	727,706	9.48%	721,603	10.36%	842,301	11.23%	Native Amer	0.53%	0.43%	0.42%
31 Guidance Counseling & Eval Svc	458,886	5.98%	371,760	5.34%	374,181	4.99%	White	1.16%	0.54%	0.56%
32 Social Work Svc	86,828	1.13%	85,796	1.23%	86,594	1.15%				
33 Health Svc	109,793	1.43%	110,274	1.58%	94,065	1.25%	Spec Educ	13.38%	13.25%	14.09%
34 Student Transportation	27	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.63%	97.94%	90.66%
35 Food Svcs	1,218	0.02%	-	0.00%	-	0.00%	Limited English Prof	38.67%	41.69%	46.44%
36 Extracurricular Activities	370,811	4.83%	145,323	2.09%	154,813	2.06%				
51 Facilities Maint/Ops	348,640	4.54%	373,196	5.36%	366,523	4.89%				
52 Security & Monitoring Svcs	110,377	1.44%	154,511	2.22%	267,155	3.56%				
53 Data Proc Svcs	2,152	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	11	0.00%	-	0.00%	-	0.00%				
	7,062,973	92.00%	6,464,224	92.85%	7,007,847	93.40%				
Non-Payroll Cost by Function										
11 Instruction	234,528	3.06%	253,829	3.65%	249,111	3.32%				
12 Inst Resources & Media Svcs	8,707	0.11%	7,824	0.11%	7,392	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	44,393	0.58%	14,500	0.21%	21,100	0.28%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	33,521	0.44%	5,000	0.07%	3,000	0.04%				
31 Guidance Counseling & Eval Svc	-	0.00%	1,500	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	10,202	0.13%	20,568	0.30%	20,846	0.28%				
51 Facilities Maint/Ops	281,111	3.66%	192,914	2.77%	192,652	2.57%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,000	0.03%	2,000	0.03%	1,000	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	614,462	8.00%	498,135	7.16%	495,101	6.60%				
Total General Annual Operating Budget	\$ 7,677,435	100.00%	\$ 6,962,359	100.00%	\$ 7,502,948	100.00%				
PEIMS/Estimated Enrollment	921		717		760					
General Operating Student/Teacher Ratio	15.9		14.1		14.8					
Total Budgeted Operating Cost/student	\$ 8,336		\$ 9,710		\$ 9,872					
							Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	58.00	8.00	51.00	7.00	51.50	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	2.00	-
Sch Ldrsp	4.00	6.00	4.00	6.00	5.00	6.00
Guidance Counseling & Eval Svc	5.00	-	4.00	-	4.00	-
Social Work Svc	1.00	-	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	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	5.00	-	5.00	-	8.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	72.00	27.50	64.00	26.50	66.50	28.50
Total Staff	99.50		90.50		95.00	

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 ensure that 100% of our scholars take at least 5 advanced placement courses by their senior year.
 Goal 2: To have a writing plan for the entire middle school that will help to increase our writing scores to 4 and 5 by 15%.
 Goal 3: To increase our community involvement by 20% through community activities and lessons.

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	541	554	497
11 Instruction	2,705,300	66.73%	2,870,130	67.78%	2,537,722	66.14%	Ethnicity:			
12 Inst Resources & Media Svcs	81,394	2.01%	81,004	1.91%	84,621	2.21%	African Amer	16.27%	11.91%	10.46%
13 Curr Dvlp & Inst Staff Dvlp	2,370	0.06%	-	0.00%	-	0.00%	Asian	1.11%	1.44%	1.21%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.67%	83.94%	85.71%
23 Sch Ldrsp	459,605	11.34%	502,404	11.86%	472,067	12.30%	Native Amer	0.00%	0.00%	0.20%
31 Guidance Counseling & Eval Svc	170,615	4.21%	177,632	4.20%	181,267	4.72%	White	1.11%	1.44%	1.41%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.59%	4.15%	3.02%
33 Health Svc	81,174	2.00%	80,670	1.91%	83,250	2.17%	Econ Disadv.	87.80%	91.70%	81.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.82%	49.64%	36.62%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	90,799	2.24%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	249,619	6.16%	284,931	6.73%	287,462	7.49%				
52 Security & Monitoring Svcs	31,626	0.78%	65,890	1.56%	32,440	0.85%				
53 Data Proc Svcs	2,123	0.05%	-	0.00%	-	0.00%				
61 Community Svcs	178	0.00%	-	0.00%	-	0.00%				
	3,874,802	95.57%	4,062,661	95.94%	3,678,829	95.87%				
Non-Payroll Cost by Function										
11 Instruction	33,765	0.83%	54,861	1.30%	47,052	1.23%				
12 Inst Resources & Media Svcs	5,463	0.14%	6,362	0.15%	5,221	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,059	0.03%	1,500	0.04%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,825	0.05%	1,500	0.04%	300	0.01%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	328	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,472	0.41%	27,018	0.64%	25,446	0.66%				
51 Facilities Maint/Ops	120,872	2.98%	79,176	1.87%	78,486	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%	1,200	0.03%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	179,456	4.43%	172,117	4.06%	158,333	4.13%				
Total General Annual Operating Budget	\$ 4,054,257	100.00%	\$ 4,234,778	100.00%	\$ 3,837,162	100.00%				
PEIMS/Estimated Enrollment	554		497		524					
General Operating Student/Teacher Ratio	16.8		14.2		18.1					
Total Budgeted Operating Cost/student	\$ 7,318		\$ 8,521		\$ 7,323					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	-	35.00	-	29.00	-
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	5.00	2.00	4.00
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	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	1.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	39.00	11.00	41.00	13.00	35.00	11.00
Total Staff	50.00		54.00		46.00	

INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY
Organization 382
Grade Span: 9-12

Our Vision is to be a community of Innovators graduating college and career ready, entrepreneurs who have passion, empathy, and purpose.

Goals

Goal 1: To increase CCMR to 98% or above
 Goal 2: To increase domain 1 to a TEA A rating
 Goal 3: To increase first choice applications to 60 for Citylab and 30 for IDEA

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	181	149	118
11 Instruction	903,847	62.25%	886,575	59.77%	678,814	53.22%	Ethnicity:			
12 Inst Resources & Media Svcs	40,124	2.76%	38,338	2.58%	40,479	3.17%	African Amer	27.07%	23.49%	28.81%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%	Asian	2.21%	1.34%	2.54%
21 Inst Ldrsp	310	0.02%	-	0.00%	-	0.00%	Hispanic	62.98%	67.79%	59.32%
23 Sch Ldrsp	174,942	12.05%	196,083	13.22%	193,694	15.19%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	87,528	6.03%	85,633	5.77%	87,481	6.86%	White	4.42%	4.70%	5.93%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	21.55%	26.85%	24.58%
33 Health Svc	36,901	2.54%	36,218	2.44%	41,117	3.22%	Econ Disadv.	82.87%	85.24%	70.34%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.15%	36.24%	29.66%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,423	0.86%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	139,748	9.63%	160,519	10.82%	157,656	12.36%				
52 Security & Monitoring Svcs	13,509	0.93%	30,522	2.06%	30,691	2.41%				
53 Data Proc Svcs	2,328	0.16%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,411,661	97.23%	1,433,888	96.66%	1,229,932	96.43%				
Non-Payroll Cost by Function										
11 Instruction	14,715	1.01%	15,989	1.08%	12,847	1.01%				
12 Inst Resources & Media Svcs	1,463	0.10%	1,909	0.13%	1,246	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%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	92	0.01%	70	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	2,383	0.16%	6,613	0.45%	6,843	0.54%				
51 Facilities Maint/Ops	21,695	1.49%	24,903	1.68%	24,502	1.92%				
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%				
	40,256	2.77%	49,506	3.34%	45,508	3.57%				
Total General Annual Operating Budget	\$ 1,451,916	100.00%	\$ 1,483,394	100.00%	\$ 1,275,440	100.00%				
PEIMS/Estimated Enrollment	149		118		92					
General Operating Student/Teacher Ratio	14.9		11.8		13.1					
Total Budgeted Operating Cost/student	\$ 9,744		\$ 12,571		\$ 13,863					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	10.00	3.00	10.00	2.00	7.00	2.00
Inst Resources & Media Svcs	0.50	-	0.50	-	0.50	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	1.50	1.00	1.50	1.00	1.50
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	0.50	-	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	-	-	-	-	-	-
Total	13.00	8.50	13.00	7.50	10.00	7.50
Total Staff	21.50		20.50		17.50	

CITYLAB HIGH SCHOOL
Organization 383
Grade Span: 9-12

Our Vision is for our students to use the city itself as a classroom to engage with real world projects and develop a multidisciplinary understanding of the city while developing their academic and social emotional skills to be prepared for postsecondary success.

Goals

Goal 1: To increase CCMR to 98% or above
 Goal 2: To increase domain 1 to a TEA A rating
 Goal 3: To increase first choice applications to 60 for Citylab and 30 for IDEA

General Fund Budget

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	191	150	138
11 Instruction	738,761	59.57%	914,011	58.53%	980,522	59.88%	Ethnicity:			
12 Inst Resources & Media Svcs	36,608	2.95%	38,338	2.46%	40,479	2.47%	African Amer	16.23%	16.67%	15.22%
13 Curr Dvlp & Inst Staff Dvlp	799	0.06%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.73%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	71.73%	70.00%	73.91%
23 Sch Ldrsp	191,032	15.40%	195,861	12.54%	193,691	11.83%	Native Amer	0.52%	0.67%	0.73%
31 Guidance Counseling & Eval Svc	79,402	6.40%	85,879	5.50%	87,482	5.34%	White	8.90%	10.67%	9.42%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	36,280	2.93%	36,218	2.32%	41,116	2.51%	Spec Educ	14.14%	19.33%	23.91%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.96%	81.33%	77.54%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.98%	26.67%	33.33%
36 Extracurricular Activities	11,018	0.89%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	89,656	7.23%	98,409	6.30%	103,830	6.34%				
52 Security & Monitoring Svcs	20,237	1.63%	30,747	1.97%	30,691	1.87%				
53 Data Proc Svcs	368	0.03%	-	0.00%	-	0.00%				
61 Community Svcs	40	0.00%	-	0.00%	-	0.00%				
	1,204,201	97.09%	1,399,463	89.61%	1,477,811	90.24%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	19,589	1.58%	15,494	0.99%	13,847	0.85%				
12 Inst Resources & Media Svcs	399	0.03%	2,231	0.14%	1,660	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	428	0.03%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	24	0.00%	100	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	1,300	0.11%	6,613	0.42%	6,613	0.40%				
51 Facilities Maint/Ops	14,340	1.16%	137,929	8.83%	137,584	8.40%				
52 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%				
	36,055	2.91%	162,291	10.39%	159,804	9.76%				
Total General Annual Operating Budget	\$ 1,240,256	100.00%	\$ 1,561,754	100.00%	\$ 1,637,615	100.00%				
PEIMS/Estimated Enrollment	150		138		137					
General Operating Student/Teacher Ratio	15.8		12.5		12.5					
Total Budgeted Operating Cost/student	\$ 8,268		\$ 11,317		\$ 11,953					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	9.00	1.00	11.00	1.00	11.00	1.00
Inst Resources & Media Svcs	0.50	-	0.50	-	0.50	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	1.50	1.00	1.50	1.00	1.50
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	0.50	-	0.50	-	0.50	-
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	-	-	-	-	-	-
Total	12.00	5.50	14.00	5.50	14.00	5.50
Total Staff	17.50		19.50		19.50	

SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY
Organization 384
Grade Span: 4-8

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: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth grade students will increase from 49% to 60% by June 2030.
 Goal 2: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets and Masters) for all eighth grade students will increase from 47% to 60% by June 2030.
 Goal 3: Percent of students in Grade 7 meeting individual growth targets on a TEKS aligned assessment in 8th mathematics will increase from 83% to 90% by June 2030.

General Fund Budget

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	2,303,783	69.49%	2,340,217	70.73%	2,470,997	70.88%
12 Inst Resources & Media Svcs	74,617	2.25%	74,411	2.25%	78,085	2.24%
13 Curr Dvlp & Inst Staff Dvlp	3,501	0.11%	2,275	0.07%	1,075	0.03%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	412,616	12.45%	419,115	12.67%	449,218	12.89%
31 Guidance Counseling & Eval Svc	93,360	2.82%	93,327	2.82%	98,947	2.84%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	81,987	2.47%	81,651	2.47%	84,224	2.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	179	0.01%	-	0.00%	-	0.00%
36 Extracurricular Activities	72,391	2.18%	-	0.00%	1,611	0.05%
51 Facilities Maint/Ops	126,350	3.81%	144,219	4.36%	141,055	4.05%
52 Security & Monitoring Svcs	24,813	0.75%	31,275	0.95%	40,717	1.17%
53 Data Proc Svcs	2,131	0.06%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	<u>3,195,728</u>	<u>96.39%</u>	<u>3,186,490</u>	<u>96.30%</u>	<u>3,365,929</u>	<u>96.55%</u>
Non-Payroll Cost by Function						
11 Instruction	21,679	0.65%	23,711	0.72%	21,579	0.62%
12 Inst Resources & Media Svcs	4,067	0.12%	4,568	0.14%	4,568	0.13%
13 Curr Dvlp & Inst Staff Dvlp	1,613	0.05%	2,000	0.06%	2,000	0.06%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	181	0.01%	100	0.00%	400	0.01%
31 Guidance Counseling & Eval Svc	38	0.00%	40	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	4,366	0.13%	9,192	0.28%	9,192	0.26%
51 Facilities Maint/Ops	87,463	2.64%	82,625	2.50%	82,625	2.37%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	140	0.00%	140	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>119,547</u>	<u>3.61%</u>	<u>122,376</u>	<u>3.70%</u>	<u>120,364</u>	<u>3.45%</u>
Total General Annual Operating Budget	\$ 3,315,275	100.00%	\$ 3,308,866	100.00%	\$ 3,486,293	100.00%
PEIMS/Estimated Enrollment	446		452		453	
General Operating Student/Teacher Ratio	16.5		17.1		17.1	
Total Budgeted Operating Cost/student	\$ 7,433		\$ 7,321		\$ 7,696	

	2024	2025	2026
Total Enrollment	442	446	452
Ethnicity:			
African Amer	2.49%	3.36%	5.09%
Asian	7.01%	8.30%	7.97%
Hispanic	24.21%	23.09%	20.35%
Native Amer	0.00%	0.22%	0.00%
White	56.11%	54.48%	56.20%
Spec Educ	7.47%	7.85%	7.97%
Econ Disadv.	15.16%	13.68%	5.75%
Limited English Prof	4.53%	4.93%	0.66%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	2.00	26.50	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	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	-	-	-	-	-	-
Total	32.00	10.00	31.50	10.00	31.50	10.00
Total Staff	42.00		41.50		41.50	

MONTESSORI ACADEMY AT ONESIMO HERNANDEZ
Organization 385
Grade Span: PK3-8

Motto: Developing the Whole Child for the Whole World.
Mission: Educate all children towards success.
Vision: Dallas ISD seeks to be a premier urban school district.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	353	346	376
11 Instruction	2,197,312	71.91%	2,741,336	75.69%	2,750,715	76.60%	Ethnicity:			
12 Inst Resources & Media Svcs	81,096	2.65%	75,465	2.08%	73,981	2.06%	African Amer	7.08%	7.23%	9.84%
13 Curr Dvlp & Inst Staff Dvlp	10,710	0.35%	4,981	0.14%	-	0.00%	Asian	8.22%	4.91%	5.59%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.20%	81.79%	79.79%
23 Sch Ldrsp	319,109	10.44%	317,856	8.78%	299,390	8.34%	Native Amer	0.28%	1.16%	0.53%
31 Guidance Counseling & Eval Svc	87,584	2.87%	88,972	2.46%	75,913	2.11%	White	4.53%	3.18%	2.13%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.30%	19.94%	21.54%
33 Health Svc	86,890	2.84%	83,535	2.31%	86,091	2.40%	Econ Disadv.	67.71%	76.01%	66.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.81%	58.38%	52.66%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,906	0.65%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	86,621	2.84%	145,874	4.03%	142,416	3.97%				
52 Security & Monitoring Svcs	19,137	0.63%	31,967	0.88%	31,647	0.88%				
53 Data Proc Svcs	2,222	0.07%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,910,586	95.25%	3,489,986	96.35%	3,460,153	96.36%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	32,240	1.06%	19,161	0.53%	17,769	0.50%				
12 Inst Resources & Media Svcs	3,602	0.12%	5,110	0.14%	4,016	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	9,854	0.32%	2,432	0.07%	3,000	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	107	0.00%	-	0.00%	1,100	0.03%				
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	498	0.02%	750	0.02%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,597	0.15%	5,142	0.14%	5,142	0.14%				
51 Facilities Maint/Ops	92,465	3.03%	97,055	2.68%	96,392	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	1,716	0.06%	2,216	0.06%	3,000	0.08%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	145,255	4.75%	132,041	3.65%	130,719	3.64%				
Total General Annual Operating Budget	\$ 3,055,841	100.00%	\$ 3,622,027	100.00%	\$ 3,590,872	100.00%				
PEIMS/Estimated Enrollment	346		376		393					
General Operating Student/Teacher Ratio	13.1		12.3		13.2					
Total Budgeted Operating Cost/student	\$ 8,832		\$ 9,633		\$ 9,137					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	11.00	30.50	9.00	29.70	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	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	-	-	-	-	-	-
Total	29.50	17.00	35.50	15.00	34.70	15.00
Total Staff	46.50		50.50		49.70	

SOLAR PREP FOR BOYS AT JOHN F KENNEDY
Organization 386
Grade Span: PK-8

Mission: To inspire boys to live and lead with passion and purpose.

Vision: 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

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	452	449	423
11 Instruction	2,714,994	72.21%	2,968,951	73.71%	2,978,395	73.46%	Ethnicity:			
12 Inst Resources & Media Svcs	70,203	1.87%	72,886	1.81%	76,574	1.89%	African Amer	16.15%	15.15%	21.04%
13 Curr Dvlp & Inst Staff Dvlp	1,744	0.05%	1,625	0.04%	1,639	0.04%	Asian	1.99%	1.78%	1.18%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	50.89%	51.45%	50.83%
23 Sch Ldrsp	391,008	10.40%	396,637	9.85%	414,039	10.21%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	88,936	2.37%	88,204	2.19%	93,575	2.31%	White	25.44%	25.84%	22.46%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.04%	16.70%	18.20%
33 Health Svc	51,358	1.37%	70,811	1.76%	73,981	1.83%	Econ Disadv.	46.68%	49.44%	40.43%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.00%	26.06%	22.46%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	25,087	0.67%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	176,723	4.70%	184,045	4.57%	179,678	4.43%				
52 Security & Monitoring Svcs	32,104	0.85%	31,275	0.78%	31,322	0.77%				
53 Data Proc Svcs	2,133	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,554,291	94.53%	3,814,434	94.70%	3,849,203	94.94%				
Non-Payroll Cost by Function										
11 Instruction	25,273	0.67%	27,770	0.69%	19,272	0.48%				
12 Inst Resources & Media Svcs	4,802	0.13%	5,506	0.14%	4,163	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	1,294	0.03%	1,200	0.03%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	74	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	196	0.01%	400	0.01%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,202	0.06%	4,712	0.12%	4,712	0.12%				
51 Facilities Maint/Ops	171,823	4.57%	174,008	4.32%	173,195	4.27%				
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%				
	205,663	5.47%	213,696	5.31%	205,042	5.06%				
Total General Annual Operating Budget	\$ 3,759,954	100.00%	\$ 4,028,130	100.00%	\$ 4,054,245	100.00%				
PEIMS/Estimated Enrollment	449		423		409					
General Operating Student/Teacher Ratio	13.4		12.1		12.2					
Total Budgeted Operating Cost/student	\$ 8,374		\$ 9,523		\$ 9,913					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	6.00	35.00	4.00	33.40	4.00
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	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	37.50	15.00	40.00	13.00	38.40	13.00
Total Staff	52.50		53.00		51.40	

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: End of Course meets level (averaged for all STAAR/EOC courses) will increase to 95% by May 2027.
 Goal 2: End of Course master's level (averaged for all STAAR/EOC courses) will increase 50% by May 2027.
 Goal 3: 100% CCMR Completion and 100% Dual Credit/High School Graduation Rate

General Fund Budget

							Student Data			
								2024	2025	2026
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	283	291	311
11 Instruction	1,443,707	61.79%	1,494,935	63.23%	1,603,057	64.81%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	8.13%	9.62%	9.33%
13 Curr Dvlp & Inst Staff Dvlp	1,091	0.05%	-	0.00%	-	0.00%	Asian	2.47%	3.09%	4.82%
21 Inst Ldrsp	90,350	3.87%	78,433	3.32%	77,062	3.12%	Hispanic	84.10%	83.16%	79.74%
23 Sch Ldrsp	375,763	16.08%	395,988	16.75%	403,569	16.32%	Native Amer	0.35%	0.34%	0.00%
31 Guidance Counseling & Eval Svc	95,057	4.07%	95,102	4.02%	97,955	3.96%	White	3.53%	2.41%	2.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.12%	2.06%	3.86%
33 Health Svc	81,300	3.48%	83,801	3.55%	75,088	3.04%	Econ Disadv.	86.93%	87.63%	65.27%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.28%	47.08%	25.40%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	21,972	0.94%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring Svcs	28,805	1.23%	33,902	1.43%	32,747	1.32%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,138,045	91.50%	2,182,161	92.30%	2,289,478	92.56%				
Non-Payroll Cost by Function										
11 Instruction	189,408	8.11%	169,131	7.15%	172,983	6.99%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	3,649	0.16%	5,000	0.21%	6,000	0.24%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	370	0.02%	1,000	0.04%	-	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	4,674	0.20%	1,000	0.04%	1,000	0.04%				
51 Facilities Maint/Ops	-	0.00%	2,877	0.12%	2,142	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	480	0.02%	3,000	0.13%	2,000	0.08%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	198,581	8.50%	182,008	7.70%	184,125	7.44%				
Total General Annual Operating Budget	\$ 2,336,625	100.00%	\$ 2,364,169	100.00%	\$ 2,473,603	100.00%				
PEIMS/Estimated Enrollment	291		311		333					
General Operating Student/Teacher Ratio	17.6		17.8		19					
Total Budgeted Operating Cost/student	\$ 8,030		\$ 7,602		\$ 7,428					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.50	1.00	17.50	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	-	-	-	-	-	-
Total	21.50	5.00	22.50	5.00	22.50	5.00
Total Staff	26.50		27.50		27.50	

DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE
Organization 388
Grade Span: 6-12

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: Provide quality instruction to students.
 Goal 2: Provide the necessary resources and supplies for success.
 Goal 3: Support teachers and students with education.

General Fund Budget

General Fund Budget							Student Data			
							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	234	232	199
11 Instruction	1,107,481	53.17%	1,432,179	62.22%	1,584,216	62.96%	Ethnicity:			
12 Inst Resources & Media Svcs	30,413	1.46%	-	0.00%	78,826	3.13%	African Amer	62.82%	58.62%	52.76%
13 Curr Dvlp & Inst Staff Dvlp	5,293	0.25%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.50%
21 Inst Ldrsp	93,564	4.49%	91,406	3.97%	76,452	3.04%	Hispanic	34.62%	40.52%	44.22%
23 Sch Ldrsp	318,211	15.28%	318,635	13.84%	317,016	12.60%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	94,023	4.51%	93,967	4.08%	90,406	3.59%	White	0.86%	0.43%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.97%	12.93%	14.07%
33 Health Svc	83,088	3.99%	82,724	3.59%	85,285	3.39%	Econ Disadv.	95.73%	96.55%	88.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.21%	30.60%	31.66%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,193	0.92%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	147,968	7.10%	171,975	7.47%	159,663	6.35%				
52 Security & Monitoring Svcs	35,682	1.71%	32,558	1.41%	32,178	1.28%				
53 Data Proc Svcs	1,252	0.06%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,936,168	92.95%	2,223,444	96.59%	2,424,042	96.34%				
Non-Payroll Cost by Function										
11 Instruction	92,034	4.42%	22,980	1.00%	22,056	0.88%				
12 Inst Resources & Media Svcs	2,893	0.14%	3,197	0.14%	2,590	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	6,832	0.33%	2,250	0.10%	3,000	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,284	0.06%	1,500	0.07%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	8,000	0.35%	25,000	0.99%				
32 Social Work Svc	-	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	6,420	0.31%	9,003	0.39%	9,003	0.36%				
51 Facilities Maint/Ops	34,882	1.68%	30,772	1.34%	30,405	1.21%				
52 Security & Monitoring Svcs	1,019	0.05%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,401	0.07%	850	0.04%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	146,766	7.05%	78,552	3.41%	92,054	3.66%				
Total General Annual Operating Budget	\$ 2,082,934	100.00%	\$ 2,301,996	100.00%	\$ 2,516,096	100.00%				
PEIMS/Estimated Enrollment	232		199		238					
General Operating Student/Teacher Ratio	14.1		11.1		12.2					
Total Budgeted Operating Cost/student	\$ 8,978		\$ 11,568		\$ 10,572					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.50	1.00	18.00	1.00	19.50	1.00
Inst Resources & Media Svcs	1.00	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	1.50	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	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	22.00	8.00	23.00	7.00	25.50	7.00
Total Staff	30.00		30.00		32.50	

CAREER INSTITUTE NORTH
Organization 500
Grade Span:

The mission of the Dallas ISD Career Institute North is to provide high school students a choice to pursue a high skill, high wage, and high demand Career and Technical Education (CTE) pathway, working with industry partners, training on state-of-the-art, industry-standard equipment, obtaining four or more certifications, and experiencing internships or apprenticeships prior to graduation.

Goals

Goal 1: 90% of all seniors will complete three or more aligned courses, for three or more credits, with a level 3 course, in the career program of their choice, prior to graduation. All seniors will be CCMR met upon graduation
 Goal 2: At least 40% of each home campus (approximately 1,000) entering 2026-2027 Freshmen students will be recruited and enrolled in Career Institute North to pursue career readiness in a Texas Education Agency approved program of study in: construction, architecture, interior design, plumbing, electrical, HVAC, electronics technology, aviation, or cybersecurity.
 Goal 3: 90% of all students will demonstrate mastery of career program skills by obtaining an industry-recognized certification in each program course taken at Career Institute North.

General Fund Budget

Student Data

						2024	2025	2026
Payroll Cost by Function						Total Enrollment	0	0
	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27			0
11 Instruction	3,370,734	54.70%	3,771,691	58.66%	3,941,513	Ethnicity:		
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	African Amer		
13 Curr Dvlp & Inst Staff Dvlp	18,075	0.29%	32,183	0.50%	60,000	Asian		
21 Inst Ldrsp	215,262	3.49%	196,956	3.06%	209,012	Hispanic		
23 Sch Ldrsp	504,553	8.19%	516,790	8.04%	517,991	Native Amer		
31 Guidance Counseling & Eval Svc	198,159	3.22%	108,803	1.69%	110,947	White		
32 Social Work Svc	-	0.00%	-	0.00%	-			
33 Health Svc	70,844	1.15%	73,694	1.15%	73,981	Spec Educ		
34 Student Transportation	-	0.00%	-	0.00%	-	Econ Disadv.		
35 Food Svcs	-	0.00%	-	0.00%	-	Limited English Prof		
36 Extracurricular Activities	6,852	0.11%	-	0.00%	-			
51 Facilities Maint/Ops	149,320	2.42%	151,117	2.35%	153,117			
52 Security & Monitoring Svcs	77,633	1.26%	77,285	1.20%	100,428	Source: PEIMS		
53 Data Proc Svcs	1,245	0.02%	-	0.00%	-			
61 Community Svcs	-	0.00%	-	0.00%	-			
	4,612,678	74.86%	4,928,519	76.66%	5,166,989			
Non-Payroll Cost by Function								
11 Instruction	1,116,298	18.12%	1,246,960	19.40%	1,255,022			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-			
13 Curr Dvlp & Inst Staff Dvlp	32,197	0.52%	55,000	0.86%	15,000			
21 Inst Ldrsp	-	0.00%	-	0.00%	-			
23 Sch Ldrsp	81,946	1.33%	40,000	0.62%	40,000			
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-			
32 Social Work Svc	-	0.00%	-	0.00%	-			
33 Health Svc	255	0.00%	500	0.01%	500			
34 Student Transportation	-	0.00%	-	0.00%	-			
36 Extracurricular Activities	-	0.00%	-	0.00%	-			
51 Facilities Maint/Ops	318,522	5.17%	157,834	2.46%	151,834			
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-			
53 Data Proc Svcs	-	0.00%	-	0.00%	-			
61 Community Svcs	-	0.00%	500	0.01%	5,000			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-			
	1,549,218	25.14%	1,500,794	23.34%	1,467,356			
Total General Annual Operating Budget	\$ 6,161,896	100.00%	\$ 6,429,313	100.00%	\$ 6,634,345	100.00%		
PEIMS/Estimated Enrollment	-		-		-			
General Operating Student/Teacher Ratio	-		-		-			
Total Budgeted Operating Cost/student					\$ -			

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	6.00	44.00	5.00	44.00	5.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	2.00	-	2.00	-
Sch Ldrsp	2.00	6.00	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	-	2.00	-	2.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	48.00	17.00	51.00	13.00	51.00	14.00
Total Staff	65.00		64.00		65.00	

CAREER INSTITUTE SOUTH
Organization 501
Grade Span:

The mission of DallasISD 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: 85% of students in Career Institute programs of study will successfully complete and receive credit for their courses by the end of the 2026-2027 academic year, by implementing personalized support plans, regular progress reviews, and enhancing student engagement initiatives.

Goal 2: By June 2027, 27% of graduated seniors will have obtained one or more TEA recognized A-F Industry-Based Certifications and earned Completer status in their Program of Study.

Goal 3: Ensure 85% of Career Institute seniors obtain their industry-based certification (IBC) aligned with their program of study as career and technical education (CTE) completers.

General Fund Budget						Student Data			
						2024	2025	2026	
						Total Enrollment	0	0	0
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total			
11 Instruction	4,404,081	59.58%	5,567,357	62.33%	5,908,396	63.40%	Ethnicity:		
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer		
13 Curr Dvlp & Inst Staff Dvlp	7,772	0.11%	-	0.00%	4,348	0.05%	Asian		
21 Inst Ldrsp	212,350	2.87%	192,329	2.15%	201,154	2.16%	Hispanic		
23 Sch Ldrsp	605,232	8.19%	508,533	5.69%	517,667	5.56%	Native Amer		
31 Guidance Counseling & Eval Svc	205,180	2.78%	100,643	1.13%	103,832	1.11%	White		
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%			
33 Health Svc	27,019	0.37%	74,513	0.83%	82,309	0.88%	Spec Educ		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.		
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof		
36 Extracurricular Activities	25,739	0.35%	-	0.00%	-	0.00%			
51 Facilities Maint/Ops	347,065	4.70%	323,581	3.62%	333,418	3.58%			Source: PEIMS
52 Security & Monitoring Svcs	31,325	0.42%	69,141	0.77%	97,738	1.05%			
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%			
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%			
	5,865,763	79.36%	6,836,097	76.53%	7,248,862	77.79%			
Non-Payroll Cost by Function									
11 Instruction	1,414,078	19.13%	1,807,093	20.23%	1,815,752	19.48%			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%			
13 Curr Dvlp & Inst Staff Dvlp	20,378	0.28%	17,000	0.19%	7,000	0.08%			
21 Inst Ldrsp	1,208	0.02%	8,521	0.10%	8,808	0.10%			
23 Sch Ldrsp	11,277	0.15%	41,000	0.46%	18,500	0.20%			
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%	2,000	0.02%	4,000	0.04%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Extracurricular Activities	-	0.00%	10,000	0.11%	8,000	0.09%			
51 Facilities Maint/Ops	75,164	1.02%	206,143	2.31%	204,587	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	3,608	0.05%	5,000	0.06%	3,608	0.04%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	1,525,712	20.64%	2,096,757	23.47%	2,070,255	22.22%			
Total General Annual Operating Budget	\$ 7,391,475	100.00%	\$ 8,932,854	100.00%	\$ 9,319,117	100.00%			
PEIMS/Estimated Enrollment	-		-		-				
General Operating Student/Teacher Ratio	-		-		-				
Total Budgeted Operating Cost/student					\$ -				

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.00	8.00	65.00	6.00	65.00	6.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	2.00	-	2.00	-
Sch Ldrsp	3.00	6.00	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	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	68.00	23.00	72.00	18.00	72.00	19.00
Total Staff	91.00		90.00		91.00	

THE ADELIO WILLIAMS CAREER INSTITUTE

Organization 502

Grade Span:

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 retainment 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 2024-2025 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

Student Data

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	2,425,739	49.01%	2,596,891	50.97%	2,751,843	52.32%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	10,536	0.21%	12,990	0.26%	32,000	0.61%
21 Inst Ldrsp	238,004	4.81%	214,953	4.22%	203,812	3.88%
23 Sch Ldrsp	523,336	10.57%	478,472	9.39%	468,360	8.91%
31 Guidance Counseling & Eval Svc	182,118	3.68%	95,888	1.88%	107,649	2.05%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	89,292	1.80%	88,335	1.73%	90,847	1.73%
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	140,367	2.84%	152,264	2.99%	155,259	2.95%
52 Security & Monitoring Svcs	72,853	1.47%	75,852	1.49%	110,486	2.10%
53 Data Proc Svcs	2,689	0.05%	1,084	0.02%	1,500	0.03%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
	3,684,933	74.45%	3,716,729	72.94%	3,921,756	74.57%

	2024	2025	2026
Total Enrollment	0	0	0
Ethnicity:			
African Amer			
Asian			
Hispanic			
Native Amer			
White			
Spec Educ			
Econ Disadv.			
Limited English Prof			

Source: PEIMS

Non-Payroll Cost by Function						
11 Instruction	990,870	20.02%	1,023,542	20.09%	950,829	18.08%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	14,956	0.30%	43,000	0.84%	41,600	0.79%
21 Inst Ldrsp	62,560	1.26%	70,000	1.37%	95,000	1.81%
23 Sch Ldrsp	7,150	0.14%	31,000	0.61%	44,750	0.85%
31 Guidance Counseling & Eval Svc	-	0.00%	2,000	0.04%	5,000	0.10%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	994	0.02%	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	188,304	3.80%	208,035	4.08%	199,535	3.79%
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%
	1,264,834	25.55%	1,378,577	27.06%	1,337,714	25.43%
Total General Annual Operating Budget	\$ 4,949,767	100.00%	\$ 5,095,306	100.00%	\$ 5,259,470	100.00%
PEIMS/Estimated Enrollment	-		-		-	
General Operating Student/Teacher Ratio	-		-		-	
Total Budgeted Operating Cost/student					\$ -	

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	4.00	32.00	2.00	32.00	2.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	2.00	-	2.00	-
Sch Ldrsp	2.00	5.00	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	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	38.00	14.00	38.00	11.00	38.00	12.00
Total Staff	52.00		49.00		50.00	

CAREER INSTITUTE WEST
Organization 503
Grade Span:

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2024	2025	2026	
Payroll Cost by Function	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total	Total Enrollment	0	0	0
11 Instruction	-	0.00%	-	0.00%	-	0.00%	Ethnicity: African Amer Asian Hispanic Native Amer White Spec Educ Econ Disadv. Limited English Prof 			

Goal Results

Staffing

* Does not include part-time positions

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	1.00	1.00
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	-	-	-	-	-	-
Total	-	-	-	-	1.00	1.00
Total Staff	-	-	-	-	2.00	



DALLAS

INDEPENDENT SCHOOL DISTRICT





Budget Per Student



DALLAS

INDEPENDENT SCHOOL DISTRICT

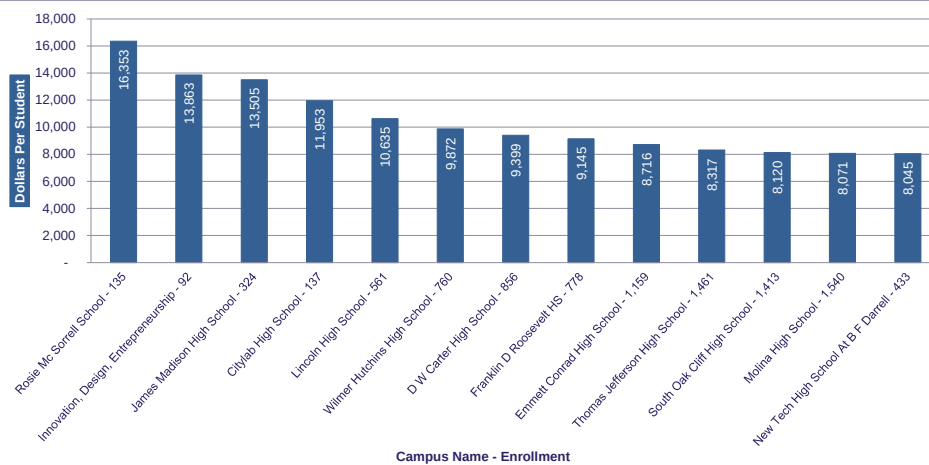


Budget Per Student

Projected Budget and Enrollment for 2026-2027



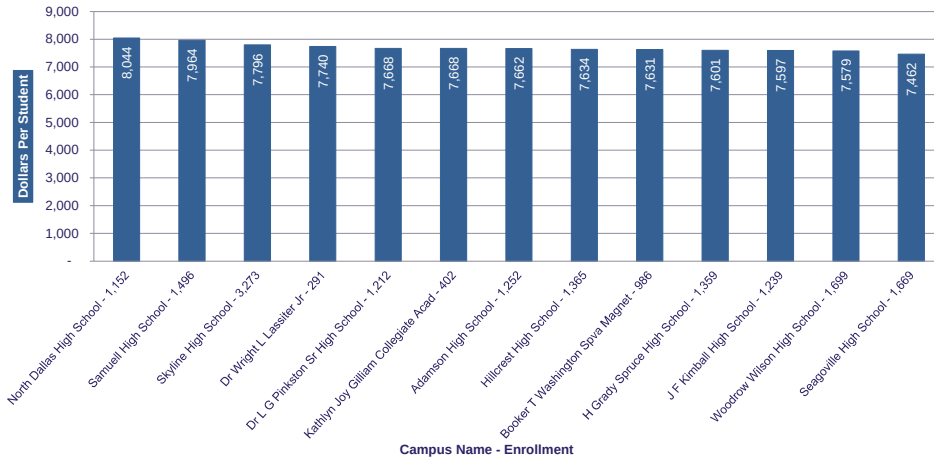
High School ⁽¹⁾



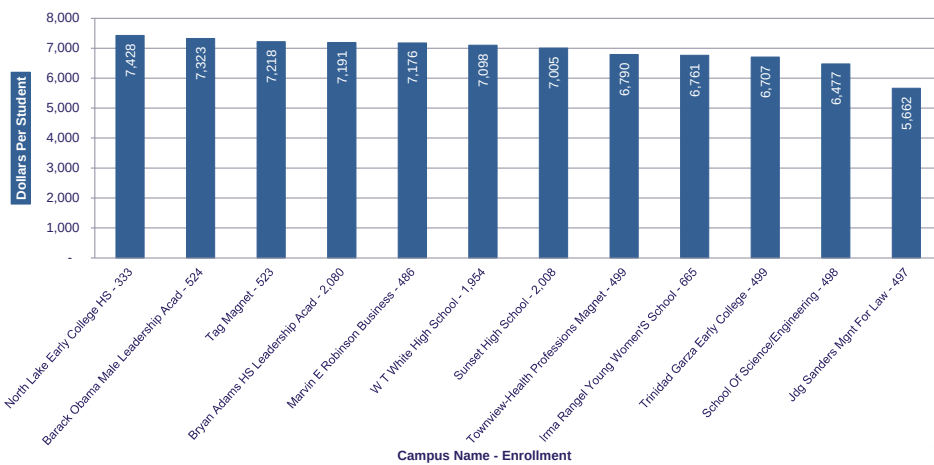
⁽¹⁾ Alternative Programs are excluded from the chart.



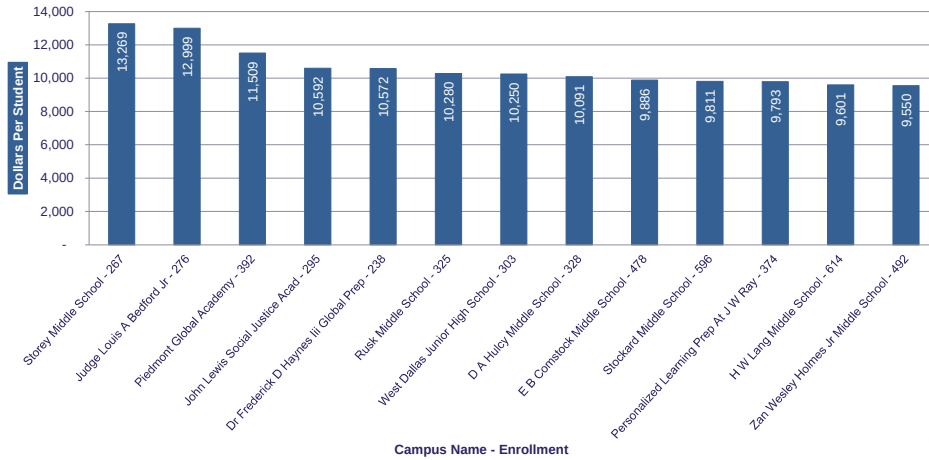
High School



High School



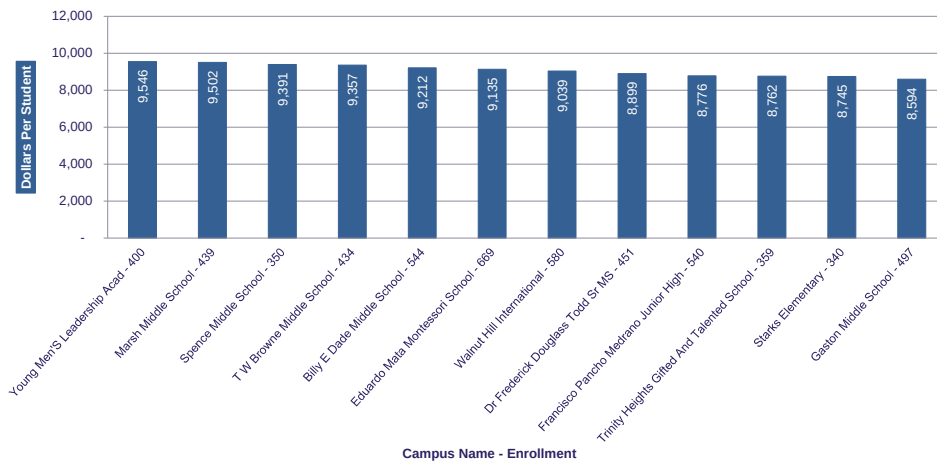
Middle School (1)



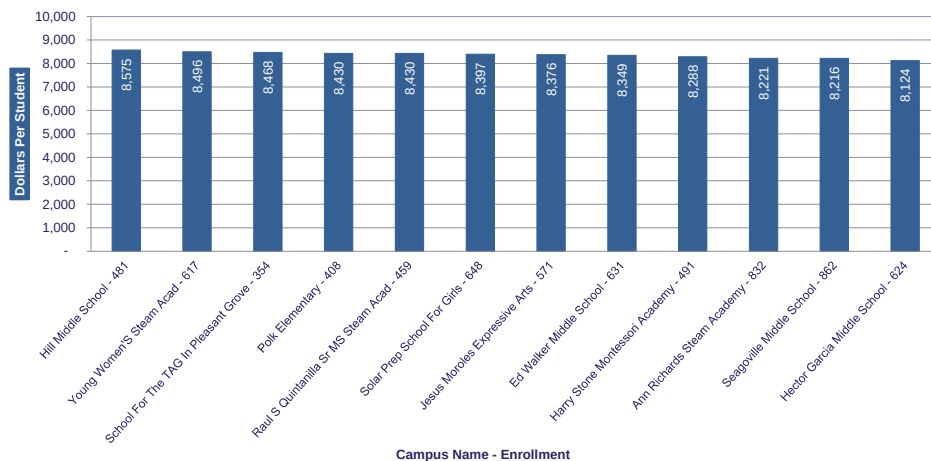
(1) Alternative Programs are excluded from the chart.



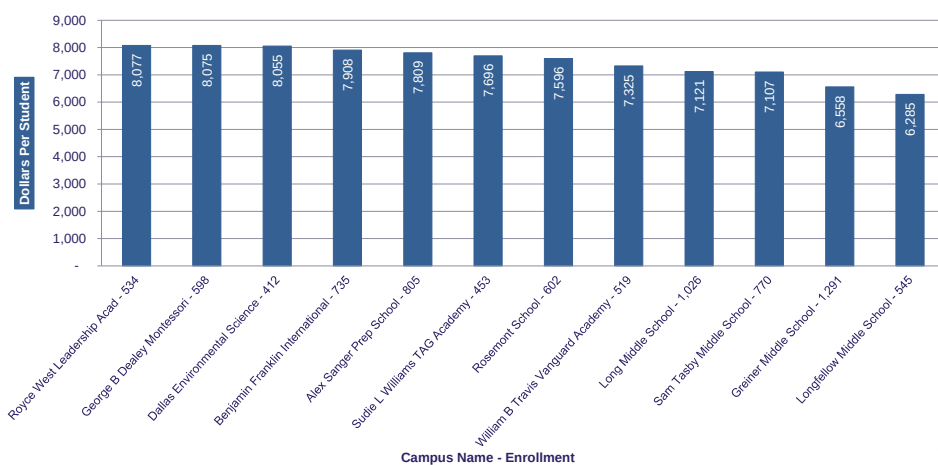
Middle School



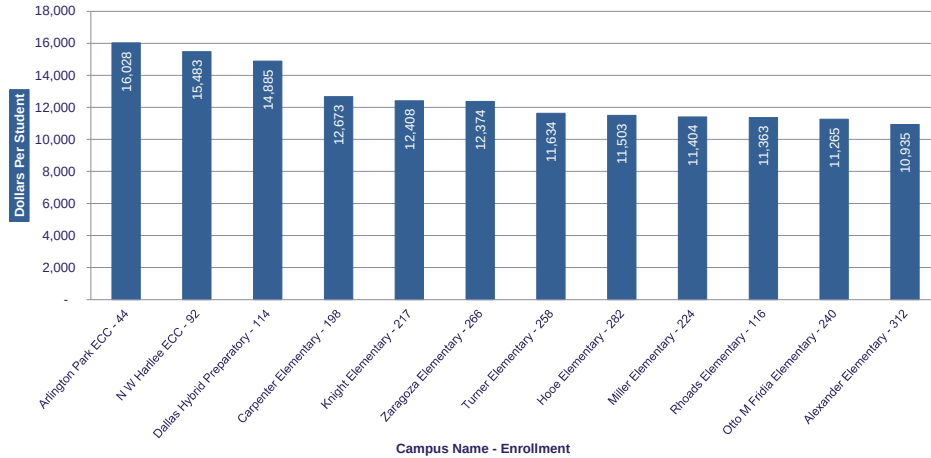
Middle School



Middle School



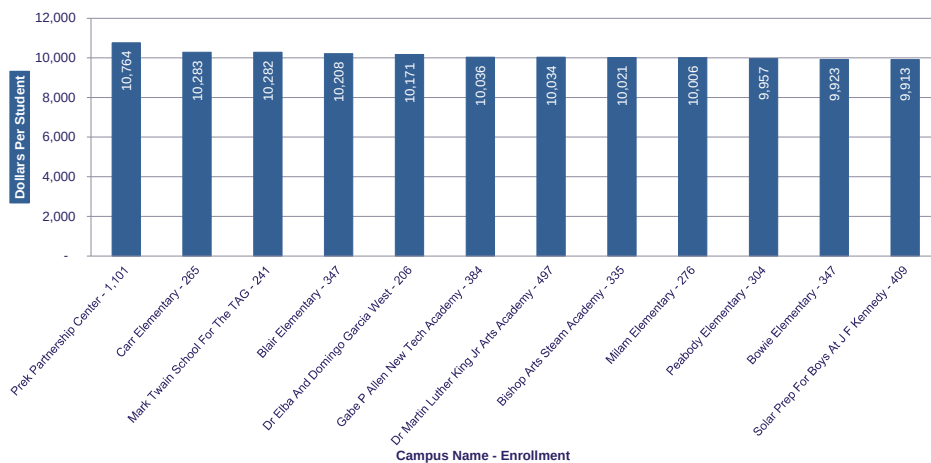
Elementary School ⁽¹⁾



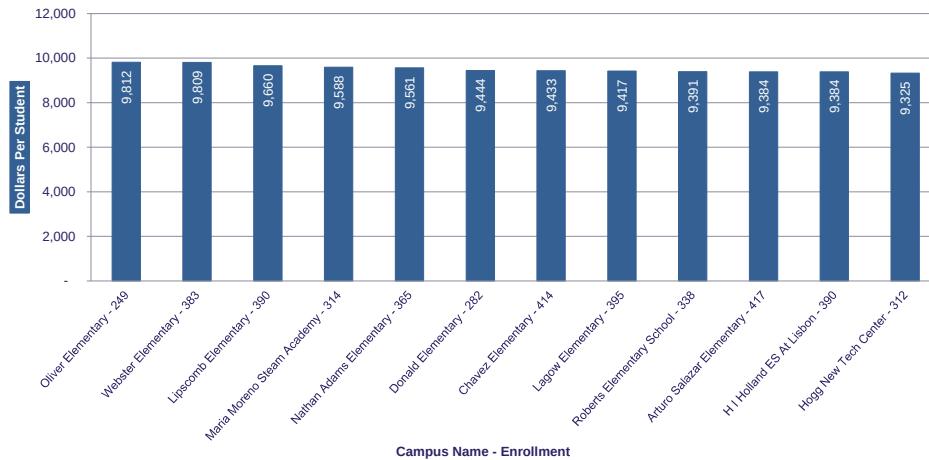
⁽¹⁾ Alternative Programs are excluded from the chart.



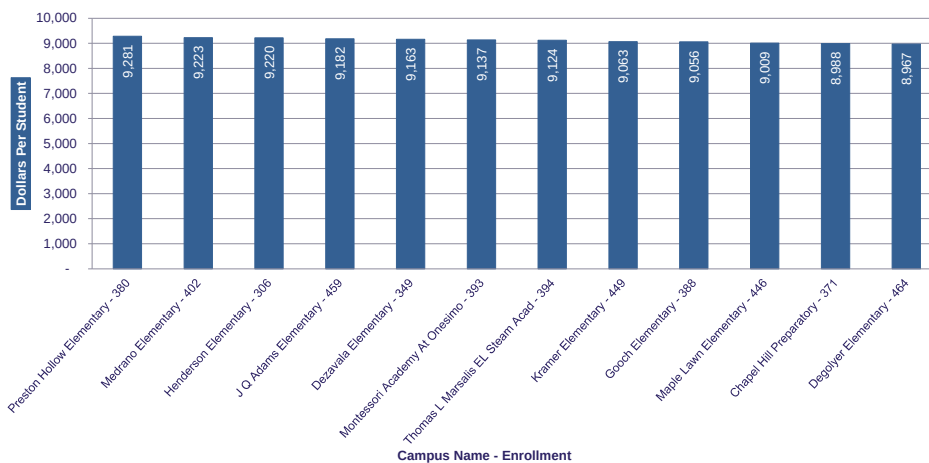
Elementary School



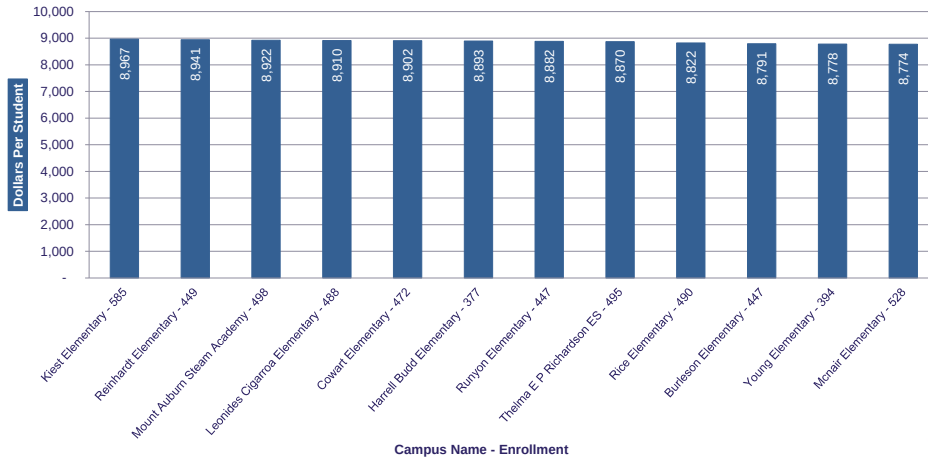
Elementary School



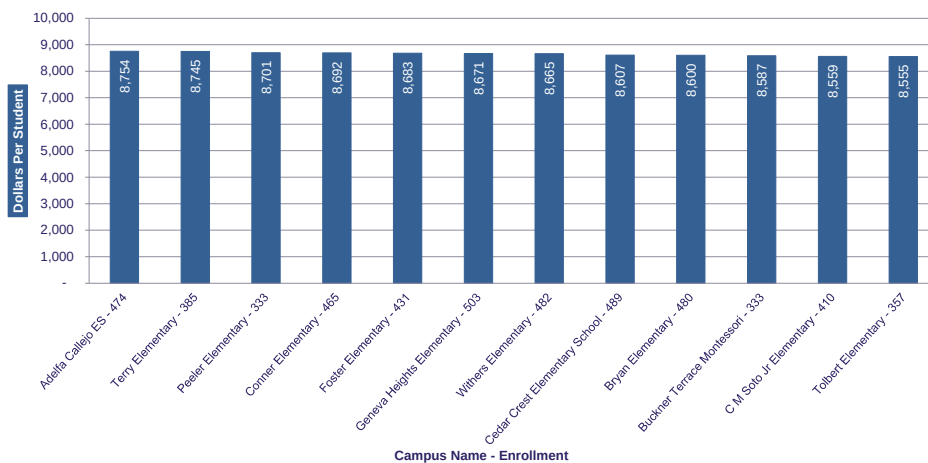
Elementary School



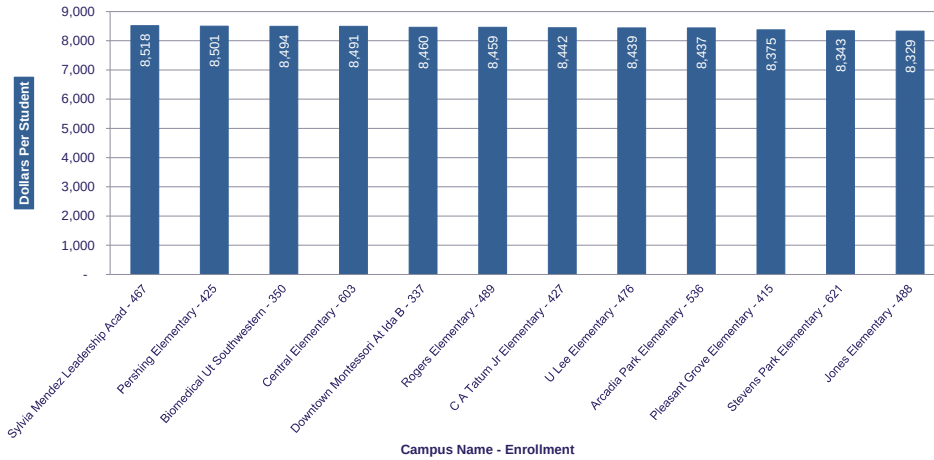
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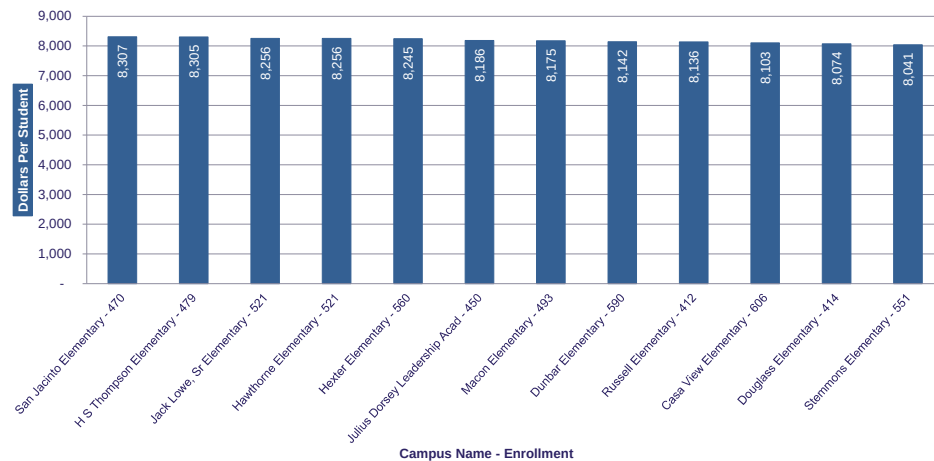
Elementary School



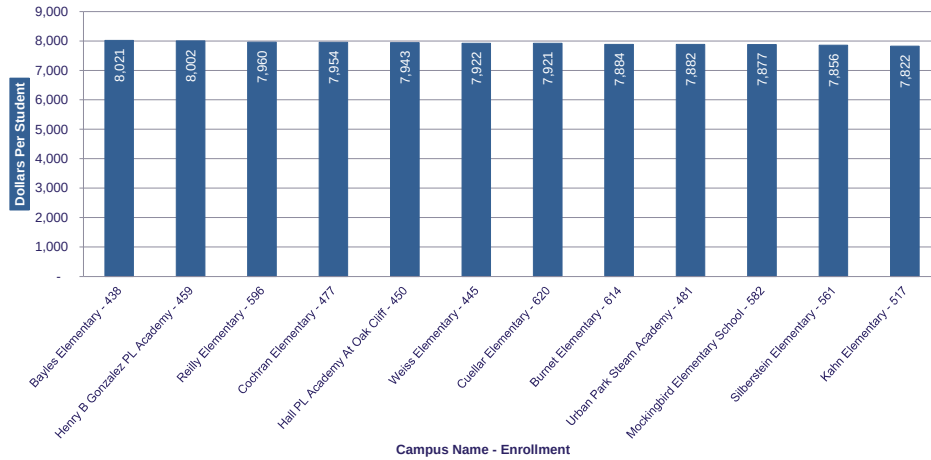
Elementary School



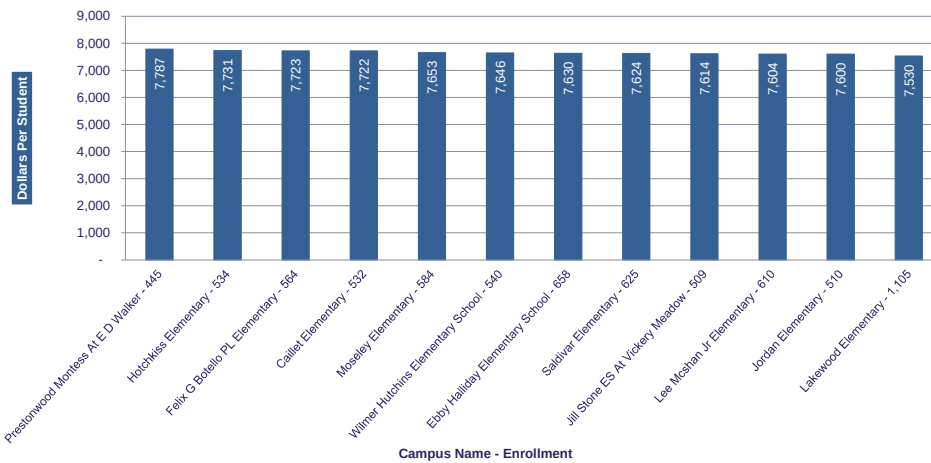
Elementary School



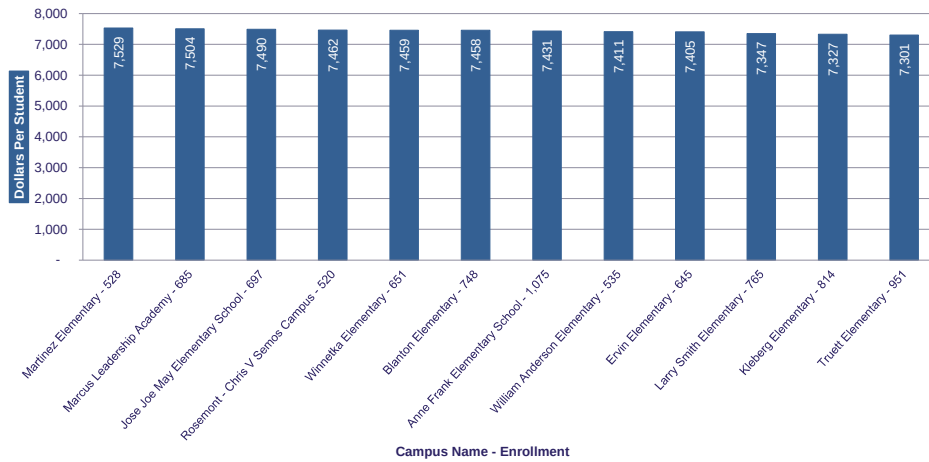
Elementary School



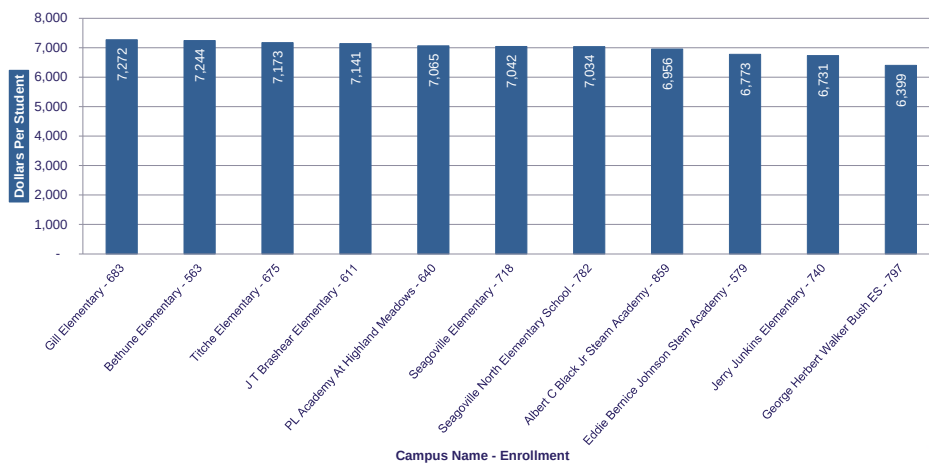
Elementary School



Elementary School



Elementary School





Non-Campus



DALLAS

INDEPENDENT SCHOOL DISTRICT



2026-2027 Non-Campus Organizations in Alpha Order

Org Name	Org Number
NON CAMPUS	
ACADEMIC DATA AND STRATEGY	829
ACADEMIC ENRICHMENT AND SUPPORT	911
ACADEMIC SERVICES	903
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
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-BUSINESS SERVICES	815
EDTECH-ENTERPRISE SUPPORT SERVICES	816
EDTECH ADMINISTRATION	870
EDTECH-ARCHITECTURE AND OPERATIONS	871
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
GROUPS AND ATHLETIC FIELDS	835
HEALTH SERVICES	934
HIGH SCHOOL TRANSFORMATION	912

2026-2027 Non-Campus Organizations in Alpha Order

Org Name	Org Number
NON CAMPUS	
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
PARTNERSHIPS 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 LEADERSHIP REGION V	866
SCHOOL LEADERSHIP REGION VI	867
SCHOOL SAFETY	959

2026-2027 Non-Campus Organizations in Alpha Order

Org Name	Org Number
NON CAMPUS	
SCHOOLS AND ACADEMICS	916
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



DALLAS

INDEPENDENT SCHOOL DISTRICT



2026-27 Proposed Budget by Central Organization - General Operating Fund

Org Number	Org Name	Amended Budget 2025-26	Recommended Budget 2026-27	Recommended vs. Amended Inc/(Decr)	Adopted FTE 2025-26	Recommended FTE 2026-27	Recommended vs. Adopted Inc/(Decr)
NON-CAMPUS							
<i>Academic Services</i>							
699	EXTENDED YEAR SCHOOL	\$ 6,398,838	\$ 6,148,782	\$ (250,056)	0.8	0.8	-
814	READING LANGUAGE ARTS DEPARTMENT	1,235,974	1,265,511	29,537	10.0	11.0	1.0
829	ACADEMIC DATA AND STRATEGY	1,248,090	1,124,710	(123,380)	12.0	10.0	(2.0)
832	STUDENT ACTIVITIES	6,199,295	5,991,979	(207,316)	13.0	13.0	-
873	SCIENCE	464,222	471,466	7,244	2.0	2.0	-
901	PROFESSIONAL & DIGITAL LEARNING	5,439,671	3,196,764	(2,242,907)	4.0	5.0	1.0
902	ATHLETICS	14,722,573	15,359,604	637,031	67.8	67.8	-
903	ACADEMIC SERVICES	12,831,048	11,866,141	(964,907)	8.0	7.0	(1.0)
904	MATH	1,275,178	1,304,183	29,005	8.0	7.0	(1.0)
905	LIBRARY/MEDIA SERVICES	1,102,787	1,114,181	11,394	7.0	8.0	1.0
907	SOCIAL STUDIES	352,201	358,754	6,553	3.0	3.0	-
908	VISUAL AND PERFORMING ARTS	5,266,214	5,052,334	(213,880)	6.0	6.0	-
909	JROTC	766,043	638,496	(127,547)	6.0	5.0	(1.0)
910	EARLY LEARNING	20,842,581	9,426,319	(11,416,262)	103.0	9.0	(94.0)
911	ACADEMIC ENRICHMENT AND SUPPORT	1,812,957	1,753,490	(59,467)	6.0	5.0	(1.0)
914	CAMPUS CULTURE & ACADEMIC SUCCESS	95,179	101,695	6,516	1.0	1.0	-
922	PUBLIC SCHOOL CHOICE	624,846	804,847	180,001	4.0	2.0	(2.0)
924	OFFICE OF TRANSFORMATION AND INNOVATION 2	3,063,831	2,814,915	(248,916)	12.0	4.0	(8.0)
931	OUT OF SCHOOL TIME DEPARTMENT	16,811,382	16,128,899	(682,483)	8.8	8.8	-
938	ADVANCED ACADEMIC SERVICES	2,486,788	2,450,232	(36,556)	8.0	5.0	(3.0)
Total		\$ 103,039,698	\$ 87,373,302	\$ (15,666,396)	290.3	180.3	(110.0)
<i>Staff and Accountability</i>							
702	BOARD OF TRUSTEES	\$ 1,632,645	\$ 1,469,569	\$ (163,076)	0.0	0.0	-
710	BOARD SERVICES	926,975	858,646	(68,329)	8.0	8.0	-
731	PROFESSIONAL STANDARDS OFFICE	2,370,086	2,303,361	(66,725)	20.8	22.2	1.4
732	SMALL BUSINESS OFFICE	980,755	954,066	(26,689)	6.5	6.5	-
740	CHIEF OF STAFF	2,723,856	2,283,458	(440,398)	7.0	7.0	-
747	LEGAL SERVICES	5,858,675	5,510,256	(348,419)	16.5	16.5	-
749	GIS AND DEMOGRAPHIC ANALYSIS	342,639	208,702	(133,937)	3.0	2.0	(1.0)
800	SCHOOL IMPROVEMENT	6,676,937	8,299,053	1,622,116	10.0	13.0	3.0
806	FEDERAL AND STATE ACCOUNTABILITY	812,557	742,998	(69,559)	1.0	1.0	-
926	MENTAL HEALTH SERVICES	13,749,107	13,553,262	(195,845)	129.5	124.5	(5.0)
929	STUDENT ENGAGEMENT & SUPPORT	3,108,905	2,986,458	(122,447)	20.0	20.0	-
934	HEALTH SERVICES	4,044,905	4,040,570	(4,335)	39.0	39.0	-
944	STUDENT SERVICES	3,484,078	1,922,587	(1,561,491)	17.0	19.0	2.0
951	ASSESSMENT	5,044,593	3,633,004	(1,411,589)	34.0	27.0	(7.0)
952	EVALUATION AND ASSESSMENT	2,192,486	2,128,587	(63,899)	4.0	10.0	6.0
955	OFFICE OF INSTITUTIONAL RESEARCH (OIR)	1,541,943	1,533,157	(8,786)	14.0	14.0	-
960	PROGRAM EVALUATION	1,453,303	1,193,773	(259,530)	14.0	11.0	(3.0)
Total		\$ 56,944,445	\$ 53,621,507	\$ (3,322,938)	344.3	340.7	(3.6)
<i>Chief of Partnerships and Intergovernmental Relations</i>							
734	PARTNERSHIPS AND VOLUNTEER ENGAGEMENT	\$ 1,027,327	\$ 919,092	\$ (108,235)	7.0	6.0	(1.0)
743	MARKETING SERVICES	284,482	141,661	(142,821)	1.0	0.0	(1.0)
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	810,534	711,035	(99,499)	0.6	0.6	-
935	PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT	849,046	685,594	(163,452)	7.0	7.0	-
Total		\$ 2,971,389	\$ 2,457,382	\$ (514,007)	15.6	13.6	(2.0)
<i>Chief of Communications</i>							
730	COMMUNICATION SERVICES	\$ 7,578,641	\$ 6,699,495	\$ (879,146)	37.0	35.0	(2.0)
811	TRANSLATION SERVICES	1,082,832	1,146,471	63,639	15.5	16.5	1.0
813	OFFICE OF BROADCAST & PROGRAMMING SERVICES	740,035	665,605	(74,430)	7.0	7.0	-
Total		\$ 9,401,508	\$ 8,511,571	\$ (889,937)	59.5	58.5	(1.0)
<i>Police</i>							
959	SCHOOL SAFETY	\$ 6,989,902	\$ 6,507,317	\$ (482,585)	13.0	103.0	90.0
970	POLICE DEPARTMENT	26,608,953	27,963,559	1,354,606	335.0	334.5	(0.5)
Total		\$ 33,598,855	\$ 34,470,876	\$ 872,021	348.0	437.5	89.5

2026-27 Proposed Budget by Central Organization - General Operating Fund

Org Number	Org Name	Amended Budget 2025-26	Recommended Budget 2026-27	Recommended vs. Amended Inc/(Decr)	Adopted FTE 2025-26	Recommended FTE 2026-27	Recommended vs. Adopted Inc/(Decr)
<i>Financial Services</i>							
703	CONTROLLERS OFFICE/TAX APPRAISAL	\$ 7,657,841	\$ 7,974,164	\$ 316,323	0.0	0.0	-
726	FINANCIAL SERVICES	1,435,319	1,407,121	(28,198)	9.0	9.0	-
727	BUDGET SERVICES DEPARTMENT	1,251,069	1,246,502	(4,567)	11.0	11.0	-
729	ACCOUNTING SERVICES	3,470,767	3,032,774	(437,993)	32.1	28.8	(3.3)
733	PROCUREMENT SERVICES	2,113,283	2,037,307	(75,976)	24.0	24.0	-
738	TREASURY SERVICES	1,146,590	949,778	(196,812)	8.0	7.0	(1.0)
739	RISK MANAGEMENT	866,751	836,935	(29,816)	4.0	6.0	2.0
744	PAYROLL BUSINESS SERVICES	1,663,916	1,491,890	(172,026)	17.0	15.0	(2.0)
745	SPECIAL REVENUE FUNDS MANAGEMENT	347,566	287,496	(60,070)	3.1	2.3	(0.8)
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	19,546,562	17,662,157	(1,884,405)	2.0	2.0	-
987	DEBT SERVICE	7,252,237	7,252,237	-	0.0	0.0	-
Total		\$ 46,751,901	\$ 44,178,361	\$ (2,573,540)	110.1	105.1	(5.0)
<i>Human Capital Management</i>							
735	BENEFITS	\$ 4,815,256	\$ 4,653,584	\$ (161,672)	10.0	10.0	-
737	HUMAN CAPITAL MANAGEMENT	12,450,699	12,116,681	(334,018)	98.5	101.0	2.5
827	ALTERNATIVE CERTIFICATION	559,907	420,158	(139,749)	3.0	2.0	(1.0)
Total		\$ 17,825,862	\$ 17,190,423	\$ (635,439)	111.5	113.0	1.5
<i>Educational Technology</i>							
815	EDTECH-BUSINESS SERVICES	\$ 6,065,265	\$ 5,883,223	\$ (182,042)	6.0	10.0	4.0
816	EDTECH-ENTERPRISE SUPPORT SERVICES	10,294,992	7,875,040	(2,419,952)	106.0	98.0	(8.0)
870	EDTECH ADMINISTRATION	539,546	442,430	(97,116)	3.0	3.0	-
871	EDTECH-ARCHITECTURE AND OPERATIONS	6,582,227	6,502,887	(79,340)	36.0	26.3	(9.8)
872	ENTERPRISE APPLICATIONS	10,961,332	10,824,348	(136,984)	40.0	44.2	4.2
897	INFORMATION SECURITY	2,169,465	2,160,181	(9,284)	7.0	6.0	(1.0)
Total		\$ 36,612,827	\$ 33,688,109	\$ (2,924,718)	198.0	187.4	(10.6)
<i>Construction Services and Operations</i>							
736	DISTRICTWIDE RECORDS MANAGEMENT	\$ 2,126,951	\$ 2,028,927	\$ (98,024)	25.0	23.0	(2.0)
741	TEXTBOOKS	638,024	546,419	(91,605)	4.0	4.0	-
804	OPERATION SERVICES	3,959,130	4,034,790	75,660	33.0	31.0	(2.0)
823	REAL PROPERTY MANAGEMENT	759,055	732,533	(26,522)	4.0	4.0	-
835	GROUPS AND ATHLETIC FIELDS	12,822,150	12,086,017	(736,133)	158.0	155.0	(3.0)
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	4,271,151	3,238,064	(1,033,087)	24.0	23.0	(1.0)
965	MAINTENANCE AND FACILITY SERVICES	15,198,851	17,806,054	2,607,203	144.0	145.0	1.0
968	MECHANICAL, ELECTRICAL, & PLUMBING	21,213,524	21,913,226	699,702	120.0	119.0	(1.0)
969	CUSTODIAL SERVICES	6,902,086	6,607,274	(294,812)	53.5	53.5	-
971	STUDENT TRANSPORTATION SERVICES	61,350,816	66,874,969	5,524,153	1219.0	1204.0	(15.0)
972	CENTRAL OPERATIONS	157,353	122,543	(34,810)	2.0	2.0	-
979	CONSTRUCTION SERVICES	132,611	176,102	43,491	0.0	0.3	0.3
980	SERVICE CENTER(S)	4,497,195	4,130,734	(366,461)	64.0	61.0	(3.0)
982	LINUS D WRIGHT DALLAS ISD SCHOOL ADMINISTRATION BUILDING	3,059,024	2,358,272	(700,752)	0.0	0.0	-
Total		\$ 137,087,921	\$ 142,655,924	\$ 5,568,003	1,850.5	1,824.8	(25.8)
<i>Internal Audit</i>							
728	INTERNAL AUDIT	\$ 2,214,235	\$ 2,217,852	\$ 3,617	17.0	16.0	(1.0)
Total		\$ 2,214,235	\$ 2,217,852	\$ 3,617	17.0	16.0	(1.0)

2026-27 Proposed Budget

by Central Organization - General Operating Fund

Org		Amended	Recommended	Recommended	Adopted	Recommended	Recommended
Number	Org Name	Budget	Budget	vs. Amended	FTE	FTE	vs. Adopted
		2025-26	2026-27	Inc/(Decr)	2025-26	2026-27	Inc/(Decr)
<i>School Leadership</i>							
801	COUNSELING SERVICES	\$ 388,367	\$ 731,762	\$ 343,395	3.0	3.0	-
822	POSTSECONDARY PARTNERSHIPS AND PROGRAMS	16,107,410	14,707,270	(1,400,140)	11.0	17.5	6.5
828	DUAL LANGUAGE ESL DEPARTMENT	2,948,589	2,970,381	21,792	19.0	18.4	(0.6)
860	ACE	1,637,893	1,340,243	(297,650)	2.0	0.0	(2.0)
861	SCHOOL LEADERSHIP REGION II	1,676,596	1,261,104	(415,492)	10.0	8.0	(2.0)
862	SCHOOL LEADERSHIP REGION IV	1,279,516	1,275,454	(4,062)	9.0	9.0	-
863	LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	1,462,306	1,446,802	(15,504)	10.0	7.0	(3.0)
864	SCHOOL LEADERSHIP REGION III	1,041,459	1,132,493	91,034	9.0	7.0	(2.0)
865	SCHOOL LEADERSHIP REGION I	1,025,903	1,136,704	110,801	10.0	8.0	(2.0)
866	SCHOOL LEADERSHIP REGION V	1,118,133	1,170,196	52,063	0.0	8.0	8.0
867	SCHOOL LEADERSHIP REGION VI	1,257,127	1,239,995	(17,132)	0.0	8.0	8.0
891	REGIONAL DAY SCHOOL/DEAF	87,265	88,345	1,080	0.0	0.0	-
912	HIGH SCHOOL TRANSFORMATION	1,271,287	826,238	(445,049)	7.0	6.0	(1.0)
913	WORKFORCE DEVELOPMENT	19,597	0	(19,597)	8.8	0.0	(8.8)
916	SCHOOLS AND ACADEMICS	2,042,662	514,857	(1,527,805)	7.0	4.0	(3.0)
917	SPECIAL POPULATIONS	300,834	299,852	(982)	4.0	2.0	(2.0)
918	MULTI-TIERED SYSTEMS OF SUPPORT	32,395	451,963	419,568	0.0	4.0	4.0
921	CAREER & TECHNOLOGY EDUCATION	4,535,949	4,528,575	(7,374)	3.0	3.0	-
923	SCHOOL LEADERSHIP	4,570,613	4,307,019	(263,594)	23.0	25.0	2.0
925	ATTENDANCE INTERVENTION PROGRAMS	564,886	555,321	(9,565)	6.0	6.0	-
940	CONTINUING EDUCATION	499,453	395,684	(103,769)	2.0	1.0	(1.0)
941	GRADUATION, RECOVERY, ATTENDANCE/ADVOCACY & DROPOUT INTERVENTION	7,012,550	7,159,299	146,749	59.0	59.0	-
942	SPECIAL EDUCATION	32,653,989	31,505,772	(1,148,217)	204.8	222.5	17.7
943	DYSLEXIA SERVICES	2,739,662	2,706,163	(33,499)	56.0	23.0	(33.0)
Total		\$ 86,274,441	\$ 81,751,492	\$ (4,522,949)	463.5	449.4	(14.1)
<i>Superintendent of Schools</i>							
701	SUPERINTENDENT OF SCHOOLS	\$ 903,321	\$ 957,669	\$ 54,348	4.0	4.0	-
Total		\$ 903,321	\$ 957,669	\$ 54,348	4.0	4.0	-
99X	NON-CAMPUS	\$ 533,626,403	\$ 509,074,468	\$ (24,551,935)	3,812.3	3,730.2	(82.1)
	UNDISTRIBUTED	\$ 121,842,248	\$ 126,221,628	\$ 4,379,380	-	-	-
	TOTAL NON-CAMPUS	\$ 655,468,651	\$ 635,296,096	\$ (20,172,555)	3,812.3	3,730.2	(82.1)

EXTENDED YEAR SCHOOL Organization 699

The goal of the Extended Learning Department is to provide a variety of summer programs and camps to all students districtwide for the entire summer.

Goals

Goal 1: To ensure that all students have access to high quality summer programs and camps.
Goal 2: To increase access to enrichment programs for all students in Dallas ISD.
Goal 3: To keep students engaged for the entire summer to reduce learning loss over the summer.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	5,414,408	70.40%	4,654,750	72.73%	4,184,700	68.06%
12 Inst Resources & Media Svcs	312	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	(994)	-0.01%	-	0.00%	-	0.00%
21 Inst Ldrsp	428,580	5.57%	99,677	1.56%	48,782	0.79%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	108,142	1.41%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	233,130	3.03%	-	0.00%	230,697	3.75%
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	20,619	0.27%	-	0.00%	-	0.00%
53 Data Proc Svcs	285	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%
	6,204,484	80.67%	4,754,427	74.29%	4,464,179	72.60%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,463,454	19.03%	1,645,250	25.71%	1,684,603	27.40%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,548	0.03%	-	0.00%	-	0.00%
21 Inst Ldrsp	20,544	0.27%	-	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%
	1,486,545	19.33%	1,645,250	25.71%	1,684,603	27.40%
Total General Annual Operating Budget	\$ 7,691,029	100.00%	\$ 6,399,677	100.00%	\$ 6,148,782	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	0.50	0.25	0.50	0.25	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	-	-	-	-	-	-
Total	0.50	0.25	0.50	0.25	0.50	0.25
Total Staff	0.75		0.75		0.75	

**SUPERINTENDENT OF SCHOOLS
Organization 701**

Dallas ISD seeks to be a premier urban school district.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 45 to 55 by June 2030.
Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41 to 52 by June 2030.
Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR will increase from 80% to 88% by August 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	852,971	94.85%	793,929	87.81%	847,403	88.49%
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%
	<u>852,971</u>	<u>94.85%</u>	<u>793,929</u>	<u>87.81%</u>	<u>847,403</u>	<u>88.49%</u>
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	46,290	5.15%	110,266	12.20%	110,266	11.51%
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>46,290</u>	<u>5.15%</u>	<u>110,266</u>	<u>12.20%</u>	<u>110,266</u>	<u>11.51%</u>
Total General Annual Operating Budget	\$ 899,261	100.00%	\$ 904,195	100.00%	\$ 957,669	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	3.00	1.00	3.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

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 best 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 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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%
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	1,247,637	100.00%	1,632,854	100.00%	1,469,569	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%
	1,247,637	100.00%	1,632,854	100.00%	1,469,569	100.00%
Total General Annual Operating Budget	\$ 1,247,637	100.00%	\$ 1,632,854	100.00%	\$ 1,469,569	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	0.00		0.00		0.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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%
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	486,068	6.65%	559,000	7.30%	557,309	6.99%
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	6,824,566	93.35%	7,098,841	92.70%	7,416,855	93.01%
	7,310,634	100.00%	7,657,841	100.00%	7,974,164	100.00%
Total General Annual Operating Budget	\$ 7,310,634	100.00%	\$ 7,657,841	100.00%	\$ 7,974,164	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	0.00		0.00		0.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	825,272	97.76%	821,513	88.52%	762,313	88.78%
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%
	825,272	97.76%	821,513	88.52%	762,313	88.78%
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	18,944	2.24%	106,502	11.48%	96,333	11.22%
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%
	18,944	2.24%	106,502	11.48%	96,333	11.22%
Total General Annual Operating Budget	\$ 844,216	100.00%	\$ 928,015	100.00%	\$ 858,646	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	7.00	1.00	7.00	1.00	7.00	1.00
Total Staff	8.00		8.00		8.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,090,507	61.07%	1,096,114	78.65%	1,139,312	80.97%
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%
	1,090,507	61.07%	1,096,114	78.65%	1,139,312	80.97%
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	245,092	13.73%	297,565	21.35%	267,809	19.03%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	450,000	25.20%	-	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%
	695,092	38.93%	297,565	21.35%	267,809	19.03%
Total General Annual Operating Budget	\$ 1,785,599	100.00%	\$ 1,393,679	100.00%	\$ 1,407,121	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	9.00	1.00	8.00	1.00	8.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	9.00	1.00	8.00	1.00	8.00	1.00
Total Staff	10.00		9.00		9.00	

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: Implement and improve 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 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,063,550	95.90%	1,149,937	91.64%	1,152,033	92.42%
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%
	1,063,550	95.90%	1,149,937	91.64%	1,152,033	92.42%
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	45,514	4.10%	104,965	8.36%	94,469	7.58%
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%
	45,514	4.10%	104,965	8.36%	94,469	7.58%
Total General Annual Operating Budget	\$ 1,109,064	100.00%	\$ 1,254,902	100.00%	\$ 1,246,502	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	11.00	-	11.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	13.00	-	11.00	-	11.00	-
Total Staff	13.00	-	11.00	-	11.00	-

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	2,019,930	96.48%	2,015,900	86.25%	1,949,939	87.92%
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%
	2,019,930	96.48%	2,015,900	86.25%	1,949,939	87.92%
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	65,018	3.11%	321,271	13.75%	267,913	12.08%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	8,606	0.41%	-	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%
	73,624	3.52%	321,271	13.75%	267,913	12.08%
Total General Annual Operating Budget	\$ 2,093,554	100.00%	\$ 2,337,171	100.00%	\$ 2,217,852	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	16.00	1.00	16.00	1.00	15.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	16.00	1.00	16.00	1.00	15.00	1.00
Total Staff	17.00		17.00		16.00	

ACCOUNTING SERVICES

Organization 729

To provide accurate and timely information and support to campuses and departments in a professional, positive manner, 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's federal, state and local grant funds

Goal 2: Process timely payments to vendor accounts for District wide Capital Assets

Goal 3: Prepare District's Annual Comprehensive Financial reports

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	2,321,080	79.23%	2,591,659	78.59%	2,356,902	77.71%
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>2,321,080</u>	<u>79.23%</u>	<u>2,591,659</u>	<u>78.59%</u>	<u>2,356,902</u>	<u>77.71%</u>
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	608,365	20.77%	706,159	21.41%	675,872	22.29%
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%
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>608,365</u>	<u>20.77%</u>	<u>706,159</u>	<u>21.41%</u>	<u>675,872</u>	<u>22.29%</u>
Total General Annual Operating Budget	\$ 2,929,445	100.00%	\$ 3,297,818	100.00%	\$ 3,032,774	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	20.05	12.00	20.05	12.00	18.80	10.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	20.05	12.00	20.05	12.00	18.80	10.00
Total Staff	32.05		32.05		28.80	

COMMUNICATION SERVICES

Organization 730

Communication Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in it's 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 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	3,057,292	34.52%	3,363,303	46.74%	3,247,068	48.47%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	78,165	0.88%	77,928	1.08%	78,985	1.18%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	3,135,457	35.40%	3,441,231	47.82%	3,326,053	49.65%
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	5,496,966	62.07%	3,454,346	48.01%	3,042,692	45.42%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	223,821	2.53%	300,000	4.17%	330,750	4.94%
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%
	5,720,787	64.60%	3,754,346	52.18%	3,373,442	50.35%
Total General Annual Operating Budget	\$ 8,856,244	100.00%	\$ 7,195,577	100.00%	\$ 6,699,495	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	7.00	29.00	7.00	29.00	5.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	1.00	-	1.00	-	1.00	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	31.00	7.00	30.00	7.00	30.00	5.00
Total Staff	38.00		37.00		35.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,929,394	97.28%	2,071,255	95.36%	2,212,839	96.07%
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%
	1,929,394	97.28%	2,071,255	95.36%	2,212,839	96.07%
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	53,988	2.72%	100,683	4.64%	90,522	3.93%
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%
	53,988	2.72%	100,683	4.64%	90,522	3.93%
Total General Annual Operating Budget	\$ 1,983,382	100.00%	\$ 2,171,938	100.00%	\$ 2,303,361	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	19.80	1.00	19.80	1.00	21.20	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	19.80	1.00	19.80	1.00	21.20	1.00
Total Staff	20.80		20.80		22.20	

SMALL BUSINESS OFFICE Organization 732

The Small Business Office is committed to advancing Dallas ISD Board Policies CH (Local) and CV (Local) by promoting meaningful participation for Small Business Enterprises (SBEs). Through education, outreach, and compliance oversight, we support the growth and sustainability of small businesses in all district contracting and purchasing activities.

Goals

Goal 1: Education & Stakeholder Engagement: Increase awareness and understanding of the District's SBE program by providing ongoing education to internal staff and external vendors.
Goal 2: SBE Program Implementation: Develop and maintain a gold-standard Small Business Enterprise program that aligns with Board Policies CH (Local) and (CV) Local. This includes implementing best practices, enhancing program processes, and ensuring access to contracting opportunities for certified SBEs.
Goal 3: SBE Compliance & Accountability: Strengthen monitoring and enforcement of SBE program requirements by ensuring compliance at both prime and subcontracting levels.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	688,920	70.05%	681,122	69.82%	688,782	72.19%
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%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	688,920	70.05%	681,122	69.82%	688,782	72.19%
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	250,826	25.50%	250,682	25.70%	213,753	22.40%
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	4.45%	43,775	4.49%	51,531	5.40%
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%
	294,601	29.95%	294,457	30.18%	265,284	27.81%
Total General Annual Operating Budget	\$ 983,521	100.00%	\$ 975,579	100.00%	\$ 954,066	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	5.50	1.00	5.50	1.00	5.50	1.00
Total Staff	6.50		6.50		6.50	

**PROCUREMENT SERVICES
Organization 733**

Educating ALL students for success.

Goals

Goal 1: Improve Budget Accuracy & Forecasting
Goal 2: Increase Spend Visibility & Accountability
Goal 3: Maximize Cost Efficiency & Contract Utilization

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,895,076	93.88%	1,920,306	90.95%	1,865,396	91.56%
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>1,895,076</u>	<u>93.88%</u>	<u>1,920,306</u>	<u>90.95%</u>	<u>1,865,396</u>	<u>91.56%</u>
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	85,474	4.23%	191,012	9.05%	171,911	8.44%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	38,150	1.89%	-	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>123,624</u>	<u>6.12%</u>	<u>191,012</u>	<u>9.05%</u>	<u>171,911</u>	<u>8.44%</u>
Total General Annual Operating Budget	\$ 2,018,700	100.00%	\$ 2,111,318	100.00%	\$ 2,037,307	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	20.00	4.00	20.00	4.00	20.00	4.00
Total Staff	24.00		24.00		24.00	

PARTNERSHIPS AND VOLUNTEER ENGAGEMENT Organization 734

Partnerships and Volunteer Engagement is a critical driver of student success – connecting people, partners, and resources where they matter most.

Goals

Goal 1: Increase recorded volunteer hours and donation value districtwide by 5% over SY 2025–26.

Goal 2: Increase the percentage of campuses actively logging volunteer hours and donations in district systems by 10% over SY 2025–26.

Goal 3: By May 2027, consolidate and modernize P&VE's core systems infrastructure — delivering unified donation reporting, real-time data visibility, an external campus needs portal, and a centralized partnership repository — while laying the foundation for a district-wide volunteer management system overhaul in SY 2027–28.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	809,755	82.77%	792,684	77.09%	707,509	76.98%
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%
	809,755	82.77%	792,684	77.09%	707,509	76.98%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	1,595	0.16%	-	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	117,057	11.97%	234,046	22.76%	211,583	23.02%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	51,488	5.26%	-	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%
	168,545	17.23%	235,641	22.92%	211,583	23.02%
Total General Annual Operating Budget	\$ 978,300	100.00%	\$ 1,028,325	100.00%	\$ 919,092	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	5.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	6.00	1.00	6.00	1.00	5.00	1.00
Total Staff	7.00		7.00		6.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	802,521	20.30%	894,326	18.54%	900,403	19.35%
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%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	802,521	20.30%	894,326	18.54%	900,403	19.35%
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	3,150,453	79.70%	3,928,544	81.46%	3,753,181	80.65%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	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%
	3,150,453	79.70%	3,928,544	81.46%	3,753,181	80.65%
Total General Annual Operating Budget	\$ 3,952,973	100.00%	\$ 4,822,870	100.00%	\$ 4,653,584	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	10.00	-	10.00	-	10.00	-
Total Staff	10.00	-	10.00	-	10.00	-

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,633,904	80.86%	1,734,357	81.27%	1,669,084	82.26%
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>1,633,904</u>	<u>80.86%</u>	<u>1,734,357</u>	<u>81.27%</u>	<u>1,669,084</u>	<u>82.26%</u>
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	386,676	19.14%	399,826	18.73%	359,843	17.74%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	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>386,676</u>	<u>19.14%</u>	<u>399,826</u>	<u>18.73%</u>	<u>359,843</u>	<u>17.74%</u>
Total General Annual Operating Budget	\$ 2,020,580	100.00%	\$ 2,134,183	100.00%	\$ 2,028,927	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	16.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	7.00	18.00	7.00	18.00	7.00	16.00
Total Staff	25.00		25.00		23.00	

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 terms
Goal 3: Provide the best possible experience for customers

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	8,273,599	65.60%	8,467,752	70.78%	8,858,748	73.11%
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>8,273,599</u>	<u>65.60%</u>	<u>8,467,752</u>	<u>70.78%</u>	<u>8,858,748</u>	<u>73.11%</u>
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	2,759,497	21.88%	1,594,295	13.33%	1,342,727	11.08%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	1,579,441	12.52%	1,901,093	15.89%	1,915,206	15.81%
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>4,338,937</u>	<u>34.40%</u>	<u>3,495,388</u>	<u>29.22%</u>	<u>3,257,933</u>	<u>26.89%</u>
Total General Annual Operating Budget	\$ 12,612,536	100.00%	\$ 11,963,140	100.00%	\$ 12,116,681	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	69.50	31.00	68.50	30.00	72.00	29.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	69.50	31.00	68.50	30.00	72.00	29.00
Total Staff	100.50		98.50		101.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	799,802	73.28%	809,324	70.52%	645,253	67.94%
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%
	799,802	73.28%	809,324	70.52%	645,253	67.94%
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	291,667	26.72%	338,361	29.48%	304,525	32.06%
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%
	291,667	26.72%	338,361	29.48%	304,525	32.06%
Total General Annual Operating Budget	\$ 1,091,469	100.00%	\$ 1,147,685	100.00%	\$ 949,778	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	4.00	3.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	5.00	3.00	5.00	3.00	4.00	3.00
Total Staff	8.00		8.00		7.00	

RISK MANAGEMENT

Organization 739

Risk Management Services is responsible for the identification, evaluation, treatment, and monitoring of the District's operational risks. Risk Management Services oversees the following programs: • Self-Insured Workers' Compensation Benefits • Safety and Loss Control • Property and Casualty Insurance • Unemployment Insurance • Controllable Asset

Goals

Goal 1: Enhance loss-prevention programs by providing staff training, inspections, newsletter communication, etc., to expand safety awareness across campuses and departments.

Goal 2: Conduct internal review of Risk Management and Controllable Asset Management programs and procedures to confirm local, state, and federal compliance, as well as to continue identifying opportunities for efficiency or areas in need of improvement.

Goal 3: Conduct internal review of Risk Management and Controllable Asset Management programs and procedures to confirm local, state, and federal compliance, as well as to continue identifying opportunities for efficiency or areas in need of improvement.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	320,933	72.83%	325,194	45.29%	483,496	57.77%
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%
	320,933	72.83%	325,194	45.29%	483,496	57.77%
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	119,721	27.17%	219,276	30.54%	153,439	18.33%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	0.01	0.00%	173,599	24.18%	200,000	23.90%
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%
	119,721	27.17%	392,875	54.71%	353,439	42.23%
Total General Annual Operating Budget	\$ 440,654	100.00%	\$ 718,069	100.00%	\$ 836,935	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	3.00	3.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	3.00	3.00
Total Staff	4.00		4.00		6.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,053,838	86.28%	1,011,888	45.37%	1,021,988	44.76%
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%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,053,838	86.28%	1,011,888	45.37%	1,021,988	44.76%
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	167,538	13.72%	1,218,654	54.64%	1,261,470	55.24%
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%
	167,538	13.72%	1,218,654	54.64%	1,261,470	55.24%
Total General Annual Operating Budget	\$ 1,221,377	100.00%	\$ 2,230,542	100.00%	\$ 2,283,458	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	4.00	3.00	4.00	3.00	4.00	3.00
Total Staff	7.00		7.00		7.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	277,837	56.54%	345,720	57.86%	307,590	56.29%
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%
	<u>277,837</u>	<u>56.54%</u>	<u>345,720</u>	<u>57.86%</u>	<u>307,590</u>	<u>56.29%</u>
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	213,560	43.46%	251,835	42.14%	238,829	43.71%
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>213,560</u>	<u>43.46%</u>	<u>251,835</u>	<u>42.14%</u>	<u>238,829</u>	<u>43.71%</u>
Total General Annual Operating Budget	\$ 491,397	100.00%	\$ 597,555	100.00%	\$ 546,419	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	1.00	3.00	1.00	3.00	1.00	3.00
Total Staff	4.00		4.00		4.00	

MARKETING SERVICES Organization 743

Our mission is to deliver clear, strategic communication and marketing that supports Dallas ISD's Construction Services and Bond Office. We aim to inform, engage, and build trust with our community while highlighting the impact of our work through consistent, transparent, and effective messaging.

Goals

Goal 1: Blueprint 28 – Design Charrette Experience Blueprint 28 will serve as an interactive design charrette that brings together students, families, staff, and community stakeholders to help shape the future of Dallas ISD facilities and learning environments. This hands-on event will move beyond a traditional presentation model and instead invite participants into the design process —engaging them in collaborative visioning sessions focused on innovation, functionality, and student-centered spaces. **Program Objectives:** Showcase the impact and progress of the Bond Program through immersive, visual storytelling Provide stakeholders with a voice in future planning and design priorities Strengthen transparency and trust through real-time collaboration Reinforce Dallas ISD's commitment to forward-thinking, community-informed decision making **Strategic Focus:** Key stakeholders, partners, and community influencers will be invited to actively participate in shaping "what's next" for Dallas ISD

Goal 2: Realtor Certification Program (Expansion & Elevation) Dallas ISD will continue to expand and enhance the Realtor Certification Program, recognizing realtors as critical first-touch ambassadors for families entering the community. **Program Objectives:** Deepen realtor knowledge of Dallas ISD's academic offerings, specialty programs, and facility investments Equip

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	139,565	64.79%	132,603	47.50%	10,730	7.57%
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%
	139,565	64.79%	132,603	47.50%	10,730	7.57%
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	75,847	35.21%	146,576	52.50%	130,931	92.43%
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%
	75,847	35.21%	146,576	52.50%	130,931	92.43%
Total General Annual Operating Budget	\$ 215,412	100.00%	\$ 279,179	100.00%	\$ 141,661	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	1.00	-	1.00	-	-	-
Total Staff	1.00	-	1.00	-	0.00	-

PAYROLL BUSINESS SERVICES Organization 744

The Payroll Business Services Department is dedicated and committed to providing best-in-class customer service through the delivery of accurate and timely paychecks, robust information and analyses, and support to departments to help achieve the district's strategic plan towards efficiency and excellence.

Goals

Goal 1: Consistently maintain accurate and confidential employee information, and provide an excellent level of customer service across the district

Goal 2: Ensure the availability and access to information and/or reports that empower departments to make informed decisions

Goal 3: Provide accurate and consistent documentation of district business systems and processes to support transparency and performance improvement

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,373,165	93.39%	1,407,486	84.31%	1,256,281	84.21%
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>1,373,165</u>	<u>93.39%</u>	<u>1,407,486</u>	<u>84.31%</u>	<u>1,256,281</u>	<u>84.21%</u>
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	97,251	6.61%	261,968	15.69%	235,609	15.79%
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>97,251</u>	<u>6.61%</u>	<u>261,968</u>	<u>15.69%</u>	<u>235,609</u>	<u>15.79%</u>
Total General Annual Operating Budget	\$ 1,470,416	100.00%	\$ 1,669,454	100.00%	\$ 1,491,890	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	6.00	9.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	7.00	10.00	7.00	10.00	6.00	9.00
Total Staff	17.00		17.00		15.00	

**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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	309,889	90.22%	308,892	88.20%	250,317	87.07%
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%
	309,889	90.22%	308,892	88.20%	250,317	87.07%
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	27,578	8.03%	41,310	11.80%	37,179	12.93%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	6,027	1.76%	-	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%
	33,605	9.78%	41,310	11.80%	37,179	12.93%
Total General Annual Operating Budget	\$ 343,494	100.00%	\$ 350,202	100.00%	\$ 287,496	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	2.30	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	3.05	-	3.05	-	2.30	-
Total Staff	3.05		3.05		2.30	

LEGAL SERVICES Organization 747

To responsibly allocate and manage financial resources in a way that minimizes legal risk, ensures compliance, and supports the district's strategic priorities while maintaining fiscal accountability.

Goals

Goal 1: Proactive Risk Management - shift from reactive legal spending to proactive investment (training, policy review, compliance systems) that reduces exposure and long-term costs.

Goal 2: Cost Efficiency and Transparency - ensure all legal expenditures are justified, tracked, and aligned with outcomes, maximizing value for the district.

Goal 3: Timely and Effective Legal Support - provide, high-quality legal services that enable district leadership to make informed decisions quickly, without delays caused by budget limitations.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,929,001	38.31%	2,023,904	34.49%	2,048,530	37.18%
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>1,929,001</u>	<u>38.31%</u>	<u>2,023,904</u>	<u>34.49%</u>	<u>2,048,530</u>	<u>37.18%</u>
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	3,092,413	61.41%	3,845,061	65.52%	3,461,726	62.82%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	14,235	0.28%	-	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>3,106,648</u>	<u>61.69%</u>	<u>3,845,061</u>	<u>65.52%</u>	<u>3,461,726</u>	<u>62.82%</u>
Total General Annual Operating Budget	\$ 5,035,649	100.00%	\$ 5,868,965	100.00%	\$ 5,510,256	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	15.50	1.00	15.50	1.00	15.50	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	15.50	1.00	15.50	1.00	15.50	1.00
Total Staff	16.50		16.50		16.50	

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, 2026 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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	239,912	97.06%	310,089	89.81%	177,022	84.82%
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%
	<u>239,912</u>	<u>97.06%</u>	<u>310,089</u>	<u>89.81%</u>	<u>177,022</u>	<u>84.82%</u>
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	7,273	2.94%	35,200	10.19%	31,680	15.18%
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>7,273</u>	<u>2.94%</u>	<u>35,200</u>	<u>10.19%</u>	<u>31,680</u>	<u>15.18%</u>
Total General Annual Operating Budget	\$ 247,185	100.00%	\$ 345,289	100.00%	\$ 208,702	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	2.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	3.00	-	3.00	-	2.00	-
Total Staff	3.00	-	3.00	-	2.00	-

SCHOOL IMPROVEMENT Organization 800

The Office of School Improvement (OSI) 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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	74,294	3.05%	79,968	0.90%	84,006	1.01%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	86,660	3.55%	216,500	2.45%	666,116	8.03%
21 Inst Ldrsp	935,428	38.36%	1,369,844	15.49%	1,157,028	13.94%
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%	1,075	0.01%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	574	0.02%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,096,956	44.98%	1,666,312	18.84%	1,908,225	22.99%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	564,172	23.13%	1,280,000	14.48%	445,000	5.36%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	15,711	0.64%	65,000	0.74%	145,000	1.75%
21 Inst Ldrsp	262,029	10.74%	5,831,671	65.95%	5,800,828	69.90%
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	500,000	20.50%	-	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%
	1,341,912	55.02%	7,176,671	81.16%	6,390,828	77.01%
Total General Annual Operating Budget	\$ 2,438,868	100.00%	\$ 8,842,983	100.00%	\$ 8,299,053	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.00	-	1.00	-	1.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	2.00	-
Inst Ldrsp	8.00	1.00	8.00	1.00	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	-	-	-	-	-	-
Total	9.00	1.00	9.00	1.00	12.00	1.00
Total Staff	10.00		10.00		13.00	

COUNSELING SERVICES Organization 801

Educating ALL students for success.

Goals

Goal 1: The percent of students in grades 9-11 on-track to graduate will increase from 88.2% by August 2030.

Goal 2: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase from 80% to 88% by August 2030.

Goal 3: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 53% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	356,395	86.22%	352,701	95.78%	356,231	48.68%
32 Social Work Svc	-	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%
	356,395	86.22%	352,701	95.78%	356,231	48.68%
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	56,970	13.78%	13,031	3.54%	375,525	51.32%
32 Social Work Svc	-	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%	2,000	0.54%	-	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	11	0.00%	500	0.14%	6	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%
	56,982	13.78%	15,531	4.22%	375,531	51.32%
Total General Annual Operating Budget	\$ 413,377	100.00%	\$ 368,232	100.00%	\$ 731,762	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	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	-	-	-	-	-	-
Total	3.00	-	3.00	-	3.00	-
Total Staff	3.00	-	3.00	-	3.00	-

OPERATION SERVICES

Organization 804

The mission of Operations Services is to consistently deliver exceptional service to our customers through continuous improvement, cost-effective practices, and strict adherence to all applicable state, federal, and district policies and regulations.

Goals

Goal 1: Student Transportation Ensure safe, reliable, and efficient transportation for all students by maintaining high safety standards, optimizing routes, and providing timely service.
 Goal 2: White Fleet Maintain a dependable and cost-effective fleet by implementing preventive maintenance, tracking vehicle performance, and maximizing asset lifespan.
 Goal 3: Food, Child, and Nutrition Services Provide nutritious, high-quality meals that support student health and learning while ensuring compliance with all federal, state, and district nutrition guidelines.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	2,481,023	49.51%	2,694,948	65.66%	2,584,445	64.05%
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%
	2,481,023	49.51%	2,694,948	65.66%	2,584,445	64.05%
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	491,325	9.80%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,039,266	40.69%	1,409,707	34.34%	1,450,345	35.95%
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%
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%
	2,530,591	50.50%	1,409,707	34.34%	1,450,345	35.95%
Total General Annual Operating Budget	\$ 5,011,614	100.00%	\$ 4,104,655	100.00%	\$ 4,034,790	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	27.00	6.00	27.00	6.00	25.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	6.00	27.00	6.00	27.00	6.00	25.00
Total Staff	33.00		33.00		31.00	

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 school leadership initiatives.

Goal 3: Aid schools in the implementation and monitoring of the ESSA Act guidelines, regulations, and interventions.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	55,338	7.71%	63,235	7.73%	61,391	8.26%
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%
	55,338	7.71%	63,235	7.73%	61,391	8.26%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	5,000	0.67%
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	99,912	13.92%	204,633	25.02%	126,607	17.04%
23 Sch Ldrsp	562,637	78.37%	550,000	67.25%	550,000	74.02%
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%
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%
	662,549	92.29%	754,633	92.27%	681,607	91.74%
Total General Annual Operating Budget	\$ 717,887	100.00%	\$ 817,868	100.00%	\$ 742,998	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	-	1.00	-	1.00	-	1.00
Total Staff	1.00		1.00		1.00	

TRANSLATION SERVICES Organization 811

Translation Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in it's 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 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	177,468	17.86%	198,246	18.19%	154,640	13.49%
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	791,213	79.63%	865,277	79.38%	968,018	84.44%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>968,680</u>	<u>97.49%</u>	<u>1,063,523</u>	<u>97.57%</u>	<u>1,122,658</u>	<u>97.92%</u>
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	-	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	24,902	2.51%	26,501	2.43%	23,813	2.08%
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>24,902</u>	<u>2.51%</u>	<u>26,501</u>	<u>2.43%</u>	<u>23,813</u>	<u>2.08%</u>
Total General Annual Operating Budget	\$ 993,582	100.00%	\$ 1,090,024	100.00%	\$ 1,146,471	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	4.00	-	4.00	-	3.00
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	6.50
Fac Acq & Cnstr	-	-	-	-	-	-
Total	7.00	8.50	7.00	8.50	7.00	9.50
Total Staff	15.50		15.50		16.50	

OFFICE OF BROADCAST & PROGRAMMING SERVICES
Organization 813

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: 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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	469,805	22.78%	491,089	73.78%	499,510	75.05%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	80,341	3.90%	80,093	12.03%	81,131	12.19%
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	2,210	0.11%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	14,271	0.69%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	1,397	0.07%	-	0.00%	-	0.00%
53 Data Proc Svcs	1,249	0.06%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	569,272	27.60%	571,182	85.82%	580,641	87.24%
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	82,670	4.01%	94,404	14.18%	84,964	12.77%
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	1,410,541	68.39%	-	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%
	1,493,211	72.40%	94,404	14.18%	84,964	12.77%
Total General Annual Operating Budget	\$ 2,062,483	100.00%	\$ 665,586	100.00%	\$ 665,605	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	5.00	2.00	5.00	2.00	5.00	2.00
Total Staff	7.00		7.00		7.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	812,143	69.67%	1,026,501	87.29%	1,116,003	88.19%
21 Inst Ldrsp	60,295	5.17%	-	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	529	0.05%	-	0.00%	508	0.04%
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%
	872,968	74.89%	1,026,501	87.29%	1,116,511	88.23%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	224,512	19.26%	110,000	9.35%	49,000	3.87%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	43,344	3.72%	23,000	1.96%	20,000	1.58%
21 Inst Ldrsp	24,720	2.12%	16,508	1.40%	80,000	6.32%
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%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	98	0.01%	-	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%
	292,674	25.11%	149,508	12.71%	149,000	11.77%
Total General Annual Operating Budget	\$ 1,165,642	100.00%	\$ 1,176,009	100.00%	\$ 1,265,511	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	9.00	2.00	9.00	1.00	9.00	2.00
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	-	-	-	-	-	-
Total	9.00	2.00	9.00	1.00	9.00	2.00
Total Staff	11.00		10.00		11.00	

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: Efficiently respond to campus computing device requirements and manage device inventory to accommodate needs from the fulfillment center.
 Goal 3: Effectively manage the Ed Tech general operating budget, ensuring accurate oversight of board documents, telecom expenditures, and procurement processes to support operational and strategic goals.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	566,526	11.68%	515,848	9.63%	768,597	13.06%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>566,526</u>	<u>11.68%</u>	<u>515,848</u>	<u>9.63%</u>	<u>768,597</u>	<u>13.06%</u>
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	4,228,950	87.16%	4,558,583	85.12%	4,374,721	74.36%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	56,364	1.16%	281,135	5.25%	739,905	12.58%
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>4,285,314</u>	<u>88.32%</u>	<u>4,839,718</u>	<u>90.37%</u>	<u>5,114,626</u>	<u>86.94%</u>
Total General Annual Operating Budget	\$ 4,851,841	100.00%	\$ 5,355,566	100.00%	\$ 5,883,223	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	2.00	4.00	6.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.00	3.00	4.00	2.00	4.00	6.00
Total Staff	7.00		6.00		10.00	

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: Advance the Enterprise Support Services (ESS) framework by evolving the foundational design into a fully integrated, insight-driven system that improves operational efficiency and user experience. This effort will deliver standardized dashboards and transparent budget tracking tools to support data-informed decision making and proactive planning for the upcoming school year, grounded in the Dallas ISD Core 4.

Goal 2: EdTech Enterprise Support Services will complete the Newline Digital Display refresh and Phase 1 of Promethean refresh by June 30, 2027.

Goal 3: Strengthen the Enterprise Support Services (ESS) framework by expanding cross-department partnerships and integrating external insights to inform planning, increase visibility into Educational Technology best practices, and ensure strategic resource alignment for the upcoming school year.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	8,614	0.10%	-	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	6,190,606	72.84%	6,736,998	62.66%	6,174,460	78.41%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	6,199,221	72.94%	6,736,998	62.66%	6,174,460	78.41%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,113,925	13.11%	1,065,060	9.91%	288,696	3.67%
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	1,283	0.02%	-	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	1,184,237	13.93%	2,950,225	27.44%	1,411,884	17.93%
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%
	2,299,445	27.06%	4,015,285	37.34%	1,700,580	21.60%
Total General Annual Operating Budget	\$ 8,498,665	100.00%	\$ 10,752,283	100.00%	\$ 7,875,040	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	22.00	84.00	22.00	84.00	22.00	76.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	22.00	84.00	22.00	84.00	22.00	76.00
Total Staff	106.00		106.00		98.00	

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; to ensure every child has the resources and support needed to succeed academically and emotionally.

Goals

Goal 1: Engage: Establish meaningful opportunities to connect families, schools, and the community through initiatives like Fam Jams (health and education resource fairs) and F.R.O.G. (Family Resources On the Go bus stops), fostering strong partnerships that support students' academic achievement and social-emotional well-being.

Goal 2: Elevate: Strengthen partnerships by uplifting family and community voice through Parent Organizations (PTO, PTA, Parent Clubs) and active participation in Site-Based Decision-Making, ensuring diverse perspectives shape supports that enhance student success.

Goal 3: Empower: Ensure every child has the resources and support needed to succeed academically and emotionally by equipping families through Academic Partnering and Family Engagement Leadership Teams (FELT), building their capacity to advocate for and support student achievement.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	2,252	0.34%	-	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	73,492	10.94%	69,757	8.89%	74,185	10.43%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	75,744	11.27%	69,757	8.89%	74,185	10.43%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	258,257	38.43%	270,000	34.42%	250,000	35.16%
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	-	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	337,990	50.30%	444,612	56.68%	386,850	54.41%
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%
	596,247	88.73%	714,612	91.11%	636,850	89.57%
Total General Annual Operating Budget	\$ 671,991	100.00%	\$ 784,369	100.00%	\$ 711,035	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	0.40	0.20	0.40	0.20	0.40	0.20
Total Staff	0.60		0.60		0.60	

POSTSECONDARY PARTNERSHIPS AND PROGRAMS Organization 822

Dallas ISD's Postsecondary Partnerships & Programs Department is committed to empowering every Dallas ISD student to achieve their postsecondary goals through equitable access to rigorous academic programs, dual credit enrollment, workplace learning experiences, comprehensive college and career advising and robust financial aid support.

Goals

Goal 1: By May 2026, 53% (i.e., 1,040 of 2,000) of P-TECH/ECHS seniors will graduate with 60+ hours or an Associate Degree

Goal 2: By May 2026, the percentage of seniors earning their SAT performance level in Math (accelerated testers) will increase by 2%

Goal 3: By August 2026, increase work-based learning (WBL) opportunities by 15% from (1,892 to 2,175) through targeted outreach and support strategies

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	133,058	0.91%	129,900	0.87%	127,904	0.87%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	3,743	0.03%	16,239	0.11%	10,730	0.07%
21 Inst Ldrsp	1,291,282	8.85%	1,189,014	7.94%	1,853,031	12.60%
23 Sch Ldrsp	45,166	0.31%	64,950	0.43%	64,380	0.44%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	2,817	0.02%	-	0.00%	4,402	0.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	5,951	0.04%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,082	0.01%	-	0.00%	969	0.01%
52 Security & Monitoring Svcs	549	0.00%	-	0.00%	754	0.01%
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%
	1,483,649	10.17%	1,400,103	9.35%	2,062,170	14.02%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,468,456	16.91%	2,219,787	14.83%	2,225,842	15.13%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	454	0.00%	15,000	0.10%	10,500	0.07%
21 Inst Ldrsp	201,612	1.38%	317,500	2.12%	167,230	1.14%
23 Sch Ldrsp	21,600	0.15%	6,084	0.04%	-	0.00%
31 Guidance Counseling & Eval Svc	10,415,880	71.37%	11,000,000	73.49%	10,232,528	69.58%
32 Social Work Svc	-	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	3,410	0.02%	9,000	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%
	13,111,411	89.84%	13,567,371	90.65%	12,645,100	85.98%
Total General Annual Operating Budget	\$ 14,595,059	100.00%	\$ 14,967,474	100.00%	\$ 14,707,270	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	17.75	2.00	9.00	2.00	15.50	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	-	-	-	-	-	-
Total	17.75	2.00	9.00	2.00	15.50	2.00
Total Staff	19.75		11.00		17.50	

REAL PROPERTY MANAGEMENT

Organization 823

To manage the District's real estate needs and facility uses in support of the teaching and learning environment.

Goals

Goal 1: To generate revenue and reduce maintenance and operational expenses through the sale of the surplus properties and the leasing of under-utilized properties.

Goal 2: To ensure compliance with District policies, city ordinances, and state law regarding the acquisition, disposition, leasing, zoning, and use of the District's properties and facilities.

Goal 3: To assist District departments and schools with a variety of real estate processes and issues.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	238	0.03%	244	0.03%	-	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	623,981	70.67%	518,869	68.01%	520,100	71.00%
52 Security & Monitoring Svcs	176	0.02%	175	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%
	624,394	70.72%	519,288	68.06%	520,100	71.00%
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	186	0.02%	-	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	258,387	29.26%	243,695	31.94%	212,433	29.00%
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%
	258,573	29.29%	243,695	31.94%	212,433	29.00%
Total General Annual Operating Budget	\$ 882,967	100.00%	\$ 762,983	100.00%	\$ 732,533	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	4.00	-	4.00	-	4.00	-
Total Staff	4.00		4.00		4.00	

ALTERNATIVE CERTIFICATION

Organization 827

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 DISD ACP teacher quality team will reduce the percentage of Phase interns identified with indicator 2.1 alignment as an area of improvement from the current baseline. This goal will be achieved through targeted support and professional development initiatives.

Goal 2: The DISD 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 DISD ACP will recommend that at least 90% of all interns be certified as standard.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	300,915	51.69%	334,431	59.45%	234,174	55.74%
21 Inst Ldrsp	829	0.14%	-	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%	4,330	0.77%	4,292	1.02%
52 Security & Monitoring Svcs	-	0.00%	4,330	0.77%	4,292	1.02%
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%
	301,744	51.83%	343,091	60.99%	242,758	57.78%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	85,083	14.62%	76,183	13.54%	66,449	15.82%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	195,352	33.56%	143,307	25.47%	110,951	26.41%
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%
	280,435	48.17%	219,490	39.02%	177,400	42.22%
Total General Annual Operating Budget	\$ 582,179	100.00%	\$ 562,581	100.00%	\$ 420,158	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	3.00	-	3.00	-	2.00	-
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	-	-	-	-	-	-
Total	3.00	-	3.00	-	2.00	-
Total Staff	3.00		3.00		2.00	

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 as measured by TELPAS will increase, with at least 34% of Emergent Bilingual students progressing one or more proficiency levels and the EB regression rate maintained at or below 12% by June 2027.
 Goal 2: By the end of June 2027 we will increase the percentage of Emergent Bilingual students meeting the Meets STAAR performance standard or higher for Reading and Math in 2026-2027 by five percentage points.
 Goal 3: By the end of June 2027, at least 98% of families completing the 2026-2027 International Welcome Center Student and Parent Orientation/Follow up survey will rate the services provided as excellent.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	26,766	0.91%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	308,671	10.51%	285,537	9.65%	283,003	9.53%
21 Inst Ldrsp	1,085,966	36.98%	1,113,522	37.65%	1,015,475	34.19%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	175,472	5.98%	256,092	8.66%	260,150	8.76%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	217	0.01%	216	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,544	0.05%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	27,238	0.93%	5,414	0.18%	2,146	0.07%
52 Security & Monitoring Svcs	73	0.00%	543	0.02%	539	0.02%
53 Data Proc Svcs	194	0.01%	-	0.00%	-	0.00%
61 Community Svcs	240,692	8.20%	244,820	8.28%	334,114	11.25%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,866,616	63.56%	1,906,145	64.45%	1,895,643	63.82%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	112,887	3.84%	60,000	2.03%	85,518	2.88%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	115,957	3.95%	166,500	5.63%	184,500	6.21%
21 Inst Ldrsp	37,285	1.27%	55,188	1.87%	51,110	1.72%
23 Sch Ldrsp	425	0.01%	1,000	0.03%	500	0.02%
31 Guidance Counseling & Eval Svc	759,567	25.87%	762,500	25.78%	749,000	25.22%
32 Social Work Svc	-	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	43,867	1.49%	6,250	0.21%	4,110	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%
	1,069,987	36.44%	1,051,438	35.55%	1,074,738	36.18%
Total General Annual Operating Budget	\$ 2,936,604	100.00%	\$ 2,957,583	100.00%	\$ 2,970,381	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	2.00	-	1.91	-
Inst Ldrsp	8.00	4.00	8.00	4.00	7.50	3.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	3.00	-	2.00	-	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	3.00	1.00
Fac Acq & Cnstr	-	-	-	-	-	-
Total	12.00	8.00	12.00	7.00	12.41	6.00
Total Staff	20.00		19.00		18.41	

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 2026. 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 2025.

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 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	396,587	32.19%	419,557	33.58%	420,449	37.38%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	89,062	7.23%	71,566	5.73%	-	0.00%
21 Inst Ldrsp	514,780	41.78%	514,350	41.17%	520,269	46.26%
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	89,565	7.27%	115,979	9.28%	56,004	4.98%
52 Security & Monitoring Svcs	192	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%
	1,090,186	88.49%	1,121,452	89.76%	996,722	88.62%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	79,593	6.46%	67,838	5.43%	67,838	6.03%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,850	0.15%	500	0.04%	500	0.04%
21 Inst Ldrsp	39,213	3.18%	50,566	4.05%	50,556	4.50%
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	21,214	1.72%	9,094	0.73%	9,094	0.81%
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%
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%
	141,870	11.52%	127,998	10.24%	127,988	11.38%
Total General Annual Operating Budget	\$ 1,232,057	100.00%	\$ 1,249,450	100.00%	\$ 1,124,710	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.00	-	4.00	-	4.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	1.00	-	1.00	-	-
Inst Ldrsp	4.00	1.00	4.00	1.00	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	-	2.00	-	1.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	8.00	4.00	8.00	4.00	8.00	2.00
Total Staff	12.00		12.00		10.00	

STUDENT ACTIVITIES Organization 832

The Student Activities Department strives to add fun to learning by providing opportunities for every student to participate in extracurricular and co-curricular activities that enhance their overall school experience.

Goals

Goal 1: Increase from 85% to 90% of every student participating in at least one extracurricular or co-curricular activity.
 Goal 2: Increase from 90% to 95% of schools designating a campus activities coordinator who oversees student involvement in extracurricular or co-curricular activities.
 Goal 3: 70% of Dallas ISD schools will participate in at least one extracurricular activity that is sponsored by the Student Activities Department.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	272	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	887,911	13.72%	969,430	15.84%	979,862	16.35%
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	755,732	11.68%	728,179	11.89%	755,905	12.62%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	333,974	5.16%	211,089	3.45%	321,900	5.37%
52 Security & Monitoring Svcs	60,176	0.93%	54,125	0.88%	53,650	0.90%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	56,082	0.87%	67,697	1.11%	66,756	1.11%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	2,094,147	32.36%	2,030,520	33.17%	2,178,073	36.35%
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	4,376,788	67.64%	4,081,731	66.67%	3,813,906	63.65%
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	0.16%	-	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%
	4,376,788	67.64%	4,091,731	66.83%	3,813,906	63.65%
Total General Annual Operating Budget	\$ 6,470,935	100.00%	\$ 6,122,251	100.00%	\$ 5,991,979	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	9.00	-	9.00	-	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	-	-	-	-	-	-
Total	12.00	1.00	12.00	1.00	12.00	1.00
Total Staff	13.00		13.00		13.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	8,978,916	60.02%	9,918,048	80.99%	10,334,183	85.51%
52 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%
	8,978,916	60.02%	9,918,048	80.99%	10,334,183	85.51%
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	3,800,724	25.41%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,180,853	14.58%	2,327,406	19.01%	1,751,834	14.50%
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%	-	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%
	5,981,577	39.98%	2,327,406	19.01%	1,751,834	14.50%
Total General Annual Operating Budget	\$ 14,960,493	100.00%	\$ 12,245,454	100.00%	\$ 12,086,017	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	156.00	2.00	153.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	2.00	157.00	2.00	156.00	2.00	153.00
Total Staff	159.00		158.00		155.00	

ACE Organization 860

The District Support Initiative (DSI) is committed to elevating student achievement at high-need campuses by attracting and retaining Proficient+ teachers, strengthening instructional quality, and closing persistent achievement gaps.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
 Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	6,495	0.43%	1,611	0.12%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	614,925	22.53%	202,450	13.36%	-	0.00%
21 Inst Ldrsp	256,692	9.41%	54,128	3.57%	-	0.00%
23 Sch Ldrsp	-	0.00%	32,475	2.14%	-	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	4,305	0.16%	-	0.00%	6,438	0.48%
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%
	875,922	32.10%	295,548	19.50%	8,049	0.60%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,370,458	50.22%	855,000	56.41%	1,075,102	80.22%
12 Inst Resources & Media Svcs	168,789	6.19%	50,000	3.30%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	79,900	2.93%	135,000	8.91%	182,092	13.59%
21 Inst Ldrsp	42,437	1.56%	130,081	8.58%	50,000	3.73%
23 Sch Ldrsp	58,832	2.16%	50,000	3.30%	25,000	1.87%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	7,700	0.28%	-	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	125,000	4.58%	-	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%
	1,853,116	67.90%	1,220,081	80.50%	1,332,194	99.40%
Total General Annual Operating Budget	\$ 2,729,038	100.00%	\$ 1,515,629	100.00%	\$ 1,340,243	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	6.00	-	2.00	-	-	-
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	-	-	-	-	-	-
Total	6.00	-	2.00	-	-	-
Total Staff	6.00	-	2.00	-	0.00	-

SCHOOL LEADERSHIP REGION II Organization 861

Educating ALL students for success

Goals

Goal 1: Student Outcome Goal 1 Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.

Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,486,861	94.90%	1,476,413	95.14%	1,210,104	95.96%
23 Sch Ldrsp	21,911	1.40%	-	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%
	1,508,772	96.30%	1,476,413	95.14%	1,210,104	95.96%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	290	0.02%	-	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	50,816	3.24%	50,445	3.25%	37,250	2.95%
23 Sch Ldrsp	6,942	0.44%	25,000	1.61%	13,750	1.09%
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	-	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%
	58,048	3.71%	75,445	4.86%	51,000	4.04%
Total General Annual Operating Budget	\$ 1,566,821	100.00%	\$ 1,551,858	100.00%	\$ 1,261,104	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	8.00	2.00	8.00	2.00	7.00	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	-	-	-	-	-	-
Total	8.00	2.00	8.00	2.00	7.00	1.00
Total Staff	10.00		10.00		8.00	

SCHOOL LEADERSHIP REGION IV Organization 862

Educating ALL Students for Success

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
 Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,406,769	94.90%	1,335,691	94.62%	1,204,954	94.47%
23 Sch Ldrsp	2,929	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	1,160	0.08%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,410,858	95.18%	1,335,691	94.62%	1,204,954	94.47%
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	71,490	4.82%	75,988	5.38%	70,500	5.53%
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%
	71,490	4.82%	75,988	5.38%	70,500	5.53%
Total General Annual Operating Budget	\$ 1,482,348	100.00%	\$ 1,411,679	100.00%	\$ 1,275,454	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	6.00	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	-	-	-	-	-	-
Total	7.00	2.00	7.00	2.00	6.00	3.00
Total Staff	9.00		9.00		9.00	

LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT Organization 863

As part of School Leadership, LEAD aims to cultivate leadership that inspires an unwavering commitment to excellence so all students become career and college strong. We firmly believe strong leaders help form the foundation of our schools and impact the success of our teachers and students. Great leadership and great teaching is the key to student success.

Goals

Goal 1: Maintain a best-in-class principal pipeline that supports the annual need for campus administrators.
Goal 2: Support the development of new-to-the role and veteran campuses leaders.
Goal 3: Support the advancement of outcomes at select middle schools (GEMS initiative).

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	665,692	46.14%	1,063,691	65.05%	918,144	63.46%
23 Sch Ldrsp	1,942	0.14%	2,165	0.13%	431	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%
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	6,987	0.48%	7,038	0.43%	3,221	0.22%
52 Security & Monitoring Svcs	-	0.00%	2,165	0.13%	2,146	0.15%
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%
	674,621	46.74%	1,075,059	65.74%	923,942	63.86%
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	379,580	26.31%	95,000	5.81%	120,000	8.29%
21 Inst Ldrsp	63,538	4.40%	269,710	16.49%	97,730	6.76%
23 Sch Ldrsp	324,154	22.47%	192,000	11.74%	302,630	20.92%
31 Guidance Counseling & Eval Svc	785	0.05%	1,000	0.06%	-	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%	2,500	0.15%	2,500	0.17%
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%
	768,057	53.24%	560,210	34.26%	522,860	36.14%
Total General Annual Operating Budget	\$ 1,442,678	100.00%	\$ 1,635,269	100.00%	\$ 1,446,802	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	9.00	1.00	9.00	1.00	6.00	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	-	-	-	-	-	-
Total	9.00	1.00	9.00	1.00	6.00	1.00
Total Staff	10.00		10.00		7.00	

**SCHOOL LEADERSHIP REGION III
Organization 864**

Educating ALL Students for Success

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
 Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,381,274	97.06%	1,347,681	95.13%	1,073,993	94.83%
23 Sch Ldrsp	-	0.00%	-	0.00%	2,146	0.19%
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>1,381,274</u>	<u>97.06%</u>	<u>1,347,681</u>	<u>95.13%</u>	<u>1,076,139</u>	<u>95.02%</u>
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	41,852	2.94%	68,939	4.87%	56,354	4.98%
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%
	<u>41,852</u>	<u>2.94%</u>	<u>68,939</u>	<u>4.87%</u>	<u>56,354</u>	<u>4.98%</u>
Total General Annual Operating Budget	\$ 1,423,125	100.00%	\$ 1,416,620	100.00%	\$ 1,132,493	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	6.00	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	-	-	-	-	-	-
Total	7.00	2.00	7.00	2.00	6.00	1.00
Total Staff	9.00		9.00		7.00	

**SCHOOL LEADERSHIP REGION I
Organization 865**

Educating ALL students for success

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1

Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1

Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,498,613	85.40%	1,431,645	95.67%	1,091,282	96.00%
23 Sch Ldrsp	1,647	0.09%	-	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%
	1,500,260	85.50%	1,431,645	95.67%	1,091,282	96.00%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	1,000	0.09%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	200,000	11.40%	-	0.00%	-	0.00%
21 Inst Ldrsp	47,980	2.73%	46,811	3.13%	20,600	1.81%
23 Sch Ldrsp	6,560	0.37%	18,000	1.20%	22,822	2.01%
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%
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%	1,000	0.09%
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%
	254,540	14.51%	64,811	4.33%	45,422	4.00%
Total General Annual Operating Budget	\$ 1,754,800	100.00%	\$ 1,496,456	100.00%	\$ 1,136,704	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	6.00	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	-	-	-	-	-	-
Total	7.00	3.00	7.00	3.00	6.00	2.00
Total Staff	10.00		10.00		8.00	

**SCHOOL LEADERSHIP REGION V
Organization 866**

Educating ALL students for success

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
 Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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%	1,120,274	95.73%
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%
	-	0.00%	-	0.00%	1,120,274	95.73%
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%	21,622	1.85%
23 Sch Ldrsp	-	0.00%	-	0.00%	28,300	2.42%
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%
	-	0.00%	-	0.00%	49,922	4.27%
Total General Annual Operating Budget	\$ -	0.00%	\$ -	0.00%	\$ 1,170,196	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	6.00	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	-	-	-	-	-	-
Total	-	-	-	-	6.00	2.00
Total Staff	0.00		0.00		8.00	

**SCHOOL LEADERSHIP REGION VI
Organization 867**

Educating ALL students for success

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
 Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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%	1,175,495	94.80%
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%
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%	1,175,495	94.80%
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%	45,500	3.67%
23 Sch Ldrsp	-	0.00%	-	0.00%	19,000	1.53%
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%
	-	0.00%	-	0.00%	64,500	5.20%
Total General Annual Operating Budget	\$ -	0.00%	\$ -	0.00%	\$ 1,239,995	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	6.00	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	-	-	-	-	-	-
Total	-	-	-	-	6.00	2.00
Total Staff	0.00		0.00		8.00	

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: Continue to modernize our organization's technology infrastructure by upgrading our campus networks, progressing our WAN fiber network redesign, and migrating our virtual systems to modern data centers to better support the needs of all students and staff members.

Goal 2: Enhance the District's cyber resilience by maturing core capabilities aligned with the CIS Critical Security Controls. Outperform the K-12/Higher Ed industry benchmarks across 80% of the prioritized control areas, supported by the phased establishment and monitoring of coverage and effectiveness metrics that provide more real-time visibility into our defensive posture.

Goal 3: Implement a centralized data platform that integrates student, instructional, and financial systems, eliminates redundant data silos, and delivers scalable analytics and visualization tools for district and campus leaders.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	390,093	96.51%	421,268	91.38%	402,603	91.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>390,093</u>	<u>96.51%</u>	<u>421,268</u>	<u>91.38%</u>	<u>402,603</u>	<u>91.00%</u>
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	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	14,095	3.49%	39,749	8.62%	39,827	9.00%
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>14,095</u>	<u>3.49%</u>	<u>39,749</u>	<u>8.62%</u>	<u>39,827</u>	<u>9.00%</u>
Total General Annual Operating Budget	\$ 404,188	100.00%	\$ 461,017	100.00%	\$ 442,430	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

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: Continue to modernize our organization's technology infrastructure by upgrading our campus networks, progressing our WAN fiber network redesign, and migrating our virtual systems to modern data centers to better support the needs of all students and staff members.

Goal 2: Collaborate with Dallas ISD Cybersecurity to continue to implement critical CIS controls and modernize our security infrastructure. This includes active support for firewall migration, enhanced data security measures, and the deployment of a modernized security operations platform.

Goal 3: Deliver exceptional escalated support to students, campus staff, and central departments by ensuring the high availability and performance of critical infrastructure, including campus networks, the WAN fiber optic network, data center and cloud-based services, and secure Identity and Access Management (IAM) to all stakeholders.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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%	1,084	0.01%	2,146	0.03%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	3,838,221	39.19%	4,089,381	53.94%	2,984,584	45.90%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>3,838,221</u>	<u>39.19%</u>	<u>4,090,465</u>	<u>53.96%</u>	<u>2,986,730</u>	<u>45.93%</u>
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	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	5,956,805	60.82%	3,490,813	46.05%	3,516,157	54.07%
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>5,956,805</u>	<u>60.82%</u>	<u>3,490,813</u>	<u>46.05%</u>	<u>3,516,157</u>	<u>54.07%</u>
Total General Annual Operating Budget	\$ 9,795,026	100.00%	\$ 7,581,278	100.00%	\$ 6,502,887	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	29.00	7.00	29.00	7.00	20.00	6.25
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	29.00	7.00	29.00	7.00	20.00	6.25
Total Staff	36.00		36.00		26.25	

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: Ensure that all new district-wide applications comply with relevant regulations, standards, and district policies.

Goal 2: By June 30, 2027, 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 3: By June 2027, 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.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	4,178,040	44.36%	4,479,177	44.15%	5,138,785	47.47%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>4,178,040</u>	<u>44.36%</u>	<u>4,479,177</u>	<u>44.15%</u>	<u>5,138,785</u>	<u>47.47%</u>
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	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	5,240,592	55.64%	5,666,554	55.85%	5,685,563	52.53%
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>5,240,592</u>	<u>55.64%</u>	<u>5,666,554</u>	<u>55.85%</u>	<u>5,685,563</u>	<u>52.53%</u>
Total General Annual Operating Budget	\$ 9,418,632	100.00%	\$ 10,145,731	100.00%	\$ 10,824,348	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	34.00	6.00	34.00	6.00	38.15	6.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	34.00	6.00	34.00	6.00	38.15	6.00
Total Staff	40.00		40.00		44.15	

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 problems.

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 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	6,495	1.39%	6,438	1.37%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	255,288	52.48%	302,659	64.56%	261,712	55.51%
21 Inst Ldrsp	19,994	4.11%	-	0.00%	53,650	11.38%
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%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,898	1.83%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	195	0.04%	381	0.08%	539	0.11%
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%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>284,374</u>	<u>58.46%</u>	<u>309,535</u>	<u>66.02%</u>	<u>322,339</u>	<u>68.37%</u>
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,345	0.28%	135,208	28.84%	126,811	26.90%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	4,500	0.96%	5,000	1.06%
21 Inst Ldrsp	11,699	2.41%	19,585	4.18%	17,316	3.67%
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	189,051	38.86%	-	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>202,095</u>	<u>41.54%</u>	<u>159,293</u>	<u>33.98%</u>	<u>149,127</u>	<u>31.63%</u>
Total General Annual Operating Budget	\$ 486,469	100.00%	\$ 468,828	100.00%	\$ 471,466	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	2.00	-	2.00	-
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	-	-	-	-	-	-
Total	2.00	-	2.00	-	2.00	-
Total Staff	2.00	-	2.00	-	2.00	-

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 Academic Achievement
Goal 2: Improve Culture and Climate
Goal 3: Timely services

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	34,725	38.58%	-	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%
	34,725	38.58%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	51,680	57.41%	81,345	92.08%	86,345	97.74%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	3,614	4.01%	-	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%	2,000	2.26%	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%	5,000	5.66%	-	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%
	55,293	61.42%	88,345	100.00%	88,345	100.00%
Total General Annual Operating Budget	\$ 90,019	100.00%	\$ 88,345	100.00%	\$ 88,345	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	0.00		0.00		0.00	

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: Continue maturing Incident Response capabilities by June 30, 2027, demonstrated via: - Reduction of Time to Detect (TTD) and Time to Contain (TTC) of incidents to both be under 24 hours - Deployment of five (5) additional semi-automated detection and response playbooks.
Goal 2: Design & begin executing an endpoint security consolidation strategy. Success of this effort would be measured in: - Reduction of the number of products from 5 to 2 - Anticipated (hoped) cost savings of 20% from our current licensing costs - Full parity and coverage of existing capabilities across all managed assets.
Goal 3: Increase data privacy and supply chain resiliency for the district by June 30, 2027, demonstrate via: - Document and communicate all escalated risks regarding data security and privacy to our Tier 1 vendors - 100% coverage of vendors with active IT DSAs AND an additional 25 vendors providing essential services or where the district spends significant amounts of money.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	832,870	42.69%	847,055	38.18%	788,288	36.49%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>832,870</u>	<u>42.69%</u>	<u>847,055</u>	<u>38.18%</u>	<u>788,288</u>	<u>36.49%</u>
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	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	1,118,324	57.32%	1,371,350	61.82%	1,371,893	63.51%
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>1,118,324</u>	<u>57.32%</u>	<u>1,371,350</u>	<u>61.82%</u>	<u>1,371,893</u>	<u>63.51%</u>
Total General Annual Operating Budget	\$ 1,951,194	100.00%	\$ 2,218,405	100.00%	\$ 2,160,181	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	6.00	1.00	6.00	1.00	6.00	-
Total Staff	7.00		7.00		6.00	

PROFESSIONAL & DIGITAL LEARNING Organization 901

Educating all students for success.

Goals

Goal 1: Student achievement on the third-grade state assessment in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 37% to 50% by June 2030.
 Goal 2: Student achievement on the state assessments in reading/writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 49% to 60% by June 2030.
 Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase from ----% to ----% by August 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	487,371	11.35%	521,289	11.25%	822,992	25.75%
21 Inst Ldrsp	327,272	7.62%	339,048	7.32%	395,506	12.37%
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%	1,075	0.03%
52 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%
	814,643	18.98%	860,337	18.57%	1,219,573	38.15%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,379,324	55.42%	3,144,053	67.87%	1,702,363	53.25%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	370,930	8.64%	474,639	10.25%	133,950	4.19%
21 Inst Ldrsp	32,219	0.75%	138,500	2.99%	124,578	3.90%
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	840	0.02%	-	0.00%	1,000	0.03%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	15,000	0.32%	10,000	0.31%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	695,130	16.19%	-	0.00%	5,300	0.17%
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%
	3,478,444	81.02%	3,772,192	81.43%	1,977,191	61.85%
Total General Annual Operating Budget	\$ 4,293,087	100.00%	\$ 4,632,529	100.00%	\$ 3,196,764	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	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	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	4.00	1.00
Total Staff	4.00		4.00		5.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	7,056,063	46.72%	7,882,543	53.79%	6,259,669	40.75%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	108	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%
	7,056,171	46.72%	7,882,543	53.79%	6,259,669	40.75%
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	235	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	100	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	8,046,227	53.28%	6,773,029	46.22%	9,099,935	59.25%
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%
	8,046,562	53.28%	6,773,029	46.22%	9,099,935	59.25%
Total General Annual Operating Budget	\$ 15,102,733	100.00%	\$ 14,655,572	100.00%	\$ 15,359,604	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	11.75	2.00	65.75	2.00	65.75	2.00
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	11.75	2.00	65.75	2.00	65.75	2.00
Total Staff	13.75		67.75		67.75	

ACADEMIC SERVICES Organization 903

Educating ALL students for success

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
 Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	5,363	0.04%	-	0.00%	-	0.00%
21 Inst Ldrsp	1,064,575	7.56%	1,142,962	8.20%	1,066,141	8.99%
23 Sch Ldrsp	2,446	0.02%	-	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%
	1,072,384	7.62%	1,142,962	8.20%	1,066,141	8.99%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	12,826,683	91.08%	12,690,981	91.02%	10,640,500	89.67%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	75,002	0.53%	-	0.00%	40,000	0.34%
21 Inst Ldrsp	84,772	0.60%	95,415	0.68%	94,500	0.80%
23 Sch Ldrsp	12,362	0.09%	13,604	0.10%	25,000	0.21%
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	12,193	0.09%	-	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%
	13,011,011	92.39%	12,800,000	91.80%	10,800,000	91.02%
Total General Annual Operating Budget	\$ 14,083,395	100.00%	\$ 13,942,962	100.00%	\$ 11,866,141	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	5.00	3.00	5.00	3.00	4.00	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	-	-	-	-	-	-
Total	5.00	3.00	5.00	3.00	4.00	3.00
Total Staff	8.00		8.00		7.00	

MATH Organization 904

Educating all students for success.

Goals

Goal 1: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
 Goal 2: Student achievement on the state assessments in mathematics in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase to 51 by June 2027.
 Goal 3: Grade 2 African American student achievement at or above grade level on a TEKS aligned assessment at end-of-year in mathematics will increase to 48% by June 2027.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	(555)	-0.04%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	962,812	60.51%	874,130	65.33%	838,701	64.31%
21 Inst Ldrsp	28,157	1.77%	-	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	11,670	0.73%	5,414	0.41%	3,757	0.29%
52 Security & Monitoring Svcs	2,149	0.14%	5,414	0.41%	2,685	0.21%
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%
	1,004,233	63.11%	884,958	66.14%	845,143	64.80%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	448,719	28.20%	235,000	17.56%	355,500	27.26%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	62,075	3.90%	75,000	5.61%	26,555	2.04%
21 Inst Ldrsp	76,165	4.79%	142,989	10.69%	76,985	5.90%
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%
	586,958	36.89%	452,989	33.86%	459,040	35.20%
Total General Annual Operating Budget	\$ 1,591,191	100.00%	\$ 1,337,947	100.00%	\$ 1,304,183	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	7.00	-	7.00	1.00	7.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	1.00	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	7.00	1.00	7.00	1.00	7.00	-
Total Staff	8.00		8.00		7.00	

LIBRARY/MEDIA SERVICES Organization 905

Our school libraries cultivate a school-wide culture of literacy, inquiry and innovation that empowers students to become life long learners.

Goals

Goal 1: Ensure equitable access to high-quality library resources by prioritizing funding for instructional databases, research tools, TexQuest resources, and reading materials that support teaching, learning, and literacy across all campuses.

Goal 2: Sustain strong library operations and service continuity by investing in the library automation system, professional services, temporary staffing during campus rebuilds, and essential supports that keep library services running effectively.

Goal 3: Strengthen visibility, innovation, and staff support by funding marketing materials and department technology that support professional learning, mobile training, and promotion of library services aligned to the Standards of Service.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	701,847	59.64%	621,510	62.01%	627,948	56.36%
13 Curr Dvlp & Inst Staff Dvlp	4,541	0.39%	4,330	0.43%	4,831	0.43%
21 Inst Ldrsp	-	0.00%	-	0.00%	105,982	9.51%
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%
	706,388	60.03%	625,840	62.44%	738,761	66.31%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	15,536	1.32%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	445,943	37.90%	371,460	37.06%	372,420	33.43%
13 Curr Dvlp & Inst Staff Dvlp	667	0.06%	3,000	0.30%	3,000	0.27%
21 Inst Ldrsp	8,238	0.70%	2,000	0.20%	-	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%
	470,384	39.97%	376,460	37.56%	375,420	33.70%
Total General Annual Operating Budget	\$ 1,176,772	100.00%	\$ 1,002,300	100.00%	\$ 1,114,181	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	4.00	5.00	4.00	3.00	4.00	3.00
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	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.00	5.00	4.00	3.00	5.00	3.00
Total Staff	9.00		7.00		8.00	

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 2027.

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 2027.

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 2027.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	241,973	62.31%	226,405	63.77%	227,969	63.55%
21 Inst Ldrsp	98,804	25.44%	104,706	29.49%	105,785	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	560	0.14%	1,084	0.31%	-	0.00%
52 Security & Monitoring Svcs	(34)	-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%
	<u>341,304</u>	<u>87.89%</u>	<u>332,195</u>	<u>93.57%</u>	<u>333,754</u>	<u>93.03%</u>
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,666	0.43%	500	0.14%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	36,036	9.28%	6,500	1.83%	6,200	1.73%
21 Inst Ldrsp	2,759	0.71%	750	0.21%	7,800	2.17%
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%
36 Extracurricular Activities	6,553	1.69%	15,082	4.25%	11,000	3.07%
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>47,014</u>	<u>12.11%</u>	<u>22,832</u>	<u>6.43%</u>	<u>25,000</u>	<u>6.97%</u>
Total General Annual Operating Budget	\$ 388,318	100.00%	\$ 355,027	100.00%	\$ 358,754	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	2.00	-	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	-	-	-	-	-	-
Total	3.00	-	3.00	-	3.00	-
Total Staff	3.00	-	3.00	-	3.00	-

VISUAL AND PERFORMING ARTS Organization 908

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 2027.

Goal 2: Increase student participation in Academic Enrichment & Support programs by 5% across three targeted experiences (Competitive Robotics, Youth Art Month, SPARK programming) by June 2026.

Goal 3: VPA Department Goal: By May 1,2026, each member of the Visual and Performing Arts Department is required to complete a total of six instructional support visits: three to DOI teachers and three to new teachers.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	549,759	11.35%	585,800	12.89%	602,323	11.92%
21 Inst Ldrsp	127,480	2.63%	110,071	2.42%	111,101	2.20%
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	137,638	2.84%	22,737	0.50%	77,796	1.54%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	31,747	0.66%	17,781	0.39%	18,999	0.38%
52 Security & Monitoring Svcs	14,777	0.31%	18,537	0.41%	17,707	0.35%
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%
	861,400	17.79%	754,926	16.61%	827,926	16.39%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	264,532	5.46%	331,730	7.30%	1,004,000	19.87%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	45,241	0.93%	-	0.00%	189,358	3.75%
21 Inst Ldrsp	4,694	0.10%	9,250	0.20%	16,850	0.33%
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	3,095,630	63.92%	2,820,521	62.07%	2,389,200	47.29%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	571,258	11.80%	628,000	13.82%	625,000	12.37%
52 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%
	3,981,354	82.21%	3,789,501	83.39%	4,224,408	83.61%
Total General Annual Operating Budget	\$ 4,842,754	100.00%	\$ 4,544,427	100.00%	\$ 5,052,334	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	5.00	1.00	4.00	1.00	4.00	1.00
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	-	-	-	-	-	-
Total	6.00	1.00	5.00	1.00	5.00	1.00
Total Staff	7.00		6.00		6.00	

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 schools, 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 toward careers in cybersecurity 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, and workplace experience professional instructors and mentors.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	604,846	84.31%	672,341	87.11%	539,035	84.42%
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	26,164	3.65%	18,404	2.39%	16,097	2.52%
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>631,011</u>	<u>87.96%</u>	<u>690,745</u>	<u>89.50%</u>	<u>555,132</u>	<u>86.94%</u>
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	15,000	2.09%	20,000	2.59%	-	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	19,101	2.66%	29,300	3.80%	26,000	4.07%
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	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	52,284	7.29%	31,753	4.11%	57,364	8.98%
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%
	<u>86,385</u>	<u>12.04%</u>	<u>81,053</u>	<u>10.50%</u>	<u>83,364</u>	<u>13.06%</u>
Total General Annual Operating Budget	\$ 717,395	100.00%	\$ 771,798	100.00%	\$ 638,496	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	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	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	5.00	1.00	5.00	1.00	4.00	1.00
Total Staff	6.00		6.00		5.00	

EARLY LEARNING Organization 910

Educating ALL students for success

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 35% to 50% by June 2030.
 Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	16,547	0.08%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	8,474,326	39.81%	7,151,637	33.42%	119,884	1.27%
21 Inst Ldrsp	1,128,744	5.30%	2,793,040	13.05%	826,573	8.77%
23 Sch Ldrsp	13,752	0.07%	-	0.00%	10,002	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%
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	5,567	0.03%	10,096	0.05%	12,003	0.13%
52 Security & Monitoring Svcs	9,548	0.05%	10,096	0.05%	14,002	0.15%
53 Data Proc Svcs	3,356	0.02%	10,096	0.05%	12,002	0.13%
61 Community Svcs	204,506	0.96%	82,992	0.39%	78,220	0.83%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	9,856,347	46.30%	10,057,957	46.99%	1,072,686	11.38%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	6,431,613	30.21%	5,840,000	27.29%	3,928,178	41.67%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	285,682	1.34%	840,310	3.93%	1,046,750	11.11%
21 Inst Ldrsp	355,260	1.67%	2,087,118	9.75%	670,250	7.11%
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%
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	4,360,729	20.48%	2,577,400	12.04%	2,708,455	28.73%
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%
	11,433,283	53.70%	11,344,828	53.01%	8,353,633	88.62%
Total General Annual Operating Budget	\$ 21,289,630	100.00%	\$ 21,402,785	100.00%	\$ 9,426,319	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	78.00	-	75.00	-	1.00	-
Inst Ldrsp	27.00	2.00	26.00	2.00	6.00	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	-	-	-	-	-	-
Total	105.00	2.00	101.00	2.00	7.00	2.00
Total Staff	107.00		103.00		9.00	

**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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	206,730	8.16%	21,650	1.19%	121,555	6.93%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	138,139	5.45%	150,944	8.31%	177,744	10.14%
21 Inst Ldrsp	439,489	17.34%	532,292	29.31%	441,171	25.16%
23 Sch Ldrsp	241	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%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	137,899	5.44%	48,965	2.70%	112,667	6.43%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	46,122	1.82%	34,607	1.91%	36,486	2.08%
52 Security & Monitoring Svcs	21,489	0.85%	6,332	0.35%	20,714	1.18%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	257	0.01%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	990,367	39.08%	794,790	43.76%	910,337	51.92%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	518,084	20.44%	300,000	16.52%	138,000	7.87%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	15,541	0.61%	-	0.00%	13,000	0.74%
21 Inst Ldrsp	126,285	4.98%	14,322	0.79%	8,150	0.47%
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%
36 Extracurricular Activities	884,179	34.89%	707,165	38.94%	684,003	39.01%
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%
	1,544,089	60.92%	1,021,487	56.24%	843,153	48.08%
Total General Annual Operating Budget	\$ 2,534,456	100.00%	\$ 1,816,277	100.00%	\$ 1,753,490	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.00	-
Inst Ldrsp	5.00	2.00	5.00	-	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	-	-	-	-	-	-
Total	6.00	2.00	6.00	-	5.00	-
Total Staff	8.00		6.00		5.00	

HIGH SCHOOL TRANSFORMATION Organization 912

Educating All Students for Success

Goals

Goal 1: Through the coordinated efforts of Counselors, HS-T, and SDS, the Freshman On Track rate will increase by 5%.

Goal 2: The graduation rate for the Class of 2026 and the Class of 2027 will increase by 3% each year.

Goal 3: The percentage of graduates earning CCMR points will increase by 5% through expanded access to CCMR-aligned opportunities and supports.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	293,609	33.26%	317,676	34.87%	217,040	26.27%
21 Inst Ldrsp	525,864	59.57%	523,276	57.43%	538,527	65.18%
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%
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%	2,115	0.26%
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%
	819,473	92.83%	840,952	92.30%	757,682	91.70%
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	54,116	6.13%	53,682	5.89%	32,156	3.89%
23 Sch Ldrsp	4,906	0.56%	4,200	0.46%	2,800	0.34%
31 Guidance Counseling & Eval Svc	4,248	0.48%	11,700	1.28%	29,600	3.58%
32 Social Work Svc	-	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%	600	0.07%	4,000	0.48%
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%
	63,270	7.17%	70,182	7.70%	68,556	8.30%
Total General Annual Operating Budget	\$ 882,744	100.00%	\$ 911,134	100.00%	\$ 826,238	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	3.00	-	3.00	-	2.00	-
Inst Ldrsp	3.00	1.00	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	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	6.00	1.00	6.00	1.00	5.00	1.00
Total Staff	7.00		7.00		6.00	

CAMPUS CULTURE & ACADEMIC SUCCESS
Organization 914

Mission Statement: Educating all students for success.

- Goal 1 Student achievement on state assessments in all subjects in Doman 1 will increase from 46 to 58 by June 2027.
- 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 2027.
- Goal 3 Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 40 percent to 56 percent by June 2027.

General Fund Budget

		Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function							
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	73,456	100.00%	95,998	100.00%	101,695	100.00%
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%
		73,456	100.00%	95,998	100.00%	101,695	100.00%
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	-	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%
		-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget		\$ 73,456	100.00%	\$ 95,998	100.00%	\$ 101,695	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	1.00	-	1.00	-	1.00	-
Total Staff	1.00		1.00		1.00	

SCHOOLS AND ACADEMICS Organization 916

Educating ALL students for success

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
 Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	859,874	86.14%	978,971	46.74%	492,857	95.73%
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%
	859,874	86.14%	978,971	46.74%	492,857	95.73%
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	135,141	13.54%	1,106,649	52.83%	22,000	4.27%
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	3,171	0.32%	6,000	0.29%	-	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%	3,000	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%
	138,311	13.86%	1,115,649	53.26%	22,000	4.27%
Total General Annual Operating Budget	\$ 998,185	100.00%	\$ 2,094,620	100.00%	\$ 514,857	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	5.00	2.00	5.00	2.00	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	-	-	-	-	-	-
Total	5.00	2.00	5.00	2.00	3.00	1.00
Total Staff	7.00		7.00		4.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	583,417	98.03%	569,454	96.70%	280,428	93.52%
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%
	583,417	98.03%	569,454	96.70%	280,428	93.52%
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	11,699	1.97%	17,424	2.96%	18,424	6.14%
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%
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%	2,000	0.34%	1,000	0.33%
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%
	11,699	1.97%	19,424	3.30%	19,424	6.48%
Total General Annual Operating Budget	\$ 595,117	100.00%	\$ 588,878	100.00%	\$ 299,852	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	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	-	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	1.00	1.00
Total Staff	4.00		4.00		2.00	

MULTI-TIERED SYSTEMS OF SUPPORT Organization 918

To equip educators with the tools and resources to provide proactive and preventative tiered intervention support that meets every student's needs.

Goals

Goal 1: Professional Development - Tiered Training Modules, SST Chair PD Completion, and Ongoing Workshops.
Goal 2: MTSS Campus Coaching Visits - Targeted Support Visits, Coaching Framework, Peer-to-Peer Learning
Goal 3: MTSS Documentation - Linking student data to targeted supports

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	(183)	-0.47%	-	0.00%	144,226	31.91%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	278,592	61.64%
32 Social Work Svc	-	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%
	(183)	-0.47%	-	0.00%	422,818	93.55%
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	7,516	19.20%	7,000	21.61%	-	0.00%
21 Inst Ldrsp	31,810	81.27%	22,895	70.67%	22,145	4.90%
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%	2,500	7.72%	7,000	1.55%
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%
	39,327	100.47%	32,395	100.00%	29,145	6.45%
Total General Annual Operating Budget	\$ 39,143	100.00%	\$ 32,395	100.00%	\$ 451,963	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-
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	-	-	-	-	-	-
Total	-	-	-	-	4.00	-
Total Staff	0.00		0.00		4.00	

CAREER & TECHNOLOGY EDUCATION Organization 921

Dallas ISD's Career and Technical Education Department's vision is to support innovative CTE programs that prepare students 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 2027, at least 33% of graduated seniors will be completers (3 or more courses for 4 or more credits with at least one level 3 or 4 course) and earn one or more TEA recognized A-F Industry Based Certifications in the aligned Program of Study.

Goal 2: By February 2027 at least 80% of general operating funds will be spent to support campus programs equitably.

Goal 3: By June 2027, a comprehensive audit will be completed of 100% of district CTE course offerings to ensure alignment with TEA-approved Programs of Study, accurate PEIMS coding, and proper funding eligibility.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	1,348	0.03%	2,287	0.05%	10,100	0.22%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	4,164	0.10%	6,345	0.14%	32,190	0.71%
21 Inst Ldrsp	412,384	9.48%	312,443	6.88%	303,390	6.70%
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	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	7,617	0.18%	7,323	0.16%	12,876	0.28%
52 Security & Monitoring Svcs	-	0.00%	1,827	0.04%	-	0.00%
53 Data Proc Svcs	-	0.00%	1,287	0.03%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	425,513	9.78%	331,512	7.30%	358,556	7.92%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	3,601,076	82.75%	3,615,524	79.66%	3,656,553	80.74%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	50,122	1.15%	90,161	1.99%	71,000	1.57%
21 Inst Ldrsp	130,075	2.99%	267,954	5.90%	252,000	5.57%
23 Sch Ldrsp	-	0.00%	4,525	0.10%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	4,000	0.09%	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	114,228	2.63%	140,730	3.10%	115,000	2.54%
36 Extracurricular Activities	-	0.00%	-	0.00%	13,348	0.30%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	30,785	0.71%	84,315	1.86%	50,530	1.12%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	7,588	0.17%
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%
	3,926,285	90.22%	4,207,209	92.70%	4,170,019	92.08%
Total General Annual Operating Budget	\$ 4,351,798	100.00%	\$ 4,538,721	100.00%	\$ 4,528,575	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

**PUBLIC SCHOOL CHOICE
Organization 922**

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 2027.

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 2027.

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 2027

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	23,073	2.25%	16,239	1.44%	-	0.00%
21 Inst Ldrsp	468,888	45.77%	468,748	41.59%	246,641	30.64%
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%
	491,961	48.02%	484,987	43.04%	246,641	30.64%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	188,510	18.40%	403,867	35.84%	381,500	47.40%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	224,007	21.87%	187,000	16.59%	141,500	17.58%
21 Inst Ldrsp	104,529	10.20%	36,100	3.20%	25,206	3.13%
23 Sch Ldrsp	15,434	1.51%	15,000	1.33%	10,000	1.24%
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%
	532,481	51.98%	641,967	56.97%	558,206	69.36%
Total General Annual Operating Budget	\$ 1,024,442	100.00%	\$ 1,126,954	100.00%	\$ 804,847	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	4.00	-	4.00	-	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	-	-	-	-	-	-
Total	4.00	-	4.00	-	2.00	-
Total Staff	4.00	-	4.00	-	2.00	-

SCHOOL LEADERSHIP Organization 923

Educating all students for success

Goals

Goal 1: Student achievement on the third-grade state assessment in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) will increase from 43% to 53% by June 2030.
 Goal 2: Student achievement on the third-grade state assessment in mathematics in Domain 1 (average of Approaches, Meets, and Masters) will increase from 41% to 52% by June 2030.
 Goal 3: Student achievement on the state assessments in reading / writing in Domain 1 (average of Approaches, Meets, and Masters) for all eighth-grade students will increase from 51% to 58% by June 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	172,685	4.26%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	104,515	2.58%	-	0.00%	-	0.00%
21 Inst Ldrsp	2,992,696	73.76%	2,877,903	70.82%	3,132,649	72.73%
23 Sch Ldrsp	3,291	0.08%	16,239	0.40%	-	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	2,237	0.06%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,845	0.07%	21,650	0.53%	10,730	0.25%
52 Security & Monitoring Svcs	-	0.00%	10,825	0.27%	10,730	0.25%
53 Data Proc Svcs	-	0.00%	16,239	0.40%	5,367	0.13%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	3,278,268	80.80%	2,942,856	72.42%	3,159,476	73.36%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	129,254	3.19%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	100,000	2.46%	-	0.00%
21 Inst Ldrsp	634,825	15.65%	970,917	23.89%	1,117,543	25.95%
23 Sch Ldrsp	4,150	0.10%	10,000	0.25%	-	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	10,816	0.27%	40,000	0.98%	30,000	0.70%
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%
	779,044	19.20%	1,120,917	27.58%	1,147,543	26.64%
Total General Annual Operating Budget	\$ 4,057,313	100.00%	\$ 4,063,773	100.00%	\$ 4,307,019	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	25.00	1.00	22.00	1.00	23.00	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	-	-	-	-	-	-
Total	25.00	1.00	22.00	1.00	23.00	2.00
Total Staff	26.00		23.00		25.00	

OFFICE OF TRANSFORMATION AND INNOVATION 2
Organization 924

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 2027.

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 2027.

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 2027.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	8,929	0.34%	5,414	0.11%	5,367	0.19%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	319	0.01%	21,650	0.43%	16,097	0.57%
21 Inst Ldrsp	1,615,793	60.57%	1,554,217	31.18%	381,782	13.56%
23 Sch Ldrsp	12,565	0.47%	16,239	0.33%	10,730	0.38%
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%
	1,637,606	61.39%	1,597,520	32.05%	413,976	14.71%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	6,400	0.24%	2,216,309	44.47%	1,262,539	44.85%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	116,302	4.36%	4,000	0.08%	-	0.00%
21 Inst Ldrsp	395,031	14.81%	532,122	10.68%	576,250	20.47%
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%
36 Extracurricular Activities	20,234	0.76%	125,000	2.51%	70,000	2.49%
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	491,907	18.44%	509,150	10.22%	492,150	17.48%
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%
	1,029,873	38.61%	3,386,581	67.95%	2,400,939	85.29%
Total General Annual Operating Budget	\$ 2,667,479	100.00%	\$ 4,984,101	100.00%	\$ 2,814,915	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	10.00	3.00	9.00	3.00	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	-	-	-	-	-	-
Total	10.00	3.00	9.00	3.00	3.00	1.00
Total Staff	13.00		12.00		4.00	

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: For the 2026-2027 school year the Attendance Intervention Programs team will provide training and support to 100% of the district's campuses with strategies and systems to improve attendance and meet the district goal of increasing campus average daily attendance by 2% by 2029.

Goal 2: By the end of the 2026-2027 school year the Attendance Intervention Programs team will conduct coaching and compliance visits with campus teams to increase documentation of attendance for credit warning letter and truancy prevention measures by 5%.

Goal 3: By the end of the 2026-2027 school year, the Attendance Intervention Programs team will conduct attendance tier rating status reviews for 100% of district campuses.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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%	103,284	18.60%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	480,601	88.85%	482,851	85.80%	380,126	68.45%
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%
	480,601	88.85%	482,851	85.80%	483,410	87.05%
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	60,317	11.15%	79,211	14.08%	71,411	12.86%
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%	700	0.12%	500	0.09%
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%
	60,317	11.15%	79,911	14.20%	71,911	12.95%
Total General Annual Operating Budget	\$ 540,918	100.00%	\$ 562,762	100.00%	\$ 555,321	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Social Work Svc	5.00	1.00	5.00	1.00	4.00	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	-	-	-	-	-	-
Total	5.00	1.00	5.00	1.00	5.00	1.00
Total Staff	6.00		6.00		6.00	

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 for services. MHS provides counseling, psychiatric services, parent education and workshops, behavior support and intervention, and crisis intervention to meet the mental health needs of students. MHS helps support academic and student success and overidentification of students.

Goals

Goal 1: Productivity: MHS clinical staff will maintain a productivity standard of 75% for direct and indirect services and the expectation is 55% of their services are direct. MHS prioritizes direct services with students and families.
 Goal 2: Collaboration: Enhance interdisciplinary collaboration to improve student outcomes. Establish a cadence of campus visits to increase collaboration between MHS staff and school staff including school counselors, principals, nurses, SROs, and other support staff. Provide psychoeducation training to campuses i.e. TBRI training
 Goal 3: Support: Increase referrals to MHS by 2% by reducing barriers to services, processing referrals promptly, and increased campus outreach.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	20,976	0.17%	90,128	0.64%	92,864	0.69%
23 Sch Ldrsp	1,953	0.02%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	11,038,438	86.70%	12,194,652	87.08%	11,913,616	87.90%
32 Social Work Svc	-	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	375	0.00%	543	0.00%	8,372	0.06%
52 Security & Monitoring Svcs	3	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%
	11,061,745	86.89%	12,285,323	87.73%	12,014,852	88.65%
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	257	0.00%	100	0.00%	257	0.00%
23 Sch Ldrsp	98	0.00%	100	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	1,667,103	13.09%	1,715,471	12.25%	1,538,153	11.35%
32 Social Work Svc	1,496	0.01%	2,444	0.02%	-	0.00%
33 Health Svc	694	0.01%	535	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%
	1,669,648	13.11%	1,718,650	12.27%	1,538,410	11.35%
Total General Annual Operating Budget	\$ 12,731,393	100.00%	\$ 14,003,973	100.00%	\$ 13,553,262	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	121.50	7.00	121.50	7.00	116.50	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	-	-	-	-	-	-
Total	122.50	7.00	122.50	7.00	117.50	7.00
Total Staff	129.50		129.50		124.50	

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 and reset coordinators in developing/implementing a school-wide behavior plan.
Goal 2: Assist districtwide staff in facilitating processes and procedures relating to the Student Code of Conduct.
Goal 3: Provide training at 100% of administrators on discipline management requirements.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	180,337	5.83%	168,096	5.63%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	138,926	6.20%	104,658	3.38%	105,737	3.54%
21 Inst Ldrsp	1,363,533	60.82%	1,472,674	47.60%	1,500,509	50.24%
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%
	1,502,458	67.02%	1,757,669	56.82%	1,774,342	59.41%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	362,847	16.18%	450,000	14.55%	651,500	21.82%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	267,028	11.91%	565,000	18.26%	250,000	8.37%
21 Inst Ldrsp	61,236	2.73%	44,671	1.44%	126,000	4.22%
23 Sch Ldrsp	11,923	0.53%	40,000	1.29%	30,000	1.01%
31 Guidance Counseling & Eval Svc	1,801	0.08%	1,800	0.06%	15,000	0.50%
32 Social Work Svc	471	0.02%	155,000	5.01%	64,616	2.16%
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	350	0.02%	500	0.02%	25,000	0.84%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	24,000	0.78%	-	0.00%
61 Community Svcs	6,000	0.27%	5,000	0.16%	-	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	27,852	1.24%	50,000	1.62%	50,000	1.67%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	739,507	32.99%	1,335,971	43.18%	1,212,116	40.59%
Total General Annual Operating Budget	\$ 2,241,966	100.00%	\$ 3,093,640	100.00%	\$ 2,986,458	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	5.00	-	2.00	-	2.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.00	-
Inst Ldrsp	16.00	1.00	16.00	1.00	16.00	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	-	-	-	-	-	-
Total	22.00	1.00	19.00	1.00	19.00	1.00
Total Staff	23.00		20.00		20.00	

OUT OF SCHOOL TIME DEPARTMENT Organization 931

The mission of the Extended Learning Department is to make extra-curricular and afterschool programming available to all students districtwide.

Goals

Goal 1: To ensure that all students have access to high quality afterschool programming.
Goal 2: To expand enrichment activities and programs to all campuses across Dallas ISD.
Goal 3: To make high-quality tutoring programs available to all Dallas ISD campuses.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	4,903,220	60.69%	11,636,875	69.19%	7,961,660	49.36%
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	1,161,881	14.38%	2,492,474	14.82%	1,951,193	12.10%
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%
	6,065,101	75.07%	14,129,349	84.01%	9,912,853	61.46%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,997,066	24.72%	2,225,000	13.23%	6,150,546	38.13%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,760	0.02%	15,000	0.09%	18,000	0.11%
21 Inst Ldrsp	8,053	0.10%	435,081	2.59%	32,500	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	7,225	0.09%	15,000	0.09%	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%
	2,014,103	24.93%	2,690,081	15.99%	6,216,046	38.54%
Total General Annual Operating Budget	\$ 8,079,204	100.00%	\$ 16,819,430	100.00%	\$ 16,128,899	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	8.50	0.25	8.50	0.25	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	-	-	-	-	-	-
Total	8.50	0.25	8.50	0.25	8.50	0.25
Total Staff	8.75		8.75		8.75	

SCHOOL HEALTH AND RELATED SERVICES (SHARS) Organization 933

The mission statement of the School Health and Related Services program is to maximize revenue while maintaining compliance with state and federal guidelines for Medicaid in Education.

Goals

Goal 1: To maximize revenue.

Goal 2: To maintain a high level of compliance with state and federal guidelines.

Goal 3: To make documentation as simple as possible for all SHARS providers in the district.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	243,365	1.34%	241,090	1.26%	243,913	1.38%
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%
	243,365	1.34%	241,090	1.26%	243,913	1.38%
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	86,131	0.48%	203,992	1.07%	616,960	3.49%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,163,666	11.93%	2,211,938	11.56%	2,342,079	13.26%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	15,452,316	85.22%	16,268,616	85.02%	14,249,205	80.68%
52 Security & Monitoring Svcs	187,195	1.03%	208,427	1.09%	210,000	1.19%
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%
	17,889,308	98.66%	18,892,973	98.74%	17,418,244	98.62%
Total General Annual Operating Budget	\$ 18,132,674	100.00%	\$ 19,134,063	100.00%	\$ 17,662,157	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	2.00	-	2.00	-	2.00	-
Total Staff	2.00		2.00		2.00	

HEALTH SERVICES Organization 934

Health Services collaborates with school professionals, parents and the community to maximize access to health-related resources and social services to advance student wellness and academic success.

Mission Support academic progress, so students are college and career ready. Focus on student health and a safe learning environment. Utilization of electronic health records in order to enable quick access to health data for coordinated and efficient care of students. Provide ongoing professional development to enable staff to provide quality care to students.

Goals

Goal 1: Reduce student absenteeism related to chronic disease

Goal 2: Increase graduation rates for pregnant and parenting students

Goal 3: Support student and staff safety

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	44,493	1.35%	38,970	0.96%	38,628	0.96%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	976	0.03%	5,521	0.14%	4,292	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	226,534	6.86%	329,339	8.10%	331,174	8.20%
33 Health Svc	2,425,566	73.49%	2,876,520	70.74%	2,925,011	72.39%
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	90,061	2.73%	89,699	2.21%	90,653	2.24%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	2,787,631	84.46%	3,340,049	82.14%	3,389,758	83.89%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	467	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%	659	0.02%	-	0.00%
33 Health Svc	512,545	15.53%	725,761	17.85%	650,812	16.11%
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%
	513,011	15.54%	726,420	17.86%	650,812	16.11%
Total General Annual Operating Budget	\$ 3,300,642	100.00%	\$ 4,066,469	100.00%	\$ 4,040,570	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	27.00	9.00	27.00	7.00	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	-	-	-	-	-	-
Total	32.00	9.00	32.00	7.00	32.00	7.00
Total Staff	41.00		39.00		39.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	262,010	34.74%	255,386	37.65%	256,549	37.42%
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%	543	0.08%	-	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	1,729	0.23%	651	0.10%	2,146	0.31%
52 Security & Monitoring Svcs	447	0.06%	867	0.13%	2,146	0.31%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	356,767	47.31%	366,191	53.99%	382,098	55.73%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	620,953	82.34%	623,638	91.94%	642,939	93.78%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	8,000	1.18%	-	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	13,328	1.77%	22,356	3.30%	20,505	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	-	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	119,829	15.89%	24,300	3.58%	22,150	3.23%
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%
	133,157	17.66%	54,656	8.06%	42,655	6.22%
Total General Annual Operating Budget	\$ 754,110	100.00%	\$ 678,294	100.00%	\$ 685,594	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	4.00	1.00	4.00	1.00	4.00	1.00
Fac Acq & Cnstr	-	-	-	-	-	-
Total	6.00	1.00	6.00	1.00	6.00	1.00
Total Staff	7.00		7.00		7.00	

ADVANCED ACADEMIC SERVICES Organization 938

It is the mission of Advanced Academic Services to provide equitable and engaging opportunities through high-quality systems for all advanced learners.

Goals

Goal 1: By August 2027, 90% of new AP teachers, teachers assigned to new AP courses, and teachers who have never attended AP Summer Institute will complete APSI, and 90% of AVID elective teachers will attend AVID Summer Institute, as measured by attendance and registration records.

Goal 2: By July 2027, the AP qualifying score rate for African American students will increase from 30% to 32%, as measured by College Board AP Score Reports.

Goal 3: The percent of graduates meeting the criteria for college, career, or military ready (CCMR) will increase from -80% to 88% by August 2030.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	141,926	5.35%	129,061	4.62%	110,613	4.51%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	232,782	8.77%	205,102	7.34%	67,737	2.77%
21 Inst Ldrsp	486,336	18.33%	516,381	18.47%	307,544	12.55%
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	4,935	0.19%	5,414	0.19%	-	0.00%
52 Security & Monitoring Svcs	3,743	0.14%	16,239	0.58%	-	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%
	869,722	32.77%	872,197	31.20%	485,894	19.83%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	309,324	11.66%	198,750	7.11%	82,278	3.36%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	168,792	6.36%	411,599	14.73%	47,500	1.94%
21 Inst Ldrsp	106,067	4.00%	142,500	5.10%	15,560	0.64%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	1,200,034	45.22%	1,170,237	41.87%	1,819,000	74.24%
32 Social Work Svc	-	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%
	1,784,217	67.23%	1,923,086	68.80%	1,964,338	80.17%
Total General Annual Operating Budget	\$ 2,653,939	100.00%	\$ 2,795,283	100.00%	\$ 2,450,232	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	2.00	-	1.00	-	1.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	1.00	1.00	1.00	-	1.00
Inst Ldrsp	5.00	-	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	-	-	-	-	-	-
Total	8.00	1.00	7.00	1.00	4.00	1.00
Total Staff	9.00		8.00		5.00	

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 2026-2027 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 2026-2027 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 2026-2027 academic school year, Grad Lab students enrolled in district Evening Academy sites will achieve an average of 70% Portfolio Completion Rate.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	152,140	37.61%	217,043	43.33%	193,679	48.95%
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	61,890	15.30%	64,167	12.81%	64,888	16.40%
31 Guidance Counseling & Eval Svc	119,889	29.64%	105,936	21.15%	-	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	56,110	13.87%	56,385	11.26%	48,287	12.20%
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>390,029</u>	<u>96.42%</u>	<u>443,531</u>	<u>88.55%</u>	<u>306,854</u>	<u>77.55%</u>
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	14,468	3.58%	57,368	11.45%	78,830	19.92%
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%	10,000	2.53%
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%
	<u>14,468</u>	<u>3.58%</u>	<u>57,368</u>	<u>11.45%</u>	<u>88,830</u>	<u>22.45%</u>
Total General Annual Operating Budget	\$ 404,497	100.00%	\$ 500,899	100.00%	\$ 395,684	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-
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	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	-	1.00
Total Staff	2.00		2.00		1.00	

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: Reconnection Centers and Phoenix Program : By July 31, 2027, Seniors enrolled in Reconnection Centers will have an 90% portfolio completion rate. By May 2027, 100% 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 2: Dropout Intervention: For the 2026–2027 school year, 95% of Follow U students in years 1–3 will be promoted to the next grade level alongside their cohort by the end of the spring semester, as measured by grade classification records in Powerschool and 90% of Fresh Opportunities To Ignite and Phoenix parents will participate in at least one parent meeting and report satisfaction, as measured by results from a parent satisfaction survey.

Goal 3: Attendance - For the 2026-2027 school year the Attendance Intervention Programs team will provide training and support to 100% of the district's campuses with strategies and systems to improve attendance and meet the district goal of increasing campus average daily attendance by 2% by 2029.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	4,650,113	61.25%	4,522,088	64.03%	4,736,747	66.16%
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	671,602	8.85%	675,894	9.57%	677,788	9.47%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	108,114	1.42%	108,494	1.54%	-	0.00%
32 Social Work Svc	200,396	2.64%	238,967	3.38%	339,057	4.74%
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	388,701	5.12%	361,359	5.12%	365,567	5.11%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,706	0.02%	43,300	0.61%	42,920	0.60%
52 Security & Monitoring Svcs	3,759	0.05%	97,425	1.38%	96,570	1.35%
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%
	6,024,390	79.33%	6,047,527	85.63%	6,258,649	87.42%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,116,360	14.71%	802,184	11.36%	591,650	8.26%
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	90,304	1.19%	45,736	0.65%	60,750	0.85%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	340,000	4.48%	150,000	2.12%	150,000	2.10%
32 Social Work Svc	1,448	0.02%	-	0.00%	750	0.01%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	19,355	0.26%	17,000	0.24%	97,500	1.36%
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%
	1,567,468	20.65%	1,014,920	14.37%	900,650	12.58%
Total General Annual Operating Budget	\$ 7,591,858	100.00%	\$ 7,062,447	100.00%	\$ 7,159,299	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	-	46.00	-	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	-	-	-
Social Work Svc	3.00	-	3.00	-	4.00	-
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	-	-	-	-	-	-
Total	58.00	1.00	58.00	1.00	58.00	1.00
Total Staff	59.00		59.00		59.00	

**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 Academic Achievement
Goal 2: Improve Culture and Climate
Goal 3: Timely services

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	6,341,149	23.11%	9,661,214	32.25%	10,820,460	34.34%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	600,744	2.19%	689,415	2.30%	174,537	0.55%
21 Inst Ldrsp	4,130,348	15.05%	4,598,505	15.35%	4,851,348	15.40%
23 Sch Ldrsp	41,972	0.15%	45,903	0.15%	46,572	0.16%
31 Guidance Counseling & Eval Svc	3,389,343	12.35%	3,717,549	12.41%	5,447,332	17.29%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	189,578	0.69%	187,900	0.63%	193,013	0.61%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	27,505	0.10%	2,021	0.01%	2,113	0.01%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	4,551	0.02%	-	0.00%	1,727	0.01%
52 Security & Monitoring Svcs	1,895	0.01%	-	0.00%	701	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%
	14,727,084	53.67%	18,902,507	63.09%	21,537,803	68.36%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	7,464,885	27.21%	6,888,838	22.99%	6,662,509	21.15%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	155,158	0.57%	135,600	0.45%	148,940	0.47%
21 Inst Ldrsp	190,869	0.70%	156,500	0.52%	256,170	0.81%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	2,695,842	9.83%	2,236,200	7.46%	964,000	3.06%
32 Social Work Svc	569	0.00%	500	0.00%	500	0.00%
33 Health Svc	491,325	1.79%	450,000	1.50%	450,600	1.43%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	85,858	0.31%	94,750	0.32%	109,250	0.35%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	2,000	0.01%
52 Security & Monitoring Svcs	1,026,307	3.74%	-	0.00%	329,000	1.04%
53 Data Proc Svcs	506,063	1.84%	980,000	3.27%	939,500	2.98%
61 Community Svcs	95,649	0.35%	117,300	0.39%	105,500	0.33%
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%
	12,712,525	46.33%	11,059,688	36.91%	9,967,969	31.64%
Total General Annual Operating Budget	\$ 27,439,609	100.00%	\$ 29,962,195	100.00%	\$ 31,505,772	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	75.35	4.00	106.85	4.00	112.47	4.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	7.00	-	7.00	-	1.00	-
Inst Ldrsp	38.90	8.00	38.90	8.00	42.00	8.00
Sch Ldrsp	-	1.00	-	1.00	-	1.00
Guidance Counseling & Eval Svc	38.00	-	37.00	-	52.00	-
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	-	-	-	-	-	-
Total	161.25	13.00	191.75	13.00	209.47	13.00
Total Staff	174.25		204.75		222.47	

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: Improve Culture and Climate
Goal 3: Timely services

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	4,240,317	71.60%	4,041,603	71.63%	1,456,278	53.81%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	10,426	0.18%	-	0.00%	45,452	1.68%
21 Inst Ldrsp	1,015,487	17.15%	1,079,639	19.14%	812,479	30.02%
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%
	5,266,230	88.92%	5,121,242	90.77%	2,314,209	85.52%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	347,962	5.88%	170,063	3.01%	177,000	6.54%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	220,243	3.72%	203,884	3.61%	170,194	6.29%
21 Inst Ldrsp	15,458	0.26%	35,350	0.63%	22,760	0.84%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	17,495	0.30%	50,000	0.89%	20,000	0.74%
32 Social Work Svc	-	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	45,700	0.77%	47,000	0.83%	-	0.00%
61 Community Svcs	9,157	0.16%	14,600	0.26%	2,000	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%
	656,015	11.08%	520,897	9.23%	391,954	14.48%
Total General Annual Operating Budget	\$ 5,922,246	100.00%	\$ 5,642,139	100.00%	\$ 2,706,163	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	-	45.00	-	15.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	10.00	1.00	10.00	1.00	7.00	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	-	-	-	-	-	-
Total	56.00	1.00	55.00	1.00	22.00	1.00
Total Staff	57.00		56.00		23.00	

STUDENT SERVICES Organization 944

Providing growth toward excellence and self-discipline, good citizenship

Goals

Goal 1: Assist Campus Administration at 100%

Goal 2: Train Campus Administration on discipline management requirements

Goal 3: Provide support to Campus Administration in developing/implementing a school wide behavior plan

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	104,229	5.82%	103,506	5.95%	104,594	5.44%
21 Inst Ldrsp	847,313	47.33%	1,054,570	60.65%	1,263,199	65.70%
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	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	11,275	0.63%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	274,060	15.31%	282,356	16.24%	286,579	14.91%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	7,480	0.42%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,244,358	69.50%	1,440,432	82.85%	1,654,372	86.05%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	113,304	6.33%	9,000	0.52%	2,000	0.10%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	18,572	1.04%	1,000	0.06%	500	0.03%
21 Inst Ldrsp	232,760	13.00%	250,540	14.41%	259,015	13.47%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	3,072	0.17%	8,700	0.50%	3,200	0.17%
32 Social Work Svc	-	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	2,955	0.17%	15,000	0.86%	1,500	0.08%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	765	0.04%	14,000	0.81%	2,000	0.10%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	174,557	9.75%	-	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%
	545,984	30.50%	298,240	17.15%	268,215	13.95%
Total General Annual Operating Budget	\$ 1,790,341	100.00%	\$ 1,738,672	100.00%	\$ 1,922,587	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.00	-
Inst Ldrsp	10.00	3.00	10.00	3.00	12.00	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	-	-	-	-	-	-
Total	14.00	3.00	14.00	3.00	16.00	3.00
Total Staff	17.00		17.00		19.00	

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 the 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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	3,257,499	79.87%	3,694,929	82.00%	2,860,598	78.74%
32 Social Work Svc	-	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	3,591	0.09%	4,290	0.10%	4,402	0.12%
52 Security & Monitoring Svcs	3,970	0.10%	3,433	0.08%	4,292	0.12%
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>3,265,060</u>	<u>80.05%</u>	<u>3,702,652</u>	<u>82.17%</u>	<u>2,869,292</u>	<u>78.98%</u>
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	813,634	19.95%	803,613	17.83%	763,712	21.02%
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%
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>813,634</u>	<u>19.95%</u>	<u>803,613</u>	<u>17.83%</u>	<u>763,712</u>	<u>21.02%</u>
Total General Annual Operating Budget	\$ 4,078,694	100.00%	\$ 4,506,265	100.00%	\$ 3,633,004	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	28.00	6.00	28.00	6.00	21.00	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	-	-	-	-	-	-
Total	28.00	6.00	28.00	6.00	21.00	6.00
Total Staff	34.00		34.00		27.00	

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 School Environment 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.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	553,736	24.66%	458,420	42.97%	1,103,130	51.83%
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%
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%
	553,736	24.66%	458,420	42.97%	1,103,130	51.83%
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	492,901	21.96%	608,341	57.03%	547,457	25.72%
32 Social Work Svc	-	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	1,198,462	53.38%	-	0.00%	478,000	22.46%
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%
	1,691,363	75.34%	608,341	57.03%	1,025,457	48.18%
Total General Annual Operating Budget	\$ 2,245,099	100.00%	\$ 1,066,761	100.00%	\$ 2,128,587	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	9.00	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	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	9.00	1.00
Total Staff	4.00		4.00		10.00	

OFFICE OF INSTITUTIONAL RESEARCH (OIR) Organization 955

The Office of Institutional Research (OIR) partners with district leadership, departments, and campuses to advance student success by producing actionable analyses; delivering reliable data products, and accessible reporting tools that support accountability, excellence initiatives, and continuous improvement across the district.

Goals

Goal 1: Produce and validate measures, metrics, and analyses for district excellence initiatives and accountability systems to support evaluation and continuous improvement.

Goal 2: Ensure accurate, secure, and timely data products for district stakeholders; deliver accessible reporting tools that support data collection or verification; and promote effective data use across campuses.

Goal 3: Provide applied research, statistical analysis, and consultation to support district initiatives, operational needs, and strategic decision-making.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,548,747	99.33%	1,533,907	99.02%	1,519,504	99.11%
32 Social Work Svc	-	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>1,548,747</u>	<u>99.33%</u>	<u>1,533,907</u>	<u>99.02%</u>	<u>1,519,504</u>	<u>99.11%</u>
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	10,492	0.67%	15,170	0.98%	13,653	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	-	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>10,492</u>	<u>0.67%</u>	<u>15,170</u>	<u>0.98%</u>	<u>13,653</u>	<u>0.89%</u>
Total General Annual Operating Budget	\$ 1,559,238	100.00%	\$ 1,549,077	100.00%	\$ 1,533,157	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	13.00	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	-	-	-	-	-	-
Total	14.00	1.00	13.00	1.00	13.00	1.00
Total Staff	15.00		14.00		14.00	

SCHOOL SAFETY Organization 959

Mission Statement:

Our mission is to support and foster learning by ensuring that all schools and district facilities are equipped with the necessary tools and technology systems to monitor and maintain a safe environment for students, staff, and the community.

Goals

Goal 1: The Department of School Safety strives to be a national leader in delivering best practices in School Safety.

Goal 2: Promote the protection of all students from violence, exposure to weapons and threats, theft, bullying, and harassment, the sale or use of illegal substances on school grounds, and other emergencies.

Goal 3: For students to thrive academically, emotionally, and socially, Dallas ISD has implemented safety measures as the foundation for success.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	43,154	0.77%	-	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	1,044,541	18.68%	1,180,174	71.04%	6,016,246	92.45%
53 Data Proc Svcs	87,257	1.56%	94,018	5.66%	92,800	1.43%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,174,953	21.01%	1,274,192	76.69%	6,109,046	93.88%
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	11,083	0.20%	6,000	0.36%	15,000	0.23%
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	4,386,058	78.43%	338,000	20.34%	324,000	4.98%
53 Data Proc Svcs	20,496	0.37%	43,195	2.60%	59,271	0.91%
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%
	4,417,638	78.99%	387,195	23.31%	398,271	6.12%
Total General Annual Operating Budget	\$ 5,592,590	100.00%	\$ 1,661,387	100.00%	\$ 6,507,317	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	14.00	4.00	8.00	4.00	16.00	86.00
Data Proc Svcs	-	1.00	-	1.00	-	1.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	15.00	5.00	8.00	5.00	16.00	87.00
Total Staff	20.00		13.00		103.00	

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 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 2: 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.

Goal 3: The Program Evaluation group will coordinate the annual ROI process and collect relevant data. Data will be presented in various formats to senior leadership for decision-making purposes.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	1,290,067	99.70%	1,446,367	99.09%	1,181,803	99.00%
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%
	1,290,067	99.70%	1,446,367	99.09%	1,181,803	99.00%
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	3,858	0.30%	13,300	0.91%	11,970	1.00%
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%
	3,858	0.30%	13,300	0.91%	11,970	1.00%
Total General Annual Operating Budget	\$ 1,293,925	100.00%	\$ 1,459,667	100.00%	\$ 1,193,773	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	13.00	1.00	11.00	-
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	-	-	-	-	-	-
Total	17.00	1.00	13.00	1.00	11.00	-
Total Staff	18.00		14.00		11.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	2,066,148	56.96%	2,096,558	61.26%	2,060,828	63.64%
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%
	2,066,148	56.96%	2,096,558	61.26%	2,060,828	63.64%
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	32,800	0.90%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,528,252	42.13%	1,325,652	38.74%	1,177,236	36.36%
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%
	1,561,052	43.04%	1,325,652	38.74%	1,177,236	36.36%
Total General Annual Operating Budget	\$ 3,627,200	100.00%	\$ 3,422,210	100.00%	\$ 3,238,064	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	17.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	6.00	18.00	6.00	18.00	6.00	17.00
Total Staff	24.00		24.00		23.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	317	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	12,275,047	70.68%	11,430,089	72.60%	11,504,206	64.61%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	4,902	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%
	12,280,266	70.71%	11,430,089	72.60%	11,504,206	64.61%
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	4,860,524	27.99%	4,098,077	26.03%	6,086,848	34.18%
52 Security & Monitoring Svcs	225,557	1.30%	215,000	1.37%	215,000	1.21%
53 Data Proc Svcs	124	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%
	5,086,205	29.29%	4,313,077	27.40%	6,301,848	35.39%
Total General Annual Operating Budget	\$ 17,366,472	100.00%	\$ 15,743,166	100.00%	\$ 17,806,054	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	13.00	131.00	13.00	131.00	12.00	133.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	13.00	131.00	13.00	131.00	12.00	133.00
Total Staff	144.00		144.00		145.00	

MECHANICAL, ELECTRICAL, & PLUMBING Organization 968

Our mission is to support learning by maintaining the physical environmental to promote student achievement.

Goals

Goal 1: Maintain the plumbing system throughout the district.
Goal 2: Maintain the air conditioning and heating throughout the district.
Goal 3: Maintain the electrical system throughout the district.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	10,832,780	40.67%	11,037,033	47.38%	11,127,248	50.78%
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%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	<u>10,832,780</u>	<u>40.67%</u>	<u>11,037,033</u>	<u>47.38%</u>	<u>11,127,248</u>	<u>50.78%</u>
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	450	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	15,800,837	59.33%	12,258,131	52.62%	10,785,978	49.22%
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%
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>15,801,287</u>	<u>59.33%</u>	<u>12,258,131</u>	<u>52.62%</u>	<u>10,785,978</u>	<u>49.22%</u>
Total General Annual Operating Budget	\$ 26,634,067	100.00%	\$ 23,295,164	100.00%	\$ 21,913,226	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	5.00	115.00	5.00	115.00	4.00	115.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	5.00	115.00	5.00	115.00	4.00	115.00
Total Staff	120.00		120.00		119.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	6,828,262	73.87%	4,548,489	65.64%	4,231,825	64.05%
52 Security & Monitoring Svcs	245	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%
	6,828,506	73.88%	4,548,489	65.64%	4,231,825	64.05%
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	2,414,671	26.12%	2,381,279	34.36%	2,375,449	35.95%
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%
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%
	2,414,671	26.12%	2,381,279	34.36%	2,375,449	35.95%
Total General Annual Operating Budget	\$ 9,243,177	100.00%	\$ 6,929,768	100.00%	\$ 6,607,274	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	3.00	50.50	3.00	50.50	3.00	50.50
Total Staff	53.50		53.50		53.50	

**POLICE DEPARTMENT
Organization 970**

To protect and serve the students, staff and communities of the Dallas Independent School District with fiscal responsibility and strategic allocation of financial resources.

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, special and athletic events.
Goal 3: To strategically spend financial resources while utilizing department data and metrics.

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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%	96,182	0.34%
32 Social Work Svc	113,280	0.42%	116,022	0.43%	-	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	24,896,511	92.47%	24,597,898	90.24%	24,386,280	87.21%
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%
	25,009,790	92.89%	24,713,920	90.67%	24,482,462	87.55%
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	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	1,913,832	7.11%	2,543,589	9.33%	3,481,097	12.45%
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%
	1,913,832	7.11%	2,543,589	9.33%	3,481,097	12.45%
Total General Annual Operating Budget	\$ 26,923,622	100.00%	\$ 27,257,509	100.00%	\$ 27,963,559	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	1.00	-
Social Work Svc	-	-	1.00	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	12.00	329.01	18.00	316.01	13.00	320.50
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	12.00	329.01	19.00	316.01	14.00	320.50
Total Staff	341.01		335.01		334.50	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	2,147,055	3.54%	2,693,748	4.32%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	80,000	0.13%	5,000	0.01%
21 Inst Ldrsp	-	0.00%	40,000	0.07%	50,001	0.08%
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	58,713,671	87.39%	49,179,427	81.08%	49,441,733	79.27%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	54,080	0.08%	2,270,766	3.74%	2,704,533	4.34%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	4,399	0.01%	-	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%	500	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	58,772,150	87.48%	53,717,748	88.56%	54,895,015	88.01%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,972	0.00%	(2,147,055)	-3.54%	(2,692,732)	-4.32%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	(80,000)	-0.13%	(5,000)	-0.01%
21 Inst Ldrsp	-	0.00%	(40,000)	-0.07%	(50,000)	-0.08%
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	8,250,071	12.28%	11,325,082	18.67%	12,647,886	20.28%
36 Extracurricular Activities	-	0.00%	(2,270,766)	-3.74%	(2,704,533)	-4.34%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	162,420	0.24%	146,312	0.24%	284,333	0.46%
52 Security & Monitoring Svcs	-	0.00%	7,542	0.01%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	(500)	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%
	8,415,463	12.53%	6,940,615	11.44%	7,479,954	11.99%
Total General Annual Operating Budget	\$ 67,187,613	100.00%	\$ 60,658,363	100.00%	\$ 62,374,969	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	35.00	1,187.00	34.00	1,185.00	34.00	1,170.00
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	35.00	1,187.00	34.00	1,185.00	34.00	1,170.00
Total Staff	1222.00		1219.00		1204.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	101,212	73.86%	105,543	85.93%	106,983	87.30%
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>101,212</u>	<u>73.86%</u>	<u>105,543</u>	<u>85.93%</u>	<u>106,983</u>	<u>87.30%</u>
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	34,320	25.05%	17,289	14.08%	15,560	12.70%
52 Security & Monitoring Svcs	1,420	1.04%	-	0.00%	-	0.00%
53 Data Proc Svcs	75	0.06%	-	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>35,816</u>	<u>26.14%</u>	<u>17,289</u>	<u>14.08%</u>	<u>15,560</u>	<u>12.70%</u>
Total General Annual Operating Budget	\$ 137,028	100.00%	\$ 122,832	100.00%	\$ 122,543	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	-	2.00	-	2.00	-	2.00
Total Staff	2.00		2.00		2.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	11,134	8.90%	-	0.00%	73,514	41.75%
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%
	11,134	8.90%		0.00%	73,514	41.75%
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	113,976	91.10%	123,524	100.00%	102,588	58.26%
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%
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%
	113,976	91.10%	123,524	100.00%	102,588	58.26%
Total General Annual Operating Budget	\$ 125,109	100.00%	\$ 123,524	100.00%	\$ 176,102	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	0.25	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	-	-	-	-	0.25	-
Total Staff	0.00		0.00		0.25	

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 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	4,446,475	90.14%	4,148,558	92.35%	4,045,276	97.93%
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%
	4,446,475	90.14%	4,148,558	92.35%	4,045,276	97.93%
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	138,480	2.81%	123,912	2.76%	85,458	2.07%
52 Security & Monitoring Svcs	348,000	7.06%	220,000	4.90%	-	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%
	486,480	9.86%	343,912	7.66%	85,458	2.07%
Total General Annual Operating Budget	\$ 4,932,954	100.00%	\$ 4,492,470	100.00%	\$ 4,130,734	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	62.00	2.00	62.00	2.00	59.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	2.00	62.00	2.00	62.00	2.00	59.00
Total Staff	64.00		64.00		61.00	

LINUS D WRIGHT DALLAS ISD SCHOOL ADMINISTRATION BUILDING
Organization 982

The mission of the Linus Wright Administration and 5501 LBJ 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 community.

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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	100,631	4.05%	81,189	3.10%	107,300	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%
	<u>100,631</u>	<u>4.05%</u>	<u>81,189</u>	<u>3.10%</u>	<u>107,300</u>	<u>4.55%</u>
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	1,969,217	79.25%	2,114,538	80.70%	1,851,972	78.53%
52 Security & Monitoring Svcs	414,934	16.70%	421,600	16.09%	399,000	16.92%
53 Data Proc Svcs	-	0.00%	2,975	0.11%	-	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>2,384,151</u>	<u>95.95%</u>	<u>2,539,113</u>	<u>96.90%</u>	<u>2,250,972</u>	<u>95.45%</u>
Total General Annual Operating Budget	\$ 2,484,782	100.00%	\$ 2,620,302	100.00%	\$ 2,358,272	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	0.00		0.00		0.00	

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

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
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%
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	-	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	7,237,237	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%
	7,237,237	100.00%	7,252,237	100.00%	7,252,237	100.00%
Total General Annual Operating Budget	\$ 7,237,237	100.00%	\$ 7,252,237	100.00%	\$ 7,252,237	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	0.00		0.00		0.00	

**Undistributed
Organization 99X**

Goals

General Fund Budget

	Audited 2024-25	% of Total	Adopted Budget 2025-26	% of Total	Proposed Budget 2026-27	% of Total
Payroll Cost by Function						
11 Instruction	52,212,209	31.92%	66,337,118	26.24%	73,668,206	31.81%
12 Inst Resources & Media Svcs	1,070,707	65.00%	592,051	0.23%	459,198	0.19%
13 Curr Dvlp & Inst Staff Dvlp	1,256,906	77.00%	1,781,954	0.70%	2,136,692	0.89%
21 Inst Ldrsp	2,519,668	1.54%	1,902,112	0.75%	1,519,649	0.63%
23 Sch Ldrsp	7,716,616	4.72%	4,080,032	1.61%	4,632,614	1.94%
31 Guidance Counseling & Eval Svc	3,712,722	2.27%	2,556,151	1.01%	2,112,272	0.88%
32 Social Work Svc	249,491	0.15%	(411)	0.00%	114,697	0.05%
33 Health Svc	1,301,248	0.80%	930,164	0.37%	1,186,828	0.50%
34 Student Transportation	5,021,235	3.07%	4,389,614	1.74%	4,336,409	1.81%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,448,840	0.89%	14,428,978	5.71%	15,259,817	6.38%
41 Gen Adm	2,272,557	1.39%	2,206,242	0.87%	3,310,550	1.38%
51 Facilities Maint/Ops	8,296,440	5.07%	4,645,523	1.84%	5,628,107	2.35%
52 Security & Monitoring Svcs	2,874,470	1.76%	1,834,322	0.73%	2,987,259	1.25%
53 Data Proc Svcs	1,171,276	0.72%	730,198	0.29%	983,683	0.41%
61 Community Svcs	169,782	0.10%	101,518	0.04%	407,096	0.17%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	91,294,166	55.81%	106,515,566	42.13%	118,743,077	50.13%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	20,965	0.01%	3,205,576	22.99%	4,728,881	2.00%
12 Inst Resources & Media Svcs	632,700	0.39%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	42,700	0.03%	250,000	0.45%	250,000	0.11%
21 Inst Ldrsp	35,308	0.02%	100,000	0.52%	100,000	0.04%
23 Sch Ldrsp	-	0.00%	1,000,000	0.00%	1,000,000	0.42%
31 Guidance Counseling & Eval Svc	-	9.83%	1,546,152	7.46%	1,546,152	0.65%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	931,690	0.57%	-	1.50%	-	0.00%
34 Student Transportation	-	0.00%	1,700,000	0.00%	1,400,000	0.58%
36 Extracurricular Activities	-	0.00%	-	0.32%	213,130	0.09%
41 Gen Adm	268,250	0.16%	535,000	0.00%	548,565	0.23%
51 Facilities Maint/Ops	7,034,065	4.30%	22,784,298	0.00%	22,784,298	9.62%
52 Security & Monitoring Svcs	165,281	0.10%	3,480,508	0.00%	4,880,508	2.06%
53 Data Proc Svcs	2,243,494	1.37%	2,085,221	3.27%	2,085,221	0.88%
61 Community Svcs	-	0.00%	-	0.39%	-	0.00%
71 Debt Svc	7,936,761	4.85%	5,600,000	0.00%	5,600,000	2.34%
81 Fac Acq & Cnstr	427,997	0.26%	-	0.00%	-	0.00%
91 WADA Purchase	52,538,602	32.12%	104,000,000	0.00%	73,000,000	30.50%
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%
	72,277,812	44.19%	146,286,755	36.91%	118,136,755	49.87%
Total General Annual Operating Budget	\$ 163,571,977	100.00%	\$ 252,802,321	100.00%	\$ 236,879,832	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2025		2026		2027	
	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	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-	-	-	-	-	-



DALLAS

INDEPENDENT SCHOOL DISTRICT





Special Revenue



DALLAS

INDEPENDENT SCHOOL DISTRICT



**2026-2027 Special Revenue Funds
Projected Budget and FTE Summary
by Program**



Special Revenue
Funds Management

Special Revenue Funds	2026-2027 Budget	FTE
Carl D. Perkins	\$ 2,000,000	10.00
Carl D. Perkins Basic Formula Grant	2,000,000	10.00
Special Education Consolidated	\$ 36,602,600	349.20
IDEA B - Disc (Deaf)	450,000	5.00
IDEA B - Formula	24,000,000	260.10
IDEA B - Formula - PNP	3,600,000	0.50
IDEA B - Preschool	545,000	3.00
IDEA B - Preschool - PNP	9,600	0.00
SPED - Corrective Action EC-Pre-K	73,000	0.00
SPED - Corrective Action Formula	5,300,000	51.00
SSA - Regional Day School for the Deaf	625,000	6.60
State Deaf	2,000,000	23.00
Title I Part A: Improving Basic Program	\$ 78,326,181	919.35
Campus	53,894,478	706.50
Academic Data and Strategy	191,642	2.00
Academic Enrichment and Support	221,284	2.00
Advanced Academic Services Student Initiative	115,000	0.00
Assessment Standards	332,310	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	121,093	1.00
Homeless Education	181,894	2.00
Instructional Field Experiences at EEC	337,568	3.00
Instructional Leadership & Strategy	7,516,582	64.00
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	1,212,045	13.00
Resident Teachers	2,018,860	49.00
Special Revenue ESSA Compliance	1,821,451	12.95
Support for Dually Identified EL & SpEd	1,484,863	13.00
Translation Services	319,762	6.00
Title II, Part A: Supporting Effective Instruction	\$ 6,387,219	41.96
Dallas ISD Alternative Certification Program	799,310	8.76
Early Learning Coaching and Professional Dev	995,935	9.00
Instructional Effectiveness	392,201	3.00
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

**2026-2027 Special Revenue Funds
Projected Budget and FTE Summary
by Program**



Special Revenue
Funds Management

Special Revenue Funds	2026-2027 Budget	FTE
Title III LEP, Part A-LEP	\$ 5,689,268	42.15
EI Bilingual & ESL Programs (Campus Fund 263)	158,766	4.00
EI Bilingual - ESL-Programs	5,260,191	35.15
Private Non Profit Set-Aside (Fund 263)	78,000	0.00
Translations-Recent Immigrant Support	192,311	3.00
Title III, Part A Immigrant	\$ 712,075	0.00
EI Bilingual & ESL Programs - Immigrants (261)	712,075	0.00
Title IV, Part A, Subpart 1	\$ 8,921,938	56.50
ACT/SAT Superintendent's Scholars Prep Program	270,304	1.00
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
Mental Health Services Youth and Family Center	2,240,643	22.00
OnRamps	500,000	1.00
PTECH Support Program	759,721	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	214,966	2.00
STEM Computer Science Support	235,791	2.00
School Safety and Security Training & Support	325,000	2.00
Student Engagement and Support	125,000	0.00
VPA Improve Academic Enrichment	119,738	1.00
WorkForce	258,335	2.50
Other Special Revenue	\$ 845,772	8.00
School Health and Related Services (SHARS)	845,772	8.00
Grand Total	\$ 139,485,053	1,427.16

**2026-2027 Special Revenue Funds
Projected Budget and FTE Summary**Special Revenue
Funds Management

Special Revenue Funds		2026-2027 Budget	FTE
Carl D. Perkins	\$	2,000,000	10.00
Special Education Consolidated	\$	36,602,600	349.20
Title I Part A: Improving Basic Program	\$	78,326,181	919.35
Title II, Part A: Supporting Effective Instruction	\$	6,387,219	41.96
Title III LEP, Part A-LEP	\$	5,689,268	42.15
Title III, Part A Immigrant	\$	712,075	0.00
Title IV, Part A, Subpart 1	\$	8,921,938	56.50
Other Special Revenue	\$	845,772	8.00
Grand Total	\$	139,485,053	1,427.16



DALLAS

INDEPENDENT SCHOOL DISTRICT



**2026-2027 Special Revenue Funds
Title I Campus Summary with Category**



**Special Revenue
Funds Management**

Org	Organization Name	Category	2026-2027 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	6100 Payroll Costs	898,173	11.00
		6300 Supplies/Materials	4,616	0.00
		001 Total	\$ 902,789	11.00
002	ADAMSON HIGH SCHOOL	6100 Payroll Costs	558,997	7.00
		6300 Supplies/Materials	6,500	0.00
		6400 Other Op Costs	1,232	0.00
		002 Total	\$ 566,729	7.00
003	NEW TECH HIGH SCHOOL AT B F DARRELL	6100 Payroll Costs	142,975	2.00
		6300 Supplies/Materials	31,021	0.00
		003 Total	\$ 173,996	2.00
005	MOLINA HIGH SCHOOL	6100 Payroll Costs	514,268	7.00
		6300 Supplies/Materials	35,038	0.00
		6400 Other Op Costs	4,000	0.00
		005 Total	\$ 553,306	7.00
006	HILLCREST HIGH SCHOOL	6100 Payroll Costs	399,285	5.00
		6300 Supplies/Materials	78,955	0.00
		006 Total	\$ 478,240	5.00
007	THOMAS JEFFERSON HIGH SCHOOL	6100 Payroll Costs	586,880	9.00
		6300 Supplies/Materials	86,923	0.00
		6400 Other Op Costs	18,700	0.00
		007 Total	\$ 692,503	9.00
008	J F KIMBALL HIGH SCHOOL	6100 Payroll Costs	446,271	6.00
		6300 Supplies/Materials	49,403	0.00
		6400 Other Op Costs	5,434	0.00
		008 Total	\$ 501,108	6.00
009	LINCOLN HIGH SCHOOL	6100 Payroll Costs	219,456	4.00
		6300 Supplies/Materials	42,035	0.00
		009 Total	\$ 261,491	4.00
012	DR L G PINKSTON SR HIGH SCHOOL	6100 Payroll Costs	509,908	8.00
		6300 Supplies/Materials	27,987	0.00
		012 Total	\$ 537,895	8.00
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	6100 Payroll Costs	256,144	4.00
		6200 Prof/Contracted Svcs	5,586	0.00
		6300 Supplies/Materials	30,000	0.00
		6400 Other Op Costs	15,000	0.00
		013 Total	\$ 306,730	4.00
014	SAMUELL HIGH SCHOOL	6100 Payroll Costs	667,614	10.00
		6300 Supplies/Materials	17,929	0.00
		014 Total	\$ 685,543	10.00
015	SEAGOVILLE HIGH SCHOOL	6100 Payroll Costs	548,297	9.00
		6300 Supplies/Materials	179,005	0.00
		015 Total	\$ 727,302	9.00

**2026-2027 Special Revenue Funds
Title I Campus Summary with Category**



Special Revenue
Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
016	SOUTH OAK CLIFF HIGH SCHOOL	6100 Payroll Costs	593,259	10.00
		6200 Prof/Contracted Svcs	3,705	0.00
		6300 Supplies/Materials	84,590	0.00
		6400 Other Op Costs	2,000	0.00
016 Total			\$ 683,554	10.00
017	H GRADY SPRUCE HIGH SCHOOL	6100 Payroll Costs	610,985	9.00
		6300 Supplies/Materials	34,787	0.00
017 Total			\$ 645,772	9.00
018	SUNSET HIGH SCHOOL	6100 Payroll Costs	811,061	10.00
		6300 Supplies/Materials	27,598	0.00
018 Total			\$ 838,659	10.00
021	W T WHITE HIGH SCHOOL	6100 Payroll Costs	643,686	8.00
		6300 Supplies/Materials	40,563	0.00
		6400 Other Op Costs	300	0.00
021 Total			\$ 684,549	8.00
022	WOODROW WILSON HIGH SCHOOL	6100 Payroll Costs	375,931	7.00
		6300 Supplies/Materials	69,995	0.00
022 Total			\$ 445,926	7.00
023	D W CARTER HIGH SCHOOL	6100 Payroll Costs	265,996	4.00
		6300 Supplies/Materials	102,875	0.00
023 Total			\$ 368,871	4.00
024	NORTH DALLAS HIGH SCHOOL	6100 Payroll Costs	389,851	5.00
		6300 Supplies/Materials	35,693	0.00
024 Total			\$ 425,544	5.00
025	SKYLINE HIGH SCHOOL	6100 Payroll Costs	1,208,290	15.00
		6300 Supplies/Materials	4,211	0.00
025 Total			\$ 1,212,501	15.00
026	SCHOOL OF SCIENCE/ENGINEERING	6100 Payroll Costs	125,945	1.45
		6300 Supplies/Materials	5,795	0.00
026 Total			\$ 131,740	1.45
028	EMMETT CONRAD HIGH SCHOOL	6100 Payroll Costs	473,796	6.00
		6300 Supplies/Materials	38,746	0.00
028 Total			\$ 512,542	6.00
032	JAMES MADISON HIGH SCHOOL	6100 Payroll Costs	135,142	2.00
		6300 Supplies/Materials	11,512	0.00
032 Total			\$ 146,654	2.00
033	MARVIN E ROBINSON BUSINESS MAGNET	6100 Payroll Costs	120,817	1.20
		6300 Supplies/Materials	36,277	0.00
033 Total			\$ 157,094	1.20
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	6100 Payroll Costs	188,179	3.00
		6300 Supplies/Materials	29,067	0.00
035 Total			\$ 217,246	3.00

**2026-2027 Special Revenue Funds
Title I Campus Summary with Category**



Special Revenue
Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	6100 Payroll Costs	66,075	1.20
		6300 Supplies/Materials	112,395	0.00
		036 Total	\$ 178,470	1.20
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	6100 Payroll Costs	12,860	0.20
		6300 Supplies/Materials	32,500	0.00
		6400 Other Op Costs	5,348	0.00
		037 Total	\$ 50,708	0.20
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	6100 Payroll Costs	120,766	1.20
		6300 Supplies/Materials	26,379	0.00
		6400 Other Op Costs	1,000	0.00
		038 Total	\$ 148,145	1.20
039	TAG MAGNET	6100 Payroll Costs	71,413	0.75
		6300 Supplies/Materials	1,666	0.00
		039 Total	\$ 73,079	0.75
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	6100 Payroll Costs	57,174	1.00
		6200 Prof/Contracted Svcs	1,500	0.00
		6300 Supplies/Materials	56,632	0.00
		6400 Other Op Costs	5,000	0.00
		042 Total	\$ 120,306	1.00
043	T W BROWNE MIDDLE SCHOOL	6100 Payroll Costs	134,232	3.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	45,000	0.00
		6400 Other Op Costs	23,072	0.00
		043 Total	\$ 207,304	3.00
045	E B COMSTOCK MIDDLE SCHOOL	6100 Payroll Costs	219,387	3.00
		6200 Prof/Contracted Svcs	4,250	0.00
		6300 Supplies/Materials	9,497	0.00
		6400 Other Op Costs	3,500	0.00
		045 Total	\$ 236,634	3.00
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	6100 Payroll Costs	138,858	2.00
		6300 Supplies/Materials	40,109	0.00
		046 Total	\$ 178,967	2.00
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	6100 Payroll Costs	312,767	4.00
		6300 Supplies/Materials	9,374	0.00
		047 Total	\$ 322,141	4.00
048	GASTON MIDDLE SCHOOL	6100 Payroll Costs	222,362	3.00
		6300 Supplies/Materials	2,341	0.00
		048 Total	\$ 224,703	3.00

**2026-2027 Special Revenue Funds
Title I Campus Summary with Category**



Special Revenue
Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
049	GREINER MIDDLE SCHOOL	6100 Payroll Costs	392,836	6.00
		6200 Prof/Contracted Svcs	29,792	0.00
		6300 Supplies/Materials	40,000	0.00
		6400 Other Op Costs	35,000	0.00
049 Total			\$ 497,628	6.00
050	HILL MIDDLE SCHOOL	6100 Payroll Costs	184,543	3.00
		6300 Supplies/Materials	32,206	0.00
050 Total			\$ 216,749	3.00
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	6100 Payroll Costs	90,090	2.00
		6300 Supplies/Materials	56,564	0.00
051 Total			\$ 146,654	2.00
052	PIEDMONT GLOBAL ACADEMY	6100 Payroll Costs	168,724	4.00
		6300 Supplies/Materials	19,689	0.00
052 Total			\$ 188,413	4.00
053	LONG MIDDLE SCHOOL	6100 Payroll Costs	218,931	3.00
		6300 Supplies/Materials	15,218	0.00
053 Total			\$ 234,149	3.00
054	MARSH MIDDLE SCHOOL	6100 Payroll Costs	135,627	2.00
		6300 Supplies/Materials	67,700	0.00
054 Total			\$ 203,327	2.00
055	RUSK MIDDLE SCHOOL	6100 Payroll Costs	138,639	2.00
		6300 Supplies/Materials	4,038	0.00
055 Total			\$ 142,677	2.00
056	ED WALKER MIDDLE SCHOOL	6100 Payroll Costs	263,998	3.20
		6300 Supplies/Materials	1,967	0.00
056 Total			\$ 265,965	3.20
058	SPENCE MIDDLE SCHOOL	6100 Payroll Costs	137,560	2.00
		6300 Supplies/Materials	10,585	0.00
058 Total			\$ 148,145	2.00
059	STOCKARD MIDDLE SCHOOL	6100 Payroll Costs	229,629	3.00
		6200 Prof/Contracted Svcs	4,000	0.00
		6300 Supplies/Materials	35,796	0.00
		6400 Other Op Costs	3,500	0.00
059 Total			\$ 272,925	3.00
060	STOREY MIDDLE SCHOOL	6100 Payroll Costs	92,165	2.00
		6300 Supplies/Materials	35,598	0.00
060 Total			\$ 127,763	2.00
062	BILLY E DADE MIDDLE SCHOOL	6100 Payroll Costs	264,909	4.00
		6300 Supplies/Materials	4,536	0.00
062 Total			\$ 269,445	4.00

**2026-2027 Special Revenue Funds
Title I Campus Summary with Category**



**Special Revenue
Funds Management**

Org	Organization Name	Category	2026-2027 Budget	FTE
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	6100 Payroll Costs	146,773	2.00
		6300 Supplies/Materials	49,097	0.00
		068 Total	\$ 195,870	2.00
069	SEAGOVILLE MIDDLE SCHOOL	6100 Payroll Costs	339,575	5.00
		6300 Supplies/Materials	74,535	0.00
		069 Total	\$ 414,110	5.00
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	6100 Payroll Costs	139,732	2.00
		6300 Supplies/Materials	14,379	0.00
		071 Total	\$ 154,111	2.00
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	6100 Payroll Costs	135,158	2.00
		6300 Supplies/Materials	60,712	0.00
		072 Total	\$ 195,870	2.00
073	LONGFELLOW MIDDLE SCHOOL	6100 Payroll Costs	117,503	1.50
		6200 Prof/Contracted Svcs	14,100	0.00
		6300 Supplies/Materials	35,453	0.00
		6400 Other Op Costs	13,900	0.00
		073 Total	\$ 180,956	1.50
076	H W LANG MIDDLE SCHOOL	6100 Payroll Costs	259,759	4.00
		6300 Supplies/Materials	38,997	0.00
		6400 Other Op Costs	3,500	0.00
		076 Total	\$ 302,256	4.00
077	HECTOR GARCIA MIDDLE SCHOOL	6100 Payroll Costs	226,848	3.00
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	39,083	0.00
		6400 Other Op Costs	5,000	0.00
		077 Total	\$ 271,931	3.00
079	FRANCISCO PANTO MEDRANO JUNIOR HIGH	6100 Payroll Costs	251,210	3.50
		6300 Supplies/Materials	12,269	0.00
		079 Total	\$ 263,479	3.50
083	SAM TASBY MIDDLE SCHOOL	6100 Payroll Costs	345,452	5.00
		6300 Supplies/Materials	31,373	0.00
		083 Total	\$ 376,825	5.00
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100 Payroll Costs	90,085	2.00
		6300 Supplies/Materials	44,141	0.00
		085 Total	\$ 134,226	2.00
088	TRINIDAD GARZA EARLY COLLEGE	6100 Payroll Costs	191,264	3.00
		6300 Supplies/Materials	26,000	0.00
		6400 Other Op Costs	6,445	0.00
		088 Total	\$ 223,709	3.00
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	6100 Payroll Costs	103,508	1.00
		6300 Supplies/Materials	2,057	0.00
		6400 Other Op Costs	1,318	0.00
		090 Total	\$ 106,883	1.00

**2026-2027 Special Revenue Funds
Title I Campus Summary with Category**



Special Revenue
Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	6100 Payroll Costs	191,490	3.00
		6300 Supplies/Materials	24,265	0.00
		100 Total	\$ 215,755	3.00
101	J Q ADAMS ELEMENTARY	6100 Payroll Costs	176,967	3.00
		6300 Supplies/Materials	41,771	0.00
		101 Total	\$ 218,738	3.00
102	PREK PARTNERSHIP CENTER	6100 Payroll Costs	364,260	9.00
		6200 Prof/Contracted Svcs	1,100	0.00
		6300 Supplies/Materials	152,641	0.00
		6400 Other Op Costs	1,500	0.00
		102 Total	\$ 519,501	9.00
103	GABE P ALLEN NEW TECH ACADEMY	6100 Payroll Costs	182,072	3.00
		6300 Supplies/Materials	1,355	0.00
		6400 Other Op Costs	2,500	0.00
		103 Total	\$ 185,927	3.00
104	WILLIAM ANDERSON ELEMENTARY	6100 Payroll Costs	230,995	3.00
		6300 Supplies/Materials	17,030	0.00
		6400 Other Op Costs	7,500	0.00
		104 Total	\$ 255,525	3.00
105	ARCADIA PARK ELEMENTARY	6100 Payroll Costs	216,428	4.00
		6300 Supplies/Materials	21,692	0.00
		6400 Other Op Costs	1,000	0.00
		105 Total	\$ 239,120	4.00
107	JOSE JOE MAY ELEMENTARY SCHOOL	6100 Payroll Costs	339,025	4.00
		6300 Supplies/Materials	1,012	0.00
		107 Total	\$ 340,037	4.00
108	BAYLES ELEMENTARY	6100 Payroll Costs	147,836	2.00
		6300 Supplies/Materials	55,885	0.00
		6400 Other Op Costs	600	0.00
		108 Total	\$ 204,321	2.00
109	BLAIR ELEMENTARY	6100 Payroll Costs	134,701	2.00
		6300 Supplies/Materials	32,832	0.00
		109 Total	\$ 167,533	2.00
110	BLANTON ELEMENTARY	6100 Payroll Costs	345,429	5.00
		6300 Supplies/Materials	12,505	0.00
		110 Total	\$ 357,934	5.00
112	BOWIE ELEMENTARY	6100 Payroll Costs	136,906	3.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	23,892	0.00
		6400 Other Op Costs	2,250	0.00
		112 Total	\$ 165,048	3.00

**2026-2027 Special Revenue Funds
Title I Campus Summary with Category**



Special Revenue
Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
114	BRYAN ELEMENTARY	6100 Payroll Costs	208,114	4.00
		6300 Supplies/Materials	24,543	0.00
114 Total			\$ 232,657	4.00
115	HARRELL BUDD ELEMENTARY	6100 Payroll Costs	154,517	2.50
		6200 Prof/Contracted Svcs	1,500	0.00
		6300 Supplies/Materials	5,539	0.00
		6400 Other Op Costs	2,000	0.00
115 Total			\$ 163,556	2.50
116	BURNET ELEMENTARY	6100 Payroll Costs	234,336	3.00
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	56,480	0.00
116 Total			\$ 291,816	3.00
117	BURLESON ELEMENTARY	6100 Payroll Costs	178,420	3.00
		6300 Supplies/Materials	31,866	0.00
117 Total			\$ 210,286	3.00
118	ALBERT C BLACK JR STEAM ACADEMY	6100 Payroll Costs	392,727	6.00
		6300 Supplies/Materials	6,469	0.00
118 Total			\$ 399,196	6.00
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	6100 Payroll Costs	136,073	2.00
		6300 Supplies/Materials	32,455	0.00
119 Total			\$ 168,528	2.00
120	CAILLET ELEMENTARY	6100 Payroll Costs	219,959	3.00
		6300 Supplies/Materials	20,155	0.00
120 Total			\$ 240,114	3.00
121	CARPENTER ELEMENTARY	6100 Payroll Costs	60,031	1.00
		6300 Supplies/Materials	29,450	0.00
		6400 Other Op Costs	500	0.00
121 Total			\$ 89,981	1.00
122	CARR ELEMENTARY	6100 Payroll Costs	93,113	2.00
		6300 Supplies/Materials	25,000	0.00
		6400 Other Op Costs	12,136	0.00
122 Total			\$ 130,249	2.00
125	CASA VIEW ELEMENTARY	6100 Payroll Costs	216,996	4.00
		6300 Supplies/Materials	50,958	0.00
125 Total			\$ 267,954	4.00
126	CENTRAL ELEMENTARY	6100 Payroll Costs	221,040	3.50
		6300 Supplies/Materials	7,640	0.00
126 Total			\$ 228,680	3.50
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	6100 Payroll Costs	189,927	3.00
		6300 Supplies/Materials	29,308	0.00
128 Total			\$ 219,235	3.00

**2026-2027 Special Revenue Funds
Title I Campus Summary with Category**



Special Revenue
Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
129	CONNER ELEMENTARY	6100 Payroll Costs	228,423	3.00
		6300 Supplies/Materials	257	0.00
		129 Total	\$ 228,680	3.00
130	COWART ELEMENTARY	6100 Payroll Costs	188,738	3.00
		6200 Prof/Contracted Svcs	4,500	0.00
		6300 Supplies/Materials	31,465	0.00
		130 Total	\$ 224,703	3.00
131	ZARAGOZA ELEMENTARY	6100 Payroll Costs	51,385	1.00
		6300 Supplies/Materials	75,384	0.00
		131 Total	\$ 126,769	1.00
133	JORDAN ELEMENTARY	6100 Payroll Costs	229,206	3.00
		6300 Supplies/Materials	13,891	0.00
		133 Total	\$ 243,097	3.00
135	DEGOLYER ELEMENTARY	6100 Payroll Costs	89,375	2.00
		6300 Supplies/Materials	8,063	0.00
		135 Total	\$ 97,438	2.00
136	DONALD ELEMENTARY	6100 Payroll Costs	100,375	1.50
		6300 Supplies/Materials	25,399	0.00
		136 Total	\$ 125,774	1.50
137	JULIUS DORSEY LEADERSHIP ACADEMY	6100 Payroll Costs	181,000	3.00
		6300 Supplies/Materials	30,778	0.00
		137 Total	\$ 211,778	3.00
139	DUNBAR ELEMENTARY	6100 Payroll Costs	236,084	3.00
		6300 Supplies/Materials	31,870	0.00
		139 Total	\$ 267,954	3.00
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100 Payroll Costs	177,917	2.50
		6300 Supplies/Materials	65,677	0.00
		141 Total	\$ 243,594	2.50
142	ERVIN ELEMENTARY	6100 Payroll Costs	302,220	5.00
		6200 Prof/Contracted Svcs	250	0.00
		6300 Supplies/Materials	18,179	0.00
		142 Total	\$ 320,649	5.00
145	FOSTER ELEMENTARY	6100 Payroll Costs	135,273	2.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	28,769	0.00
		145 Total	\$ 166,042	2.00
147	GILL ELEMENTARY	6100 Payroll Costs	228,414	4.00
		6300 Supplies/Materials	70,327	0.00
		6400 Other Op Costs	6,000	0.00
		147 Total	\$ 304,741	4.00

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Special Revenue
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Org	Organization Name	Category	2026-2027 Budget	FTE
148	GOOCH ELEMENTARY	6100 Payroll Costs	144,402	2.00
		6200 Prof/Contracted Svcs	500	0.00
		6300 Supplies/Materials	16,157	0.00
		6400 Other Op Costs	2,000	0.00
148 Total			\$ 163,059	2.00
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	6100 Payroll Costs	183,795	3.00
		6300 Supplies/Materials	16,218	0.00
		6400 Other Op Costs	4,308	0.00
149 Total			\$ 204,321	3.00
152	HENDERSON ELEMENTARY	6100 Payroll Costs	108,451	1.50
		6300 Supplies/Materials	22,792	0.00
152 Total			\$ 131,243	1.50
153	HEXTER ELEMENTARY	6100 Payroll Costs	103,536	2.00
		6300 Supplies/Materials	14,284	0.00
153 Total			\$ 117,820	2.00
154	LARRY SMITH ELEMENTARY	6100 Payroll Costs	278,658	4.00
		6300 Supplies/Materials	71,322	0.00
154 Total			\$ 349,980	4.00
155	C A TATUM JR ELEMENTARY	6100 Payroll Costs	188,202	3.00
		6300 Supplies/Materials	8,113	0.00
		6400 Other Op Costs	9,000	0.00
155 Total			\$ 205,315	3.00
156	HAWTHORNE ELEMENTARY	6100 Payroll Costs	218,268	3.50
		6300 Supplies/Materials	13,892	0.00
156 Total			\$ 232,160	3.50
157	HOGG NEW TECH CENTER	6100 Payroll Costs	128,593	3.00
		6300 Supplies/Materials	25,021	0.00
157 Total			\$ 153,614	3.00
158	HOOE ELEMENTARY	6100 Payroll Costs	90,793	2.00
		6300 Supplies/Materials	39,456	0.00
158 Total			\$ 130,249	2.00
159	HOTCHKISS ELEMENTARY	6100 Payroll Costs	221,454	3.50
		6200 Prof/Contracted Svcs	7,500	0.00
		6300 Supplies/Materials	18,574	0.00
		6400 Other Op Costs	7,500	0.00
159 Total			\$ 255,028	3.50
160	PERSONALIZED LEARNING PREPARATORY AT J W RAY LEARNING CENTER	6100 Payroll Costs	53,672	1.00
		6300 Supplies/Materials	83,536	0.00
		160 Total		
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	6100 Payroll Costs	213,812	4.00
		6300 Supplies/Materials	949	0.00
161 Total			\$ 214,761	4.00

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Special Revenue
Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
163	CEDAR CREST ELEMENTARY SCHOOL	6100 Payroll Costs	228,080	3.00
		6300 Supplies/Materials	9,866	0.00
		6400 Other Op Costs	3,660	0.00
	163 Total		\$ 241,606	3.00
164	JONES ELEMENTARY	6100 Payroll Costs	232,211	3.00
		6300 Supplies/Materials	3,926	0.00
	164 Total		\$ 236,137	3.00
166	KIEST ELEMENTARY	6100 Payroll Costs	260,740	4.00
		6300 Supplies/Materials	10,196	0.00
	166 Total		\$ 270,936	4.00
167	KLEBERG ELEMENTARY	6100 Payroll Costs	362,510	5.50
		6300 Supplies/Materials	4,870	0.00
	167 Total		\$ 367,380	5.50
168	KNIGHT ELEMENTARY	6100 Payroll Costs	99,049	2.00
		6300 Supplies/Materials	5,000	0.00
		6400 Other Op Costs	3,332	0.00
	168 Total		\$ 107,381	2.00
169	KRAMER ELEMENTARY	6100 Payroll Costs	137,550	3.00
		6300 Supplies/Materials	23,521	0.00
	169 Total		\$ 161,071	3.00
170	LAGOW ELEMENTARY	6100 Payroll Costs	175,465	3.00
		6300 Supplies/Materials	16,925	0.00
	170 Total		\$ 192,390	3.00
172	J T BRASHEAR ELEMENTARY	6100 Payroll Costs	218,915	3.00
		6300 Supplies/Materials	53,016	0.00
	172 Total		\$ 271,931	3.00
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	6100 Payroll Costs	187,424	2.50
		6300 Supplies/Materials	5,960	0.00
	173 Total		\$ 193,384	2.50
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	6100 Payroll Costs	110,740	2.50
		6300 Supplies/Materials	1,115	0.00
	174 Total		\$ 111,855	2.50
175	U LEE ELEMENTARY	6100 Payroll Costs	179,076	3.00
		6300 Supplies/Materials	29,719	0.00
	175 Total		\$ 208,795	3.00
176	JACK LOWE, SR ELEMENTARY	6100 Payroll Costs	223,467	3.00
		6200 Prof/Contracted Svcs	1,081	0.00
		6300 Supplies/Materials	27,000	0.00
	176 Total		\$ 251,548	3.00
177	LIPSCOMB ELEMENTARY	6100 Payroll Costs	98,642	2.00
		6300 Supplies/Materials	38,069	0.00
	177 Total		\$ 136,711	2.00

**2026-2027 Special Revenue Funds
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Special Revenue
Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	6100 Payroll Costs	173,986	3.00
		6300 Supplies/Materials	17,410	0.00
178 Total			\$ 191,396	3.00
180	MACON ELEMENTARY	6100 Payroll Costs	220,762	3.00
		6300 Supplies/Materials	7,421	0.00
180 Total			\$ 228,183	3.00
181	MAPLE LAWN ELEMENTARY	6100 Payroll Costs	175,138	3.00
		6300 Supplies/Materials	34,651	0.00
181 Total			\$ 209,789	3.00
182	MARCUS LEADERSHIP ACADEMY	6100 Payroll Costs	303,276	4.00
		6300 Supplies/Materials	33,779	0.00
182 Total			\$ 337,055	4.00
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	6100 Payroll Costs	146,593	2.00
		6300 Supplies/Materials	37,843	0.00
183 Total			\$ 184,436	2.00
184	MILAM ELEMENTARY	6100 Payroll Costs	99,891	2.00
		6300 Supplies/Materials	15,941	0.00
184 Total			\$ 115,832	2.00
185	MILLER ELEMENTARY	6100 Payroll Costs	73,781	1.00
		6300 Supplies/Materials	24,154	0.00
185 Total			\$ 97,935	1.00
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	6100 Payroll Costs	84,345	1.00
		6300 Supplies/Materials	22,693	0.00
		6400 Other Op Costs	1,337	0.00
186 Total			\$ 108,375	1.00
187	MOSELEY ELEMENTARY	6100 Payroll Costs	261,312	4.00
		6300 Supplies/Materials	19,070	0.00
187 Total			\$ 280,382	4.00
188	MOUNT AUBURN STEAM ACADEMY	6100 Payroll Costs	220,973	3.00
		6300 Supplies/Materials	9,199	0.00
188 Total			\$ 230,172	3.00
189	OLIVER ELEMENTARY	6100 Payroll Costs	84,917	1.00
		6300 Supplies/Materials	28,429	0.00
189 Total			\$ 113,346	1.00
190	PEABODY ELEMENTARY	6100 Payroll Costs	102,946	2.00
		6300 Supplies/Materials	30,285	0.00
190 Total			\$ 133,231	2.00
192	PEELER ELEMENTARY	6100 Payroll Costs	138,571	2.00
		6300 Supplies/Materials	13,457	0.00
		6400 Other Op Costs	1,586	0.00
192 Total			\$ 153,614	2.00

**2026-2027 Special Revenue Funds
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**Special Revenue
Funds Management**

Org	Organization Name	Category	2026-2027 Budget	FTE
193	PERSHING ELEMENTARY	6100 Payroll Costs	146,365	2.00
		6300 Supplies/Materials	32,105	0.00
		193 Total	\$ 178,470	2.00
194	POLK ELEMENTARY	6100 Payroll Costs	146,163	2.00
		6300 Supplies/Materials	10,433	0.00
		194 Total	\$ 156,596	2.00
195	PRESTON HOLLOW ELEMENTARY	6100 Payroll Costs	135,730	2.00
		6300 Supplies/Materials	8,438	0.00
		195 Total	\$ 144,168	2.00
197	BISHOP ARTS STEAM ACADEMY	6100 Payroll Costs	145,793	2.00
		6300 Supplies/Materials	13,786	0.00
		197 Total	\$ 159,579	2.00
198	REILLY ELEMENTARY	6100 Payroll Costs	172,543	3.00
		6300 Supplies/Materials	25,812	0.00
		198 Total	\$ 198,355	3.00
199	REINHARDT ELEMENTARY	6100 Payroll Costs	178,360	3.00
		6300 Supplies/Materials	20,492	0.00
		199 Total	\$ 198,852	3.00
200	RHOADS ELEMENTARY	6100 Payroll Costs	39,865	1.00
		6300 Supplies/Materials	9,351	0.00
		200 Total	\$ 49,216	1.00
201	RICE ELEMENTARY	6100 Payroll Costs	225,408	4.00
		6300 Supplies/Materials	787	0.00
		201 Total	\$ 226,195	4.00
202	ROBERTS ELEMENTARY SCHOOL	6100 Payroll Costs	139,045	2.00
		6300 Supplies/Materials	649	0.00
		202 Total	\$ 139,694	2.00
203	ROGERS ELEMENTARY	6100 Payroll Costs	151,382	2.50
		6300 Supplies/Materials	18,140	0.00
		203 Total	\$ 169,522	2.50
204	ROSEMONT PRIMARY SCHOOL - CHRIS V SEMOS CAMPUS	6100 Payroll Costs	69,451	1.50
		6300 Supplies/Materials	38,924	0.00
		204 Total	\$ 108,375	1.50
205	RUSSELL ELEMENTARY	6100 Payroll Costs	172,427	3.00
		6300 Supplies/Materials	12,492	0.00
		6400 Other Op Costs	2,500	0.00
		205 Total	\$ 187,419	3.00
206	ALEX SANGER PREPARATORY SCHOOL	6100 Payroll Costs	224,837	3.00
		6300 Supplies/Materials	16,769	0.00
		206 Total	\$ 241,606	3.00

**2026-2027 Special Revenue Funds
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**Special Revenue
Funds Management**

Org	Organization Name	Category	2026-2027 Budget	FTE
207	SAN JACINTO ELEMENTARY	6100 Payroll Costs	174,077	3.00
		6300 Supplies/Materials	39,689	0.00
		207 Total	\$ 213,766	3.00
208	SEAGOVILLE ELEMENTARY	6100 Payroll Costs	303,842	4.50
		6300 Supplies/Materials	1,396	0.00
		208 Total	\$ 305,238	4.50
209	SILBERSTEIN ELEMENTARY	6100 Payroll Costs	182,187	4.00
		6200 Prof/Contracted Svcs	6,500	0.00
		6300 Supplies/Materials	74,295	0.00
		209 Total	\$ 262,982	4.00
210	STEMMONS ELEMENTARY	6100 Payroll Costs	240,645	3.00
		6300 Supplies/Materials	6,412	0.00
		6400 Other Op Costs	3,000	0.00
		210 Total	\$ 250,057	3.00
211	STEVENS PARK ELEMENTARY	6100 Payroll Costs	218,915	3.00
		6300 Supplies/Materials	17,222	0.00
		211 Total	\$ 236,137	3.00
212	HARRY STONE MONTESSORI ACADEMY	6100 Payroll Costs	85,902	1.00
		6200 Prof/Contracted Svcs	28,500	0.00
		6300 Supplies/Materials	47,143	0.00
		6400 Other Op Costs	4,000	0.00
		212 Total	\$ 165,545	1.00
213	TERRY ELEMENTARY	6100 Payroll Costs	140,419	2.00
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	34,554	0.00
		6400 Other Op Costs	2,000	0.00
		213 Total	\$ 177,973	2.00
215	OTTO M FRIDIA ELEMENTARY SCHOOL	6100 Payroll Costs	83,773	1.00
		6300 Supplies/Materials	28,082	0.00
		215 Total	\$ 111,855	1.00
216	TITCHE ELEMENTARY	6100 Payroll Costs	262,451	4.00
		6300 Supplies/Materials	39,805	0.00
		216 Total	\$ 302,256	4.00
218	TRUETT ELEMENTARY	6100 Payroll Costs	437,390	6.00
		6300 Supplies/Materials	3,565	0.00
		218 Total	\$ 440,955	6.00
219	TURNER ELEMENTARY	6100 Payroll Costs	55,423	1.00
		6300 Supplies/Materials	61,403	0.00
		219 Total	\$ 116,826	1.00
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	6100 Payroll Costs	50,225	1.00
		6300 Supplies/Materials	20,368	0.00
		220 Total	\$ 70,593	1.00

**2026-2027 Special Revenue Funds
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Special Revenue
Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
222	URBAN PARK STEAM ACADEMY	6100 Payroll Costs	218,491	4.00
		6300 Supplies/Materials	14,663	0.00
222 Total			\$ 233,154	4.00
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	6100 Payroll Costs	135,730	2.00
		6300 Supplies/Materials	46,717	0.00
224 Total			\$ 182,447	2.00
225	WEBSTER ELEMENTARY	6100 Payroll Costs	177,533	3.00
		6300 Supplies/Materials	431	0.00
		6400 Other Op Costs	1,500	0.00
225 Total			\$ 179,464	3.00
226	WEISS ELEMENTARY	6100 Payroll Costs	186,672	3.00
		6300 Supplies/Materials	24,100	0.00
		6400 Other Op Costs	2,000	0.00
226 Total			\$ 212,772	3.00
229	WINNETKA ELEMENTARY	6100 Payroll Costs	247,140	3.00
		6300 Supplies/Materials	22,802	0.00
229 Total			\$ 269,942	3.00
230	WITHERS ELEMENTARY	6100 Payroll Costs	92,165	2.00
		6300 Supplies/Materials	5,770	0.00
230 Total			\$ 97,935	2.00
232	BUCKNER TERRACE MONTESSORI	6100 Payroll Costs	90,416	2.00
		6300 Supplies/Materials	30,370	0.00
		6400 Other Op Costs	3,000	0.00
232 Total			\$ 123,786	2.00
233	NATHAN ADAMS ELEMENTARY	6100 Payroll Costs	175,486	3.00
		6300 Supplies/Materials	1	0.00
233 Total			\$ 175,487	3.00
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	6100 Payroll Costs	179,050	3.00
		6300 Supplies/Materials	40,682	0.00
234 Total			\$ 219,732	3.00
235	ALEXANDER ELEMENTARY	6100 Payroll Costs	54,587	1.00
		6300 Supplies/Materials	81,627	0.00
235 Total			\$ 136,214	1.00
236	COCHRAN ELEMENTARY	6100 Payroll Costs	182,682	3.00
		6300 Supplies/Materials	45,993	0.00
		6400 Other Op Costs	1,000	0.00
236 Total			\$ 229,675	3.00
237	RUNYON ELEMENTARY	6100 Payroll Costs	187,247	3.00
		6300 Supplies/Materials	19,560	0.00
237 Total			\$ 206,807	3.00

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Special Revenue
Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
239	ARTURO SALAZAR ELEMENTARY	6100 Payroll Costs	136,302	2.00
		6300 Supplies/Materials	56,059	0.00
		6400 Other Op Costs	5,000	0.00
		239 Total	\$ 197,361	2.00
240	FRANK GUZICK ELEMENTARY	6100 Payroll Costs	268,961	4.00
		6300 Supplies/Materials	64,117	0.00
		240 Total	\$ 333,078	4.00
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	6100 Payroll Costs	305,849	4.00
		6300 Supplies/Materials	43,634	0.00
		244 Total	\$ 349,483	4.00
247	ADELFA CALLEJO ELEMENTARY SCHOOL	6100 Payroll Costs	176,183	3.00
		6300 Supplies/Materials	54,983	0.00
		247 Total	\$ 231,166	3.00
250	YOUNG ELEMENTARY	6100 Payroll Costs	174,778	3.00
		6300 Supplies/Materials	11,149	0.00
		250 Total	\$ 185,927	3.00
260	DEZAVALA ELEMENTARY	6100 Payroll Costs	98,776	2.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	62,780	0.00
		260 Total	\$ 163,556	2.00
263	STARKS ELEMENTARY	6100 Payroll Costs	153,386	2.50
		6300 Supplies/Materials	228	0.00
		263 Total	\$ 153,614	2.50
264	MCNAIR ELEMENTARY	6100 Payroll Costs	224,061	3.00
		6300 Supplies/Materials	13,568	0.00
		264 Total	\$ 237,629	3.00
265	MARTINEZ ELEMENTARY	6100 Payroll Costs	227,051	3.00
		6300 Supplies/Materials	30,463	0.00
		265 Total	\$ 257,514	3.00
266	DOUGLASS ELEMENTARY	6100 Payroll Costs	189,761	3.00
		6200 Prof/Contracted Svcs	4,000	0.00
		6300 Supplies/Materials	8,063	0.00
		6400 Other Op Costs	2,000	0.00
		266 Total	\$ 203,824	3.00
270	EDUARDO MATA MONTESSORI SCHOOL	6100 Payroll Costs	172,658	3.00
		6300 Supplies/Materials	23,709	0.00
		270 Total	\$ 196,367	3.00
271	SALDIVAR ELEMENTARY	6100 Payroll Costs	271,152	4.00
		6300 Supplies/Materials	26,081	0.00
		6400 Other Op Costs	9,000	0.00
		271 Total	\$ 306,233	4.00

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**Special Revenue
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Org	Organization Name	Category	2026-2027 Budget	FTE
272	MARIA MORENO STEAM ACADEMY	6100 Payroll Costs	139,173	2.00
		6300 Supplies/Materials	24	0.00
272	Total		\$ 139,197	2.00
273	PLEASANT GROVE ELEMENTARY	6100 Payroll Costs	174,558	3.00
		6300 Supplies/Materials	23,300	0.00
273	Total		\$ 197,858	3.00
274	BETHUNE ELEMENTARY	6100 Payroll Costs	181,267	3.00
		6300 Supplies/Materials	56,859	0.00
274	Total		\$ 238,126	3.00
275	KAHN ELEMENTARY	6100 Payroll Costs	222,550	3.00
		6300 Supplies/Materials	12,084	0.00
		6400 Other Op Costs	2,000	0.00
275	Total		\$ 236,634	3.00
276	CUELLAR ELEMENTARY	6100 Payroll Costs	261,427	4.00
		6300 Supplies/Materials	40,829	0.00
276	Total		\$ 302,256	4.00
277	TOLBERT ELEMENTARY	6100 Payroll Costs	145,114	2.00
		6300 Supplies/Materials	27,391	0.00
277	Total		\$ 172,505	2.00
278	LEONIDES CIGARROA ELEMENTARY	6100 Payroll Costs	198,719	3.50
		6300 Supplies/Materials	35,430	0.00
278	Total		\$ 234,149	3.50
279	JERRY JUNKINS ELEMENTARY	6100 Payroll Costs	307,362	4.00
		6300 Supplies/Materials	9,310	0.00
279	Total		\$ 316,672	4.00
280	ANNE FRANK ELEMENTARY SCHOOL	6100 Payroll Costs	436,634	6.00
		6300 Supplies/Materials	8,298	0.00
280	Total		\$ 444,932	6.00
281	CHAVEZ ELEMENTARY	6100 Payroll Costs	177,082	3.00
		6300 Supplies/Materials	25,748	0.00
281	Total		\$ 202,830	3.00
283	MEDRANO ELEMENTARY	6100 Payroll Costs	176,626	3.00
		6300 Supplies/Materials	9,798	0.00
283	Total		\$ 186,424	3.00
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	6100 Payroll Costs	234,658	3.00
		6300 Supplies/Materials	72,060	0.00
		6400 Other Op Costs	2,000	0.00
284	Total		\$ 308,718	3.00
285	N W HARLLEE EARLY CHILDHOOD CENTER	6300 Supplies/Materials	38,099	0.00
		6400 Other Op Costs	678	0.00
285	Total		\$ 38,777	0.00

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Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
286	LEE MCSHAN JR ELEMENTARY	6100 Payroll Costs	264,057	4.00
		6300 Supplies/Materials	28,256	0.00
		286 Total	\$ 292,313	4.00
287	C M SOTO JR ELEMENTARY	6100 Payroll Costs	181,352	3.00
		6300 Supplies/Materials	1,592	0.00
		287 Total	\$ 182,944	3.00
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	6100 Payroll Costs	223,920	3.00
		6300 Supplies/Materials	32,779	0.00
		6400 Other Op Costs	3,300	0.00
		289 Total	\$ 259,999	3.00
301	WILMER HUTCHINS ELEMENTARY SCHOOL	6100 Payroll Costs	220,270	3.00
		6300 Supplies/Materials	29,290	0.00
		301 Total	\$ 249,560	3.00
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	6100 Payroll Costs	176,265	3.00
		6300 Supplies/Materials	49,433	0.00
		303 Total	\$ 225,698	3.00
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	6100 Payroll Costs	222,412	3.00
		6300 Supplies/Materials	58,467	0.00
		304 Total	\$ 280,879	3.00
305	EBBY HALLIDAY ELEMENTARY SCHOOL	6100 Payroll Costs	261,198	4.00
		6300 Supplies/Materials	5,761	0.00
		305 Total	\$ 266,959	4.00
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	6100 Payroll Costs	84,917	1.00
		6300 Supplies/Materials	85,102	0.00
		306 Total	\$ 170,019	1.00
307	H S THOMPSON ELEMENTARY	6100 Payroll Costs	227,923	4.00
		6300 Supplies/Materials	260	0.00
		307 Total	\$ 228,183	4.00
312	EDDIE BERNICE JOHNSON STEM ACADEMY	6100 Payroll Costs	223,849	3.00
		6300 Supplies/Materials	30,185	0.00
		312 Total	\$ 254,034	3.00
318	DR ELBA AND DOMINGO GARCIA WEST DALLAS STEM SCHOOL	6100 Payroll Costs	60,533	1.00
		6200 Prof/Contracted Svcs	4,094	0.00
		318 Total	\$ 64,627	1.00
322	PRESTONWOOD MONTESSORI AT E D WALKER	6100 Payroll Costs	43,702	0.80
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	70,118	0.00
		6400 Other Op Costs	2,000	0.00
		322 Total	\$ 117,820	0.80

**2026-2027 Special Revenue Funds
Title I Campus Summary with Category**



**Special Revenue
Funds Management**

Org	Organization Name	Category	2026-2027 Budget	FTE
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	6200 Prof/Contracted Svcs	3,788	0.00
		6300 Supplies/Materials	22,000	0.00
		6400 Other Op Costs	11,000	0.00
		340 Total	\$ 36,788	0.00
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	6100 Payroll Costs	263,555	4.00
		6300 Supplies/Materials	17,523	0.00
		6400 Other Op Costs	5,269	0.00
		352 Total	\$ 286,347	4.00
353	ANN RICHARDS STEAM ACADEMY	6100 Payroll Costs	346,000	5.00
		6200 Prof/Contracted Svcs	500	0.00
		6300 Supplies/Materials	18,891	0.00
		353 Total	\$ 365,391	5.00
354	ROYCE WEST LEADERSHIP ACADEMY	6100 Payroll Costs	238,466	4.50
		6300 Supplies/Materials	157	0.00
		354 Total	\$ 238,623	4.50
359	ROSEMONT SCHOOL	6100 Payroll Costs	115,424	1.50
		6300 Supplies/Materials	60,063	0.00
		359 Total	\$ 175,487	1.50
360	D A HULCY MIDDLE SCHOOL	6100 Payroll Costs	57,331	1.00
		6200 Prof/Contracted Svcs	15,000	0.00
		6300 Supplies/Materials	48,392	0.00
		6400 Other Op Costs	14,000	0.00
		360 Total	\$ 134,723	1.00
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	6100 Payroll Costs	50,225	1.00
		6300 Supplies/Materials	36,276	0.00
		361 Total	\$ 86,501	1.00
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	6100 Payroll Costs	55,044	1.00
		6300 Supplies/Materials	82,164	0.00
		363 Total	\$ 137,208	1.00
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	6100 Payroll Costs	73,675	1.50
		6300 Supplies/Materials	4,872	0.00
		371 Total	\$ 78,547	1.50
372	WEST DALLAS JUNIOR HIGH SCHOOL	6100 Payroll Costs	53,427	1.00
		6300 Supplies/Materials	90,244	0.00
		372 Total	\$ 143,671	1.00
380	WILMER HUTCHINS HIGH SCHOOL	6100 Payroll Costs	306,005	4.00
		6200 Prof/Contracted Svcs	7,000	0.00
		6300 Supplies/Materials	25,018	0.00
		6400 Other Op Costs	4,500	0.00
		380 Total	\$ 342,523	4.00

**2026-2027 Special Revenue Funds
Title I Campus Summary with Category**



Special Revenue
Funds Management

Org	Organization Name	Category	2026-2027 Budget	FTE
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	6100 Payroll Costs	184,112	3.00
		6200 Prof/Contracted Svcs	8,000	0.00
		6300 Supplies/Materials	13,157	0.00
		6400 Other Op Costs	8,000	0.00
		381 Total	\$ 213,269	3.00
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	6100 Payroll Costs	22,155	0.50
		6300 Supplies/Materials	10,159	0.00
		382 Total	\$ 32,314	0.50
383	CITYLAB HIGH SCHOOL	6100 Payroll Costs	46,961	1.00
		6300 Supplies/Materials	6,232	0.00
		383 Total	\$ 53,193	1.00
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	6100 Payroll Costs	66,545	1.00
		6300 Supplies/Materials	36,701	0.00
		6400 Other Op Costs	27,500	0.00
		385 Total	\$ 130,746	1.00
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	6100 Payroll Costs	60,746	1.00
		6300 Supplies/Materials	21,778	0.00
		386 Total	\$ 82,524	1.00
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	6100 Payroll Costs	104,186	1.00
		6200 Prof/Contracted Svcs	1,367	0.00
		6300 Supplies/Materials	1,822	0.00
		6400 Other Op Costs	1,000	0.00
		387 Total	\$ 108,375	1.00
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	6100 Payroll Costs	90,888	2.00
		6300 Supplies/Materials	12,000	0.00
		6400 Other Op Costs	2,504	0.00
		388 Total	\$ 105,392	2.00
Grand Total			\$ 53,894,478	706.50

**2026-2027 Special Revenue Funds
Title I Campus Summary**



Special Revenue
Funds Management

Org	Organization Name	2026-2027 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	\$ 902,789	11.00
002	ADAMSON HIGH SCHOOL	566,729	7.00
003	NEW TECH HIGH SCHOOL AT B F DARRELL	173,996	2.00
005	MOLINA HIGH SCHOOL	553,306	7.00
006	HILLCREST HIGH SCHOOL	478,240	5.00
007	THOMAS JEFFERSON HIGH SCHOOL	692,503	9.00
008	J F KIMBALL HIGH SCHOOL	501,108	6.00
009	LINCOLN HIGH SCHOOL	261,491	4.00
012	DR L G PINKSTON SR HIGH SCHOOL	537,895	8.00
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	306,730	4.00
014	SAMUELL HIGH SCHOOL	685,543	10.00
015	SEAGOVILLE HIGH SCHOOL	727,302	9.00
016	SOUTH OAK CLIFF HIGH SCHOOL	683,554	10.00
017	H GRADY SPRUCE HIGH SCHOOL	645,772	9.00
018	SUNSET HIGH SCHOOL	838,659	10.00
021	W T WHITE HIGH SCHOOL	684,549	8.00
022	WOODROW WILSON HIGH SCHOOL	445,926	7.00
023	D W CARTER HIGH SCHOOL	368,871	4.00
024	NORTH DALLAS HIGH SCHOOL	425,544	5.00
025	SKYLINE HIGH SCHOOL	1,212,501	15.00
026	SCHOOL OF SCIENCE/ENGINEERING	131,740	1.45
028	EMMETT CONRAD HIGH SCHOOL	512,542	6.00
032	JAMES MADISON HIGH SCHOOL	146,654	2.00
033	MARVIN E ROBINSON BUSINESS MAGNET	157,094	1.20
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	217,246	3.00
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	178,470	1.20
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	50,708	0.20
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	148,145	1.20
039	TAG MAGNET	73,079	0.75
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	120,306	1.00
043	T W BROWNE MIDDLE SCHOOL	207,304	3.00
045	E B COMSTOCK MIDDLE SCHOOL	236,634	3.00
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	178,967	2.00
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	322,141	4.00
048	GASTON MIDDLE SCHOOL	224,703	3.00
049	GREINER MIDDLE SCHOOL	497,628	6.00
050	HILL MIDDLE SCHOOL	216,749	3.00
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOI	146,654	2.00
052	PIEDMONT GLOBAL ACADEMY	188,413	4.00
053	LONG MIDDLE SCHOOL	234,149	3.00
054	MARSH MIDDLE SCHOOL	203,327	2.00
055	RUSK MIDDLE SCHOOL	142,677	2.00
056	ED WALKER MIDDLE SCHOOL	265,965	3.20
058	SPENCE MIDDLE SCHOOL	148,145	2.00
059	STOCKARD MIDDLE SCHOOL	272,925	3.00
060	STOREY MIDDLE SCHOOL	127,763	2.00
062	BILLY E DADE MIDDLE SCHOOL	269,445	4.00
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	195,870	2.00
069	SEAGOVILLE MIDDLE SCHOOL	414,110	5.00
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	154,111	2.00
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	195,870	2.00
073	LONGFELLOW MIDDLE SCHOOL	180,956	1.50

**2026-2027 Special Revenue Funds
Title I Campus Summary**



Special Revenue
Funds Management

Org	Organization Name	2026-2027 Budget	FTE
076	H W LANG MIDDLE SCHOOL	\$ 302,256	4.00
077	HECTOR GARCIA MIDDLE SCHOOL	271,931	3.00
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	263,479	3.50
083	SAM TASBY MIDDLE SCHOOL	376,825	5.00
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	134,226	2.00
088	TRINIDAD GARZA EARLY COLLEGE	223,709	3.00
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	106,883	1.00
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	215,755	3.00
101	J Q ADAMS ELEMENTARY	218,738	3.00
102	PREK PARTNERSHIP CENTER	519,501	9.00
103	GABE P ALLEN NEW TECH ACADEMY	185,927	3.00
104	WILLIAM ANDERSON ELEMENTARY	255,525	3.00
105	ARCADIA PARK ELEMENTARY	239,120	4.00
107	JOSE JOE MAY ELEMENTARY SCHOOL	340,037	4.00
108	BAYLES ELEMENTARY	204,321	2.00
109	BLAIR ELEMENTARY	167,533	2.00
110	BLANTON ELEMENTARY	357,934	5.00
112	BOWIE ELEMENTARY	165,048	3.00
114	BRYAN ELEMENTARY	232,657	4.00
115	HARRELL BUDD ELEMENTARY	163,556	2.50
116	BURNET ELEMENTARY	291,816	3.00
117	BURLESON ELEMENTARY	210,286	3.00
118	ALBERT C BLACK JR STEAM ACADEMY	399,196	6.00
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOC	168,528	2.00
120	CAILLET ELEMENTARY	240,114	3.00
121	CARPENTER ELEMENTARY	89,981	1.00
122	CARR ELEMENTARY	130,249	2.00
125	CASA VIEW ELEMENTARY	267,954	4.00
126	CENTRAL ELEMENTARY	228,680	3.50
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	219,235	3.00
129	CONNER ELEMENTARY	228,680	3.00
130	COWART ELEMENTARY	224,703	3.00
131	ZARAGOZA ELEMENTARY	126,769	1.00
133	JORDAN ELEMENTARY	243,097	3.00
135	DEGOLYER ELEMENTARY	97,438	2.00
136	DONALD ELEMENTARY	125,774	1.50
137	JULIUS DORSEY LEADERSHIP ACADEMY	211,778	3.00
139	DUNBAR ELEMENTARY	267,954	3.00
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	243,594	2.50
142	ERVIN ELEMENTARY	320,649	5.00
145	FOSTER ELEMENTARY	166,042	2.00
147	GILL ELEMENTARY	304,741	4.00
148	GOOCH ELEMENTARY	163,059	2.00
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	204,321	3.00
152	HENDERSON ELEMENTARY	131,243	1.50
153	HEXTER ELEMENTARY	117,820	2.00
154	LARRY SMITH ELEMENTARY	349,980	4.00
155	C A TATUM JR ELEMENTARY	205,315	3.00
156	HAWTHORNE ELEMENTARY	232,160	3.50
157	HOGG NEW TECH CENTER	153,614	3.00
158	HOOE ELEMENTARY	130,249	2.00
159	HOTCHKISS ELEMENTARY	255,028	3.50

**2026-2027 Special Revenue Funds
Title I Campus Summary**



Special Revenue
Funds Management

Org	Organization Name	2026-2027 Budget	FTE
160	PERSONALIZED LEARNING PREPARATORY AT J W RAY LEARNING	\$ 137,208	1.00
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	214,761	4.00
163	CEDAR CREST ELEMENTARY SCHOOL	241,606	3.00
164	JONES ELEMENTARY	236,137	3.00
166	KIEST ELEMENTARY	270,936	4.00
167	KLEBERG ELEMENTARY	367,380	5.50
168	KNIGHT ELEMENTARY	107,381	2.00
169	KRAMER ELEMENTARY	161,071	3.00
170	LAGOW ELEMENTARY	192,390	3.00
172	J T BRASHEAR ELEMENTARY	271,931	3.00
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	193,384	2.50
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	111,855	2.50
175	U LEE ELEMENTARY	208,795	3.00
176	JACK LOWE, SR ELEMENTARY	251,548	3.00
177	LIPSCOMB ELEMENTARY	136,711	2.00
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	191,396	3.00
180	MACON ELEMENTARY	228,183	3.00
181	MAPLE LAWN ELEMENTARY	209,789	3.00
182	MARCUS LEADERSHIP ACADEMY	337,055	4.00
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	184,436	2.00
184	MILAM ELEMENTARY	115,832	2.00
185	MILLER ELEMENTARY	97,935	1.00
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	108,375	1.00
187	MOSELEY ELEMENTARY	280,382	4.00
188	MOUNT AUBURN STEAM ACADEMY	230,172	3.00
189	OLIVER ELEMENTARY	113,346	1.00
190	PEABODY ELEMENTARY	133,231	2.00
192	PEELER ELEMENTARY	153,614	2.00
193	PERSHING ELEMENTARY	178,470	2.00
194	POLK ELEMENTARY	156,596	2.00
195	PRESTON HOLLOW ELEMENTARY	144,168	2.00
197	BISHOP ARTS STEAM ACADEMY	159,579	2.00
198	REILLY ELEMENTARY	198,355	3.00
199	REINHARDT ELEMENTARY	198,852	3.00
200	RHOADS ELEMENTARY	49,216	1.00
201	RICE ELEMENTARY	226,195	4.00
202	ROBERTS ELEMENTARY SCHOOL	139,694	2.00
203	ROGERS ELEMENTARY	169,522	2.50
204	ROSEMONT PRIMARY SCHOOL - CHRIS V SEMOS CAMPUS	108,375	1.50
205	RUSSELL ELEMENTARY	187,419	3.00
206	ALEX SANGER PREPARATORY SCHOOL	241,606	3.00
207	SAN JACINTO ELEMENTARY	213,766	3.00
208	SEAGOVILLE ELEMENTARY	305,238	4.50
209	SILBERSTEIN ELEMENTARY	262,982	4.00
210	STEMMONS ELEMENTARY	250,057	3.00
211	STEVENS PARK ELEMENTARY	236,137	3.00
212	HARRY STONE MONTESSORI ACADEMY	165,545	1.00
213	TERRY ELEMENTARY	177,973	2.00
215	OTTO M FRIDIA ELEMENTARY SCHOOL	111,855	1.00
216	TITCHE ELEMENTARY	302,256	4.00
218	TRUETT ELEMENTARY	440,955	6.00
219	TURNER ELEMENTARY	116,826	1.00

**2026-2027 Special Revenue Funds
Title I Campus Summary**



Special Revenue
Funds Management

Org	Organization Name	2026-2027 Budget	FTE
220	MARK TWAIN SCHOOL FOR THE TALENTED AND GIFTED	\$ 70,593	1.00
222	URBAN PARK STEAM ACADEMY	233,154	4.00
224	WALNUT HILL INTERNATIONAL LEADERSHIP ACADEMY	182,447	2.00
225	WEBSTER ELEMENTARY	179,464	3.00
226	WEISS ELEMENTARY	212,772	3.00
229	WINNETKA ELEMENTARY	269,942	3.00
230	WITHERS ELEMENTARY	97,935	2.00
232	BUCKNER TERRACE MONTESSORI	123,786	2.00
233	NATHAN ADAMS ELEMENTARY	175,487	3.00
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	219,732	3.00
235	ALEXANDER ELEMENTARY	136,214	1.00
236	COCHRAN ELEMENTARY	229,675	3.00
237	RUNYON ELEMENTARY	206,807	3.00
239	ARTURO SALAZAR ELEMENTARY	197,361	2.00
240	FRANK GUZICK ELEMENTARY	333,078	4.00
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	349,483	4.00
247	ADELFA CALLEJO ELEMENTARY SCHOOL	231,166	3.00
250	YOUNG ELEMENTARY	185,927	3.00
260	DEZAVALA ELEMENTARY	163,556	2.00
263	STARKS ELEMENTARY	153,614	2.50
264	MCNAIR ELEMENTARY	237,629	3.00
265	MARTINEZ ELEMENTARY	257,514	3.00
266	DOUGLASS ELEMENTARY	203,824	3.00
270	EDUARDO MATA MONTESSORI SCHOOL	196,367	3.00
271	SALDIVAR ELEMENTARY	306,233	4.00
272	MARIA MORENO STEAM ACADEMY	139,197	2.00
273	PLEASANT GROVE ELEMENTARY	197,858	3.00
274	BETHUNE ELEMENTARY	238,126	3.00
275	KAHN ELEMENTARY	236,634	3.00
276	CUELLAR ELEMENTARY	302,256	4.00
277	TOLBERT ELEMENTARY	172,505	2.00
278	LEONIDES CIGARROA ELEMENTARY	234,149	3.50
279	JERRY JUNKINS ELEMENTARY	316,672	4.00
280	ANNE FRANK ELEMENTARY SCHOOL	444,932	6.00
281	CHAVEZ ELEMENTARY	202,830	3.00
283	MEDRANO ELEMENTARY	186,424	3.00
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	308,718	3.00
285	N W HARLLEE EARLY CHILDHOOD CENTER	38,777	0.00
286	LEE MCSHAN JR ELEMENTARY	292,313	4.00
287	C M SOTO JR ELEMENTARY	182,944	3.00
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	259,999	3.00
301	WILMER HUTCHINS ELEMENTARY SCHOOL	249,560	3.00
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	225,698	3.00
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	280,879	3.00
305	EBBY HALLIDAY ELEMENTARY SCHOOL	266,959	4.00
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	170,019	1.00
307	H S THOMPSON ELEMENTARY	228,183	4.00
312	EDDIE BERNICE JOHNSON STEM ACADEMY	254,034	3.00
318	DR ELBA AND DOMINGO GARCIA WEST DALLAS STEM SCHOOL	64,627	1.00
322	PRESTONWOOD MONTESSORI AT E D WALKER	117,820	0.80
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	36,788	0.00
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE S	286,347	4.00

**2026-2027 Special Revenue Funds
Title I Campus Summary**



Special Revenue
Funds Management

Org	Organization Name	2026-2027 Budget	FTE
353	ANN RICHARDS STEAM ACADEMY	\$ 365,391	5.00
354	ROYCE WEST LEADERSHIP ACADEMY	238,623	4.50
359	ROSEMONT SCHOOL	175,487	1.50
360	D A HULCY MIDDLE SCHOOL	134,723	1.00
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	86,501	1.00
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	137,208	1.00
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	78,547	1.50
372	WEST DALLAS JUNIOR HIGH SCHOOL	143,671	1.00
380	WILMER HUTCHINS HIGH SCHOOL	342,523	4.00
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	213,269	3.00
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	32,314	0.50
383	CITYLAB HIGH SCHOOL	53,193	1.00
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	130,746	1.00
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	82,524	1.00
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	108,375	1.00
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY A	105,392	2.00
Grand Total		\$ 53,894,478	706.50



Campus Staffing Formulas



DALLAS

INDEPENDENT SCHOOL DISTRICT



2026-2027 Campus Staffing Guidelines
Reference Document



Updated 12/10/2025

Elementary Level (PK3-6 or PK3-8) Teacher Allocation																				
Grade or Description	Ratio	Teacher (6000) Allocation Calculation																		
PK3 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-4	1:22 (round up)	Includes: GE, ESL, and Bilingual K-4 Total enrollment less MRE enrollment divided by 22. Allocations are then determined by student language need (Gen Ed, ESL, bilingual) and adjusted as needed.																		
5-8 (inclusive of PK-8 schools)	1:25 (round up)	5-8 Total enrollment less MRE enrollment divided by 25. Allocations are then determined by student language need (Gen Ed, ESL, bilingual) and adjusted as needed.																		
Gifted and Talented (60J0)	Chart Range	Number identified G/T students in grades K-4 (as applicable):-<table><tr><th>Number of Students</th><th>Teacher (60J0) Allocation</th></tr><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></table> The following schools are NOT calculated for this position: 217 Travis, 363 TAG in Pleasant Grove, 384 Williams	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)	Student enrollment in grades K-5 up to grade 8 (dependent upon school configuration).	
	Student Enrollment Span	Teacher (60D0) Allocation
	1-350	.5 music and .5 art
	351-850	1 music and 1 art

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	851-1,000	1.5 music and 1.5 art	
	1,001+	2 music and 2 art	
PE (Duty free) (60G0)	Student enrollment in grades K-5, K-6, or K-8 (dependent upon school configuration).		
	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 169-Kramer 195-Preston Hollow 174-Geneva Heights 192-Peeler 177-Lipscomb 240-Guzick
IB (6000)	.5 Foreign Language teacher	169-Kramer 195-Preston Hollow 174-Geneva Heights 192-Peeler 177-Lipscomb 240-Guzick
Vanguard (6000)	1 Teacher per Vanguard	263-Starks 173-Moroles 194-Polk (2 Vanguards)
Montessori	PK3 teachers and grade bands	Grade bands will be PK3, PK4, and Kinder for calculation. 260-De Zavala (4) 270-Mata (7) 322-Prestonwood (6) 361-Wells (7) 385-Hernandez (7) 232-Buckner Terrace (5)
Montessori	PK4 teachers and grade bands	Grade bands will be PK4 and Kinder for calculation 134-Dealey (3) 212-H. Stone (4)
Montessori	Grade band 1-3	Grade band calculation will be for grades 1-3. 260-DeZavala (Grades 1-2)
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. 134-Dealey 212-H. Stone 270-Mata 385-Hernandez 361-Wells 322-Prestonwood
PK-8 or a configuration different from the standard	Calculations	Elementary projected enrollment is used to calculate the number of elementary teachers (Pk3-4); guidelines for grades 5-8 (follow the standard guidelines) and teacher assistants. If the school is a Montessori school, it will follow the Montessori program guidelines until grade 6, grades 6-8 will be calculated at 1:25. To calculate PE, music, and art allocations, enrollment in grades K-8 will be utilized.

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		*Possibly add support for electives on small K-8 campuses Total campus enrollment (PK-8 or applicable grades) will be used to calculate remaining campus positions using middle school guidelines. PK-8 campuses with over 680 students enrolled will receive an additional PE (60GO) allocation. Special Education staff will be calculated on ES ratios. 206-Sanger 217-Travis 186-Trinity Heights 363-TAG in Pleasant Grove 384-Williams 173-Moroles 263-Starks 194-Polk 224-Walnut Hill 306-Solar Girls 128-King 386-Solar Boys 212-H. Stone 134-Dealey 385-Hernandez 270-Mata 359-Rosemont 159-Hotchkiss 340-Hybrid 361-Ida B. Wells										
Foreign Language ES Specialty (6000)	Additional position	Based on a historical program, the following schools are allocated: 1 Foreign Language FTE (Job Code 6000). 204-Rosemont Lower 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) 235-B. Alexander 173-Moroles (0.5 Orchestra)										
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><tr><th>Years</th><th>Allocation</th></tr><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></table> For the 26-27 School Year: <table><tr><th>School</th><th>Start Year</th><th># of Years</th></tr><tr><td>Buckner Terrace Montessori (Org. 232) PK3-3; Grades 4-6 boundary</td><td>23-24</td><td>4</td></tr></table> 0.5 special education assigned Inclusion teacher for every 10 qualifying	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	Buckner Terrace Montessori (Org. 232) PK3-3; Grades 4-6 boundary	23-24	4
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										
Buckner Terrace Montessori (Org. 232) PK3-3; Grades 4-6 boundary	23-24	4										

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		students or less, if greater than 10 qualifying elementary students, use 1:20 (round) for elementary and 1:21(round) for secondary.
PK3 Collaborative Classroom Program (Gen Ed PK)	1:11 (Gen Ed PK)	PK3 District identified Collaborative Classrooms will have 1 General Education teacher, 1 special education teacher, and 1 special education teacher assistant. The district total is 10 classrooms for the PK3 Collaborative program. PK Gen Ed Teacher (60K0) 1:11 (round up) Special Education Teacher Assistant (58SU) 1:11 (round up) SpEd Teacher (6062) 1:8 (round)
PK3 Collaborative Program (SpEd)	1:8 (SpEd)	Schools with PK3 Collaboratives for the 25-26 school year: 112-Bowie PK3 Half Day (1) 161-Mendez (1) 163-Cedar Crest (1) 169-Kramer PK3 Half Day (1) 166-Kiest (1) 178 Holland (1) 276-Cuellar PK3 Half Day (1) 181-Maple Lawn (1) 225-Webster (1) 278-Cigarroa (1)
PK4 Collaborative Classroom Program (Gen Ed PK)	1:12 (Gen Ed PK)	PK4 District identified Collaborative Classrooms will have 1 General Education teacher, 1 special education teacher, and 1 special education teacher assistant. The district total is 10 classrooms for the PK4 Collaborative program. PK Gen Ed Teacher (60K0) 1:12 (round up)
PK4 Collaborative Classroom Program (SpEd)	1: 8 (SpEd)	Special Education Teacher Assistant (58SU) 1:12 (round up) SpEd Teacher (6062) 1:8 (round) Schools with PK4 Collaboratives for the 25-26 school year: 112-Bowie (1) 161-Mendez (1) 163-Cedar Crest (1) 166-Kiest (1) 169-Kramer (1) 178-Holland (1) 181-Maple Lawn (1) 225-Webster (1) 276-Cuellar (1) 278-Cigarroa (1)

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)	Schedule Allocation	Allocated on a case-by-case basis.
Gen Ed/ESL (56E0)	Schedule Allocation	Allocated on a case-by-case basis.
PE (Duty Free) (56G0)	Schedule Allocation	Allocated after individual campus schedule review.
Elementary Non-Teaching Positions		
<i>Position</i>		<i>Calculation</i>
Principal (2012)		1 per campus

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Executive Principal	Allocated to supervise Montessori campuses.						
Assistant Principal (2032) Teacher allocations based on Spring Budget Projections are not to include title-funded or centrally assigned teachers.	5-25 teachers = .5 AP 26-51 teachers = 1 AP 52-77 teachers = 2 APs 78-103 teachers = 3 APs The range includes special program AP allocations.						
Counselor (6870)	Total student enrollment/450 = Total counselor allocation (round). Minimum of 0.5 counselors.						
Media Specialist or Literacy Media Specialist (6875/6876)	1 per campus No media specialist at allocated to 105 Arcadia Park or 172 Brashear (attached to the public library)						
Office Manager (5450)	1 per campus						
Data Controller (5570)	1 per campus; additional allocation with student enrollment of 900+						
Nurse (6750)	1 registered nurse per campus						
School Clerk (5540)	<table border="1"> <thead> <tr> <th>Total Student Enrollment</th><th>Allocation</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>	Total Student Enrollment	Allocation	600-999	1	1,000-1,399	2
Total Student Enrollment	Allocation						
600-999	1						
1,000-1,399	2						

Elementary Additions Due to Campus Exceptions

Dunbar	1 counselor (shelter)
Anne Frank	2 Teacher Assistants (size and buildings)

Elementary Stand-Alone Staffing Sites

Campus	Allocations
PreK Center (Org. 102)	1 teacher allocated per partnership classroom serving PK3 and PK4 Targeted allocation is 130 teachers. 1 Principal (reduce) 4 Assistant Principals 2 Counselors

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	1 Office Manager 3 Data Controllers 1 Clerk 1 Early Learning Specialist
JJ Rhoads (Org. 200)	0.5 Principal (reduce) 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)
Arlington Park (Org. 300)	0.5 Principal (reduce) 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)
Barbara M.Manns Elementary DAEP (Org. 241)	1 Counselor 2 Teachers 2 Teacher Assistants

Elementary Special Education Staffing	
Description	Guideline
Dyslexia	Teacher(6110) 1:35 (round)
Inclusion without Case Manager Model	Teacher (6060) 1:20 (round) Teacher Assistant (58C0) 1:32 (round)
Inclusion with Case Manager Model	
Inclusion: Special education enrollment 1-74 students	Teacher (6060) 1:20 (round) Teacher Assistant (58C0) 1:32 (round)
Special education enrollment ≥ 75 students	Teacher (6060) 1:25 (round) Teacher Assistant (58C0) 1:32 (round)

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	<table><tr><td>Total SPED Student Enrollment</td><td>Special Education Program Coordinator 2720 (Job code?)</td></tr><tr><td>1 - 74</td><td>0</td></tr><tr><td>75 - 149</td><td>1</td></tr><tr><td>150+</td><td>2</td></tr></table>	Total SPED Student Enrollment	Special Education Program Coordinator 2720 (Job code?)	1 - 74	0	75 - 149	1	150+	2										
Total SPED Student Enrollment	Special Education Program Coordinator 2720 (Job code?)																		
1 - 74	0																		
75 - 149	1																		
150+	2																		
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><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)
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)																	
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),																		

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	Functional Life Skills (FLS), Total Communication (TC), and Redirection (BP) classrooms will be calculated using the elementary approved ratios.
Public School Choice (Transformation, Innovation, and Magnet)	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.

Middle School Teacher Allocations		
<i>Grades or Description</i>	<i>Ratio</i>	<i>Teacher (6000) Allocation Calculation</i>
6-8 Core Content and Elective Teachers	1:26 (round)	(((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. *Middle School Redesign possible add of 1 FTE for 12 schools

Middle School Special Program Allocations		
<i>Program</i>	<i>Allocation</i>	<i>Identified Schools/Information</i>
IB (2730)	Coordinator	Authorized or candidate school allocation 047-Franklin 212-H. Stone 053-Long 077-Garcia 206-Sanger
Men's Academy (2720)	Coordinator	046-YMLA at Fred Florence
MS Redesign	1 FTE	

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Middle School Non-Teaching Allocations									
Position	Allocation								
Principal (2011)	1 per campus								
Assistant Principal (2031) Teacher allocations based on Spring Budget Projections, excluding title-funded or centrally assigned teachers.	5-25 teachers = 0.5 AP 26-51 = 1 AP 52-77 = 2 APs 78-103 = 3 APs 104-129 = 4 APs 130-155 = 5 APs 156-181 = 6 APs The range includes special program AP allocations.								
Counselor (6870)	Total student enrollment/450 = Total counselor allocation (round) Minimum 0.5 counselors								
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"> <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
Total Student Enrollment	Allocation								
1-1,650	1								
1,651-2,750	2								
2,751+	3								
School Clerk (5540)	<table border="1"> <thead> <tr> <th>Total Student Enrollment</th><th>Allocation</th></tr> </thead> <tbody> <tr> <td>600-1,099</td><td>1</td></tr> </tbody> </table>	Total Student Enrollment	Allocation	600-1,099	1				
Total Student Enrollment	Allocation								
600-1,099	1								

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	<table> <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+</td><td>4</td></tr> </table>	1,100-1,599	2	1,600-2,099	3	2,100+	4						
1,100-1,599	2												
1,600-2,099	3												
2,100+	4												
School Safety Monitor/PSO (5655)	<table> <tr> <td>Total Student Enrollment</td><td>Allocation</td></tr> <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> </table>	Total Student Enrollment	Allocation	1-599	1	600-999	2	1,000-1,399	3	1,400-1,799	4	1,800+	5
Total Student Enrollment	Allocation												
1-599	1												
600-999	2												
1,000-1,399	3												
1,400-1,799	4												
1,800+	5												
School Safety Monitor/PSO (5665)	Additional monitors at the following campuses due to critical incidents, disciplinary percentage, and location: Seagoville MS (1) Skyline/Spruce Phoenix Program (2)												
Nurse (6750)	1 per campus												

Middle School Stand Alone Staffing Sites	
Campus	Allocations
Barbara M. Manns MS DAEP (Org. 011)	1 Counselor 16 Teachers 1 Teacher Assistant 1 Special Education Teacher 1 Reset Coordinator 1 School Monitor
Dallas Hybrid (Org. 340)	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

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	1 60WO ESL Teacher 1 61W0 ESL Teacher (Grades 5-6) 1 58C0 Special Education (SPTA) (if needed) 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)
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Middle School Special Education Staffing		
Description	Guideline	
Dyslexia	Teacher (6110) 1:50 (round)	
Inclusion without Case Manager Model	Teacher (6060) 1:20 (round) Teacher Assistant (58C0) 1:32 (round)	
Inclusion with Case Manager Model		
Inclusion: Special education enrollment 1-74 students Special education enrollment ≥75 students	Teacher (6060) 1:21 (round) Teacher Assistant (58C0) 1:32 (round)	
	Teacher (6060) 1:26 (round) Teacher Assistant (58C0) 1:32 (round)	
	Total SPED Student Enrollment	Special Education Program Coordinator 2720
	1 - 74	0
	75 - 149	1
	150+	2
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) 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)	

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Redirection	Teachers (6062) 1:10 (round) Teacher Assistants (585U) 1:10 (round) minimum 2
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.
Public School Choice (Transformation, Innovation, and Magnet)	0.5 special education assigned Inclusion teacher for every 10 qualifying students or less, if greater than 10 qualifying elementary student,s use 1:20 (round) for elementary and 1:21(round) for secondary.

High School Teacher Allocations		
<i>Grades or Description</i>	<i>Ratio</i>	<i>Teacher (6000) Allocation Calculation</i>
Grades 9-12 Core Content and Electives	1:26 (round)	$(((\text{Total student enrollment less MRE enrollment less (Career Institute projected enrollment} * 0.23) \text{ divided by } 26) \text{ multiplied by } 8) \text{ divided by } 6) = \text{total teacher allocation (round)}$ This includes all teachers, including ESOL (as determined by the Bilingual/ESL

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		Department), CTE, all electives, cluster lead teacher, and head coaches.
JROTC	1 FTE	Additional teacher for campuses with a JROTC program

High School Special Program Allocations		
<i>Program</i>	<i>Allocation</i>	<i>Schools Identification/Information</i>
IB (2730)	Coordinator	Authorized or candidate school. 006-Hillcrest 002-Adamson 022-Wilson 388-Haynes Global Prep
Leadership Academy (2720)	Coordinator	001-Bryan Adams
Classroom Physical Size (6000)	3 Teachers	032-Madison
Finance Reason (5510)	1 Financial Clerk; in lieu of clerk	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/ Workplace Coordinator 1 School Clerk 1 Teacher Assistant <i>1 Coordinator (Roosevelt Fire Fighter Academy)</i>	Schools with eligible programs receive these positions above the guideline calculations: 001-Bryan Adams 002-Adamson 005-Molina 006-Hillcrest 007-Jefferson 008-Kimball 009-Lincoln 012-Pinkston 013-Roosevelt 014-Samuell 015-Seagoville 016-South Oak Cliff 017-Spruce 018-Sunset 021-White 022-Wilson 023-Carter 024-North Dallas 025-Skyline 028-Conrad 032-Madison 380-Wilmer-Hutchins 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 guidelines: 001 Bryan Adams 002 Adamson 005 Molina 006 Hillcrest 007 Jefferson 014 Samuell 015 Seagoville 018 Sunset 021 White 028 Conrad
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 the enrollment size of over 3,500.



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High School Non-Teaching Allocations	
<i>Position</i>	<i>Allocation</i>
Principal (2010)	1 per campus
Executive Principal	Allocated at: Townview Skyline
Assistant Principal (2030) Teacher allocations based on Spring Budget Projections not to include title funded or centrally assigned teachers..	5-25 teachers = 0.5 AP 26-51 = 1 AP 52-77 = 2 APs 78-103 = 3 APs 104-129 = 4 APs 130-155 = 5 APs 156-181 = 6 APs 182-207 = 7 APs 208-233 = 8 APs 234-259 = 9 APs 260-285 = 10 APs Range includes special program AP allocations (like Early College HS); unless specifically allocated.
Counselor (6870)	Comprehensive High Schools (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) Total Student Enrollment/250 = Total counselor allocation 1 allocation dedicated to P-TECH program. All other High Schools 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.
Counselor	An additional counselor at the following schools: Madison (1) Lincoln (1)
Athletic Coordinator (2715)	1 per campus if the campus has an athletic program
Testing Coordinator (2721)	1 per campus
Reset Coordinator (2750)	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)

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Media Specialist or Literacy Media Specialist (6875/6876)	1 per campus																						
Media Assistant (5630)	1 with student enrollment of 1,251+																						
School Safety Monitor/PSO (5565)	<table> <tr> <th>Student Enrollment</th><th>Allocation</th></tr> <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>1,800-2,199</td><td>5</td></tr> <tr> <td>2,200-2,599</td><td>6</td></tr> <tr> <td>2,600-2,999</td><td>7</td></tr> <tr> <td>3,000-3,399</td><td>8</td></tr> <tr> <td>3,400-3,799</td><td>9</td></tr> <tr> <td>3,800-4,199</td><td>10</td></tr> </table>	Student Enrollment	Allocation	1-599	1	600-999	2	1,000-1,399	3	1,400-1,799	4	1,800-2,199	5	2,200-2,599	6	2,600-2,999	7	3,000-3,399	8	3,400-3,799	9	3,800-4,199	10
Student Enrollment	Allocation																						
1-599	1																						
600-999	2																						
1,000-1,399	3																						
1,400-1,799	4																						
1,800-2,199	5																						
2,200-2,599	6																						
2,600-2,999	7																						
3,000-3,399	8																						
3,400-3,799	9																						
3,800-4,199	10																						
School Safety Monitor/PSO (5565)	Additional monitors at the following campuses due to critical incidents, disciplinary percentage, and location: Spruce (1) Seagoville HS (1) Booker T Washington (1) Woodrow Wilson (4) Wilmer Hutchins (3) Kimball (2)																						
Office Manager (5410)	1 per campus																						
Registrar (5590)	<table> <tr> <th>Student Enrollment</th><th>Allocation</th></tr> <tr> <td>1-1,650</td><td>1</td></tr> </table>	Student Enrollment	Allocation	1-1,650	1																		
Student Enrollment	Allocation																						
1-1,650	1																						

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	<table> <tr> <td>1,651-2,750</td><td>2</td></tr> <tr> <td>2,751+</td><td>3</td></tr> </table>	1,651-2,750	2	2,751+	3														
1,651-2,750	2																		
2,751+	3																		
Data Controller (5550)	<table> <tr> <td>Student Enrollment</td><td>Allocation</td></tr> <tr> <td>1-1,650</td><td>1</td></tr> <tr> <td>1,651-2,750</td><td>2</td></tr> <tr> <td>2,750+</td><td>3</td></tr> </table>	Student Enrollment	Allocation	1-1,650	1	1,651-2,750	2	2,750+	3										
Student Enrollment	Allocation																		
1-1,650	1																		
1,651-2,750	2																		
2,750+	3																		
Financial Clerk (5510)	1 per campus with a student enrollment of 400+																		
School Clerk (5540)	<table> <tr> <td>Student Enrollment</td><td>Allocation</td></tr> <tr> <td>1-599</td><td>0</td></tr> <tr> <td>600-1,099</td><td>1</td></tr> <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>	Student Enrollment	Allocation	1-599	0	600-1,099	1	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
Student Enrollment	Allocation																		
1-599	0																		
600-1,099	1																		
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																		
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	1 Principal 1 Assistant Principal

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(Org. 088 Lassiter Early College HS (Org. 090) North Lake Early College HS (Org. 387)	1 Coordinator 1 Teacher Assistant 1 Office Manager 1 Data Controller 1 Counselor 1 Financial Clerk 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 1:21 (round)
New Tech HS at BF Darrell (Org. 003)	1 Principal 1 Assistant Principal 1 Counselor 1 Coordinator 1 Test Coordinator Teachers calculated by the 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 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 .5 Security Monitor Teachers calculated using the 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 .5 Security Monitor Teachers calculated using the high school formula based on projection. 0.5 special education assigned Inclusion teacher for every 10 qualifying students

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	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 standalone 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 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 1:21 (round)
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 1 Nurse 1 Exit Specialist 1 Orientation Specialist 1 Data Controller 18 Teachers 1 ESOL Teacher 1 Pregnancy Parent Coordinator 1 Orientation Coordinator 1 Reset Coordinator 1 Special Education Teacher

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	1 School Safety Monitor														
*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. <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 2 Counselors *25 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 Data Controller 1 Financial Clerk 1 School Clerk 1 School Safety Monitor														
School of Business and Management (Org. 033)	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														
School of Health Professions (Org. 036)	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														
Rose M. Collins Sorrells School of Education and Social Services (Org. 037)	1 Principal 1 Counselor *17 Teachers (includes CTE as managed by the CTE Dept.) 1 Specialist (Technology)														

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	1 Office Manager 1 School Clerk
Judge Harold Barefoot Sanders Magnet Center for Publish Services Govt/Law/Law Enforcement (Org. 038)	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 1 Parking Lot Attendant (for facility)
School for the Talented and Gifted (Org. 039)	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 For all TOWNVIEW SCHOOLS, the collective number of students needing services will be allocated under Org. 039 for management: 0.5 special education assigned Inclusion teacher for every 10 qualifying students or less, if greater than 10 qualifying students use 1:21 (round)

High School Special Education Staffing							
Description	Guideline						
Dyslexia	Teacher (6110) 1:50 (round)						
Inclusion without Case Manager Model	Teachers (6060) 1:21 (round) Teacher Assistants (58C0) 1:32 (round)						
Inclusion with Case Manager Model							
Inclusion: Special education enrollment 1-74 students	Teacher (6060) 1:21 (round) Teacher Assistant (58C0) 1:32 (round)						
Special education enrollment ≥75 students	Teacher (6060) 1:26 (round) Teacher Assistant (58C0) 1:32 (round)						
	<table> <tr> <th>Total SPED Student Enrollment</th><th>Special Education Program Coordinator 2720</th></tr> <tr> <td>1 - 74</td><td>0</td></tr> <tr> <td>75 - 149</td><td>1</td></tr> </table>	Total SPED Student Enrollment	Special Education Program Coordinator 2720	1 - 74	0	75 - 149	1
Total SPED Student Enrollment	Special Education Program Coordinator 2720						
1 - 74	0						
75 - 149	1						

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	<table> <tr> <td>150+</td><td>2</td></tr> </table>	150+	2
150+	2		
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		
Wrap Around Intervention Network (WIN)	Teachers (6062) 1:8 (round) Teacher Assistants (58SU) 1: 4 (round) minimum 2		
Public School Choice (Transformation, Innovation, Magnet)	0.5 special education assigned Inclusion teacher for every 10 qualifying students or less, if greater than 10 qualifying students, use 1:21 (round)		

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 Or Career Institute	Campus Planning Year: Principal and Office Manager Career Institute Planning Year: Director and Admin Assist New schools allocate positions based on the staffing guidelines for the appropriate campus configuration.	
	Years	Information
	1-4	Assistant Principal (0.5) is allocated if the teacher ratio does not meet guidelines
	5+	Assistant Principal is calculated according to guidelines
Career Institutes	North	
	1	Senior Site Administrator

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Level 1- 1:24
Level 2- 1:20
Level 3-1:18
Level 4- 1:15

2	Assistant Principal
1	Lead Counselor
1	Industry Partner Coordinator
2	Teachers (6000)
7	Teachers (6010)
33	Teachers (6030)
1	Instructional Specialist
1	Admin Assist
1	Data Controller
1	Financial Clerk
1	Nurse
3	School Safety Monitor/PSO
5	Special Education Teacher Assistant
2	Special Education Teacher
2	ESL Teacher Assistants (GRANT funded) +2 (would have to be grant funded)

South/West

1	Senior Site Administrator
2	Assistant Principal
1	Lead Counselor
1	Industry Partner Coordinator
4	Teachers (6000)
12	Teachers (6010)
46	Teachers (6030)
1	Instructional Specialist
1	Admin Assist
1	Data Controller
1	Financial Clerk
1	Nurse
3	School Safety Monitor/PSO
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)

East

1	Senior Site Administrator
1	Assistant Principal
1	Lead Counselor
1	Industry Partner Coordinator
2	Teachers (6000)
5	Teachers (6010)
23	Teachers (6030)
1	Instructional Specialist
1	Admin Assist
1	Data Controller
1	School Clerk
1	Financial Clerk
1	Nurse
3	School Safety Monitor/PSO
2	Special Education Teacher Assistant
2	Special Education Teacher
1	ESL Teacher Assistant (GRANT-funded)

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Department Allocations All Levels in TOTAL		
Department	Positions	Allocations: Department allocations are for ALL LEVELS TOTAL
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; 6 ESOL teachers, managed by the Bil./ESL Dept.
School Improvement District Support Initiative (PTE/SSS campuses) MTSS	Literacy and Math Acceleration Specialists	To accelerate Tier 3 reading and math progress within our DSI campuses, we are strategically deploying specialized acceleration specialists. School Improvement has allocated 36 literacy specialists based upon academic need. Title I is providing 28 literacy and 19 math specialists, while our DSI budget will support 12 literacy and 16 math specialists, all focused on delivering intensive interventions at our elementary and middle school DSI sites. (Review MS data at the end of the year using EOY I-Ready Data I-Ready data will drive student placement into these targeted interventions, with a clear emphasis on improving student outcomes.
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 REQUEST: SLP of additional 10; SLPA of additional 5
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.

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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)	REDUCE BOTH: 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.
Early Learning	Instructional Specialist	91 (reduce; need new number) Instructional Specialist positions managed by Early Learning Dept. for campus assignment.
School Leadership	Assistant Principals	Allocated a total of 30 additional assistant principals to utilize based upon leadership review factors to meet campus needs.
School Leadership	Teachers	Allocated a total of 50 additional teachers to accommodate overages when needed throughout the year with approval of SL and HCM.
School Leadership	Academic Administrator	Based upon additional academic information (1) Org. 861-Spruce Assignment (1) Org. 862- Wilmer Hutchins Assignment

Conversions

Conversions will not be allowed for the 26-27 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



DALLAS

INDEPENDENT SCHOOL DISTRICT





Campus Non-Position Formulas



DALLAS

INDEPENDENT SCHOOL DISTRICT





2026-2027 Non-Position Campus Formulas^{1,2}

Elementary School Allocation		
Allocation	Description	Amount
Allocated per student	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
	Subtotal - Allocation per Student	\$46.65
State Allotment Funding Per Student (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 24)*	\$4.50
	*To be spent on economically disadvantaged students	
	Subtotal - State Allotment Funding	\$31.70
State Allotment Funding Per Teacher (FTE) (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
Program Funding Per Teacher (FTE) (Program funding cannot be transferred out of program intent codes.)	Pre-K Supplies (Program Intent Code 36)	\$80.00
Per Teacher (FTE)	Counseling Supplies	\$160.00
	Fine Arts/Music Supplies	\$160.00
Per Campus (These funds cannot be transferred out of function 12.)	Media Center Supplies	\$40.00
	Media Center Software	\$200.00
	Subtotal - Media Center Function 12	\$240.00
Test Coordinator Extra-Duty Pay 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
Reading & Math Tutoring	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.)	
Visual & Performing Arts	Extra funding for fine arts programs are managed centrally by the Visual & Performing Arts Dept.	
Copier Expense	Copier Expense Per Student	\$13.44
Custodial Overtime	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.



2026-2027 Non-Position Campus Formulas^{1,2}

Middle School Allocation		
Allocation	Description	Amount
Allocated per student	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
	Subtotal - Allocation per Student	\$40.97
State Allotment Funding Per Student (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 24)*	\$4.50
	*To be spent on economically disadvantaged students	
	Subtotal - State Allotment Funding	18.50
State Allotment Funding Per Teacher (FTE) (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
Special Programs Per Campus (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
	Subtotal - Media Center Function 12	\$400.00
Test Coordinator Extra-Duty Pay 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
Middle School Initiatives	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
Reading & Math Tutoring	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.)	
University Interscholastic League (UIL) Supplies	UIL Supplies for Cheerleaders, Drill Team, & Pep Squad (or can be used for other UIL supplies) (Function 36)	\$2,204.00
University Interscholastic League (UIL) Transportation	UIL Transportation (can be used for any UIL event) (Function 36)	\$2,508.00
Fine Arts & Transportation managed by the Visual & Performing Arts Dept.	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 23)	
Copier Expense	Copier Expense Per Student	\$14.54
Custodial Overtime	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.



2026-2027 Non-Position Campus Formulas^{1,2}

High School Allocation		
Allocation	Description	Amount
Allocated per student	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
	Subtotal - Allocation per Student	\$41.85
State Allotment Funding Per Student (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 24)*	\$4.50
	*To be spent on economically disadvantaged students	
	Subtotal - State Allotment Funding	\$18.50
State Allotment Funding Per Teacher (FTE) (State Allotment funding cannot be transferred out of program intent codes)	Special Education Supplies (Program Intent Code 23)	\$160.00
Special Programs Per Campus (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
	Subtotal - Media Center Function 12	\$400.00
Reading & Math Tutoring	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.)	
University Interscholastic League (UIL) Supplies	UIL Supplies for Cheerleaders, Drill Team, & Pep Squad (or can be used for other UIL supplies) (Function 36)	\$3,305.00
University Interscholastic League (UIL) Transportation	UIL Transportation (can be used for any UIL event) (Function 36)	\$3,308.00
Career & Technology (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.	
Fine Arts & Transportation managed by the Visual & Performing Arts Dept.	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)	
Copier Expense	Copier Expense Per Student	\$10.76
Custodial Overtime	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.



2026-2027 Non-Position Campus Formulas^{1,2}

New Technology Network			
Description	Amount		
Org. 003 New Tech HS at BF Darrell	\$30,000		
International Baccalaureate (IB)*			
Description	Amount		
Annual Authorized School Fee	Elementary School	Middle School	High School
Assessment fees and services	\$9,818	\$12,040	\$13,430
Org. 002 Adamson HS			\$28,000
Org. 006 Hillcrest			\$48,000
Org. 022 Woodrow Wilson			\$95,000
Org. 388 Haynes Global Prep			\$25,000
*Note: Exam fee amounts will increase for all HS campuses based on student enrollment increases in DP programs			
Early College, P-Tech, & Collegiate Academy Programs			
Description	Set Textbook Amount	Variable Amount	
Org. 001 Bryan Adams High School	\$100,000	\$136,500	
Org. 002 Adamson High School	\$100,000	\$136,500	
Org. 005 Molina High School	\$100,000	\$136,500	
Org. 006 Hillcrest High School	\$100,000	\$136,500	
Org. 007 Thomas Jefferson High School	\$100,000	\$136,500	
Org. 008 Kimball High School	\$100,000	\$136,500	
Org. 009 Lincoln High School	\$100,000	\$136,500	
Org. 012 Pinkston High School	\$100,000	\$136,500	
Org. 013 Roosevelt High School	\$100,000	\$136,500	
Org. 014 Samuel High School	\$100,000	\$136,500	
Org. 015 Seagoville High School	\$100,000	\$136,500	
Org. 016 SOC High School	\$100,000	\$136,500	
Org. 017 Spruce High School	\$100,000	\$136,500	
Org. 018 Sunset High School	\$100,000	\$136,500	
Org. 021 W T White High School	\$100,000	\$136,500	
Org. 022 Woodrow Wilson High School	\$100,000	\$136,500	
Org. 023 Carter High School	\$100,000	\$136,500	
Org. 024 North Dallas High School	\$100,000	\$136,500	
Org. 025 Skyline High School	\$100,000	\$136,500	
Org. 028 Conrad High School	\$100,000	\$136,500	
Org. 032 Madison High School	\$100,000	\$136,500	
Org. 380 Wilmer-Hutchins High School	\$100,000	\$136,500	
Stand Alone Early College			
Description	Amount		
Org. 085 Kathlyn Joy Gilliam Collegiate Academy	\$220,000		
Org. 088 Trini Garza Early College HS at Mountain View	\$220,000		
Org. 090 Dr. Wright Lassiter Jr Early College HS	\$220,000		
Org. 387 North Lake Early College HS	\$220,000		
Schools with Targeted Populations			
Description	Amount*		
Org. 004 Multiple Careers Magnet Center	\$10,000		
Org. 011 Barbara M. Manns MS DAEP	\$20,500		
Org. 029 Barbara M. Manns HS DAEP	\$359,000		
Org. 030 Maya Angelou High School	\$55,500		
Org. 241 Elementary DAEP - Dallas	\$50,000		
*Controllable budget amounts			



2026-2027 Non-Position Campus Formulas^{1,2}

Magnet Schools	
Description	Per Pupil Amount
Grades 6 - 8 Only	
Org. 073 H W Longfellow Middle School	\$50
Org. 134 Dealey Montessori Academy	\$50
Org. 186 Trinity Heights GT School	\$25
Org. 194 K B Polk Center for Academically G&T	\$25
Org. 217 Travis Vanguard/Academy TAG	\$25
Org. 363 School for GT in Pleasant Grove	\$25
Org. 384 Sudie L Williams Talented and Gifted Academy	\$25
All Grades	
Org. 026 School of Science and Engineering	\$150.40
Org. 033 School of Business and Management	\$68.86
Org. 036 School of Health Professions	\$116.32
Org. 037 School of Education and Social Services	\$108.90
Org. 038 School of Public Service & Law	\$130.68
Org. 039 School for the Talented and Gifted	\$79.46
Org. 034 Booker T. Washington	\$251.25
Org. 035 Irma Rangel Young Women's Leadership School	\$50
Org. 071 Dallas Environmental Science Academy (DESA)	\$50
Org. 381 Barack Obama Male Leadership Academy	\$50
Joint Libraries with the City of Dallas*	
Description	Amount
Org. 105 Arcadia Park Elementary	\$115,000
Org. 172 Brashear Elementary	108,000
*Funding based on the service contract with the city	
Joint Parks with the City of Dallas or Addison*	
Description	Amount
Org. 022 Woodrow Wilson HS	\$66,000
Org. 028 Emmett J Conrad HS	\$33,000
Org. 304 George Herbert Walker Bush Elem.	\$16,000
*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.



DALLAS

INDEPENDENT SCHOOL DISTRICT





Compensation



DALLAS

INDEPENDENT SCHOOL DISTRICT





Compensation Resource Book 2026-2027

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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 2026-2027 school year can be obtained from this handbook. Prior and future compensation practices, amounts, or programs shall not be predicted using the 2026-2027 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.

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 a level since the 2024-2025 Effectiveness Level. 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.

Administrative Assistants

Administrative Assistants are generally assigned based on the supervisor to whom the employee directly reports as well as the scope of work. If the direct supervisor changes due to reassignment or reclassification, an Administrative Assistant’s title and salary may be reviewed and adjusted in the next fiscal year. Salary adjustments associated with a promotion or demotion to a new role take effect on the employee’s start date in the new position. Any Administrative Assistant title change, or salary adjustment not related to a promotion or demotion shall be reviewed and approved by the Executive Director of Compensation and the Chief of Human Capital Management.

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), if the level was a 2024-2025 Effectiveness Level or after. In the case the Effectiveness Level was earned before 2024-2025, 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 be a 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), if the level was a 2024-2025 Effectiveness Level or after. 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 2026-2027 Annual Pay Adjustment are shown below.

- Employees on Performance Based Excellence Initiatives
- Newly hired employees hired with a start date after December 31, 2025.
- 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). Executive Directors on Excellence Initiatives and Executive Leadership Assistant Superintendent level and higher are not eligible for over the max stipends. Teachers, Principals, Assistant Principals 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. Executive Directors on Excellence Initiatives shall not receive a salary greater than the maximum value of the EDEI compensation structure.

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, 2025. For supplemental earnings, back payment can only be rectified back to September 1, 2025.

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: 2026-2027 School Year

Effective July 1, 2026

The base schedules are 187/191 days. Extended-Day schedules for 195, 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 2026-2027 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	\$55,030	\$68,500	\$69,500	\$78,000	\$81,000	\$86,000	\$89,000	\$93,000	\$103,000
195	\$57,384	\$71,430	\$72,473	\$81,337	\$84,465	\$89,679	\$92,807	\$96,979	\$107,406
205	\$60,327	\$75,094	\$76,190	\$85,508	\$88,797	\$94,278	\$97,567	\$101,952	\$112,914
207	\$60,916	\$75,826	\$76,933	\$86,342	\$89,663	\$95,198	\$98,519	\$102,947	\$114,016
215	\$63,270	\$78,757	\$79,906	\$89,679	\$93,128	\$98,877	\$102,326	\$106,925	\$118,422

CYS	Teachers Introductory Compensation Schedule				
	187/191	195	205	207	215
Novice (0)	\$68,000	\$70,909	\$74,545	\$75,273	\$78,182
1	\$68,500	\$71,430	\$75,094	\$75,826	\$78,757
2	\$69,200	\$72,160	\$75,861	\$76,601	\$79,561
3	\$69,800	\$72,786	\$76,519	\$77,265	\$80,251
4	\$70,400	\$73,412	\$77,176	\$77,929	\$80,941
5	\$71,000	\$74,037	\$77,834	\$78,594	\$81,631
6	\$71,600	\$74,663	\$78,492	\$79,258	\$82,321
7	\$72,200	\$75,289	\$79,150	\$79,922	\$83,011
8	\$72,800	\$75,914	\$79,807	\$80,586	\$83,701
9	\$73,400	\$76,540	\$80,465	\$81,250	\$84,390
10+	\$74,000	\$77,166	\$81,123	\$81,914	\$85,080
* 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. *Uncertified novice teachers will have a starting salary of 67,500.					

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, 2026 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 three consecutive years, their effectiveness level and corresponding salary may decrease by one level in the fourth 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 2026 paycheck, retroactive to the employee's contract start date. Teachers not evaluated on TEI are paid on the Instructional Support Salary Schedule for the 2026-2027 School Year. For more information on the Teacher's Excellence Initiative, visit 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	\$81,500	\$83,500	\$86,500	\$89,000	\$93,500	\$96,500	\$99,500
MIDDLE	\$86,500	\$89,500	\$91,500	\$93,500	\$96,500	\$99,500	\$103,500
HIGH SCHOOL MAGNET/CHOICE	\$85,500	\$87,500	\$90,000	\$93,000	\$95,500	\$98,500	\$102,500
HIGH SCHOOL TRADITIONAL	\$90,000	\$92,000	\$95,000	\$99,000	\$102,000	\$106,000	\$112,000

Level	PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 221 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
ELEMENTARY MAGNET/CHOICE	\$109,000	\$112,000	\$115,000	\$118,000	\$122,000	\$125,000	\$129,000
ELEMENTARY TRADITIONAL	\$113,000	\$117,000	\$120,000	\$124,000	\$126,000	\$131,000	\$135,000
MIDDLE SCHOOL MAGNET/CHOICE	\$112,000	\$117,000	\$121,000	\$125,000	\$128,000	\$132,000	\$135,000
MIDDLE SCHOOL TRADITIONAL	\$118,000	\$122,000	\$127,000	\$133,000	\$137,000	\$141,000	\$149,000
STAND ALONE EARLY COLEGE HS	\$114,000	\$118,000	\$123,000	\$129,000	\$133,000	\$137,000	\$145,000
HIGH SCHOOL MAGNET/CHOICE	\$119,000	\$125,000	\$131,000	\$139,000	\$144,000	\$148,000	\$153,000
HIGH SCHOOL TRADITIONAL	\$131,000	\$141,000	\$146,000	\$151,000	\$154,000	\$157,000	\$161,000

Level	EXECUTIVE DIRECTOR (SCHOOLS) EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 226 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
EXECUTIVE DIRECTOR	\$149,000	\$157,100	\$161,000	\$165,000	\$167,500	\$170,000	\$172,000

Campus Administrators new to the position and/or campus level will be compensated (for the first year) 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, 2026, 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. Executive Directors on an Excellence Initiative are not eligible to an over the max stipend.

Administrators who are eligible for a pay increase based on their effectiveness level will receive the increase on the October 2026 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 2026-2027 School Year, the Assistant Principal's maximum salary increase will be capped at \$7,500 from the 2025-2026 base salary.

If an administrator receives a lower evaluation rating for three consecutive years, their effectiveness level and corresponding salary may decrease by one level in the fourth year.

All salaries reflected on these schedules are an annual, 100 percent full time equivalent FTE assignment. Only salary information regarding the 2026-2027 school year can be obtained from these schedules.

School Counselors Excellence Initiative (SCEI)

Unsatisfactory		Progressing		Proficient		Exceeds Expectations		Exemplary	
N	%	N	%	N	%	N	%	N	%
TBD		TBD	<20%	TBD	60%	TBD	15%	TBD	5%
Ineligible (Policy)		Board-Approved		Board-Approved+1%		Board Approved+2%		Board Approved+3%	

The salary range for School Counselors can be found on the Instructional Support 3 paygrade. Salaries for School Counselors are determined based on a variety of factors, including but not limited to each candidate's knowledge, skills and abilities (KSAs). For returning School Counselors, the SCEI increase will be determined based on 2025-2026 school year performance. A 2025-2026 Evaluation Rating will be provided in September 2026. Counselors that receive a Proficient I or greater Evaluation Rating may receive greater than the standard board approved increase. All other Annual Pay Adjustments criteria must be met to receive the SCEI adjustment. For more information on the School Counselor Initiative visit: [School Counselor Excellence Initiative](#)

Salary Schedule: Instructional Support

Instructional Support

Pay Grade		Minimum	Midpoint	Maximum
IS 1	Daily	\$304.40	\$380.51	\$456.62
	185	\$56,314	\$70,394	\$84,475
	187/191	\$56,923	\$71,155	\$85,388
	195	\$59,358	\$74,199	\$89,041
	205	\$62,402	\$78,005	\$93,607
	215	\$65,446	\$81,810	\$98,173
	226	\$68,794	\$85,995	\$103,196

IS 2	Daily	\$364.67	\$437.60	\$510.53
	185	\$67,464	\$80,956	\$94,448
	187/191	\$68,193	\$81,831	\$95,469
	195	\$71,111	\$85,332	\$99,553
	205	\$74,757	\$89,708	\$104,659
	215	\$78,404	\$94,084	\$109,764
	226	\$82,415	\$98,898	\$115,380

IS 3	Daily	\$372.12	\$459.56	\$547.01
	185	\$68,842	\$85,019	\$101,197
	187/191	\$69,586	\$85,938	\$102,291
	195	\$72,563	\$89,614	\$106,667
	205	\$76,285	\$94,210	\$112,137
	215	\$80,006	\$98,805	\$117,607
	226	\$84,099	\$103,861	\$123,624

IS 4	Daily	\$385.96	\$482.45	\$578.94
	185	\$71,403	\$89,253	\$107,104
	187/191	\$72,175	\$90,218	\$108,262
	195	\$75,262	\$94,078	\$112,893
	205	\$79,122	\$98,902	\$118,683
	215	\$82,981	\$103,727	\$124,472
	226	\$87,227	\$109,034	\$130,840

IS 5	Daily	\$397.34	\$506.61	\$615.88
	185	\$73,508	\$93,723	\$113,938
	187/191	\$74,303	\$94,736	\$115,170
	195	\$77,481	\$98,789	\$120,097
	205	\$81,455	\$103,855	\$126,255
	215	\$85,428	\$108,921	\$132,414
	226	\$89,799	\$114,494	\$139,189

IS 6	Daily	\$417.21	\$531.94	\$646.67
	185	\$77,184	\$98,409	\$119,634
	187/191	\$78,018	\$99,473	\$120,927
	195	\$81,356	\$103,728	\$126,101
	205	\$85,528	\$109,048	\$132,567
	215	\$89,700	\$114,367	\$139,034
	226	\$94,289	\$120,218	\$146,147

IS 7	Daily	\$458.93	\$585.14	\$711.34
	185	\$84,902	\$108,250	\$131,598
	187/191	\$85,820	\$109,420	\$133,021
	195	\$89,491	\$114,101	\$138,711
	205	\$94,081	\$119,953	\$145,825
	215	\$98,670	\$125,804	\$152,938
	226	\$103,718	\$132,241	\$160,763

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	\$34,008	\$150.48	\$41,476	\$183.52	\$48,943	\$216.56
2	\$39,125	\$173.12	\$47,713	\$211.12	\$56,301	\$249.12
3	\$46,158	\$204.24	\$56,292	\$249.08	\$66,426	\$293.92
4	\$52,161	\$230.80	\$63,606	\$281.44	\$75,050	\$332.08
5	\$56,988	\$252.16	\$69,500	\$307.52	\$82,011	\$362.88
6	\$65,522	\$289.92	\$79,914	\$353.60	\$94,305	\$417.28
7	\$75,357	\$333.44	\$91,901	\$406.64	\$108,444	\$479.84
8	\$86,657	\$383.44	\$105,678	\$467.60	\$124,698	\$551.76
9	\$99,657	\$440.96	\$121,525	\$537.72	\$143,392	\$634.48
10	\$111,609	\$493.84	\$136,116	\$602.28	\$160,623	\$710.72

Grade	Technical Staff Pay Schedule (226-Annualized Salary Daily Rate)					
	Minimum		Midpoint		Maximum	
1	\$45,200	\$200.00	\$55,126	\$243.92	\$65,052	\$287.84
2	\$51,998	\$230.08	\$63,407	\$280.56	\$74,815	\$331.04
3	\$57,332	\$253.68	\$69,916	\$309.36	\$82,499	\$365.04
4	\$64,292	\$284.48	\$78,413	\$346.96	\$92,515	\$409.36
5	\$73,929	\$327.12	\$90,165	\$398.96	\$106,383	\$470.72
6	\$85,030	\$376.24	\$103,707	\$458.88	\$122,365	\$541.44
7	\$95,227	\$421.36	\$116,128	\$513.84	\$137,028	\$606.32
8	\$107,612	\$476.16	\$131,243	\$580.72	\$154,873	\$685.28
9	\$120,521	\$533.28	\$146,981	\$650.36	\$173,441	\$767.44
10	\$144,622	\$639.92	\$176,361	\$780.36	\$208,101	\$920.80

Grade	Executive Leadership Pay Schedule (226-Annualized Salary Daily Rate)					
	Minimum		Midpoint		Maximum	
11	\$124,390	\$550.40	\$151,700	\$671.24	\$179,010	\$792.08
12	\$141,801	\$627.44	\$172,926	\$765.16	\$204,051	\$902.88
13	\$161,671	\$715.36	\$197,153	\$872.36	\$232,635	\$1029.36
14	\$184,271	\$815.36	\$224,725	\$994.36	\$265,179	\$1,173.36
15	\$210,108	\$929.68	\$256,221	\$1,133.72	\$302,334	\$1,337.76

Grade	Construction Services Pay Schedule (226-Annualized Salary Daily Rate)					
	Minimum		Midpoint		Maximum	
1	\$51,492	\$227.84	\$60,577	\$268.04	\$69,662	\$308.24
2	\$58,923	\$262.00	\$69,518	\$308.24	\$80,112	\$354.48
3	\$67,167	\$298.64	\$79,245	\$351.36	\$91,322	\$404.08
4	\$76,569	\$340.48	\$90,337	\$400.56	\$104,105	\$460.64
5	\$101,356	\$450.72	\$112,928	\$500.80	\$124,499	\$550.88
6	\$111,481	\$495.76	\$124,210	\$550.84	\$136,938	\$605.92
7	\$122,619	\$545.28	\$136,622	\$605.88	\$150,624	\$666.48
8	\$134,877	\$599.76	\$150,272	\$666.40	\$165,667	\$733.04

Salary Schedule – Maintenance, Operations, and Transportation

Maintenance, Operations, and Transportation				
Grade		Minimum	Midpoint	Maximum
1	-	\$17.50	\$21.34	\$25.17
2	-	\$20.33	\$24.79	\$29.24
3	-	\$22.30	\$27.20	\$32.10
4	-	\$24.49	\$29.87	\$35.24
5	-	\$25.93	\$31.62	\$37.30
6	-	\$27.44	\$33.47	\$39.50
7	-	\$29.05	\$35.43	\$41.81
8	-	\$31.90	\$38.90	\$45.90
9	-	\$35.04	\$42.74	\$50.44
10	-	\$37.73	\$46.02	\$54.30
11	226 Days	\$70,024 \$309.84	\$85,157 \$376.80	\$100,290 \$443.76
12	226 Days	\$91,033 \$402.80	\$110,686 \$489.76	\$130,339 \$576.72

Salary Schedule – Food and Child Nutrition Services

Food and Child Nutrition Services				
Grade		Minimum	Midpoint	Maximum
1	-	\$17.64	\$21.51	\$25.37
2	-	\$19.68	\$24.01	\$28.33
3	-	\$21.58	\$26.34	\$31.10
4	-	\$23.70	\$28.92	\$34.13
5	189 Days	\$39,342 \$208.16	\$47,976 \$253.84	\$56,624 \$299.60
6	189 Days	\$42,427 \$224.48	\$51,726 \$273.68	\$61,024 \$322.88
7	189 Days	\$45,723 \$241.92	\$55,778 \$295.12	\$65,832 \$348.32
8	226 Days	\$60,803 \$269.04	\$74,164 \$328.16	\$87,525 \$387.28
9	226 Days	\$69,373 \$306.96	\$81,595 \$361.04	\$93,817 \$415.12

Salary Schedule – Police and Security Services Salary Schedule

Police and Security Services				
Grade		Minimum	Midpoint	Maximum
1	185 Days	\$31,065 \$167.92	\$38,835 \$209.92	\$46,605 \$251.92
1	235 Days	\$39,461 \$167.92	\$49,331 \$209.92	\$59,201 \$251.92
2	235 Days	\$44,462 \$189.20	\$54,247 \$230.84	\$64,033 \$272.48
3	235 Days	\$48,034 \$204.40	\$58,571 \$249.24	\$69,109 \$294.08
4	235 Days	\$67,755 \$288.32	\$79,712 \$339.20	\$91,669 \$390.08
5	235 Days	\$84,675 \$360.32	\$99,602 \$423.84	\$114,530 \$487.36
6	235 Days	\$100,016 \$425.60	\$117,650 \$500.64	\$135,285 \$575.68

Salary Schedule – Office Support Salary Schedule

Office Support				
		Minimum	Midpoint	Maximum
OS 1	Daily	\$141.93	\$181.95	\$221.96
	185	\$26,257	\$33,660	\$41,063
	195	\$27,676	\$35,479	\$43,282
	220	\$31,225	\$40,028	\$48,831
	226	\$32,076	\$41,120	\$50,163

OS 2	Days	\$155.29	\$199.15	\$243.01
	185	\$28,729	\$36,843	\$44,957
	195	\$30,282	\$38,834	\$47,387
	220	\$34,164	\$43,813	\$53,462
	226	\$35,096	\$45,008	\$54,920

OS 3	Days	\$174.13	\$223.19	\$272.26
	185	\$32,214	\$41,291	\$50,368
	195	\$33,955	\$43,523	\$53,091
	220	\$38,309	\$49,103	\$59,897
	226	\$39,353	\$50,442	\$61,531

OS 4	Days	\$184.42	\$236.46	\$288.49
	185	\$34,118	\$43,744	\$53,371
	195	\$35,962	\$46,109	\$56,256
	220	\$40,572	\$52,020	\$63,468
	226	\$41,679	\$53,439	\$65,199

OS 5	Days	\$195.48	\$250.61	\$305.73
	185	\$36,164	\$46,362	\$56,560
	195	\$38,119	\$48,868	\$59,617
	220	\$43,006	\$55,133	\$67,261
	226	\$44,178	\$56,637	\$69,095

OS 6	Days	\$207.29	\$265.72	\$324.15
	185	\$38,349	\$49,158	\$59,968
	195	\$40,422	\$51,815	\$63,209
	220	\$45,604	\$58,458	\$71,313
	226	\$46,848	\$60,053	\$73,258

Office Support				
		Minimum	Midpoint	Maximum
OS 7	Days	\$219.69	\$281.64	\$343.59
	185	\$40,643	\$52,103	\$63,564
	195	\$42,840	\$54,920	\$67,000
	220	\$48,332	\$61,961	\$75,590
	226	\$49,650	\$63,651	\$77,651

OS 8	Days	\$232.52	\$298.61	\$364.69
	185	\$43,016	\$55,242	\$67,468
	195	\$45,341	\$58,228	\$71,115
	220	\$51,154	\$65,693	\$80,232
	226	\$52,550	\$67,485	\$82,420

OS 9	Days	\$246.60	\$316.13	\$385.67
	185	\$45,621	\$58,485	\$71,349
	195	\$48,087	\$61,646	\$75,206
	220	\$54,252	\$69,550	\$84,847
	226	\$55,732	\$71,447	\$87,161

OS 10	Days	\$261.46	\$335.27	\$409.08
	185	\$48,370	\$62,025	\$75,680
	195	\$50,985	\$65,378	\$79,771
	220	\$57,521	\$73,759	\$89,998
	226	\$59,090	\$75,771	\$92,452

OS 11	Days	\$352.91	\$452.49	\$552.07
	185	\$65,288	\$83,711	\$102,133
	195	\$68,817	\$88,236	\$107,654
	220	\$77,640	\$99,548	\$121,455
	226	\$79,758	\$102,263	\$124,768

Salary Schedule – Paraprofessional Salary Schedule

Paraprofessional				
		Minimum	Midpoint	Maximum
Para 1	Daily	\$150.56	\$188.25	\$225.94
	185	\$27,854	\$34,826	\$41,799
	195	\$29,359	\$36,709	\$44,058
	205	\$30,865	\$38,591	\$46,318
	226	\$34,027	\$42,545	\$51,062
Para 2	Days	\$159.61	\$199.46	\$239.31
	185	\$29,528	\$36,900	\$44,272
	195	\$31,124	\$38,895	\$46,665
	205	\$32,720	\$40,889	\$49,059
	226	\$36,072	\$45,078	\$54,084
Para 3	Days	\$169.09	\$211.42	\$253.75
	185	\$31,282	\$39,113	\$46,944
	195	\$32,973	\$41,227	\$49,481
	205	\$34,663	\$43,341	\$52,019
	226	\$38,214	\$47,781	\$57,348
Para 4	Days	\$220.36	\$275.45	\$330.54
	185	\$40,767	\$50,958	\$61,150
	195	\$42,970	\$53,713	\$64,455
	205	\$45,174	\$56,467	\$67,761
	226	\$49,801	\$62,252	\$74,702
Para 5	Days	\$261.21	\$326.46	\$391.72
	185	\$48,324	\$60,396	\$72,468
	195	\$50,936	\$63,661	\$76,385
	205	\$53,548	\$66,925	\$80,303
	226	\$59,033	\$73,781	\$88,529

Compensation

Supplemental Earnings Handbook: 2026-2027 School Year

Effective July 1, 2026

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 1st and ending as late as August 31st 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)

Most extra duty assignments performed by non-exempt employees will utilize the SPS element. This element code should be used to pay non-exempt/support employees who work extra duty hours beyond their normally scheduled time. Pay may be 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 more than 40hrs in the workweek have been incurred. Hours less than 40 in the workweek should be paid at the employees regular rate of pay, any hours in that work week/pay period beyond 40 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 contact the Compensation Department when guidance is required surrounding extra duties being performed, to ensure employees are being compensated appropriately and overtimes guidelines for non-exempt employees are being 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

2026-2027 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	XADC	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

2026-2027 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/UIH	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	MAHJONG COMPETITION SPONSOR	TBD	STIPEND	UP TO \$1,000/YR
GENERAL STUDENT ACTIVITIES					
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

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	FSTS	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	COMMISIONED 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	\$ 8,000
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	CRITICAL SHORTAGE BILINGUAL COUNSELOR SIGNING INCENTIVE	TBD	INCENTIVE	\$6,000
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	VIEI	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	RECF	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	SECONDARY	CTE CTSO SPONSOR	CTSO	STIPEND	UP TO \$1,000/YR
12.20	HIGH SCHOOL	CTE LEAD TEACHER	CTLT	STIPEND	\$2,000/YR
12.21	ALL SCHOOLS	CAMPUS ASSET MANAGER	XCAS	STIPEND	\$2,000/YR
12.22	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	ALL SCHOOLS	INTERIM PRINCIPAL	TBD	STIPEND	VARIABLE

Dallas Independent School District

Supplemental Earnings Listing

2026-2027 School Year

MENTORSHIP

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
15.00	ALL SCHOOLS	SCHOOL IMPROVEMENT	SIMP	STIPEND	UP TO \$1,000/YR
15.01	ALL SCHOOLS	SCHOOL IMPROVEMENT CAMPUS TRAINER	SICT	STIPEND	UP TO \$1,000/YR
15.02	ALL SCHOOLS	TEACHER MENTOR STIPEND	SMEN	STIPEND	REFER TO CHART
15.03	HIGH SCHOOL	AP ALLY	APAL	STIPEND	\$1,000/YR
15.04	SELECT SCHOOLS	LASO PREP MENTOR STIPEND	TBD	STIPEND	UP TO \$3,000/YR

MULTI-LANGUAGE

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
16.00	DISTRICT	BILINGUAL STIPEND	XBLS	STIPEND	UP TO \$5,000/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	ESLC	INCENTIVE	\$500 ONE-TIME PAYMENT

SPECIAL SERVICES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
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	SLPS	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	SPECIAL SERVICES EVALUATOR MENTOR	TBD	STIPEND	\$2,000/YR
17.10	DISTRICT	SPECIAL SERVICES REFERRAL INCENTIVE	SSRI	INCENTIVE	\$1,000/REFERRAL
17.11	DISTRICT	DYSLEXIA COMPENSATORY EXTRA DUTY	TBD	XTRA DTY	\$31/HR

STRATEGIC CAMPUS INITIATIVES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
18.00	SELECT SCHOOLS	ADDITIONAL DAYS SCHOOL YEAR (ADSY)	TBD	STIPEND/XTRA DTY	REFER TO CHART
18.01	SELECT SCHOOLS	DISTRICT SUPPORT INITIATIVE (DSI)	DSIS	STIPEND	UP TO \$13,000/YR
18.02	SELECT SCHOOLS	SATURDAY SPARK SESSIONS	SASS	XTRA DTY	\$350/DAY
18.03	SELECT SCHOOLS	READ AND CONQUER STIPEND	TBD	STIPEND	\$500/YR
18.04	SELECT SCHOOLS	RESET COORDINATOR STIPEND	RESET	STIPEND	\$3,000/YR
18.05	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
19.07	DISTRICT	BOARD SERVICES PARLIAMENTARIAN	BSPR	STIPEND	\$600/MO

Dallas Independent School District

Supplemental Earnings Listing

2026-2027 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)	SUBS	\$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, 2026, 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	\$ 5,000
High School	Transportation 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 7th 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 <u>not</u> 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, hold a valid certification in Music 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, hold a valid certification in Music 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 Acting or Technical Director Theatre. 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, hold a valid teaching certification, have documented drill team performance, dance instruction, choreography, or dance team sponsorship experience (minimum one year) 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, hold a valid certification in Music 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, hold a valid certification in Music 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, hold a valid certification in Music 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, hold a valid certification in Music 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, hold a valid certification in Music 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 for more information. See Appendix G for coach designations on multi-level campuses.***

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 for more information. See Appendix G for coach***

designations on multi-level campuses.

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 for more information. See Appendix G for coach designations on multi-level campuses.***

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 elementary 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 for more information. See Appendix G for coach designations on multi-level campuses.***

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 2 coach stipends per event for secondary, and 3 coach stipends per event for elementary. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information. See Appendix G for coach designations on multi-level campuses.***

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 for more information. See Appendix G for coach designations on multi-level campuses.***

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 for more information. See Appendix G for coach designations on multi-level campuses.***

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 for more information. See Appendix G for coach designations on multi-level campuses.***

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 for more information. See Appendix G for coach designations on multi-level campuses.***

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 a 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 for more information. See Appendix G for coach designations on multi-level campuses.***

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 for more information. See Appendix G for coach designations on multi-level campuses.**

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 for more information. See Appendix G for coach designations on multi-level campuses.**

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 for more information. See Appendix G for coach designations on multi-level campuses.**

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 for more information. See Appendix G for coach designations on multi-level campuses.**

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 for more information. See Appendix G for coach designations on multi-level campuses.

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 for more information. See Appendix G for coach designations on multi-level campuses.**

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 for more information. See Appendix G for coach designations on multi-level campuses.**

Cheer Event	Amount
Dallas ISD Sponsored Cheer Camp	\$500
Dallas ISD Sponsored Event	\$250
Dallas ISD Cheer Showcase	\$250
Dallas ISD Cheer Finals	\$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 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 for more information. See Appendix G for coach designations on multi-level campuses.***

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: Essay Grader - \$200 per competition; Judge - \$200 per competition; Contest Director - \$250 paid per contest.***

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 for more information. See Appendix G for coach designations on multi-level campuses.***

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 for more information. See Appendix G for coach designations on multi-level campuses.***

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 for more information. See Appendix G for coach designations on multi-level campuses.***

Esports	
Level	Amount
Elementary – Grade 4-6 (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 for more information. See Appendix G for coach designations on multi-level campuses.***

Link/WEB Program Enrollment	Stipend Per Campus
1-299	2
300-499	3
500-699	4
700+	5

4.24 – Mahjong Competition Sponsor

Supplemental earning is designed to compensate full-time Dallas ISD professionals with a teaching certification for duties associated with Mahjong 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 \$1,000/year maximum per 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 for more information***

Mahjong Event	Amount
Teacher Workshop	\$250
Student Workshop	\$250
Mahjong Competition 1	\$250
Mahjong Competition 2	\$250

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, powered by March

to the Polls, 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 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. All activities must remain strictly non-partisan and comply with district guidelines. 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.)***

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 that complete both the AM and PM portions of the route. Eligibility requires having no paid time off (PTO)/chargeable absences/hours/absence without chargeable PTO 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 who refer external candidates possessing a CDL with P and S endorsements for full-time CDL driver positions within the Transportation Department. Eligibility for the incentive requires candidates 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 complete their job training and reach forty-five drive days on their 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 30, 2026. 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
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*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 \$8,000/year (up to \$4,000 paid in 50% December and 50% May).***

COMMAND LEVEL SUPERVISOR	
EVENTS PER SEMESTER	AMOUNT
5-10 events	\$ 2,000/semester
11-20 events	\$ 3,000/semester
21+ events	\$ 4,000/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 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$4,000, with 50% paid in November 2026 paycheck and 50% paid January 2028 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 2025-2026 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. The 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 2025-2026 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 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 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 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$5,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 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 2026-2027 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 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$8,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 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 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 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 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 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 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 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 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$5,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 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 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 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 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$5,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 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 - Bilingual Counselor Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Bilingual Counselors. The Counselor must hold a valid Bilingual Certification or must take and pass the Language Testing International (LTI), Speaking ACTFL OPI 30-minute exam with a minimum advanced low level. This incentive applies to new Dallas ISD employees who are being hired into a full-time Counselor position as well as any candidate or employee hired, transferring, or promoted into a Counselor position who holds bilingual certification or demonstrated competency through the LTI exam requirements. ***The supplemental earning amount is \$6,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 paycheck if eligibility is maintained, with no break in service. This incentive is contingent on Human Capital Management approval and the availability of funds.***

9.10 – 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 2026-2027 SY. Any employee already serving in a full-time Nursing position with the district OR who received the incentive for the 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 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 2025-2026 SY is NOT eligible for the incentive. ***The supplemental earning amount is \$3,000, with 50% paid on the employee's November 2026 paycheck and the remaining 50% paid on the January 2028 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 -2026-2027 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 2026-2027SY 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 will 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 (5th and 8th 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	
HIGH SCHOOL	
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
MIDDLE SCHOOL	
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
ELEMENTARY SCHOOL	
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-5th 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, 2026) and once in the spring semester (April 15, 2027) 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 - 4th 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, 2026) and once in the spring semester (April 15, 2027) 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 1st 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 must be in a TEI-eligible position and 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 – 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, or 6040.TEACHER.CATE FCSCP/AGSCI.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.***

12.20 – 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.)***

12.21 – Campus Asset Manager

Supplemental earning is designed to compensate active full-time campus professional employees designated by the principal and that meet the following criteria:

- Complete required Asset Management (TIPWeb-IT) software training to receive access to the database by September 1st of the current school year.
- Serve as the primary Asset Management (TipWeb-IT) manager of student devices for their campus.
- Responsible for the daily management of the student device inventory in Asset Management (TIPWeb-IT) and the performance of annual asset inventories.

The Campus Asset Manager stipend provides compensation primarily for 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. Secondary campuses with less than 1,000 students and all Primary campuses that have two Campus Asset Managers will split the stipend amount. ***The supplemental earning amount is \$2,000/year paid over 12 months.***

12.22 – 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, the 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, and data reports.
- Conduct monthly meetings with campus AVID site team.
- Coordinate at least one AVID parent event per semester.
- Sponsor one or more field trips to colleges and universities.
- 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 deliver 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 for teachers instructing in high need areas is \$750 per term/semester (Fall, Spring, Summer I and Summer II) to be paid in December, May, and August. All other dual credit high school teachers, whose courses do not fall within high needs areas, the supplement earning amount is \$600 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 2026 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 – Interim Principal

Supplemental earning is designed to compensate select Assistant Principals who serve as a Principal throughout the school year. The stipend will compensate the employee for all time spent serving as the interim principal, including but not limited to days worked outside of contracted days/hours. **The stipend amount will vary by Principal as determined by the HCM Compensation Department. This stipend will pay monthly September through August and be prorated based on interim start and end date.**

MENTORSHIP SUPPLEMENTAL EARNINGS: 15.00 – 15.04

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 or who will serve as the coordinator of mentors for the campus. The teacher 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 teacher 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 Mentor Coordinator is responsible for coordinating mentor assignments and supporting the implementation of the campus mentoring program. **The supplemental earning amount is paid in December and in June. See table below**

Role	Amount	Payout
Mentor Coordinator	\$500/year	June
Teacher Mentor	\$1,000/mentee (up to 2 mentees)	50% in December and 50% in June

**Teachers may only qualify for either the Teacher Mentor Stipend or the LASO Prep Mentor Stipend NOT both.*

15.03 – AP Ally Stipend

Supplemental earning is designed to compensate Advanced Placement teachers who will serve as Advanced Placement Lead

Teachers. Eligible teachers must be in a 6000.TEACHER.CTU.TEAC job code and teach an AP course 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 - LASO Prep Mentor Stipend

Supplemental earning is designed to compensate a teacher in the Seagoville Vertical Team 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. 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 mentor is to complete all responsibilities outlined by the LASO Prep mentor guidelines and criteria prior to receiving payment. ***The supplemental earning amount is \$1,500/mentee up to two mentees (50% paid in December and 50% paid in June).***

****Teachers may only qualify for either the LASO Prep Mentor or the Teacher Mentor Stipend NOT both.***

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 \$5,000 for certified bilingual teachers in designated job codes who hold the required certifications or permits, \$4,000 for counselors, and \$3,000 for eligible professional support positions listed in the table below. All supplemental earnings are paid over a 9-month period from December through August and are prorated based on the employee's 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. Counselors must have a valid bilingual certification or take and pass the Language Testing International (LTI), Speaking ACTFL OPI 30-minute exam with a minimum Advanced Low level. 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 1st will not be eligible for the Bilingual stipend for that school year. New hire employees will have until November 1st 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	BilingualESL@dallasisd.org
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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 1st, 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	certification@dallasisd.org
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Teacher Job Positions (\$5,000)	Special Education Job Positions (\$5,000)	Certified Professional Counselors (\$4,000)	Certified Professional Job Positions (\$3,000)	Professional Job Positions (\$3,000)
60F0 Bilingual Teacher	6060 Special Education Teacher	6870 Counselor	6880 Educational Diagnostician	6890 Psychologist
61F0 Bilingual Teacher 5-6	6061 Special Education Teacher Adaptive PE		6785 Media Specialist	6935 Occupational Therapist
60KB Bilingual Teacher Pre-K	6062 Special Education Teacher Centralized Unit		6310 Itinerant Teacher	6938 Physical Therapist
60HB Bilingual Teacher Secondary Dual Language*	6063 Special Education Teacher Deaf Ed		6110 Dyslexia Teacher	6910 Social Worker
6156 Teacher Leader Intern	6064 Special Education Teacher Hospital/Homebound		6786 Literacy Specialist	6940 Speech Therapist
60P0 Newcomer Teacher**	6065 Special Education Teacher Itinerant Vision		6774 Acceleration Specialist	6945 Speech Therapist Assistant
6180 Title Bilingual Teacher	6066 Special Education Teacher Itinerant			6750 Nurse
				2713 Mental/Behavioral Health Clinician
Teachers must hold a valid bilingual certification or permit and must follow EHBE regulation and complete PD requirements. Only full-time FTEs are eligible. • Secondary Dual Language teachers as identified by the Dual Language Department. • 60P0 teachers may only qualify for either the ESL or Bilingual stipend, not both.	SPED teachers must hold valid SPED + bilingual certification and complete PD requirements. Only full-time FTEs are eligible.	Certified professional Counselors must hold a valid bilingual certification or pass the LTI exam at the designated level, and complete PD requirements. Only full-time FTEs are eligible.	Certified professionals must hold a valid license + bilingual certification and complete PD requirements. Only full-time FTEs are eligible.	Professionals must hold a valid license/certification, pass the LTI exam, at the designated level, and complete PD requirements. Only full-time FTEs are eligible.

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 Emergent Bilingual 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 60KE/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 60KE/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, 2026, 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).***

16.04 – ESL Certification Incentive

Supplemental earning is designed to compensate full-time teachers who become ESL certified during the 2026-2027 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 within the established timelines as determined by the Dual Language ESL Department.
- ESL Certification must have been obtained during the 2026-2027 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, 2026, for a January 2027 payout or by May 1, 2027, for a June 2027 payout.

SPECIAL SERVICES 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/ 6890 LSSP /2713 Licensed Behavioral Health Clinician/ Mental Health Clinician (LSSP licensure)	\$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.
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. 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.SCHOOL PSYCHOLOGIST.N/A.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.SCHOOL PSYCHOLOGIST.N/A.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 or 2712.BEHAVIOR ANALYST.BOARD CERTIFIED.ADMN 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, 2026) and once in the spring semester (April 15, 2027) 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 – Special Services Evaluator Mentor

Supplemental earning is designed to compensate licensed and/or certified professional employees who leverage their credentials to provide mentoring support to meet university/ESC program and district onboarding requirements. Eligible employees must be active in a 6880.DIAGNOSTICIAN.EDUCATIONAL.DIAG or 6890.SCHOOL PSYCHOLOGIST.N/A.PSYL position at the time of payout. Employees must maintain all valid certifications, licenses, or permits required for the position and mentor at least one Dallas ISD employee to receive the stipend. **The supplemental earning amount is \$2,000/year (50% paid in December and 50% June).**

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.SCHOOL PSYCHOLOGIST.N/A.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.**

17.11 – Dyslexia Compensatory Extra Duty

Supplemental earning is designed to compensate dyslexia interventionists for providing compensatory services to fulfill IEP-determined instructional minutes not delivered during the regular instructional day. Services may be provided outside of contract hours, including before/after school, weekends (e.g., Saturday School), and summer programming, as determined by student need and documented through the ARD process. Dyslexia interventionists provide these services to support compliance with state and federal special education requirements. **The supplemental earning amount is \$31/hour.**

STRATEGIC CAMPUS SUPPLEMENTAL EARNINGS: 18.00 – 18.04

18.00 – Additional Days School Year (ADSY)

Supplemental earning is designed to compensate elementary and middle school staff at campuses identified as Additional Days School Year (ADSY) sites. Eligible staff members will begin the school year 10 days early (July 20) to deliver high-quality instruction to students. **The supplemental earning amount varies per position as outlined in the table below. See Appendix C for a list of schools.**

ADSY Compensation		
Position	Compensation	Pay Period
Principal	\$3,000/YR	September 2026
Assistant Principals / Instructional Specialists / Campus Coordinator	\$2,000/YR	September 2026
Teachers / Other Campus Professional Staff	\$350/day for days worked off contract	As Worked

*Support/non-exempt staff will utilize SPS and may receive overtime for additional hours worked due to ADSY

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 \$13,000/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, 2026, and April 15, 2027, at the time of verification. See Appendix D for a list of schools.**

Pathway to Excellence / Strategic Support School / Strategically Staffed High School			
Campus Administration	Amount		
Principal (Proficient I +)	\$13,000		
Assistant Principal (Proficient I +)	\$7,000		
Teacher	PTE Core Content	SSS/SSHS Core Content	PTE/SSS/SSHS Non-Core Content
Progressing, Novice, New Hire, or No Level	N/A	N/A	N/A
Proficient I	\$9,000	\$7,000	\$5,000
Proficient II or TIA Recognized	\$11,000	\$9,000	\$7,000
Proficient III or TIA Exemplary	\$12,000	\$10,000	\$8,500
Exemplary I/II, Master or TIA Master	\$13,000	\$11,000	\$10,000

*Teacher eligible for the greater of stipend earned by valid effectiveness level or TIA Designation.

18.02 – Saturday Spark Sessions

Supplemental earning designed to compensate classroom Teachers at Pathways to Excellence (PTE) and Additional Days School Year (ADSY) campuses who work designated Saturdays through the school to offer enrichment and additional academic support for students. ***The supplemental earning is \$350/day, maximum 5 Saturdays throughout the school year.***

18.03 – 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***

18.04 – 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).***

18.05 – 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 – Texas Education Agency (TEA) Stipend

Supplemental earning is designed to compensate employees entitled to TEA funding from various programs including but not limited to TEA Academies, and TEA certification incentive. Funding and eligibility is typically provided by the agency and payment is facilitated through the Compensation Department. This stipend is not 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 (TEA).***

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.***

19.07 – Board Services Parliamentarian

Supplemental earning is designed to compensate a professional employee for serving as the Board Services Parliamentarian to ensure meetings run efficiently, fairly and within all legal constraints and requirements. This person will be responsible for attending all Board meetings, Board Briefing meetings, or Board subcommittee meetings, and all other meetings in which a parliamentarian is

requested/needed to offer impartial advice on procedure, help manage debates, protect the rights of all members and ensure decisions align with established rules and bylaws acting as in a parliamentary consultant capacity to the Board. ***The supplemental earning amount is \$600/month paid upon completion.***

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)	SUBS	\$500	
Central Staff Non-Degreed****	SUBS	\$95	
Central Staff Degreed****	SUBS	\$110	
CONTINUOUS DAY ASSIGNMENT*** (See Glossary)			
SUBSTITUTE CATEGORY	1-10 Days	11-30 Days	31+ Days
Teacher Degreed	\$115	\$120	\$125
Teacher Certified	\$120	\$125	\$234.60
Teacher Certified (Not in content area)	\$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 1st. 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. This also applies to middle schools that field two football teams, such as an A-Team and a B-Team, which may be a mix of 7th and 8th grade student-athletes.

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. This also applies to middle schools that field two teams, such as an A-Team and a B-Team, which may be a mix of 7th and 8th grade student-athletes.

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.

Specialized use of allocated assistant football coach stipends requires approval from the Department of Athletics. Approval will only be granted to campuses that have a single Athletic Coordinator/Head Football Coach position and successfully completed the 2025 football season with all three team levels. Examples of approved specialized roles include Academic Advisor Coach or Assistant for Football Operations. Campuses are not eligible to repurpose an assistant coach stipend for a specialized designation if the Head Football Coach and Athletic Coordinator roles are split, or if the campus did not field all three football teams during the 2025 season.

HS COACH ALLOCATIONS									
SPORT	Head Coach	1 Varsity Team		1 Varsity + 1 JV		1 Varsity + 1 JV + 9th		1 Varsity + 1 JV +	
		# 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	7	8	9	10	<99 Players = 10 Coaches	>99 = 11	TBD	TBD
						100 - 135 Players = 12 Coaches	100 - 135 = 13 Coaches		
						>136 = TBD	>136 = TBD		
Basketball	1	0	1	2	3	3 (Includes 1 Varsity Assistant)	4	4 (Includes 1 Varsity Assistant)	5
Volleyball	1	0	1	1	2	3 (Includes 1 Varsity Assistant)	4	4 (Includes 1 Varsity Assistant)	5
Baseball	1	1	2	2	3	3	4	4	5
Softball	1	1	2	2	3	3	4	4	5
Soccer	1	1	2	2	3	3 (Includes 1 Varsity Assistant)	4	4 (Includes 1 Varsity Assistant)	5

Note: These are STIPEND Allocations, NOT FTE Allocations.

All 22 high schools will receive one Assistant Athletic Coordinator (AAC) allocation. Additional AAC allocations will be determined based on team sport participation, specifically the number of teams that completed the 2025–2026 season:

Only schools that had three football teams complete the season, three boys basketball teams and three girls basketball teams complete the season, and at least two teams in all other team sports qualify for an additional AAC allocation.

For schools with split Head Football Coach and Athletic Coordinator roles, additional AAC allocations will only be considered if two or more of the following team sports have three or more teams that completed the 2025–2026 season—Volleyball, Boys Soccer, Girls Soccer, Baseball, and/or Softball—and the school also meets the above criteria of three football teams and three boys and girls basketball teams completing the season.

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**1.1 Athletic Department Event Positions****FOOTBALL - VARSITY ONLY**

POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
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			

FOOTBALL - JUNIOR VARSITY/ FRESHMAN/ MIDDLE SCHOOL

POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
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			

BASKETBALL/ VOLLEYBALL - 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
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 /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
Scoreboard Operator	\$20	\$40	\$60	\$80	\$100/day

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 (Set Up)	\$100/day		Weight Implement Inspector	\$50/day
FINISHLYNX (Timing System)	\$500/Meet		Stadium Manager	\$30/hour
Scoreboard Operator- Regionals	\$100/day		Clerk	\$80 half day/ \$160 full day
Starter	\$300/day		Ticket Seller	\$60 half day/ \$120 full day
Announcer	\$150/day		Ticket Taker	\$60 half day/ \$120 full day
Field Event Head Official	\$75/day		Hand Wand	\$60 half day/ \$120 full day
Back-Up Starter	\$200/day		Gate	\$60 half day/ \$120 full day
Start Clerk	\$125/day			
Finish Clerk	\$125/day			

Clerk of Course/ Hip# Check-in	\$75/day			
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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

2026-2027 ADSY CAMPUSES			
Org	Campus Name	Level	Notes
235	ALEXANDER ELEMENTARY	ES	ADSY
114	BRYAN ELEMENTARY	ES	ADSY
142	ERVIN ELEMENTARY	ES	ADSY
240	FRANK GUZICK ELEMENTARY	ES	ADSY
307	H S THOMPSON ELEMENTARY	ES	ADSY
76	H W LANG MIDDLE SCHOOL	MS	ADSY
115	HARRELL BUDD ELEMENTARY	ES	ADSY
77	HECTOR GARCIA MIDDLE SCHOOL	MS	ADSY
158	HOOE ELEMENTARY	ES	ADSY
101	J Q ADAMS ELEMENTARY	ES	ADSY
107	JOSE JOE MAY ELEMENTARY SCHOOL	ES	ADSY
286	LEE MCSHAN JR ELEMENTARY	ES	ADSY
182	MARCUS LEADERSHIP ACADEMY	ES	ADSY
264	MCNAIR ELEMENTARY	ES	ADSY
354	ROYCE WEST LEADERSHIP ACADEMY	MS	ADSY
271	SALDIVAR ELEMENTARY	ES	ADSY
83	SAM TASBY MIDDLE SCHOOL	MS	ADSY
60	STOREY MIDDLE SCHOOL	MS	ADSY
43	T W BROWNE MIDDLE SCHOOL	MS	ADSY
46	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	MS	ADSY

APPENDIX D**2026-2027 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	1599	US HISTORY-R SEM 2	2455	ADVANCED PLACEMENT EUROPEAN HISTORY	3309	IB ENVIRONMENTAL SYS & SOC SLB
6	Social Studies KN	1601	BIOLOGY-R SEM 2	2460	AP HUMAN GEOGRAPHY	6238	SPEC TOPICS IN SCI 1 ONRAMPS
7	Science/Health KN	1603	ALGEBRA I-R SEM 2	2462	AP HUMAN GEOGRAPHY sem 2	6253	GEOSCIENCES
27	Span Lang Arts/Read KN	1605	ENGLISH I-R SEM 2	2495	US HISTORY STUDIES 1877 Advanced	6254	ALGEBRA II GRD 8 TxVSN
28	Eng Lang Arts/Read KN	1606	INTRO RENEW ENERGY HSC	2498	DL MATHEMATICS 7 ADVANCED	6255	CPC ELA - TEXAS COLLEGE BRIDGE
29	Social Studies PK	1609	ENGLISH II-R SEM 2	2499	MATHEMATICS 7 ADVANCED	6550	CPC MATHEMATICS - TEXAS COLLEGE BRIDGE
31	Mathematics PK	1614	DL EMERGENT LIT-READING PK	2525	SHELTERED MATHEMATICS 8	6553	SPECIALIZED TOPICS IN SCIENCE 1
33	Science/Health PK	1615	DL EMERGENT LIT-WRITING PK	2549	GEOMETRY FOR 8TH GRADERS	6556	SPECIALIZED TOPICS IN SCIENCE 2
57	Language and Comm PK	1616	DL LANGUAGE AND COMM PK	2550	MATHEMATICS 8	6618	SPECIALIZED TOPICS IN SCIENCE 3
60	Emergent Lit-Reading PK	1617	DL MATHEMATICS PK	2551	DL MATHEMATICS 8	6619	STRATEGIC LEARNING FOR HS MATH
61	Emergent Lit-Writing PK	1618	DL SCIENCE/HEALTH PK	2555	ALGEBRA I Advanced (GRD 08 ONLY)	6666	DL ALGEBRA II
86	Span Lang Arts/Read DL KN	1619	DL SOCIAL STUDIES PK	2556	DL ALGEBRA I ADVANCED (GRD 8 ONLY)	6675	IND STUDY ENGLISH (1ST): AP SEMINAR
105	Mathematics 1	1623	DL MATHEMATICS KN	2559	ALGEBRA II INTERNATIONAL SCHOLARS	6681	IND STUDY ENGLISH (2ND): AP RESEARCH
106	Social Studies 1	1624	DL SCIENCE/HEALTH KN	2562	GEOMETRY INTERNATIONAL SCHOLARS	6697	SP TOPICS SCIENCE I: AP SEMINAR
107	Science/Health 1	1625	DL SOCIAL STUDIES KN	2599	ALGEBRA I Advanced HS	6699	SOC STUD ADV STUDIES: AP SEMINAR S2
127	Span Lang Arts/Read 1	1626	DL MATHEMATICS 1	2600	ALGEBRA I	6896	SOCSTUD RES METHOD: AP RESEARCH S2
128	Eng Lang Arts/Read 1	1627	DL SCIENCE/HEALTH 1	2602	ALGEBRA I sem 2	6901	AP PHYSICS 1
205	Mathematics 2	1628	DL SOCIAL STUDIES 1	2604	SHELTERED ALGEBRA I	6907	AP PHYSICS 2
206	Social Studies 2	1629	DL ENG LANG ARTS/READ 2	2610	DL ALGEBRA I	6910	AP PHYSICS C: MECHANICS
207	Science/Health 2	1630	DL MATHEMATICS 2	2613	SHELTERED ALGEBRA II	6917	AP PHYSICS C: E AND M
227	Span Lang Arts/Read 2	1631	DL SCIENCE/HEALTH 2	2615	STATISTICS	7121	AP Pre-Calculus
228	Eng Lang Arts/Read 2	1632	DL SOCIAL STUDIES 2	2616	ALGEBRAIC REASONING	7122	RECONNECTION FALL
305	Mathematics 3	1633	DL ENG LANG ARTS/READ 3	2618	ALGEBRAIC REASONING sem 2	7597	RECONNECTION SPRING
306	Social Studies 3	1634	DL MATHEMATICS 3	2619	STATISTICS (DC) SEM 1	7598	INDEPT STUDY ENG BRIT LIT (DC)
307	Science/Health 3	1635	DL SCIENCE/HEALTH 3	2620	STATISTICS (DC) SEM 2	7599	INDEPT STU ENG - WLD LIT (DC)
327	Span Lang Arts/Read 3	1636	DL SOCIAL STUDIES 3	2630	GEOMETRY	8972	INDEPENDENT STUDIES ENG (DEPT APPRO
328	Eng Lang Arts/Read 3	1637	DL ENG LANG ARTS/READ 4	2632	GEOMETRY sem 2	8973	SHELTERED MATHEMATIC 6 ADVANCED
405	Mathematics 4	1638	DL MATHEMATICS 4	2633	SHELTERED GEOMETRY	8981	SHELTERED MATH 7 Advanced
406	Social Studies 4	1639	DL SCIENCE/HEALTH 4	2636	DL GEOMETRY	9008	MTHD AC & PER SUC Yrb
407	Science/Health 4	1640	DL SOCIAL STUDIES 4	2639	INDEP STUDY MATH 1 MFTI (DC) SEM 1	9101	SHELTERED WORLD CULTURE 6
427	Span Lang Arts/Read 4	1641	DL ENG LANG ARTS/READ 5	2640	INDEP STUDY MATH 1 MFTI (DC) SEM 2	9102	FUNCTIONAL COMMUNICATION SKILLS 7
428	Eng Lang Arts/Read 4	1642	DL MATHEMATICS 5	2659	ALGEBRA I Advanced HS sem 2	9106	FUNCTIONAL COMMUNICATION SKILLS 8
505	Mathematics 5	1643	DL SCIENCE/HEALTH 5	2660	GEOMETRY Advanced	9108	FUNCTIONAL TEXAS STUDIES 7
506	Social Studies 5	1644	DL SOCIAL STUDIES 5	2662	GEOMETRY Advanced sem 2	9126	BASIC HEALTH AND GROOMING
507	Science/Health 5	1645	DL READING LANGUAGE ARTS 6	2665	IB MATH ANALYSIS APPROACH SLB	9128	FUNCTIONAL U S STUDIES 8
527	Span Lang Arts/Read 5	1646	DL READING LANGUAGE ARTS 6 ADVANCED	2667	IB MATH ANALYSIS APPROACH SLD	9162	BASIC HEALTH AND GROOMING
528	Eng Lang Arts/Read 5	1680	SHELTERED PERSONAL FINANCIAL LIT	2673	IB MATH APPL/INTERPRETATIONS SLB	9163	FUNCTIONAL READING LANGUAGE ARTS
972	Eng Lang Arts/Read DL-2	1681	MODIFIED PERSONAL FINANCIAL LIT	2675	IB MATH APPL/INTERPRETATIONS SLD	9164	FUNCTIONAL ACADEMICS MATH 7
975	Eng Lang Arts/Read DL-5	1682	FUNCTIONAL PERSONAL FINANCIAL LIT	2719	DL ALGEBRA II ADVANCED	9200	FUNCTIONAL ACADEMICS MATH 8
1000	READING LANGUAGE ARTS 7	1701	PRE-CALCULUS ONRAMPS	2720	ALGEBRA II	9201	FUNCTIONAL ENGLISH I
1001	READING LANG ARTS 6 Advanced DL	1702	ENGLISH III ONRAMPS	2722	ALGEBRA II sem 2	9202	FUNCTIONAL ENGLISH II
1005	READING LANGUAGE ARTS 7 Advanced	1703	US HISTORY ONRAMPS	2723	ADVANCED QUANT REASONING (DC) SEM 1	9203	FUNCTIONAL ENGLISH III
1007	DL READING LANGUAGE ARTS 8 ADVANCED	1891	ADVANCED BROADCAST JOURNALIST I	2724	ADVANCED QUANT REASONING (DC) SEM 2	9208	FUNCTIONAL ENGLISH IV
1015	READING MASTERY 7	1893	ADV BROADCAST JOURNALIST I sem 2	2727	ADVANCED QUANTITATIVE REASONING	9209	FUNCTIONAL BIOLOGY
1047	READING LANG ARTS ESL INTERMEDIATE	1896	ADV BROADCAST JOURNALIST II sem 2	2729	ADVANCED QUANTITATIVE REASON (sem 2)	9210	FUNCTIONAL INT PHY/CHEM
1048	READING 7 ESL BEG/INT	1900	JOURNALISM I	2730	ALGEBRA II Advanced	9211	FUNCTIONAL CHEMISTRY
1049	READING LANG ARTS 8 ESL INTERMEDIAT	1902	JOURNALISM I sem 2	2731	ALGEBRA II Advanced sem 1	9212	FUNCTIONAL PHYSICS
1060	READING 8 ESL BEG/INT	1910	ADVANCED JOURNALISM NEWSPAPER I	2732	ALGEBRA II Advanced sem 2	9213	FUNCTIONAL WORLD HISTORY
1074	READING LANG ARTS 6 ESL BEGINNER	1915	ADVANCED JOURNALISM YEARBOOK I	2738	ALGEBRA II ONRAMPS	9214	FUNCTIONAL WORLD GEOGRAPHY
1075	READING LANG ARTS 7 ESL BEGINNING	1917	ADV JOURNALISM YEARBOOK I sem 2	2840	PRE-CALCULUS	9237	FUNCTIONAL US HISTORY
1076	READING LANG ARTS 8 ESL BEGINNER	1923	ADVANCED JOURNALISM NEWSPAPER II	2845	PRE-CALCULUS Advanced	9238	FUNCTIONAL ALGEBRA I
1100	READING LANGUAGE ARTS 8	1926	ADVANCED JOURNALISM YEARBOOK II	2846	PRE-CALCULUS Advanced S1	9239	FUNCTIONAL GEOMETRY
1102	READING LANGUAGE ARTS 8 Advanced	1928	ADV JOURNALISM YEARBOOK II sem 2	2847	PRE-CALCULUS Advanced S2	9240	FUNCTIONAL MATH MODELS
1106	CREATIVE WRITING	1930	SPEECH 7	2850	PRE-CALCULUS DUAL CREDIT (SEM 1)	9268	FUNCTIONAL ALG II
1107	LITERARY GENRES	1931	SPEECH 7	2851	PRE-CALCULUS DUAL CREDIT SEM 2	9270	FUNCTIONAL MATH MODELS sem 2
1108	DEBATE I MS	1935	SPEECH 8	2897	ADVANCED PLACEMENT CALCULUS BC	9296	FUNCTIONAL ENGLISH I sem 2
1109	JOURNALISM MS	1936	SPEECH 8	2900	ADVANCED PLACEMENT CALCULUS AB	9301	FUNCTIONAL ENV SYSTEMS
1115	READING MSTRY 8	1943	COMMUNICATION APPLICATIONS (DUAL CR	2901	ADV PLACEMENT CALCULUS AB sem 1	9304	FUNCTIONAL ASTRONOMY
1134	SPLZD TOPICS IN SCI 2 (DC) ONRAMPS CHEM	1944	COMMUNICATION APPLICATIONS	2902	ADV PLACEMENT CALCULUS AB sem 2	9309	ASTRONOMY MODIFIED
1143	AP AFRICAN AMERICAN STUDIES	1945	PUBLIC SPEAKING I	2919	IND STUDY MATH FIRST TIME SEM 2	9316	AQUATIC SCIENCE MODIFIED
1159	DL STATISTICS	1950	PUBLIC SPEAKING II	2921	IND STUDY MATH SEC TIME SEM 2	9317	FUNCTIONAL AQUATIC SCIENCE
1167	SPECIALIZED TOPICS IN SCIENCE Ia DC	1960	PUBLIC SPEAKING III DC	2923	IND STUDY MATH THIRD TIME SEM 2	9377	Functional Earth Systems Science
1169	SPECIALIZED TOPICS IN SCIENCE IIa DC	1961	TEMPORARY MEDIA	2926	INDEPENDENT STUDY MATH3 PCAL (DC)	9390	COMMUNICATIONS APPLICATIONS FUNCTIO
1170	SHELTERED READING LANG ARTS 7	1962	DEBATE I	2928	ADVANCED PLACEMENT STATISTICS	9391	FUNDAMENTALS OF READING I
1171	SPECIALIZED TOPICS IN SCIENCE IIb DC	1963	DEBATE II	2934	MATHEMATICAL MODELS WITH APPLICATIO	9392	FUNDAMENTALS OF READING II
1172	SPECIALIZED TOPICS IN SCIENCE IIIa DC	1964	DEBATE III	2936	MATH MODELS WITH APPLICATION sem 2	9396	FUNDAMENTALS OF READING III
1173	SPECIALIZED TOPICS IN SCIENCE IIb DC	1965	ADVANCED JOURNALISM NEWSPAPER III	2937	Functional Earth Systems Science 1	9453	FUNDAMENTALS OF READING II (sem 2)
1174	PERSONAL FINANCIAL LIT AND ECON	1968	ADVANCED JOURNALISM YEARBOOK III	2942	INDEPENDENT STUDY MATH 2 DC SEM 2	9456	TEXAS STUDIES 7 MODIFIED
1180	SHELTERED READING LANGUAGE ARTS 8	1975	PHOTOJOURNALISM	2943	INDEPENDENT ST MATH 3 CAL I DC	9476	U S STUDIES 8 MODIFIED
							FUNCTIONAL ECONOMICS

Core Content Courses							
Course Number	Course Name	Course Number	Course Name	Course Number	Course Name	Course Number	Course Name
1183	ADV QUANTITATIVE REASONING MOD	1976	PHOTOJOURNALISM	2944	INDEPENDENT STUDY MATH CAL BUS DC	9480	AFRICAN AMERICAN STUDIES MSHC
1200	ENGLISH I	1983	DEBATE I sem 2	2970	DL PHYSICS HSC ADVANCED	9481	MEXICAN AMERICAN STUDIES MSHC
1202	ENGLISH I sem 2	1999	DL TEXAS STUDIES 7	2973	PHYSICS HSC Advanced	9576	MATH MODELS MODIFIED
1211	ENGLISH I Advanced	2000	TEXAS STUDIES 7	2975	PHYSICS HSC Advancedb	9620	FUNDAMENTALS OF SCIENCE 7
1213	ENGLISH I Advanced SEM 2	2002	TX STUDIES 7 Advanced	2976	PHYSICS HSC Advanced SH	9621	FUNDAMENTALS OF SCIENCE 8
1224	READING I	2050	U S STUDIES 8	2984	AQUATIC SCIENCE MODb	9628	ENVIRONMENTAL SYSTEMS MODIFIED
1226	READING I (sem 2)	2052	DL U S STUDIES 8 ADVANCED	2990	BIOLOGY OUT OF DISTRICTb	9636	PHYSICS MODIFIED
1227	COLLEGE READINESS & STUDY SKILLS	2055	U S STUDIES 8 Advanced	3000	DL ASTRONOMY	9638	CHEMISTRY MODIFIED
1228	RESEARCH AND TECHNICAL WRITING	2070	SHELTERED TEXAS STUDIES 7	3008	SCIENCE 7 Advanced	9701	FUNCTIONAL RLA 7
1229	READING II	2071	SHELTERED U S STUDIES 8	3010	SCIENCE 7	9705	READ LA 7 BASIC
1231	READING II (sem 2)	2095	SHELTERED WORLD HISTORY STUDIES	3012	SHELTERED SCIENCE 7	9708	MATH 7 BASIC
1235	READING III	2100	DL WORLD HISTORY ADVANCED	3014	SCIENCE 8	9711	READING 7 BASIC
1261	READ STUDENTS INTERRUPTED ED	2101	WORLD HISTORY ADVANCED PLACEMENT	3016	SHELTERED SCIENCE 8	9735	READING LANGUAGE ARTS 8 BASIC
1262	READING I ESOL BEG/INT	2103	WORLD HISTORY ADV PLACEMENT sem 2	3019	DL SCIENCE 6	9739	READING 8 BASIC
1263	PRACTICAL WRITING ESOL	2105	WORLD HISTORY STUDIES	3020	DL SCIENCE 6 ADVANCED	9744	MATH 8 BASIC
1264	ENGLISH II ESOL BEG/INT	2107	WORLD HISTORY STUDIES sem 2	3021	DL SCIENCE 7	9751	ENGLISH I MODIFIED
1265	READING II ESOL	2110	WORLD HISTORY STUDIES Advanced	3079	IB GLOBAL POLITICS HLD	9753	ENGLISH II MODIFIED
1266	ENGLISH I ESOL INTERMEDIATE	2112	WORLD HISTORY STUDIES Advanced sem 2	3081	IB GLOBAL POLITICS SLB	9754	ENGLISH II MODIFIED (sem 2)
1280	SHELTERED ENGLISH I	2115	SHELTERED WORLD GEOGRAPHY STUDIES	3083	IB GLOBAL POLITICS SLD	9755	ENGLISH III MODIFIED
1283	SHELTERED ENGLISH II	2117	SHELT WORLD GEOGRAPHY STUDIES sem 2	3102	Earth Systems Science 2	9756	ENGLISH III MODIFIED (sem 2)
1285	SHELTERED ENGLISH II sem 2	2120	WORLD GEOGRAPHY STUDIES	3104	Earth Systems Science	9757	ENGLISH IV MODIFIED
1300	ENGLISH II	2122	WORLD GEOGRAPHY STUDIES sem 2	3115	ADVANCED PLACEMENT ENVIRONMENTAL SC	9759	READING BASIC
1302	ENGLISH II sem 2	2124	DL WORLD GEOGRAPHY ADVANCED	3117	ADV PLACEMENT ENVIRON SCIENCE sem 2	9761	WORLD GEOGRAPHY MODIFIED
1303	ENGLISH II Advanced	2125	WORLD GEOGRAPHY STUDIES Advanced	3125	ASTRONOMY	9770	READING BASIC (sem 2)
1304	ENGLISH II Advanced sem 1	2127	WORLD GEOG STUDIES Advanced sem 2	3127	ASTRONOMY sem 2	9776	READING BASIC (sem 1)
1305	ENGLISH II Advanced sem 2	2149	IB HISTORY OF THE AMERICAS HLB	3128	ENVIRONMENTAL SYSTEMS	9777	READING BASIC II
1360	SHELTERED ENGLISH III	2151	IB HISTORY OF THE AMERICAS HLD	3130	ENVIRONMENTAL SYSTEMS sem 2	9778	READING BASIC III
1362	SHELTERED ENGLISH III sem 2	2307	UNITED STATES GOVERNMENT	3132	AQUATIC SCIENCE	9779	UNITED STATES GOVERNMENT MODIFIED
1365	SHELTERED ENGLISH IV	2308	SHELTERED GOVERNMENT	3140	SHELTERED BIOLOGY	9785	ALGEBRA I MODIFIED
1370	ENGLISH I ESOL BEGINNER	2312	ADVANCED PLACEMENT U S GOVERNMENT	3150	BIOLOGY	9786	ALGEBRA II MODIFIED
1396	READING II /ESL 2 INTERMEDIATE	2313	AP COMPARATIVE GOVERNMENT AND POLIT	3152	BIOLOGY sem 2	9787	GEOMETRY MODIFIED
1397	READING III/ESL	2314	U S GOVERNMENT - DUAL CREDIT	3153	DL BIOLOGY	9789	INTEGRATED PHYSICS/CHEM MOD
1400	ENGLISH III	2315	SHELTERED UNITED STATES HISTORY STU	3160	DL ENVIRONMENTAL SYSTEMS	9795	BIOLOGY MODIFIED
1402	ENGLISH III sem 2	2320	UNITED STATES HISTORY STUDIES	3161	ENV SYS (DC) 1	9798	BIOLOGY MODIFIED (sem 2)
1420	ENGLISH IIIa (DC)	2322	UNITED STATES HISTORY STUDIES 2	3162	ENV SYS (DC) 2	9802	ECONOMICS MODIFIED
1421	ENGLISH IIIb (DC)	2328	UNITED STATES HISTORY (DC) sem 1	3172	IB BIOLOGY SLB	9817	FUNCTIONAL U S GOVT
1430	IB LANGUAGE STUDIES A: LITERATURE HLB	2329	UNITED STATES HISTORY (DC) sem 2	3174	IB BIOLOGY SLD	9831	WORLD HISTORY MODIFIED
1432	IB LANGUAGE STUDIES A: LITERATURE HLD	2348	PERSONAL FINANCIAL LITERACY	3176	IB BIOLOGY HLB	9833	WORLD HISTORY MODIFIED 2
1434	IB LANG STUDIES LANG & LIT HLB	2349	SHELTERED ECONOMICS	3178	IB BIOLOGY HLD	9834	US HISTORY MODIFIED
1436	IB LANG STUDIES LANG & LIT HLD	2351	ECONOMICS	3190	BIOLOGY Advanced	9879	DL MATHEMATICS 6 ADVANCED
1447	ENGLISH I INTERNATIONAL SCHOLARS	2352	ECONOMICS SEM (DC)	3192	BIOLOGY Advanced sem 2	9880	MATHEMATICS 6 ADVANCED
1450	ENGLISH II INTERNATIONAL SCHOLARS	2356	ADVANCED PLACEMENT ECONOMICS MICRO	3193	BIOLOGY INTERNATIONAL SCHOLARS	9881	DL WORLD CULTURES 6 ADVANCED
1463	IB THEORY OF KNOWLEDGE A	2357	ADVANCED PLACEMENT ECONOMICS MACRO	3200	ADVANCED PLACEMENT BIOLOGY	9887	DL TEXAS STUDIES 7 ADVANCED
1464	IB THEORY OF KNOWLEDGE B	2363	SPECIAL TOPICS IN SOCIAL STUDIES	3202	ADVANCED PLACEMENT BIOLOGY sem 2	9891	DL WORLD CULTURES 6
1500	ENGLISH IV	2364	SPECIAL TOPICS 2	3210	CHEMISTRY Advanced	9892	READING LANGUAGE ARTS 6 DUAL LANG
1502	ENGLISH IV sem 2	2370	ADV STUDIES IN SOCIAL STUDIES 3 DC	3212	CHEMISTRY Advanced sem 2	9893	SPEECH 6
1505	ADV PLACEMENT LITERATURE AND COMPOS	2371	ADV STUDIES IN SOCIAL STUDIES 4 DC	3213	CHEMISTRY INTERNATIONAL SCHOLARS	9895	SCIENCE 6 Advanced
1507	AP LITERATURE & COMPOSITION sem 2	2372	SPEC TOPICS IN SOCIAL STUDIES 4 DC	3217	SHELTERED CHEMISTRY	9896	WORLD CULTURES Advanced 6
1515	ADV PLACEMENT LANGUAGE AND COMPOSIT	2373	SOCIAL STUDIES ADV STUDIES (DC) 1	3220	CHEMISTRY	9900	READING LANGUAGE ARTS 6
1532	CREATIVE IMAGINATIVE WRITING	2376	AFRICAN AMERICAN STUDIES SEM2	3222	CHEMISTRY sem 2	9904	READING LANGUAGE ARTS 6 Advanced
1533	PRACTICAL WRITING SKILLS	2378	ETHNIC STUDIES-MEXICAN AMERICAN: SEM 2	3229	SHELTERED AQUATIC SCIENCE	9906	SCIENCE 6
1534	PRACTICAL WRITING SKILLS	2379	AFRICAN AMERICAN STUDIES	3230	SHELTERED PHYSICS	9907	WORLD CULTURES 6
1535	CREATIVE IMAGINATIVE WRITING	2380	ETHNIC STUDIES-MEXICAN AMERICAN	3231	SHELTERED ENVIRONMENTAL SYSTEMS	9910	SHELTERED SCIENCE 6
1536	IND STUDY/ENGLISH PRINCETON REVIEW	2381	DL ETHNIC STUDIES MEXICAN AMERICAN	3235	ADVANCED PLACEMENT CHEMISTRY	9912	SHELTERED READING LANGUAGE ARTS 6
1543	HUMANITIES 1ST TT DC	2414	IB PSYCHOLOGY SLB	3245	PHYSICS Advanced	9918	READING LANG ARTS ESL INTERMEDIATE
1544	INDEP STUDY IN ENGLISH 2TT DC	2416	IB PSYCHOLOGY SLD	3247	PHYSICS Advanced sem 2	9920	READING 6 ESL BEG/INT
1548	ANALYSIS OF VISUAL MEDIA	2418	IB PSYCHOLOGY HLB	3260	PHYSICS	9943	READING MASTERY 6
1549	HUMANITIES	2420	IB PSYCHOLOGY HLD	3262	PHYSICS sem 2	9960	READING LANGUAGE ARTS 6 BASIC
1550	HUMANITIES	2430	INTRODUCTION TO PSYCHOLOGY - DUAL C	3264	DL PHYSICS ADVANCED	9962	FUNCTIONAL READING LANGUAGE ARTS 6
1554	LITERARY GENRES	2435	ADVANCED PLACEMENT PSYCHOLOGY	3276	INTEGRATED PHYSICS AND CHEMISTRY	9963	READING 6 BASIC
1559	LITERARY GENRES FY	2436	PSYCHOLOGY	3280	SHELTERED INTEGRATED PHYSICS & CHEM	9965	FUNCTIONAL COMMUNICATIONS SKILLS 6
1579	SHELTERED WORLD CULTURE 6 Advanced	2437	SOCIOLOGY	3294	GEOL-EARTH SCI FOR NON-SCI MAJOR I (DC)	9966	MATHEMATICS 6 BASIC
1580	SHELTERED TX STUDIES 7 Advanced	2438	INTRODUCTION TO SOCIOLOGY - DUAL CR	3295	Geol-Earth Sci for Non-Sci Major II (DC)	9968	FUNCTIONAL ACADEMICS MATHEMATICS 6
1581	SHELTERED US STUDIES 8 Advanced	2443	RESEARCHMETHODS:CULTURALSTUDIES (DC) SEM	3296	EARTH SYSTEMS SCIENCE Dca	9977	FUNDAMENTALS OF SCIENCE 6
1582	SHELTERED SCIENCE 6 Advanced	2450	ADVANCED PLACEMENT UNITED STATES HI	3298	BIOLOGY 2406 ENVIRON SYSTEMS (DC)	9995	WORLD CULTURES 6 MODIFIED
1583	SHELTERED SCIENCE 7 Advanced	2452	ADV PLACEMENT U S HISTORY sem 2	3303	IB PHYSICS SLD	9998	FUNCTIONAL WORLD CULTURES 6

Non-Core Content Courses							
Course Number	Course Name	Course Number	Course Name	Course Number	Course Name	Course Number	Course Name
41	Homeroom EC	4629	VARSITY V1 FOOTBALL SPRING	7362	ANIMATION II	8426	NON-VARSITY JAZZ ENSEMBLE II
56	Social Emotional Dev PK	4635	VARSITY V2 FOOTBALL SPRING	7364	AUDIO/VIDEO PRODUCTION II	8427	NON-VARSITY JAZZ ENSEMBLE III
58	Physical Development PK	4637	VARSITY V3 FOOTBALL SPRING	7365	PRACTICUM IN AUDIO VIDEO PRODUCTION	8428	NON-VARSITY JAZZ ENSEMBLE IV
62	Homeroom PK	4639	VARSITY V4 FOOTBALL SPRING	7367	GRAPHIC DESIGN & ILLUSTRATION I	8429	VARSITY STRINGS IV
700	Art KN	4642	7TH GRADE BOYS ATHLETICS YR	7368	GRAPHIC DESIGN & ILLUS AD DESIGN II	8432	NON-VARSITY STRINGS II
701	Art 1	4643	7TH GRADE BOYS ATHLETICS SEM	7369	PRAC IN GRAPH DSGN & ILLUS ADDESIGN	8433	VARSITY STRINGS II
702	Art 2	4644	7TH GRADE GIRLS ATHLETICS YR	7374	FASHION DESIGN I	8434	VARSITY STRINGS III
703	Art 3	4645	7TH GRADE GIRLS ATHLETICS SEM	7376	PRACTICUM IN FASHION DESIGN	8438	NON-VARSITY STRINGS III
704	Art 4	4646	8TH GRADE BOYS ATHLETICS YR	7380	PROFESSIONAL COMMUNICATIONS	8439	NON-VARSITY STRINGS IV
705	Art 5	4647	8TH GRADE BOYS ATHLETICS SEM	7384	INTERIOR DESIGN I	8444	CHAMBER ENSEMBLE II
710	Music KN	4648	8TH GRADE GIRLS ATHLETICS YR	7385	INTERIOR DESIGN I (SKYLINE)	8445	CHAMBER ENSEMBLE III
711	Music 1	4649	8TH GRADE GIRLS ATHLETICS SEM	7387	INTERIOR DESIGN II	8446	CHAMBER ENSEMBLE IV
712	Music 2	4669	PEER COACHING PARTNER PE	7388	PRACTICUM IN INTERIOR DESIGN I	8447	VARSITY DANCE ENSEMBLE II
713	Music 3	4670	PE EQ ATHLETICS LOCL CREDIT FULL YR	7390	ARCHITECTURAL DESIGN I	8448	VARSITY DANCE ENSEMBLE III
714	Music 4	4673	PE EQ ATHLETICS LOCAL SPRING SEM	7392	ARCHITECTURAL DESIGN II	8449	VARSITY DANCE ENSEMBLE IV
715	Music 5	4674	CHEERLEADER-LOCAL CREDIT	7393	PRACTICUM IN ARCH DESIGN	8454	NON-VARSITY DANCE ENSEMBLE II
720	Theatre Arts KN	4675	CHEERLEADER-LOCAL CREDIT	7396	CONSTRUCTION TECHNOLOGY I	8455	NON-VARSITY DANCE ENSEMBLE III
721	Theatre Arts 1	4676	DRILL TEAM-LOCAL CREDIT	7398	CONSTRUCTION TECHNOLOGY II	8456	NON-VARSITY DANCE ENSEMBLE IV
722	Theatre Arts 2	4677	DRILL TEAM-LOCAL CREDIT	7401	ELECTRICAL TECHNOLOGY I	8457	STUDIO ART III
723	Theatre Arts 3	4688	IB SPORTS, EXERCISE & HEALTH SCI Slb	7403	ELECTRICAL TECHNOLOGY II	8468	CHOIR VARSITY MIXED III
724	Theatre Arts 4	4704	MS OFF-CAMPUS PHYSICAL ED-7 SEM 2	7404	HVAC & REFRIGERATION TECHNOLOGY I	8469	CHOIR VARSITY MIXED IV
725	Theatre Arts 5	4706	MS OFF-CAMPUS PHYSICAL ED-8 SEM2	7405	HVAC & REFRIGERATION TECHNOLOGY II	8474	HANDBELLS VARSITY II
726	Theatre Arts 6	4723	JROTC (LET I)	7406	PLUMBING TECHNOLOGY I	8479	HANDBELLS VARSITY III
734	Band/Orchestra 4	4726	JROTC LET II	7407	PLUMBING TECHNOLOGY II	8484	HANDBELLS VARSITY IV
735	Band/Orchestra 5	4728	NJROTC 1	7412	PRINCIPLES OF EDUCATION & TRAINING	8488	CERAMICS IV
750	Dance KN	4729	JROTC LET III	7413	HUMAN GROWTH & DEVELOPMENT	8497	MS DANCE 1
751	Dance 1	4732	JROTC LET IV	7414	INSTRUCTIONAL PRACTICES	8498	MS DANCE 1 (sem)
752	Dance 2	4733	JROTC DRILL TEAM (LOCAL CREDIT)	7415	PRACTICUM IN EDUCATION & TRAINING	8499	MS DANCE 2
753	Dance 3	4738	NAVY JROTC	7416	MONEY MATTERS	8501	MS DANCE 3
754	Dance 4	4739	MC JROTC 1	7418	SECURITIES AND INVESTMENTS	8503	MS THEATRE 1 GRADE 6
755	Dance 5	4741	NAVY JROTC	7419	INSURANCE OPERATIONS	8504	MS THEATRE 1 GRADE 6 (sem)
800	Physical Education KN	4744	NAVY JROTC	7420	ACCOUNTING I	8505	MS THEATRE 1
801	Physical Education 1	4745	LEARNING CADET CORPS 6 (full yr)	7421	ACCOUNTING II	8506	MS THEATRE 1 (sem)
802	Physical Education 2	4747	MARINE CORPS JROTC II	7422	FINANCIAL ANALYSIS	8507	MS THEATRE 2
803	Physical Education 3	4748	MARINE CORPS JROTC III	7426	PRINCIPLES OF HEALTH SCIENCE	8509	MS THEATRE 3
804	Physical Education 4	4749	MARINE CORPS JROTC IV	7427	MEDICAL TERMINOLOGY	8511	MS CHOIR GRADE 6
805	Physical Education 5	4750	LEADERSHIP CADET CORPS 7	7429	HEALTH SCIENCE THEORY	8512	MS MODERN BAND 1
860	Piano KN	4751	LEADERSHIP CADET CORPS 8	7433	DENTAL ASSIST I PRACTICUM 1	8513	MS CHOIR VARSITY MIXED 2
861	Piano 1	4752	MS PEER COACHING PARTNER PE	7435	PRACTICUM IN HEALTH SCIENCE I	8514	MS CHOIR VARSITY TREBLE 2
862	Piano 2	4779	JROTC (LET I) (sem 2)	7436	CLIN MED ASST PRACT I	8515	MS CHOIR N-VARSITY TREBLE 2
863	Piano 3	4824	PE EQ OFF-CAMPUS BOYS I SPRING	7437	MEDICAL LAB PRACT I	8516	MS CHOIR VARSITY TENOR/BASS 2
864	Piano 4	4826	PE EQ OFF-CAMPUS I SPRING	7439	Practicum in Exercise Science I	8517	MS CHOIR NON VARSITY TENOR/BASS 2
865	Piano 5	4828	PE EQ OFF CAMPUS BOYS II SPRING	7442	DENTAL ASST II PRACTICUM 2	8518	MS VARSITY VOCAL ENSEMBLE 1
881	Strings 1	4832	PE EQ OFF CAMPUS BOYS III SPRING	7446	CLIN MED ASST PRACT II	8519	MS PIANO 1
882	Strings 2	4840	PE EQ BOYS ATHLETICS I SPRING	7448	MEDICAL LAB II PRACT II	8520	MS VARSITY BAND 1
883	Strings 3	4842	PE EQ GIRLS ATHLETICS 1 SPRING	7455	ANATOMY & PHYSIOLOGY	8521	MS NON VARSITY BAND 1
884	Strings 4	4844	PE EQ BOYS ATHLETICS 2 SPRING	7463	PRIN OF ART, A/V TECH & COMM (MS)	8522	MS WOODWIND
885	Strings 5	4846	PE EQ GIRLS ATHLETICS 2 SPRING	7464	PROFESSIONAL COMMUNICATIONS (MS)	8523	MS BRASS
886	Strings 6	4848	PE EQ BOYS ATHLETICS 3 SPRING	7465	PRIN OF BUSINESS, MRKTING & FINANCE (MS)	8524	MS PERCUSSION
894	Band 4	4850	PE EQ GIRLS ATHLETICS 3 SPRING	7466	TOUCH SYSTEM DATA ENTRY MS (sem)	8525	MS JAZZ ENSEMBLE 1
895	Band 5	4851	PE EQ BOYS ATHLETICS 4 FALL	7467	LIFETIME NUTRITION & WELLNESS (MS)	8526	MS VARSITY ORCHESTRA 1
896	Band 6	4852	PE EQ BOYS ATHLETICS 4 SPRING	7468	PRIN OF INFORMATION TECHNOLOGY (MS)	8527	MS NON VARSITY ORCHESTRA 1
960	Homeroom/Conduct KN	4854	PE EQ GIRLS ATHLETICS 4 SPRING	7469	PRIN APPLIED ENGINEERING (MS)	8528	MS STRINGS
961	Homeroom/Conduct 1	4856	PE EQUIVALENT DIRLL TEAM II sem 2	7477	COMPUTER MAINTENANCE	8529	MS CHAMBER ENSEMBLE 1
962	Homeroom 2	4861	PE SUBSTITUTION CHEERLEADING SPRING	7499	PRACTICUM IN BUSINESS MANAGEMENT II	8530	MS ART I STUDIO
963	Homeroom 3	4865	PE SUBSTITUTION DRILL TEAM SPRING	7531	PRACTICUM IN PHARMACY TECH II	8531	MS ART II STUDIO
964	Homeroom 4	4877	INTRODUCTION TO ROBOTICS	7566	GLOBAL BUSINESS (DC)	8532	MS ART III STUDIO
965	Homeroom 5	4879	INTRODUCTION TO PROGRAMMING	7572	VIRTUAL BUSINESS (DC)	8533	MS ART I FOUNDATION
966	Homeroom 6	4977	ADVANCED ROBOTICS MS	7574	ADVANCED PLANT & SOIL SCIENCE	8534	MS ART II FOUNDATION (sem)
1034	Dyslexia Middle School (Spring)	4978	ADVANCED ROBOTICS II MS	7575	ADV ENERGY & NATURAL RESOURCES TECH	8535	MS ART III FOUNDATION (sem)
1065	ESL LANGUAGE SUPPORT	5072	CHILD DEVELOPMENT DUAL CREDIT SEM 2	7576	PRACTICUM IN PATIENT CARE TECH II	8536	STUDIO ART IV
1135	ADVANCED PROGRAMMING - GAME DESIGN	5233	PRACT IN ANIMATION EXT I Dca	7578	ENGINEERING DESIGN & PROBLEM SOLVIN	8542	DESIGN STUDIO IV
1136	INTRODUCTION TO DRONES MS	5238	PRINC OF CONST DL	7581	SMALL ANIMAL MANAGEMENT	8543	PHOTOGRAPHY STUDIO IV
1138	PRACTICUM IN TRANSPORTATION SYSTEMS II	5241	WEB GAME DEVELOPMENT Dca	7584	LAW ENFORCEMENT I (DC) SEM 1	8544	MODERN BAND VARSITY III
1140	MASONRY TECHNOLOGY II	5243	MOBILE APPLICATION DEVELOPMENT Dca	7585	LAW ENFORCEMENT I (DC) SEM 2	8545	MODERN BAND VARSITY IV
1145	DANCE PRODUCTION I	5246	DIGITAL COMM IN 21ST CENTURY Dca	7606	PEER ASSISTANCE AND LEADERSHIP I	8546	MODERN BAND NON VARSITY II
1148	MS DANCE ENTREPRENEURSHIP SEM	5250	COMP SCI III WECC Dca	7608	PEER ASSISTANCE AND LEADERSHIP II	8547	MODERN BAND NON VARSITY III
1149	MS DANCE FOUNDATIONS	5251	DIGITAL DESIGN & MEDIA PROD Dca	7609	PEER ASSISTANCE AND LEADER (sem 2)	8548	MODERN BAND NON VARSITY IV
1152	MYP SPANISH I	5266	INDEP STUDY IN TECH APPS 2TT Dcb	7616	FINANCIAL MATH (DC) SEM 1	8549	PIANO FORTE II
1153	MYP SPANISH III	5517	EXTENDED PRACT IN MARKETING DC 1b	7630	GT INTERDISCIPLINARY SEMINAR 7	8550	PIANO FORTE III
1154	MYP FRENCH I	5638	DEBATE/MOCK TRIAL/CRIMINAL	7631	GT INTERDISCIPLINARY SEMINAR 8	8551	PIANO FORTE
1161	SCRID I Dca	5640	DEBATE/MOCK TRIAL/CRIMINAL	7634	LIFETIME NUTRITION AND WELLNESS (DC	8552	CHOIR VARSITY TREBLE II
1162	SCRID I Dcb	5642	DEBATE GRADE 6	7635	ACADEMIC DECATHALON	8553	CHOIR VARSITY TREBLE III
1163	SCRID II Dca	5826	COLLEGE TRANSITION	7636	PRINT IMAGINE TECH II (DC) 1	8554	CHOIR VARSITY TREBLE IV
1164	SCRID II Dcb	5827	COLLEGE TRANSITION (DC) 2	7646	PRINT IMAGING TECH II (DC) SEM 2	8555	CHOIR VARSITY MIXED II
1165	SCRID III Dca	6077	LATE ARRIVAL SEM	7670	MEDICAL MICROBIOLOGY	8556	VARSITY VOCAL ENSEMBLE II
1166	SCRID III Dcb	6148	Entrepreneurship I	7673	SOLID STATE ELECTRONICS (DC) 1	8557	VARSITY VOCAL ENSEMBLE III
1168	SPECIALIZED TOPICS IN SCIENCE Ib DC	6149	Entrepreneurship II	7674	SOLID STATE ELECTRONICS (DC) 2	8558	VARSITY VOCAL ENSEMBLE IV
1175	PRINCIPLES OF ARCHITECTURE CONST	6152	HVAC & Refrigeration Technology I (DC) 1	7675	PRINCIPLES OF BMF DC SEM 1	8559	CHOIR NON VARSITY TENOR BASS II
1181	COMPUTER MAINTENANCE DC 2	6153	HVAC & Refrigeration Technology I (DC) 2	7676	PRINCIPLES OF BMF DC SEM 2	8560	CHOIR NON VARSITY TENOR BASS III
1232	RESEARCH & TECHNICAL WRITING DC	6154	HVAC & Refrig Tech II 2PER (DC) 1	7689	ADVANCED CULINARY ARTS	8561	CHOIR NON VARSITY TENOR BASS IV
1260	ENGLISH STUDENTS INTERUPED EDUCATIO	6155	HVAC & Refrig Tech II 2PER (DC) 2	7706	PRINCIPLES OF LAW MIDDLE SCHOOL	8562	CHOIR VARSITY TENOR/BASS II
1271	Dyslexia High School (Spring)	6156	Building Maint Tech I 2PER (DC) TM+	7712	AC/DC ELECTRONICS (DC) 1	8563	CHOIR VARSITY TENOR BASS III
1272	DYSLEXIA II S1 MSC	6157	Building Maint Tech II 2PER (DC) TM+	7713	AC/DC ELECTRONICS (DC) 2	8564	CHOIR VARSITY TENOR BASS IV
1273	DYSLEXIA II S2 MSC	6159	Digital Electronics (DC) TM+	7714	MEDICAL INTERVENTIONS PLTW1	8565	CHOIR NON VARSITY TREBLE II

Non-Core Content Courses							
Course Number	Course Name	Course Number	Course Name	Course Number	Course Name	Course Number	Course Name
1275	DYSLEXIA II S2 HSC	6160	Practicum in Business Mgt I 2PER (DC) 1	7715	BIOMEDICAL INNOVATION PLTW1	8566	CHOIR NON VARSITY TREBLE III
1572	FIBER ARTS STUDIO II	6161	Practicum in Business Mgt I 2PER (DC) 2	7716	PRIN OF BIOMEDICAL SCIENCE PLTW2	8567	CHOIR NON VARSITY TREBLE IV
1575	ART APPRECIATION	6163	Principles of Manufacturing (DC) TM+	7717	HUMAN BODY SYSTEMS PLTW2	8568	STAGE DIRECTING
1576	MIME TROUPE 1	6164	ADVANCED VIDEO GAME PROGRAMMING	7721	DIGITAL ELECTRONICS PLTW1	8569	MS VARSITY BAND 2
1577	PK MUSIC	6167	GENERAL EMPLOYABILITY SKILLS	7723	ENGINEERING SCIENCE PLTW2	8570	MS NON-VARSITY BAND 2
1578	PK ART	6171	MATHEMATICS MEDICAL PROFESSIONALS	7727	BUSINESS INFO MANAGEMENT (DC) sem 1	8571	MS NON-VARSITY BAND 0
1585	PRINCIPLES OF HOSPITALITY MS	6175	TOPOGRAPHICAL DRAFTING (DC) TM+	7728	BUSINESS INFO MANAGEMENT (DC) SEM 2	8572	MS JAZZ ENSEMBLE 2
1588	MIME TROUPE 2	6181	Prac in IT I 2PER (DC) 2	7737	TOUCH DATA ENTRY (DC) 1	8573	MS VARSITY ORCH 2
1589	MIME TROUPE 3	6186	CONSTRUCTION TECHNOLOGY II (DC) 2	7748	PRACTICUM AUD VID (DC) 2	8574	MS VARSITY ORCHESTRA 0
1591	STAGE COMBAT 1	6189	ELECTRICAL TECHNOLOGY I (DC) TM+	7751	DIGITAL AUDIO TECHNOLOGY II	8575	MS NON-VARSITY ORCHESTRA 2
1592	THEATRICAL MAKE UP 2	6190	ELECTRICAL TECHNOLOGY II (DC) 1 TM+	7752	DIGITAL AUDIO TECHNOLOGY I	8576	MS NON-VARSITY ORCHESTRA 0
1594	PATH COLLEGE CAREER II MS	6193	PLUMBING TECHNOLOGY I (DC) 2	7753	ANIMATION I & LAB (DC) 1	8577	MS CHAMBER ENSEMBLE 2
1595	INTRO TO C# PROGRAMMING DC 2	6195	PLUMBING TECHNOLOGY II (DC) 2 TM+	7756	ANIMATION II & LAB (DC) 1	8578	MS CHAMBER ENSEMBLE 3
1597	IND STUD EV/EMERG TECH 1 DCb	6196	BUSINESS ENGLISH (DC) TM+	7761	A/V PROD I & LAB	8579	MS MODERN BAND 2
1612	FLES FRENCH GR 3	6200	PUBLIC MANAGEMENT & ADMIN (DC) TM+	7764	AUDIO/VIDEO PRODUCTION II & LAB	8580	MS MODERN BAND 3
1613	FLES FRENCH GR 4	6204	CORRECTIONAL SERVICES (DC) 2	7782	BUSINESS MANAGEMENT (DC) SEM 2	8582	MS CHOIR NON VARSITY TENOR/BASS 3
1620	DL FINE ARTS PK	6214	ENGINEERING DESIGN PRESENTAT I (DC) TM+	7784	HUMAN RESOURCES MANAGEMENT (DC)	8583	MS CHOIR VARSITY TREBLE 3
1621	DL PHYSICAL DEVELOPMENT PK	6218	ENGINEERING DES & PROB SOLVING (DC) TM+	7789	PHARMACOLOGY (DC) 1	8585	MS CHOIR VARSITY TENOR/BASS 3
1622	DL SOCIAL EMOTIONAL DEV PK	6221	ENGINEERING SCI (DC) TM+	7791	STUDENT CLUBS 6-8	8586	MS VARSITY VOCAL ENSEMBLE 2
1650	FLES FRENCH GR 5	6222	PIPE FITTING TECHNOLOGY I (DC) 1	7792	PHARMACOLOGY (DC) 2	8587	MS PIANO 2
1677	CAREER AND COLLEGE EXPLOR 1ST TT	6223	PIPE FITTING TECHNOLOGY I (DC) 2	7796	HEALTH SCIENCE THEORY & CLINICAL	8588	MS PIANO 3
1678	COMP AIDED DRAFT FOR ARCH DC	6227	PARENTING-SCHL AGED PARENTS II (DC) TM+	7798	EXTENDED PRACTICUM HEALTH SCIENCE	8589	APPLIED MUSIC II VOCAL TECH
1685	INTRODUCTION TO WELDING DC	6230	EMERGENCY MED TECH BASIC (DC) 2 TM+	7800	OFFICE ASSISTANT	8593	APPLIED MUSIC II OPERA
1691	BARBERING I	6233	Practicum in Exercise Science II	7801	OFFICE ASSISTANT	8594	APPLIED MUSIC III OPERA
1692	BARBERING II	6241	STAT & BUSINESS DECISION MAKING 1a DC	7803	INTRODUCTION TO CULINARY ARTS	8595	APPLIED MUSIC IV OPERA
1694	IB BUSINESS AND MANAGEMENT SL	6245	Practicum in Entrep-1st Time Taken	7805	COMPUTER MAINTENANCE & LAB (DC) 1	8596	APPLIED MUSIC JAZZ PIANO I
1697	PROGRAMMABLE LOGIC CONTROLLER II DC	6250	DL TO LOTE SPAN CONNECT	7806	COMPUTER MAINTENANCE & LAB (DC) 2	8598	APPLIED MUSIC JAZZ PIANO III
1698	MANUFACTURING ENGINEERING TECH I DC	6301	ENGINEERING APPLICATIONS OF CSP DC	7807	OFFICE ASSISTANT (sem 2)	8599	APPLIED MUSIC JAZZ PIANO IV
1705	SCIRD OnRamps Physics	6303	3-D MODELING AND ANIMATION DC	7808	OFFICE ASSISTANT (sem 1)	8601	APPLIED MUSIC I CONDUCTING
1706	MS ART 1 GR 6 - ES	6308	PRACTICUM IN IT/EXT PRACTICUM IN IT 1TT	7813	DIGITAL MEDIA (DC) 2	8609	MUSIC COMPOSITION I
1716	MS MUSIC 1 GR 6 - ES	6309	CYBERSECURITY CAPSTONE DC	7818	Criminal Investigation	8611	MUSIC COMPOSITION II
2327	SOCIAL STUDIES APPLI & STU sem 2	6311	KINESIOLOGY I DC	7820	STUDENT LEADERSHIP TRAINING (LOCAL)	8615	WORLD MUS ENS II MEISTERSINGERS
2490	ACTING FOR THE CAMERA	6312	KINESIOLOGY II DC	7821	STUDENT LEADER	8616	WORLD MUS ENS III MEISTERSINGERS
2492	MS SUB NONVARSITY BAND LEV 0	6346	Career Prep for Progs of Study/Ext 1TT	7822	STUDENT LEADER sem 1	8617	WORLD MUS ENS IV MEISTERSINGERS
2493	MS SUB NONVARSITY BAND LEV 1	6350	FIREFIGHTER CERTIFICATION I DC	7823	STUDENT LEADER sem 2	8618	GUITAR STYLES & TECHNIQUES I
2494	MS SUB NONVARSITY BAND LEV 2	6357	CAREER PREPARATION I (DC) 1 TM+	7824	INTRODUCTION TO WELDING	8619	GUITAR STYLES & TECHNIQUES II
2497	VIDEO GAME PROGRAMMING	6361	PROJ-BASED RESEARCH (DC) 1	7825	STUDENT LEADERSHIP TRAINING 7-8	8624	GUITAR STYLES & TECHNIQUES III
2507	APPLIED NUTRITION AND DIETETICS	6363	PROJECT BASED RESEARCH III DC	7826	COLLEGE TRANSITION (DC) 1	8625	GUITAR STYLES & TECHNIQUES IV
2510	COMPUTER AIDED DRAFTING FOR ARCH	6366	INTERMEDIATE CADD (DC) 1	7830	OFFICE ASSISTANT	8631	GUITAR ENSEMBLE I
2512	SPORTS & ENTERTAINMENT MARKET II	6367	INTERMEDIATE CADD (DC) 2	7831	PATH TO COLLEGE CAREER 1	8632	GUITAR ENSEMBLE II
2513	FUNDAMENTALS OF REAL ESTATE	6500	IB VISUAL ARTS SLB	7833	PATH TO COLLEGE 3	8633	GUITAR ENSEMBLE III
2514	RETAIL MANAGEMENT	6502	IB VISUAL ART HLB	7834	PATH TO COLLEGE 4	8638	GUITAR ENSEMBLE IV
2523	ADV LEGAL SKILLS & PROFESSIONS	6504	IB FILM SLB	7838	MTHD AC & PER SUC YR	8639	MUSIC & MEDIA COM I
2524	DIMENSIONS OF DIPLOMACY	6506	IB FILM HLB	7842	EARLY RELEASE SEM	8641	MUSIC & MEDIA COM II
2527	COMPUTER SCIENCE I LOTE	6508	IB MUSIC STUDIES SLB	7845	EXTENDED PRACTICUM MARKETING	8684	POP ENSEMBLE III
2530	TECHNOLOGY APPLICATIONS	6510	IB MUSIC STUDIES HLB	7846	SOCIAL MEDIA MARKETING	8685	POP ENSEMBLE IV
2534	RETAIL MANAGEMENT	6533	FLES CHINESE GR K	7847	ROBOTICS II	8689	FULL ORCHESTRA II
2535	MARKETING	6534	FLES CHINESE GR 1	7850	AUTOMOTIVE BASICS	8691	FULL ORCHESTRA III
2541	FOUNDATIONS OF RESTAURANT MANAGEMENT	6535	FLES CHINESE GR 2	7854	INTRODUCTION TO AIRCRAFT TECHNOLOGY	8692	FULL ORCHESTRA IV
2542	FOUNDATIONS OF USER EXPERIENCE	6536	FLES CHINESE GR 3	7857	BASIC COLLISION REPAIR REFINISH	8694	MARIACHI I
2553	EXPLORING ENGINEERING 6	6537	FLES CHINESE GR 4	7860	PRACTICUM IN TRANSPORT SYS	8698	MARIACHI II
2554	EXPLORING ENGINEERING 7	6539	ADVANCED SPANISH LITERATURE	7863	ADVISORY FOR HIGH SCHOOL	8699	MARIACHI III
2557	EXPLORING ENGINEERING 8	6540	BUILDING MAINTENANCE TECH I	7864	ADVISORY FOR HIGH SCHOOL	8701	MARIACHI IV
2571	CONSTRUCTION TECHNOLOGY I DL	6541	BUILDING MAINTENANCE TECH II	7865	ADVISORY FOR HIGH SCHOOL	8703	JAZZ IMPROV I
2572	HVAC & REFRIGERATION TECH I DL	6542	FLES CHINESE GR5	7867	ADVISORY 6TH GRADE	8707	BIG BAND II
2680	3D MODELING AND ANIMATION DCa	6559	Audio/ Video Production I	7868	ADVISORY	8708	BIG BAND III
2681	3D MODELING AND ANIMATION DCb	6560	ADVANCED ROBOTICS MS III	7869	ADVISORY	8709	BIG BAND IV
2682	DIGITAL COMM IN 21ST CENTURY	6567	Vet Med Applications Lab	7874	ANATOMY & PHYSIOLOGY DUAL LANGUAGE	8711	MODERN BAND VARSITY II
2683	WEB GAME DEVELOPMENT	6571	LIFETIME REC OUTDOOR PURSUITS	7881	ANIMATION (DC) 1	8748	THEATRE MANAGEMENT I
2684	COMPUTER SCIENCE FUNDAMENTALS MSHC	6572	SKILL BASED LIFE ACTIVITIES	7882	ANIMATION (DC) 2	8749	THEATRE MANAGEMENT II
2685	COMPUTER SCIENCE I	6573	LIFETIME FIT WELLNESS PURSUITS	7883	ANATOMY AND PHYSIOLOGY (DC) 1	8752	THEATRE MANAGEMENT III
2686	DIGITAL DESIGN & MEDIA PROD	6574	YOUR HEALTH REAL WORLD	7884	ANATOMY AND PHYSIOLOGY (DC) 2	8754	DESIGN THEATRE II
2687	COMPUTER SCIENCE I DCa	6575	HEALTH I	7886	ADVISORY FOR HIGH SCHOOL	8764	DESIGN THEATRE III
2688	COMPUTER SCIENCE I DCb	6583	Health I DC	7891	ACCOUNTING I (DC) 1	8765	MAKEUP THEATRE
2689	MOBILE APPLICATION DEVELOPMENT	6584	Lifetime Fit and Wellness Pursuits DC	7892	ACCOUNTING I (DC) 2	8766	COSTUME CONSTRUCTION I (SEM)
2690	FUNDAMENTALS OF COMPUTER SCIENCE	6589	Skilled-Based Lifetime Activities b	7893	ACCOUNTING II (DC) 1	8767	COSTUME CONSTRUCTION II
2691	GAME PROG AND DESIGN	6624	ADVANCED PROGRAMMING	7894	ACCOUNTING II (DC) 2	8770	LIGHT SOUND I
2692	DIGITAL ART AND ANIMATION	6649	Energy and Natural Resource Tec Lab	7896	BUSINESS INFO MGMT II (DC) 2	8771	LIGHT SOUND II
2694	AP COMP SCI PRINCIPLES	6700	Partner Physical Education	7897	INTERNETWORKING TECH I (DC) 1	8772	LIGHT SOUND III
2697	AP COMPUTER SCIENCE A-MATH	6701	Partner Physical Education II	7898	INTERNETWORKING TECH I (DC) 2	8773	STAGE CONSTRUCTION I
2703	AP COMP SCI PRINCIPLES LOTE	6702	Func Lifetime Fit and Well Pursuits	7899	INTERNETWORKING TECH II (DC) 1	8774	STAGE CONSTRUCTION II
2704	COMPUTER SCIENCE III	6703	Func Skill Based Life Activities	7900	INTERNETWORKING TECH II (DC) 2	8775	STAGE CONSTRUCTION III
2705	FUNCTIONAL COMPUTER LIT	6706	Practicum in Education and Training II	7903	NETWORKING (DC) 1	8776	COSTUME CONSTRUCTION III
2706	COMPUTER LITERACY BASIC	6937	ANIMATION II SEM 2 (DC)	7907	PRAC ARCH DESIGN (DC) 1	8777	JAZZ DANCE I
2708	CYBERSECURITY CAPSTONE	6950	INTRO TO UNMANNED AERIAL VEHICLE	7917	ADVANCED MARKETING (DC) 1	8778	JAZZ DANCE II
2710	FOUNDATIONS OF CYBERSECURITY	6966	ADVANCED CLOUD COMPUTING DC	7919	WORLD HEALTH RESEARCH (DC) 1	8779	COMPOSITION IMPROVISATION I
2711	3D MODELING AND ANIMATION	6969	LEGAL RESEARCH & WRITING	7924	LAW ENFORCEMENT II (DC) 1	8780	COMPOSITION IMPROVISATION II
2715	INDEP STUDY IN TECH APPS 1TTa	6973	Your Health In The Real World	7925	LAW ENFORCEMENT II (DC) 2	8781	COMPOSITION IMPROVISATION III
2716	INDEP STUDY IN TECH APPS 1TTb	6974	PRINCIPLES OF HEALTH SCIENCE (DC)	7936	INSTRUCTIONAL PRACTICES (DC) 1	8782	COMPOSITION IMPROVISATION IV
2717	WEB DESIGN	6977	PRACTICUM IN HEALTH SCIENCE 1b (DC)	7937	INSTRUCTIONAL PRACTICES (DC) 2	8783	MODERN CONTEMPORARY I
2718	INDEP STUDY IN TECH APPS 2TT	6982	HEALTH SCIENCE THEORY SEM1 (DC)	7944	FINANCIAL MATHEMATICS	8784	MODERN CONTEMPORARY II
2736	COMPUTER SCIENCE Advanced	6983	HEALTH SCIENCE THEORY SEM 2 (DC)	7948	VIDEO GAME DESIGN (DC) 1	8785	MODERN CONTEMPORARY III
2739	DIGITAL FORENSICS	6986	ADVISORY ECHS1b GR11	7949	VIDEO GAME DESIGN (DC) 2	8786	MODERN CONTEMPORARY IV
2740	WEB COMMUNICATIONS	6988	ADVISORY ECHS 2b GR12	7952	HUMAN GROWTH & DEVELOP (DC) 1	8790	DANCE WELLNESS KINES

Non-Core Content Courses							
Course Number	Course Name	Course Number	Course Name	Course Number	Course Name	Course Number	Course Name
2741	INDEP STUDY IN EVO/EM TECH I	7017	GREENHOUSE OPERATIONS & PROD	7953	HUMAN GROWTH & DEVELOP (DC) 2	8791	WORLD DANCE FORMS I
2744	PRACTICUM IN AGRICULTURE MECHANICS I	7021	PRINCIPLES OF CONSTRUCTION	7956	COMPUTER MAINTENANCE (DC) 1	8792	HISTORY OF DANCE I
2745	PRACTICUM IN VETERINARY MEDICINE I	7022	PRACTICUM IN CONSTRUCTION TECH	7960	EXTENDED PRACTICUM IN MARKETING 2	8793	CLASSICAL BALLET I
2746	PRACTICUM IN PATIENT CARE TECH I	7023	PRINCIPLES OF ARCHITECTURE	7961	TOUCH SYSTEMS DATA ENTRY	8794	CLASSICAL BALLET II
2747	PRACTICUM IN PHARMACY TECH I	7024	PRINCIPLES OF CONSTRUCTION (DC) 1	7962	COSMETOLOGY I & LAB	8795	CLASSICAL BALLET III
			MATH APPLICATION & STUDY SKLS sem 2				
2748	AVIATION GROUND SCHOOL	7037		7963	COSMETOLOGY II & LAB	8796	CLASSICAL BALLET IV
2949	COLLEGE ENTRANCE ASSESSMENT PREP S2	7038	GT MENTORSHIP IND STUDIES 1	7964	COURT SYSTEMS AND PRACTICES (DC) 1	8797	MS VARSITY BAND 0
3002	ANATOMY AND PHYSIOLOGYb	7040	GT MENTORSHIP IND STUDIES 1 (sem 2)	7966	FAMILY AND COMMUNITY SVCS (DC) 1	8798	DIGITAL IMAGE PROCESSING (DC)
3007	PATH COLLEGE CAREER I Dca	7041	GT MENTORSHIP IND STUDIES 2	7974	BLUEPRINT RDG FOR MA (DC) 1	8835	MUSIC APPRECIAT I dual credit sem 1
3025	ENVIRONMENTALSTUDIES7DALLASENVSCACA	7043	GT MENTORSHIP IND STUDIES 2 (sem 2)	7975	BLUEPRINT RDG FOR MA (DC) 2	8837	MUSIC APPRECIAT I dual credit sem 2
	INTRODUCTION TO AEROSPACE AND AVIATION	7046	GT MENTORSHIP IND STUDIES 3 (sem 2)	7976	INTRO C# PROG (DC) 1	8845	THEATRE I (DC) 1
3112					INTRO C# PROG (DC) 2	8853	THEATRE I (DC) 2
3113	SCIENTIFIC RESEARCH & DESIGN Ila (DC)	7051	APPLICATION AND STUDY SKILLS MS	7977			DANCE APPRECIATION DUAL CREDIT SEM1
3114	SCIENTIFIC RESEARCH & DESIGN Iib (DC)	7053	MATH APPLICATION & STUDY SKLS	7982	BASIC FLUID PWR (DC) 1	8878	
3270	SCIENCE APPLICATION & STU SKIL	7054	MATH APPLICATIONS & STUDY SKILLS 7	7983	BASIC FLUID PWR (DC) 2	8881	MS BEGINNING TRUMPET
3274	SCIENCE APPLICATION & STU SKIL sem2	7056	MATH APPLICATIONS & STUDY SKILLS 8	7988	PRIN ARTS AUDIO VIDEO TECH (DC) TM+	8883	MS BEGINNING CLARINET
3440	HEALTH EDUCATION 8	7061	FASHION DESIGN II & LAB	7990	PRINT IMAGING TECH I (DC) TM+	8888	MS BEGINNING EUPH-TUBA
3453	PORTUGUESE II	7064	SOCIAL STUDIES APPLICATION & STUDY	7993	BUSINESS INFO MANAGEMENT (DC) TM+	8889	MS BEGINNING TROMBONE
3480	KOREAN I - MS	7065	MYP DESIGN AND ENRICHMENT 6 sem	7995	MONEY MATTERS (DC) TM+	8893	MS BEGINNING SAXOPHONE
3481	KOREAN II - MS	7067	MYP DESIGN AND ENRICHMENT 7 sem	7996	PRINCIPLES OF INFO TECH (DC) TM+	8894	MS BEGINNING FLUTE
3493	IB LANGUAGE B MOD LANG FREN SLB	7068	MYP DESIGN AND ENRICHMENT 7	7997	PRINC LAW & PUB SAFETY (DC) TM+	8897	MS BEGINNING FRENCH HORN
3495	IB LANGUAGE B MOD LANG FREN SLD	7069	MYP DESIGN AND ENRICHMENT 8 sem	8009	PRACT IN CONSTRUCTION TECH-DC (1ST TIME)	8944	FOLKLORICO DANCE I
3500	SPECIAL TOPICS IN LOTE TM+	7070	MYP DESIGN AND ENRICHMENT 8	8034	THEATRE I	8960	IB DANCE I LEVEL III SLB
3527	GERMAN I MS	7071	VIDEO GAME DESIGN	8035	THEATRE II	8962	IB DANCE II LEVEL IV HLB
3528	GERMAN II MS	7072	PRACTICUM IN ANIMATION	8036	THEATRE III	8963	WORLD DANCE DC
3540	DISCOVERING LANGUAGES	7075	GRAPHIC DESIGN ILLUS I & LAB (DC) 1	8037	THEATRE IV	8964	DANCE COMPOSITION DC
3541	DISCOVERING LANGUAGES (SEM)	7076	GRAPHIC DESIGN ILLUS I & LAB (DC) 2	8038	THEATRE TECH I	8965	BEGINNING JAZZ DANCE 1 DC
3543	SPAN HERITAGE SPKRS FUNDAMENTALS	7077	GRAPHIC DESIGN ILLU II & LAB (DC) 1	8039	THEATRE TECH II	8984	VIDEO GAME PROGRAMMING DC
			SCH NEWSPAPER-MDL SCH YRS (RDG DEPT				
3544	SPAN HERITAGE SPKRS ADVANCED	7080		8066	THEATRE TECH III	9016	COMPUTER TECH PRACT II DC 1
3545	DL SPANISH 7	7085	PRECOLLEGE PREPARATION	8067	THEATRE TECH IV	9019	COMPUTER TECH PRACT II DC 2
3546	DL SPANISH 8	7088	PRECOLLEGE PREPARATION	8068	THEATRE PRODUCTION ENSEMBLE I	9090	SELF MANAGEMENT OF LEARNING 9-12
3548	SPANISH III Advanced MS	7094	AVID 7	8069	THEATRE PRODUCTION ENSEMBLE II	9091	PARTNER BAND
3557	SPANISH III INTERNATIONAL SCHOLARS	7095	AVID 8	8074	THEATRE PRODUCTION ENSEMBLE III	9093	FUNC EMPLOYABILITY SKILLS
3560	SPANISH II INTERNATIONAL SCHOLARS	7096	AVID I	8075	THEATRE PRODUCTION ENSEMBLE IV	9193	JOB TRAINING 1 period sem 2
3577	SPANISH I MS	7097	AVID II	8076	THEATRE & MEDIA COMMUNICATIONS I	9205	COGNITIVE SKILLS DEVELOPMENT II
3579	SPANISH I MS	7098	AVID III	8077	THEATRE & MEDIA COMMUNICATIONS II	9206	COGNITIVE SKILLS DEVELOPMENT III
3590	AMERICAN SIGN LANGUAGE I	7099	AVID IV	8078	MUSICAL THEATRE PRACTICUM I	9207	COGNITIVE SKILLS DEVELOPMENT IV
3592	AMERICAN SIGN LANGUAGE I (sem 2)	7149	MULT CAREERS AM S2 (SPRG)	8079	MUSICAL THEATRE PRACTICUM II	9217	DAILY LIVING SKILLS II
3594	AMERICAN SIGN LANGUAGE II (sem 2)	7150	MULT CAREERS PM S2 (Spr)	8089	MUSICAL THEATRE PRACTICUM IV	9218	DAILY LIVING SKILLS III
3595	AMERICAN SIGN LANGUAGE II	7151	PRINCIPLES BUS, MKG, AND FINANCE	8147	PLAYWRITING I	9219	DAILY LIVING SKILLS IV
3596	AMERICAN SIGN LANGUAGE III	7154	BUSINESS INF MGT I	8152	PLAYWRITING II	9221	DAILY LIVING SKILLS 1
3598	AMERICAN SIGN LANGUAGE IV	7155	Business Inf Mgt II	8153	COSTUME CONSTRUCTION	9226	VOCATIONAL ACADEMICS II
3610	FRENCH I	7157	BUSINESS LAW	8159	DANCE ARTS I	9227	VOCATIONAL ACADEMICS III
3613	MYP FRENCH II 8	7158	GLOBAL BUSINESS	8160	DANCE ARTS II	9229	WORK BASED LEARNING I
3625	FRENCH II	7159	HUMAN RESOURCES MGT	8161	DANCE ARTS III	9230	WORK BASED LEARNING II
3637	FRENCH III Advanced	7160	VIRTUAL BUSINESS	8162	DANCE ARTS IV	9231	WORK BASED LEARNING III
3654	ADV PLACEMENT FRENCH	7161	BUSINESS MANAGEMENT	8163	Varsity DANCE ENSEMBLE I	9232	WORK BASED LEARNING IV
3675	GERMAN I	7163	PRACTICUM BUS MGT I	8164	NON-VARSITY DANCE ENSEMBLE I	9246	FUNCTIONAL HEALTH ED
3681	IB LANGUAGE B MOD LANG SPAN SLB	7166	ADVERTISING	8169	CHOIR-VARSITY MIXED I	9328	MAKING CONNECTIONS I SEM
3683	IB LANGUAGE B MOD LANG SPAN SLD	7167	FASHION MARKETING	8170	CHOIR-VARSITY TREBLE I	9329	MAKING CONNECTIONS II SEM
3687	IB LANGUAGE B MOD LANG SPAN HLD	7171	SPORTS ENT MKG	8171	CHOIR NON-VARSITY TREBLE I	9330	MAKING CONNECTIONS III SEM
3690	GERMAN II	7172	ADVANCED MARKETING	8172	CHOIR-VARSITY TENOR-BASS I	9331	MAKING CONNECTIONS IV SEM
3702	GERMAN III Advanced	7173	PRACTICUM IN MARKETING	8173	CHOIR NON-VARSITY TENOR/BASS I	9339	INVESTIGATE AND EXPLORE I
			PRACTICUM MARKETING 2ND TIME TAKEN				
3704	GERMAN III Advanced sem 2	7174		8174	Varsity-VOCAL ENSEMBLE I	9340	INVESTIGATE AND EXPLORE II
3709	ADV PLACEMENT GERMAN	7175	PRINCIPLES OF APPLIED ENGINEERING	8175	PIANO FORTE I	9341	INVESTIGATE AND EXPLORE III
3731	GERMAN I - CI	7177	BIOTECHNOLOGY I	8176	MUSIC APPRECIATION I	9342	INVESTIGATE AND EXPLORE IV
3732	GERMAN II - CI	7178	ENGINEERING DESIGN PRESENTATION	8177	MUSIC APPRECIATION II	9343	INVESTIGATE AND EXPLORE V
3734	SPANISH II - CI	7180	ENGINEERING MATHEMATICS	8179	MUSIC THEORY LEVEL I	9367	VOCATIONAL ACADEMICS IV (sem 2)
3740	SPAN HERITAGE SPEAK FOR CAREERS	7181	AC/DC ELECTRONICS	8180	MUSIC THEORY Advanced	9414	FUNC OCCUP PREP I
3770	ITALIAN I	7183	ROBOTICS I	8181	AP MUSIC THEORY	9415	FUNC OCCUP PREP II
3775	ITALIAN II	7185	SCIENTIFIC RESEARCH AND DESIGN	8182	MUSIC PRODUCTION LEVEL I	9416	FUNC OCCUP PREP III
3780	ITALIAN III Advanced	7204	ENERGY POWER TRANS SYS (COLLISION)	8183	MUSIC PRODUCTION LEVEL II	9417	FUNC OCCUP PREP IV
3783	ITALIAN IV	7207	AIRCRAFT AIRFRAME TECHNOLOGY	8188	MUSIC BUSINESS LEVEL I	9451	PHOENIX PROGRAM
3786	ADV PLACEMENT ITALIAN	7208	AIRCRAFT POWERPLANT TECHNOLOGY	8189	MUSIC BUSINESS LEVEL II	9484	COMPUTER SCIENCE II LOTE
3790	JAPANESE I	7209	AUTO TECH I: MAINTENANCE LT REPAIR	8190	MODERN BAND NON-VARSITY I	9487	MANUFACTURING ENGINEERING TECH II
3801	KOREAN III	7211	AUTO TECH II: AUTOMOTIVE SERVICE	8191	MODERN BAND VARSITY I	9489	PRACT IN EMERGENCY SERVICES I
3802	KOREAN I	7213	COLLISION REPAIR	8193	HANDBELLS VARSITY I	9536	COMPUTER APPLICATIONS BASIC
3803	KOREAN II	7214	PAINT AND REFINISHING	8195	Varsity WINDS & PERC I (SPRING)	9643	SOCIAL SKILLS DEVELOPMENT GR 6
3804	KOREAN IV	7232	CAREER PREPARATION PRACTICE A	8199	NON-VAR WINDS / PERC I (SPRING)	9644	SOCIAL SKILLS DEVELOPMENT GR 7
3849	CHINESE II MS	7233	CAREER PREPARATION PRACTICE B	8200	INTERMEDIATE WINDS & PERCUSSION I	9645	SOCIAL SKILLS DEVELOPMENT GR 8
3854	CHINESE I MS	7234	CAREER PREPARATION PRACTICE C	8201	Varsity JAZZ ENSEMBLE I	9646	SOCIAL SKILLS DEVELOPMENT GR 9
			PRINCIPL AGRICUL FOOD & NATL RESOUR				
3886	SPANISH DL 6TH GRADERS	7238		8202	NON VARSITY JAZZ ENSEMBLE I	9647	SOCIAL SKILLS DEVELOPMENT GR 10
3888	MYP SPANISH II 8	7245	ENERGY & NATURAL RESOURCES TECH	8203	Varsity STRINGS I	9648	SOCIAL SKILLS DEVELOPMENT GR 11
3890	SPANISH I	7247	FLORAL DESIGN	8204	NON-VARSITY STRINGS I	9649	SOCIAL SKILLS DEVELOPMENT GR 12
3892	SPANISH I sem 2	7249	HORTICULTURAL SCIENCE	8205	CHAMBER ENSEMBLE I	9668	MS ACADEMIC COMPETITION COURSE 6
			AGRICULTURAL MECHANICS & METAL TECH				
3896	MYP SPANISH I 7	7250		8206	AP DRAWING STUDIO	9669	MS ACADEMIC COMPETITION COURSE 7
3925	SPANISH II	7251	AGRI STRUCTURES DESIGN FABRICATION	8209	AP ART HISTORY	9670	MSCOMPETE8
			PRACTICUM AG FOOD & NATL RESOURCE I				
3927	SPANISH II sem 2	7253		8238	AP 3D DESIGN STUDIO	9720	PARTNER PE 6
			PRACTICUM AG FOOD & NATL RESOURCE I				
3932	ADV PLCMT SPANISH IV LANG (sem 2)	7254		8243	MUSICAL THEATRE I	9721	PARTNER PE 7-8

Non-Core Content Courses							
Course Number	Course Name	Course Number	Course Name	Course Number	Course Name	Course Number	Course Name
3951	SPANISH III Advanced	7256	PRACTICUM AG FOOD NATRL RESOURCE II	8282	AP 2D DESIGN STUDIO	9725	PERSONAL SOCIAL SKILLS 7
3953	SPANISH III Advanced sem 2	7261	POLITICAL SCIENCE I	8285	STUDIO ART I	9726	PERSONAL SOCIAL SKILLS 8
3958	ADV PLACEMENT SPANISH LANGUAGE	7262	POLITICAL SCIENCE II	8291	STUDIO ART I sem 2	9727	DAILY LIVING SKILLS 7
3961	ADV PLACEMENT SPANISH LITERATURE	7264	PLANNING AND GOVERNANCE	8292	STUDIO ART I Advanced	9728	DAILY LIVING SKILLS 8
3962	SPANISH VI INDEPENDENT STUDIES	7270	PRINCIPLES HOSPITALITY AND TOURISM	8294	STUDIO ART I sem 2 Advanced	9729	WORK TASK & WORK SAMPLE 7
3964	SPANISH III - DUAL CREDIT SEM 1	7271	HOTEL MANAGEMENT	8308	STUDIO ART II Advanced	9730	WORK TASK & WORK SAMPLE 8
3965	SPANISH III - DUAL CREDIT SEM 2	7273	TRAVEL AND TOURISM MGT	8319	STUDIO ART II	9731	PERSONAL CARE 7
3968	SPANISH IV - DUAL CREDIT SEM 2	7276	CULINARY ARTS	8323	STUDIO ART II sem 2	9732	PERSONAL CARE 8
3972	ADVANCED SPANISH LANGUAGE	7278	PRAC IN CULINARY ARTS	8324	PAINTING STUDIO II	9734	PHYSICAL EDUCATION BASIC 8
3992	IB LANG AB INITIO SPANISH SLB	7281	PRAC IN CULINARY ARTS II	8329	DRAWING STUDIO II	9740	PHYSICAL EDUCATION BASIC 7 SPED
3994	IB LANG AB INITIO SPANISH SLD	7284	HOSPITALITY SERVICES	8332	DIGITAL ARTS & MEDIA STUDIO II	9741	PHYSICAL EDUCATION BASIC 8 SPED
3992	IB LANG AB INITIO SPANISH SLB	7281	PRAC IN CULINARY ARTS II	8329	DRAWING STUDIO II	9740	PHYSICAL EDUCATION BASIC 7 SPED
3994	IB LANG AB INITIO SPANISH SLD	7284	HOSPITALITY SERVICES	8332	DIGITAL ARTS & MEDIA STUDIO II	9741	PHYSICAL EDUCATION BASIC 8 SPED
4000	JAPANESE II	7286	PRACTICUM HOSPITALITY TOURISM	8335	DESIGN STUDIO II	9746	WORK ACTIVITY CENTER
4003	JAPANESE III	7291	PRINCIPLES OF HUMAN SERVICES	8338	CERAMICS STUDIO II	9749	HEALTH EDUCATION BASIC 8
4008	JAPANESE IV	7292	INTERPERSONAL STUDIES	8341	PAINTING STUDIO III	9851	Career Prep General-1st Time Taken
4201	APPLIED MUSIC VOCAL TECH	7295	COUNSELING & MENTAL HEALTH	8344	CERAMICS STUDIO III	9852	Career Prep General-2nd Time Taken
4403	ART I DUAL CREDIT sem 1	7296	CHILD DEVELOPMENT	8347	DESIGN STUDIO III	9853	Career Prep for Progs of Study-1st Time
4404	ART I DUAL CREDIT sem 2	7299	FAMILY & COMMUNITY SERVICES	8353	DRAWING STUDIO III	9854	Career Prep for Progs of Study-2nd Time
4413	MIXED CHOIR I (NON VARSITY)	7301	PRACTICUM IN HUMAN SERVICES I	8356	SCULPTURE STUDIO II	9855	CTE Project-Based Capstone-1st Time
4414	MIXED CHOIR II (NON VARSITY)	7303	INTRODUCTION TO COSMETOLOGY	8359	PRINTMAKING STUDIO II	9882	MS THEATRE PERFORMANCE II
4418	MIXED CHOIR III (NON VARSITY)	7309	PRINCIPLES OF INFO TECHNOLOGY	8362	JEWELRY STUDIO II	9883	MS THEATRE PERFORMANCE III
4419	MIXED CHOIR IV (NON VARSITY)	7311	NETWORKING	8365	SCULPTURE STUDIO III	9884	MS DANCE PERFORMANCE II
4548	MYP VISUAL ARTS II YR	7315	DIGITAL MEDIA	8368	PRINTMAKING STUDIO III	9885	MS DANCE PERFORMANCE III
4549	MYP VISUAL ARTS III YR	7317	PRACTICUM IN INFO TECHNOLOGY	8371	JEWELRY STUDIO III	9886	EXPLORATORY WHEEL ARTS
4550	MYP VISUAL ARTS I SEM	7326	PRIN LAW, PUB SAFETY, CORR SEC	8374	SCULPTURE STUDIO IV	9897	SCIENCE 7 APPLICATION & STUDY SKILL
4551	MYP VISUAL ARTS II SEM	7327	LAW ENFORCEMENT I	8377	PRINTMAKING STUDIO IV	9898	SCIENCE 8 APPLICATION / STUDY SKILL
4552	MYP VISUAL ARTS III SEM	7330	LAW ENFORCEMENT II	8380	PAINTING STUDIO IV	9916	SOCIAL STUDIES APPLICATION & STUDY
4554	MS DANCE AND MEDIA COMMUNICATIONS I	7333	FORENSIC SCIENCE	8383	JEWELRY STUDIO IV	9925	MATH APPLICATIONS & STUDY SKILLS 6
4565	TEAM SPORT OFFICIATING	7334	COURT SYSTEMS AND PRACTICES	8386	DRAWING STUDIO IV	9935	AVID 6
4585	PHYSICAL EDUCATION 7	7335	CORRECTIONAL SERVICES	8389	CERAMICS STUDIO IV	9937	SCIENCE 6 APPLICATION & STUDY SKILL
4586	PHYSICAL EDUCATION 8	7337	FIREFIGHTER I	8392	PHOTOGRAPHY STUDIO II	9939	PHYSICAL EDUCATION 6
4590	7TH GRADE BOYS' ATHLETICS	7339	PRAC LAW, PUBSEV, CORR, SEC	8395	PHOTOGRAPHY STUDIO III	9940	ENVIRONMENTAL STUDIES, GRD 6 (DESA
4592	7TH GRADE GIRLS' ATHLETICS	7340	PRAC LAW, PUBSEV, CORR, SEC II	8402	Varsity Winds & Perc II (Spring)	9941	HEALTH EDUCATION 6
4594	8TH GRADE BOYS' ATHLETICS	7341	DISASTER RESPONSE	8403	Varsity Winds & Perc III (Spring)	9942	PHYSICAL EDUCATION 6th (full year)
4595	8TH GRADE BOYS' ATHLETICS	7342	FORENSIC PSYCHOLOGY	8404	Varsity Winds & Perc IV (Spring)	9954	MOTOR DEVELOPMENT 6
4596	8TH GRADE GIRLS' ATHLETICS	7343	PRINCIPLES OF MANUFACTURING	8414	NON-VAR WINDS & PERC II (Spring)	9955	PERSONAL SOCIAL SKILLS 6
4597	8TH GRADE GIRLS' ATHLETICS	7345	WELDING I	8415	NON-VAR WINDS & PERC III (Spring)	9957	DAILY LIVING SKILLS 6
4598	Community Health	7346	WELDING II	8416	NON-VAR WINDS & PERC IV (Spring)	9958	WORK TASK & WORK SAMPLE 6
4599	Outdoor Recreation & Fitness	7351	MANUFACTURING ENGINEERING TECH I	8417	INTERMEDIATE WINDS & PERCUSSION II	9959	PERSONAL CARE 6
4615	9TH GRADE FOOTBALL SPRING	7353	PRACTICUM IN MANUFACTURING	8418	INTERMEDIATE WINDS & PERCUSSION III	9983	HEALTH EDUCATION BASIC 6
4617	JV1 FOOTBALL SPRING	7355	PRINCIPLE ART AV TECH COMMUNICATION	8419	INTERMEDIATE WINDS & PERCUSSION IV	9984	GT INTERDISCIPLINARY SEMINAR 6
4619	JV2 FOOTBALL SPRING	7359	PRINCIPLE ART AV TECH COM (AVPROD)	8423	Varsity Jazz Ensemble II	9988	STRINGS 6
4625	JV3 FOOTBALL SPRING	7360	PRINCIPLE ART AV TECH COM (FSHDSGN)	8424	Varsity Jazz Ensemble III	9990	BASIC HEALTH AND GROOMING 6
4627	JV4 FOOTBALL SPRING	7361	ANIMATION I	8425	Varsity Jazz Ensemble IV		

This is not intended to be an exhaustive list of all non-core courses, and may be revised or amended by the School Leadership Department and Human Capital Management Department as necessary to support student needs.

APPENDIX F

Dallas ISD	
057905	
SPECIAL PROGRAMS	EHBE
BILINGUAL EDUCATION/ESL	(REGULATION)

The District's emergent bilingual programs are based on the following regulations:

Dual Language in Elementary

Instruction will be in English and the primary language of Spanish for students identified as emergent bilingual (EB) who are enrolled in dual language classrooms in Prekindergarten through grade 5/6.

In Prekindergarten through grade 1, literacy will be developed in the child's foundational language of Spanish. In grade 1, the student's second language of English is utilized as the language of instruction, every other week, in Mathematics. In grade 2, formal literacy instruction shall begin in the student's second language of English. In contrast, literacy instruction in the foundational language of Spanish continues through the end of the elementary years. In grades 2-5, Spanish shall be used for instruction in Reading Language Arts, Science, and Social Studies. English shall be utilized for English Reading Language Arts and Mathematics instruction. Students will have opportunities to bridge both Spanish and English throughout the day across the content areas.

English as a Second Language/Sheltered

English as a Second Language (ESL) instruction shall be provided to all students categorized as non-Spanish speaking EBs in elementary grades and for all EBs at secondary campuses. The ESL program is implemented through Content-Based Language Instruction (CBLI) in both ESL and Sheltered courses.

ESL-trained teachers shall teach the ESL and Sheltered content courses utilizing ContentBased Language Instruction (CBLI).

All core content teachers shall be provided with Content-Based Language Instruction training and best practices for EBs.

EB students shall be provided access to all grade-level curricular and extracurricular activities (e.g., Gifted and Talented/advanced academic classes, academic competitions, athletics, and band).

Dallas ISD	
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SPECIAL PROGRAMS	EHBE
BILINGUAL EDUCATION/ESL	(REGULATION)

PARENTAL DENIAL OF PROGRAM SERVICES

If the parent denies permission to enroll the student in the state-required bilingual education or ESL program as recommended by the Language Proficiency Assessment Committee (LPAC), a conference must be held with an administrator, the parent, and another member of the LPAC. The conference will address and strive to ensure that the parent understands the purpose and content of the dual language/bilingual education or ESL program. The conference shall be documented using the Parent Denial Plan of Action and signed by the Executive Director of the vertical team for approval.

The parent must state the denial of permission in a handwritten, signed, and dated letter that must be retained in the student's 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.

APPENDIX F**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 emergent bilingual (EB) students and the schools that serve them. [See EHBE(LEGAL)] In grades 3–12, an EB student shall participate in the assessment of academic skills in accordance with the commissioner's rules at 19 TAC Chapter 101, subchapter AA. [See EKB]]

- 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.
- 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-EMERGENT BILINGUAL 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 EB may also participate in a bilingual education program. The number of participating students who are not EB 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 EB students as non-EB, according to the procedures listed below. The actions and recommendation of the LPAC are documented in the student's record.

Exiting from the program at grade 5 or later supports the goal of biliteracy and higher academic achievement for program participants.

To exit from a developmental bilingual education or ESL program, a student must meet the current established reclassification/exit criteria set by the Texas Education Agency (TEA).

Recommendations for students to exit will be made only after review of test data for students in grades 1–12, 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 program.

Dallas ISD	
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SPECIAL PROGRAMS	EHBE
BILINGUAL EDUCATION/ESL	(REGULATION)

Students who meet the reclassification criteria and have been recommended for exit by the LPAC may exit the bilingual or ESL program only with parental approval.

GRADING EMERGENT BILINGUAL 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 over two years, the academic progress of each student who exited a dual language/bilingual education or ESL program 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 program. Classroom effectiveness is monitored using the CIPP model, a comprehensive evaluation process that includes context, input,

APPENDIX F

process, and product evaluations.

The District will give specific attention to the proper progression of all EB students in the programs in which they are enrolled by the use of the language proficiency assessment. Progression will be based on annual data.

The District will monitor the personnel development of teachers and the quality of the parental involvement component.

APPENDIX G

	ACADEMIC DECATHLON	ACADEMIC PENTATLON	*CHEER	CHES	DEBATE	**DESTINATION IMAGINATION	ESPORTS	***LINK CREW / WEB	LONE STAR CHALLENGE	STUDENT PUBLICATIONS	TMSCA	UIL ACADEMICS
PK-2				Grade K-2: 1 Coach		2 Stipends						
PK-4			1 Coach	Grade K-2: 1 Coach Grade 3-4: 1 Coach		2 Stipends	Grade 4: 1 Coach		Grade 4: 1 Coach		Up To 3 Stipends (One Stipend Per Coach)	1 ES Coach
PK-5			1 Coach	Grade K-2: 1 Coach Grade 3-5: 1 Coach	Grade 5: 1 Coach	2 Stipends	Grade 4-5: 1 Coach		Grade 4-5: 1 Coach		Up To 3 Stipends (One Stipend Per Coach)	1 ES Coach
PK-6			1 ES Coach	Grade K-2: 1 Coach Grade 3-6: 2 Coaches	Grade 5: 1 Coach	ES: 2 Stipends Grade 6: 2 Stipends	Grade 4-6: 1 Coach		Grade 4-6: 1 Coach		Up To 3 Stipends (One Stipend Per Coach)	1 ES Coach
PK-7		Grades 6-7: 2 Coaches	1 ES Coach 1 MS Coach	Grade K-2: 1 Coach Grade 3-5: 1 Coach Grade 6-7: 2 Coaches	Grade 5: 1 Coach 1 MS Head Coach 1 MS Assist. Coach	ES: 2 Stipends Grade 6-7: 2 Stipends	Grade 4-5: 1 Coach Grade 6-7: 2 Coaches		Grade 4-6: 1 Coach	1 Yearbook Advisor	Up To 3 Stipends (One Stipend Per Coach)	1 ES Coach 1 MS Coach
PK-8		Grades 6-8: 2 Coaches	1 ES Coach 1 MS Coach	Grade K-2: 1 Coach Grade 3-5: 1 Coach Grade 6-8: 2 Coaches	Grade 5: 1 Coach 1 MS Head Coach 1 MS Assist. Coach	ES: 2 Stipends Grade 6-8: 2 Stipends	Grade 4-5: 1 Coach Grade 6-8: 2 Coaches		Grade 4-6: 1 Coach	1 Yearbook Advisor	Up To 3 Stipends (One Stipend Per Coach)	1 ES Coach 1 MS Coach
3-8		Grades 6-8: 2 Coaches	1 ES Coach 1 MS Coach	Grade 3-5: 1 Coach Grade 6-8: 2 Coaches	Grade 5: 1 Coach 1 MS Head Coach 1 MS Assist. Coach	ES: 2 Stipends Grade 6-8: 2 Stipends	Grade 4-5: 1 Coach Grade 6-8: 2 Coaches		Grade 4-6: 1 Coach	1 Yearbook Advisor	Up To 3 Stipends (One Stipend Per Coach)	1 ES Coach 1 MS Coach
4-8		2 Coaches	1 ES Coach 1 MS Coach	Grades 4-5: 1 Coach Grade 6-8: 2 Coaches	Grade 5: 1 Coach 1 MS Head Coach 1 MS Assist. Coach	ES: 2 Stipends Grade 6-8: 2 Stipends	Grade 4-5: 1 Coach Grade 6-8: 2 Coaches		Grade 4-6: 1 Coach	1 Yearbook Advisor	Up To 3 Stipends (One Stipend Per Coach)	1 ES Coach 1 MS Coach
MS 6-8		2 Coaches	1 MS Coach	Grade 6-8: 2 Coaches	1 MS Head Coach 1 MS Assist. Coach	2 Stipends	Grade 6-8: 2 Coaches	***BASED ON 6TH GRADE ENROLLMENT		1 Yearbook Advisor	Up To 2 Stipends (One Stipend Per Coach)	1 MS Coach
MS 7-8		2 Coaches	1 MS Coach	Grade 7-8: 2 Coaches	1 MS Head Coach 1 MS Assist. Coach	2 Stipends	Grade 7-8: 2 Coaches	***BASED ON 7TH GRADE ENROLLMENT		1 Yearbook Advisor	Up To 2 Stipends (One Stipend Per Coach)	1 MS Coach
6-10	2 Coaches	2 Coaches	1 MS Coach	Grade 6-8: 2 Coaches Grade 9-10: 2 Coaches	1 MS Head Coach 1 MS Assist. Coach Grade 9-10: 1 Head Coach	Grade 6-8: 2 Stipends Grade 9-10: 2 Stipends	Grade 6-8: 2 Coaches Grade 9-10: 2 Coaches	***BASED ON 6TH GRADE ENROLLMENT AND/OR FRESHMAN ENROLLMENT		1 Yearbook Advisor 1 Newspaper Advisor (HS Only)	Up To 2 Stipends (One Stipend Per Coach)	1 MS Coach 1 HS Coach
6-11	2 Coaches	2 Coaches	1 MS Coach	Grade 6-8: 2 Coaches Grade 9-11: 2 Coaches	1 MS Head Coach 1 MS Assist. Coach Grade 9-10: 1 Head Coach	Grade 6-8: 2 Stipends Grade 9-11: 2 Stipends	Grade 6-8: 2 Coaches Grade 9-11: 2 Coaches	***BASED ON 6TH GRADE ENROLLMENT AND/OR FRESHMAN ENROLLMENT		1 Yearbook Advisor 1 Newspaper Advisor (HS Only)	Up To 2 Stipends (One Stipend Per Coach)	1 MS Coach 1 HS Coach
6-12	2 Coaches	2 Coaches	1 MS Coach	Grade 6-8: 2 Coaches Grade 9-12: 2 Coaches	1 MS Head Coach 1 MS Assist. Coach 1 HS Head Coach 1 HS Assist. Coach	Grade 6-8: 2 Stipends Grade 9-12: 2 Stipends	Grade 6-8: 2 Coaches Grade 9-12: 2 Coaches	***BASED ON 6TH GRADE ENROLLMENT AND/OR FRESHMAN ENROLLMENT		1 Yearbook Advisor 1 Newspaper Advisor (HS Only)	Up To 2 Stipends (One Stipend Per Coach)	1 MS Coach 1 HS Coach
HS 9-12	2 Coaches		1 Varsity Coach 1 JV Coach 1 Freshman Coach 1 HS Spirit Coach	Grade 9-12: 2 Coaches	1 HS Head Coach 1 HS Assist. Coach	2 Stipends	Grade 9-12: 2 Coaches	***BASED ON FRESHMAN ENROLLMENT		1 Yearbook Advisor 1 Newspaper Advisor (HS Only)	Up To 2 Stipends (One Stipend Per Coach)	1 HS Coach

APPENDIX H

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).

APPENDIX I**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.

APPENDIX I

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).

APPENDIX I

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.

APPENDIX I**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.