

# April 2016-2017



# APRIL 2016-2017 CONTROL REPORTS

## TABLE OF CONTENTS

<b><u>TABLE OF CONTENTS</u></b>	<b><u>2</u></b>
<b><u>INCOME STATEMENTS</u></b>	<b><u>3</u></b>
GENERAL OPERATING STATEMENT	4
EXPENDITURE PROJECTION SUMMARY	5
GENERAL OPERATING HISTORICAL REVENUE	15
GENERAL OPERATING HISTORICAL EXPENDITURES	16
GRAPHICS STATEMENT	18
ALTERNATIVE CERTIFICATION STATEMENT	19
DEBT SERVICE STATEMENT	20
FOOD & CHILD NUTRITION SERVICES STATEMENT	21
<b><u>VARIANCE ANALYSIS</u></b>	<b><u>22</u></b>
VARIANCE BY CHIEF	23
EXPENDITURE BY FUNCTION	53
BUDGET BY REVENUE OBJECT CODE	54
BUDGET BY EXPENDITURE OBJECT CODE	55
<b><u>FULL-TIME EQUIVALENT (FTE)</u></b>	<b><u>57</u></b>
DISTRICTWIDE LABOR COST REPORT	58
CHECKS BY PERIOD REPORT	74
AVERAGE VACANCY REPORT	77
<b><u>EMPLOYEE TURNOVER</u></b>	<b><u>80</u></b>
<b><u>OVERTIME</u></b>	<b><u>99</u></b>
<b><u>LEGAL COST</u></b>	<b><u>137</u></b>
<b><u>ACCOUNTS PAYABLE</u></b>	<b><u>143</u></b>
<b><u>ACTIVITY FUNDS</u></b>	<b><u>152</u></b>
<b><u>SPECIAL REVENUE FUNDS</u></b>	<b><u>161</u></b>
BUDGET AND EXPENDITURES	162
SRF VARIANCE ANALYSIS	168
SPECIAL REVENUE FORECAST	170
<b><u>TECHNOLOGY INFORMATION</u></b>	<b><u>172</u></b>
<b><u>E-RATE REPORT</u></b>	<b><u>186</u></b>
<b><u>INDIRECT/DIRECT COST</u></b>	<b><u>196</u></b>
<b><u>DISTRICT ACTION PLAN (DAP) UPDATES</u></b>	<b><u>198</u></b>
<b><u>HIERARCHICAL STRUCTURE</u></b>	<b><u>200</u></b>
<b><u>CONTRIBUTORS</u></b>	<b><u>206</u></b>

# Income Statements

## April 2016-2017



## Report Summary and Interpretation

**General Operating Income Statement:** This income statement shows a month end standing and revenue/expenditure projection for the General Operating Fund.

**Expenditure Projection Summary:** An historical spend analysis and current-year projections based on a two-year prior average of monthly expenditures detailed by payroll and non-payroll categories. The purpose of this report is to provide the best projection for the year-end number using prior year(s) data.

**General Operating Historical Revenue:** A current and historical breakdown of district-wide revenues by object code.

**General Operating Historical Expenditure:** A current and historical breakdown of district-wide expenditures by object code.

**Graphics Income Statement:** This income statement shows a month end standing and revenue/expenditure projection for the Graphics Internal Service Fund.

**Alternative Certification Income Statement:** This income statement shows a month end standing and revenue/expenditure projection for the Alternative Certification Internal Service Fund.

**Debt Service Income Statement:** Debt Services Fund 522 & 528 income statement shows current budgeted revenues/expenditures, YTD actual revenues/expenditures and projection of ending fiscal year revenues and expenditures.

**Food and Child Nutrition Services Income Statement:** Food & Child Nutrition Services Fund 240 income statement shows current budgeted revenues/expenditures, YTD actual revenues/expenditures and projection of ending fiscal year revenues and expenditures.

## Reports by Budget Services

**DRAFT****General Operating Fund Income Statement for April 30, 2017****Revenue**

	<b>Current Budget 2016-2017</b>	<b>YTD Actual</b>	<b>Balance</b>	<b>Estimated Revenue 2016-2017<sup>3</sup></b>	<b>Variance</b>
Local	\$1,034,431,495	\$1,019,191,282	(\$15,240,213)	\$1,039,650,524	\$5,219,029
State	326,769,440	255,231,144	(71,538,296)	326,379,292	(390,148)
Federal	52,423,216	45,465,631	(6,957,585)	55,865,732	3,442,516
Other Financing Sources	\$0	238,251	238,251	238,251	238,251
<b>Total Revenue</b>	<b>\$1,413,624,151</b>	<b>\$1,320,126,309</b>	<b>(\$93,497,842)</b>	<b>\$1,422,133,799</b>	<b>\$8,509,648</b>

**Expenditures**

	<b>Current Budget 2016-2017</b>	<b>YTD Actual</b>	<b>Balance</b>	<b>Estimated Expenditures 2016-2017</b>	<b>Variance</b>
<b>Campus</b>					
Controllable	\$16,444,311	\$13,395,465	3,048,846	\$15,175,864	\$1,268,447
Non-Controllable	953,522,403	796,359,713	157,162,690	910,005,767	\$43,516,636
	<u>\$969,966,714</u>	<u>\$809,755,178</u>	<u>\$160,211,536</u>	<u>\$925,181,631</u>	<u>\$44,785,083</u>
<b>Non-Campus</b>					
Controllable	\$293,417,831	\$228,984,654	\$64,433,177	\$275,357,743	\$18,060,088
Non-Controllable	169,584,174	129,412,442	40,171,732	156,891,344	\$12,692,830
	<u>\$463,002,005</u>	<u>\$358,397,096</u>	<u>\$104,604,909</u>	<u>\$432,249,086</u>	<u>\$30,752,919</u>
99X <sup>2</sup>	89,729,009	\$65,738,325	\$23,990,684	89,729,009	\$0
<b>Other Financing Uses</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,522,697,728</b>	<b>\$1,233,890,599</b>	<b>\$288,807,129</b>	<b>\$1,447,159,726</b>	<b>\$75,538,002</b>
Salary Savings	(\$50,000,000)	\$0	(\$50,000,000)	\$17,431,405	(\$67,431,405)
<b>Net Total</b>	<b>\$1,472,697,728</b>	<b>\$1,233,890,599</b>	<b>\$238,807,129</b>	<b>\$1,464,591,131</b>	<b>\$8,106,597</b>

Revenue Over/(Under) Expenditures	(\$59,073,577)			(\$42,457,332)	\$16,616,245
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Estimated Beginning Fund Balance (July 1, 2016)	\$382,600,085			\$382,600,085	
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Estimate Ending Fund Balance (June 30, 2017) <sup>1</sup>	\$323,526,508			\$340,142,753	
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**Notes:**

1. Projected fund balance
2. 99X orgs include orgs that have budget for districtwide uses such as excess personnel, utilities, copiers, stipends, etc.
3. 2016-2017 Estimated Revenue includes \$16.9M for the sale of property

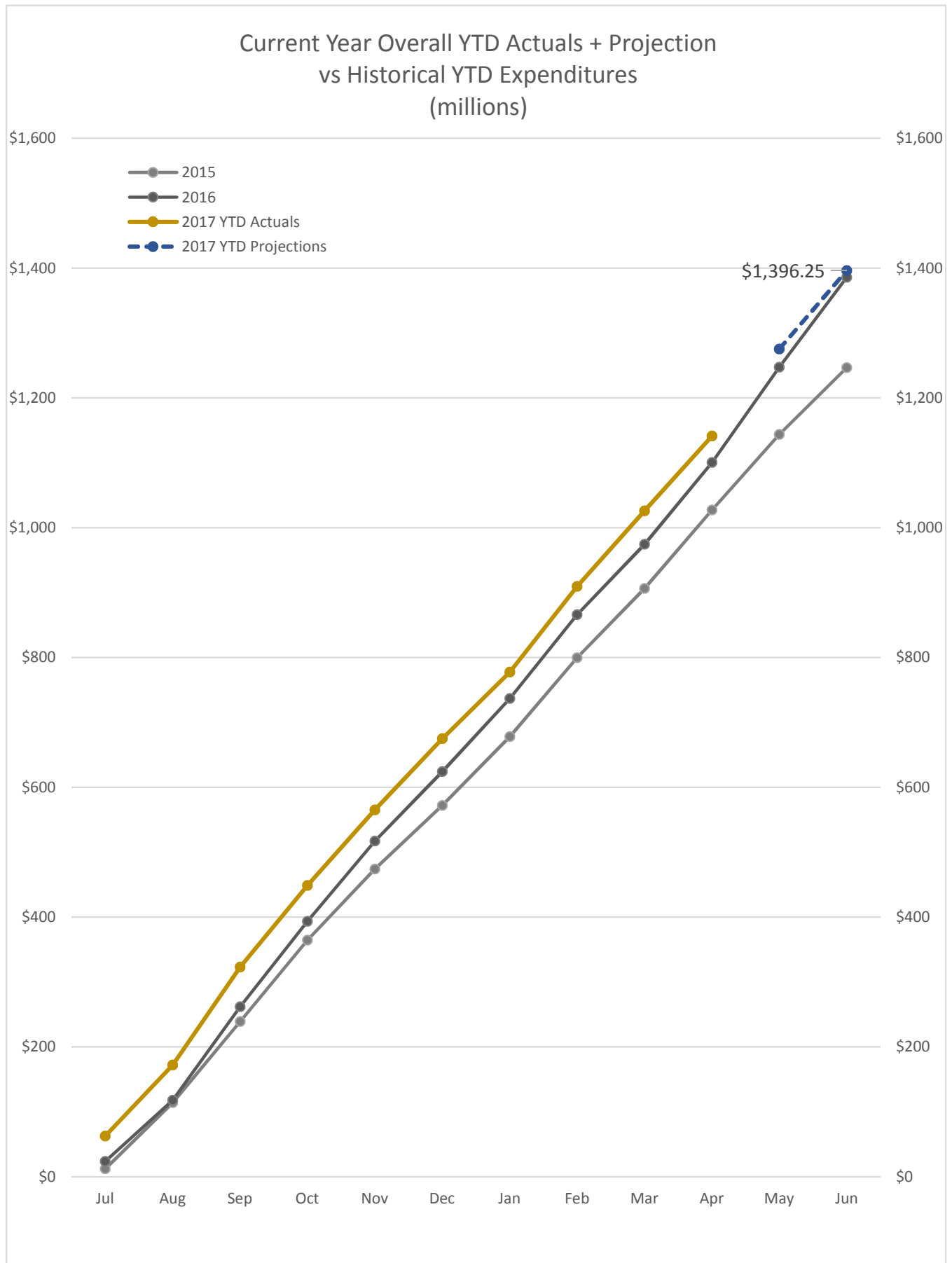
## 2017 Expenditure Projection Summary

Calendar Month	BUDGET			YTD ACTUALS + PROJECTIONS (blue)		
	Non-Payroll	Payroll*	Overall	Non-Payroll	Payroll*	Overall
Jul	\$291,685,100	\$1,068,279,364	\$1,359,964,464	\$49,692,743	\$13,097,908	\$62,790,651
Aug	\$337,930,514	\$1,068,553,380	\$1,406,483,894	\$76,921,137	\$95,241,925	\$172,163,061
Sep	\$350,101,289	\$1,068,032,317	\$1,418,133,606	\$100,597,376	\$222,478,584	\$323,075,959
Oct	\$349,698,992	\$1,068,434,591	\$1,418,133,583	\$120,060,953	\$328,753,224	\$448,814,177
Nov	\$349,740,704	\$1,068,513,978	\$1,418,254,682	\$142,298,465	\$422,882,909	\$565,181,374
Dec	\$349,945,834	\$1,068,944,335	\$1,418,890,169	\$160,301,120	\$514,818,421	\$675,119,541
Jan	\$352,934,178	\$1,068,170,168	\$1,421,104,346	\$175,433,779	\$602,068,616	\$777,502,395
Feb	\$352,363,496	\$1,063,704,334	\$1,416,067,830	\$202,006,160	\$707,614,419	\$909,620,579
Mar	\$353,039,409	\$1,063,658,296	\$1,416,697,705	\$223,735,149	\$802,174,976	\$1,025,910,125
Apr	\$352,954,232	\$1,063,743,473	\$1,416,697,705	\$241,614,279	\$899,481,692	\$1,141,095,971
May				\$266,636,880	\$1,008,717,787	\$1,275,354,667
Jun	<b>\$352,934,178</b>	<b>\$1,068,170,168</b>	<b>\$1,421,104,346</b>	<b>\$335,316,603</b>	<b>\$1,060,930,395</b>	<b>\$1,396,246,998</b>
			\$ Δ from Budget	\$17,617,575	\$7,239,773	\$24,857,348
			% Δ from Budget	5.0%	0.7%	1.7%

\* Payroll excludes TRS On Behalf (6144)

Overall Projection	1,396,246,998
TRS On Behalf	56,000,023
Total Projection w/TRS on Behalf	1,452,247,021

\*\*\*Note: GL as of April 30, 2017 is not closed



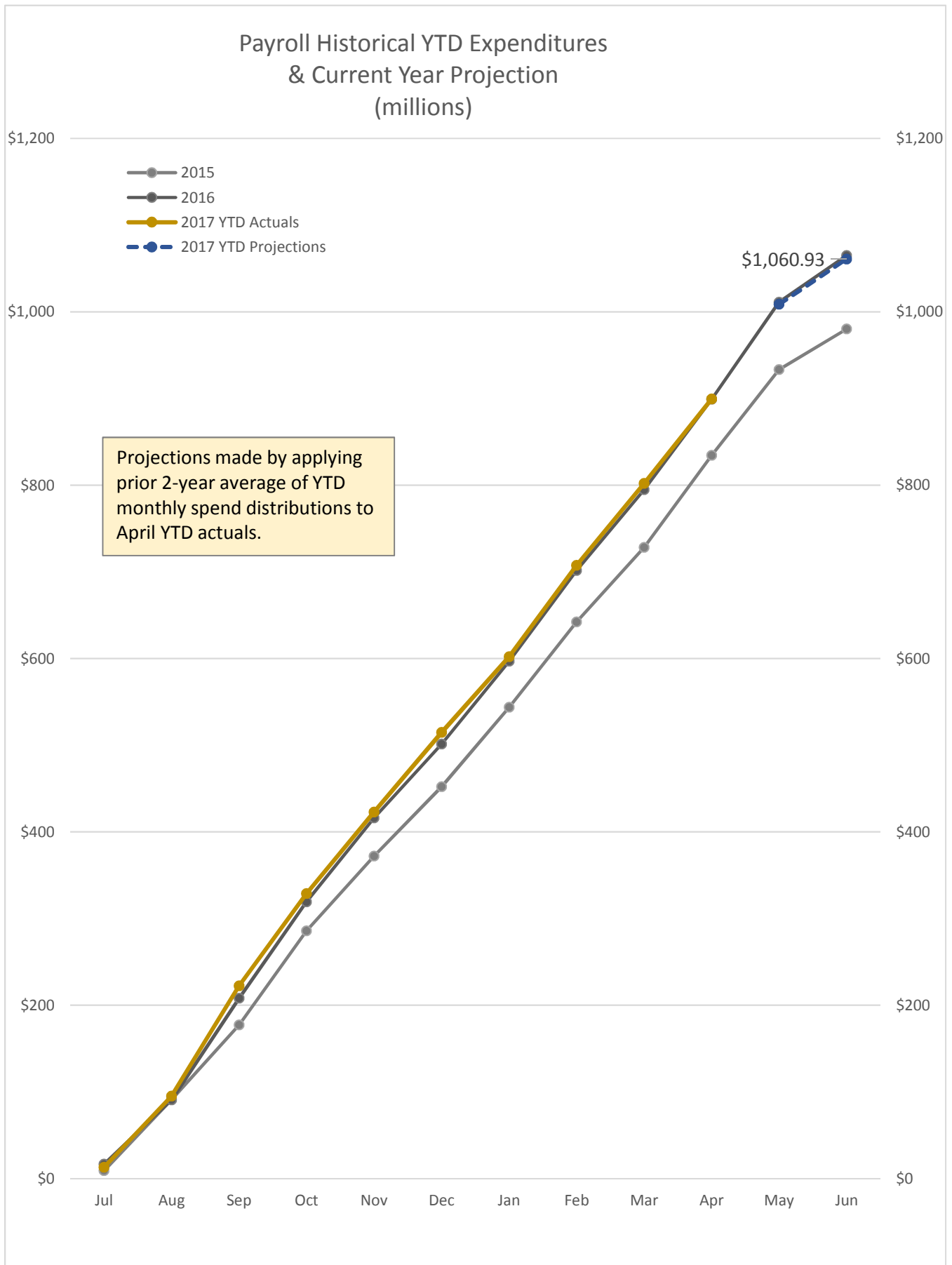
**Payroll Historical Expenditures (w/o TRS On Behalf)**

Month	Monthly Actual Expenses			YTD Actual Expenses			Monthly % of Total			YTD % of Total		
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2014	2015	2016
Jul	\$7,807,005	\$9,148,458	\$16,675,188	\$7,807,005	\$9,148,458	\$16,675,188	1%	1%	2%	1%	1%	2%
Aug	\$45,786,638	\$81,786,023	\$74,024,828	\$53,593,643	\$90,934,481	\$90,700,017	5%	8%	7%	6%	9%	9%
Sep	\$95,700,761	\$86,276,950	\$117,300,474	\$149,294,404	\$177,211,431	\$208,000,491	11%	9%	11%	17%	18%	20%
Oct	\$103,886,634	\$108,526,480	\$111,334,046	\$253,181,039	\$285,737,910	\$319,334,537	12%	11%	10%	28%	29%	30%
Nov	\$82,070,245	\$86,293,369	\$96,884,904	\$335,251,284	\$372,031,280	\$416,219,441	9%	9%	9%	37%	38%	39%
Dec	\$73,381,955	\$80,125,310	\$85,235,103	\$408,633,239	\$452,156,590	\$501,454,544	8%	8%	8%	45%	46%	47%
Jan	\$85,190,577	\$91,625,652	\$95,449,569	\$493,823,816	\$543,782,242	\$596,904,113	9%	9%	9%	55%	55%	56%
Feb	\$90,496,333	\$98,403,726	\$104,624,383	\$584,320,149	\$642,185,968	\$701,528,496	10%	10%	10%	65%	66%	66%
Mar	\$76,055,000	\$86,029,895	\$93,268,033	\$660,375,148	\$728,215,863	\$794,796,529	8%	9%	9%	73%	74%	75%
Apr	\$98,924,283	\$106,288,158	\$104,373,053	\$759,299,431	\$834,504,021	\$899,169,582	11%	11%	10%	84%	85%	84%
May	\$96,299,323	\$98,941,722	\$111,809,573	\$855,598,754	\$933,445,743	\$1,010,979,155	11%	10%	10%	95%	95%	95%
Jun	\$47,242,150	\$46,719,146	\$54,065,257	\$902,840,904	\$980,164,889	\$1,065,044,412	5%	5%	5%	100%	100%	100%

**2017 Projection - Payroll (w/o TRS On Behalf)**

Calendar Month	FY Budget Expenses	Actual Expenses	YTD Actual Expenses	Prior 2-Year Avg of Cumulative Spend %	Projection w/ 2-Yr Avg Spend Distribution
Jul	\$1,068,279,364	\$13,097,908	\$13,097,908	1%	
Aug	\$1,068,553,380	\$82,144,017	\$95,241,925	9%	
Sep	\$1,068,032,317	\$127,236,659	\$222,478,584	19%	
Oct	\$1,068,434,591	\$106,274,640	\$328,753,224	30%	
Nov	\$1,068,513,978	\$94,129,685	\$422,882,909	39%	
Dec	\$1,068,944,335	\$91,935,512	\$514,818,421	47%	
Jan	\$1,068,170,168	\$87,250,195	\$602,068,616	56%	
Feb	\$1,063,704,334	\$105,545,803	\$707,614,419	66%	
Mar	\$1,063,658,296	\$94,560,557	\$802,174,976	74%	
Apr	\$1,063,743,473	\$97,306,716	\$899,481,692	85%	
May				95%	\$1,008,717,787
Jun	\$1,068,170,168			100%	\$1,060,930,395

\*\*\*Note: GL as of April 30, 2017 is not closed





**Non-Payroll Historical Expenditures**

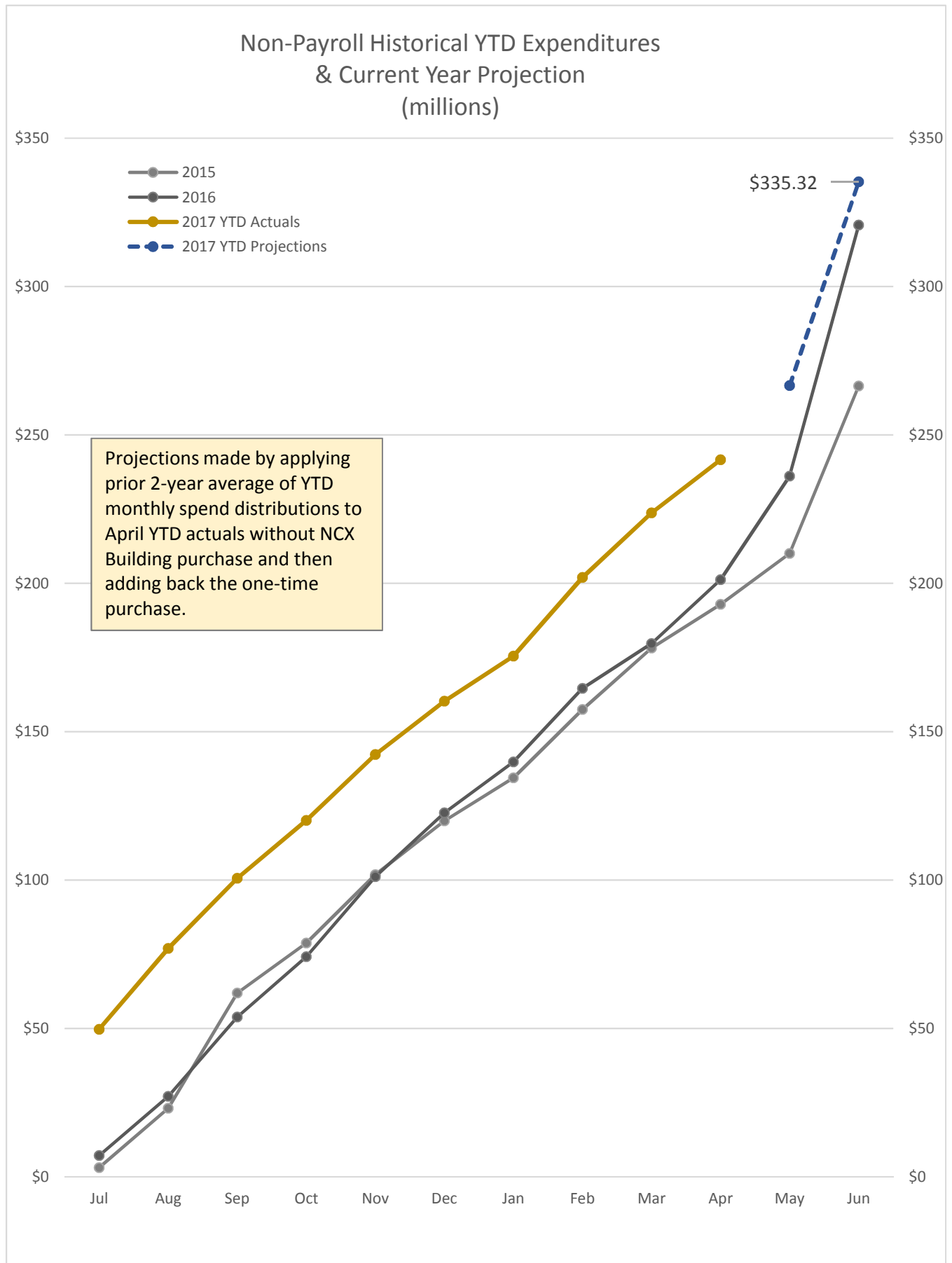
Month	Monthly Actual Expenses			YTD Actual Expenses			Monthly % of Total Actuals			YTD % of Total Actuals		
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2014	2015	2016
Jul	\$12,615,631	\$3,092,487	\$7,122,903	\$12,615,631	\$3,092,487	\$7,122,903	6%	1%	2%	6%	1%	2%
Aug	\$15,253,657	\$19,981,325	\$19,942,401	\$27,869,289	\$23,073,811	\$27,065,304	7%	7%	6%	13%	9%	8%
Sep	\$13,889,266	\$38,868,031	\$26,749,969	\$41,758,555	\$61,941,843	\$53,815,273	6%	15%	8%	19%	23%	17%
Oct	\$18,561,472	\$16,798,342	\$20,353,881	\$60,320,028	\$78,740,184	\$74,169,154	9%	6%	6%	28%	30%	23%
Nov	\$14,159,037	\$23,089,587	\$26,932,259	\$74,479,065	\$101,829,772	\$101,101,413	7%	9%	8%	35%	38%	32%
Dec	\$17,290,469	\$18,114,381	\$21,549,233	\$91,769,534	\$119,944,153	\$122,650,647	8%	7%	7%	43%	45%	38%
Jan	\$15,142,426	\$14,510,226	\$17,182,751	\$106,911,960	\$134,454,378	\$139,833,398	7%	5%	5%	50%	50%	44%
Feb	\$14,747,171	\$23,007,192	\$24,718,700	\$121,659,131	\$157,461,570	\$164,552,098	7%	9%	8%	56%	59%	51%
Mar	\$15,099,169	\$20,725,185	\$15,118,727	\$136,758,300	\$178,186,755	\$179,670,825	7%	8%	5%	63%	67%	56%
Apr	\$17,241,149	\$14,709,235	\$21,542,087	\$153,999,449	\$192,895,991	\$201,212,913	8%	6%	7%	71%	72%	63%
May	\$24,878,000	\$17,163,472	\$34,921,291	\$178,877,449	\$210,059,463	\$236,134,204	12%	6%	11%	83%	79%	74%
Jun	\$36,887,037	\$56,441,254	\$84,616,426	\$215,764,486	\$266,500,717	\$320,750,630	17%	21%	26%	100%	100%	100%

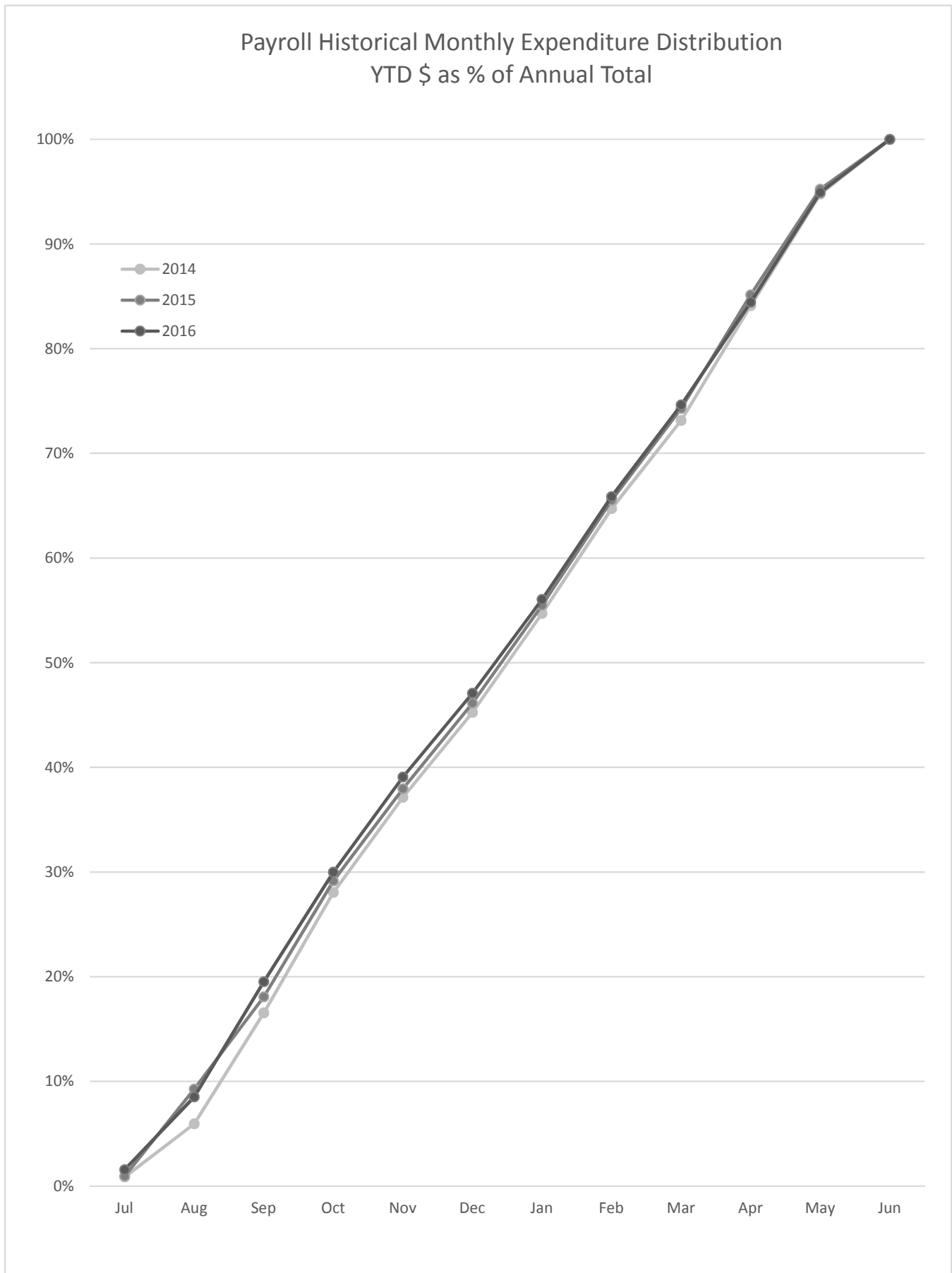
**2017 Projection - Non-Payroll**

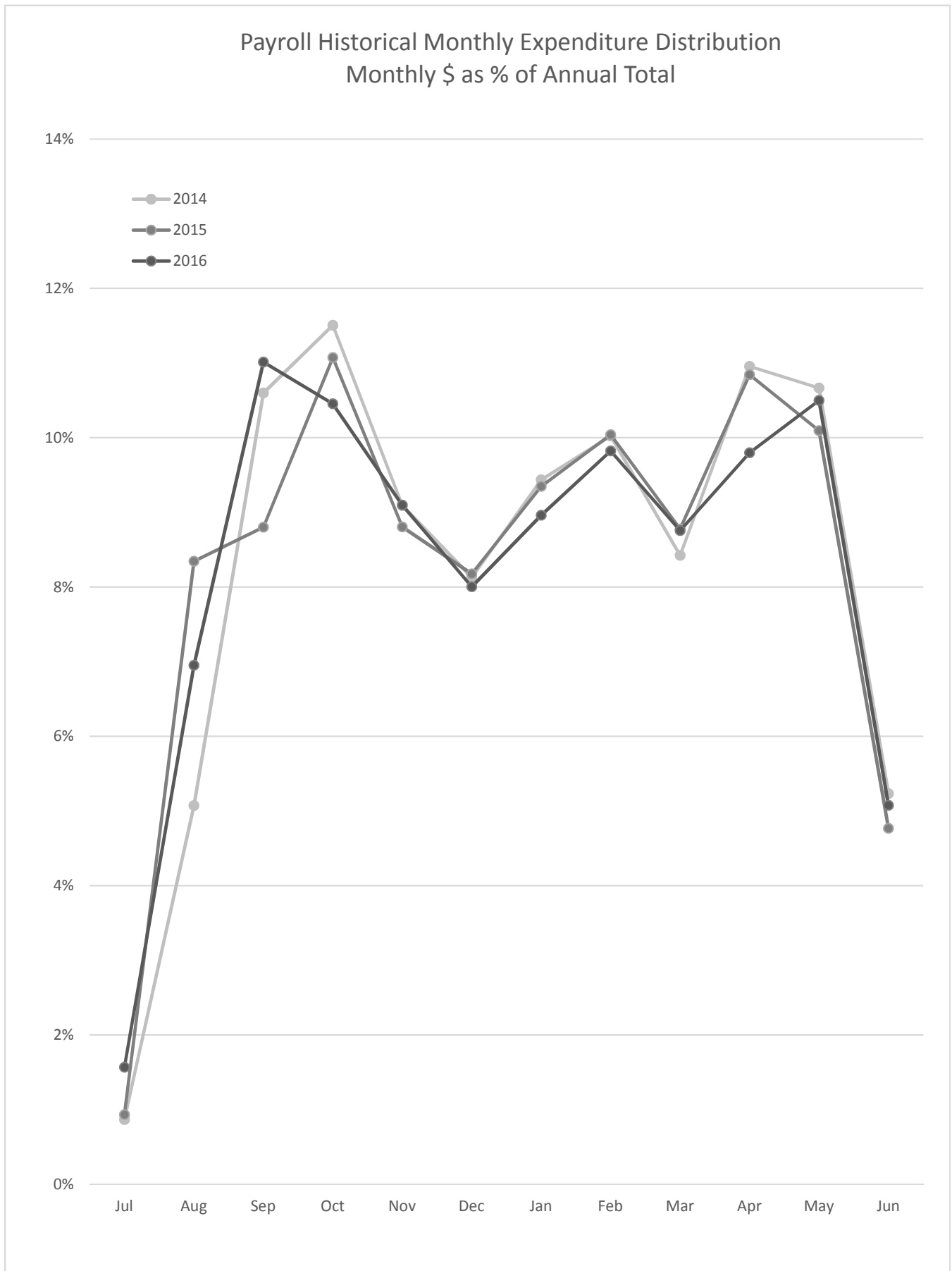
NCX Purchase (non-recurring)	\$46,500,000
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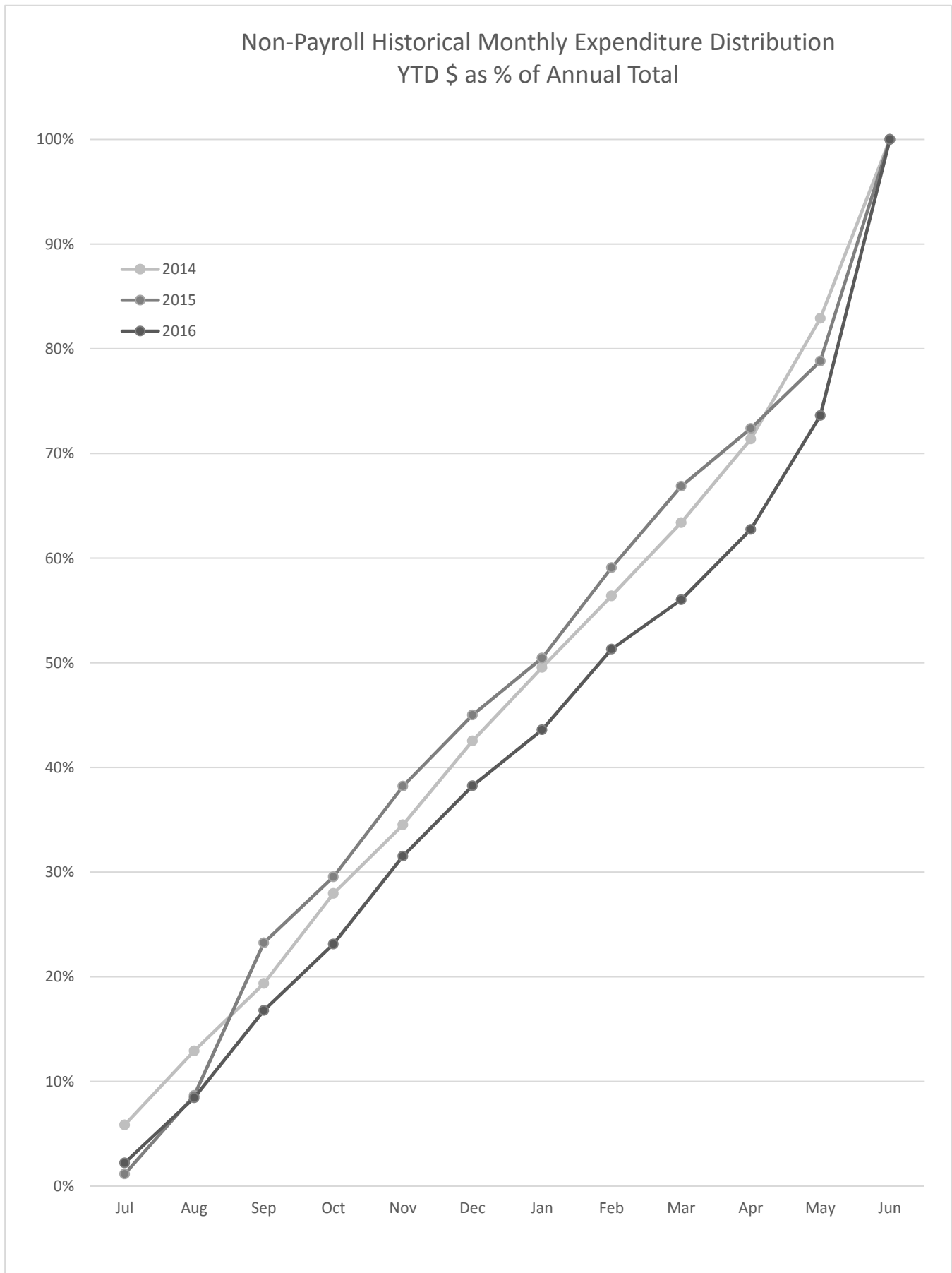
Calendar Month	FY Budget Expenses	Actual Expenses	YTD Actual Expenses	YTD ex-NCX Purchase	Prior 2-Year Avg of Cumulative Spend %	Projection w/ 2 Yr Avg Spend Distribution
Jul	\$291,685,100	\$49,692,743	\$49,692,743	\$3,192,743	2%	
Aug	\$337,930,514	\$27,228,394	\$76,921,137	\$30,421,137	9%	
Sep	\$350,101,289	\$23,676,239	\$100,597,376	\$54,097,376	20%	
Oct	\$349,698,992	\$19,463,577	\$120,060,953	\$73,560,953	26%	
Nov	\$349,740,704	\$22,237,512	\$142,298,465	\$95,798,465	35%	
Dec	\$349,945,834	\$18,002,655	\$160,301,120	\$113,801,120	42%	
Jan	\$352,934,178	\$15,132,659	\$175,433,779	\$128,933,779	47%	
Feb	\$352,363,496	\$26,572,381	\$202,006,160	\$155,506,160	55%	
Mar	\$353,039,409	\$21,728,989	\$223,735,149	\$177,235,149	61%	
Apr	\$352,954,232	\$17,879,130	\$241,614,279	\$195,114,279	68%	
May					76%	\$266,636,880
Jun	\$352,934,178				100%	\$335,316,603

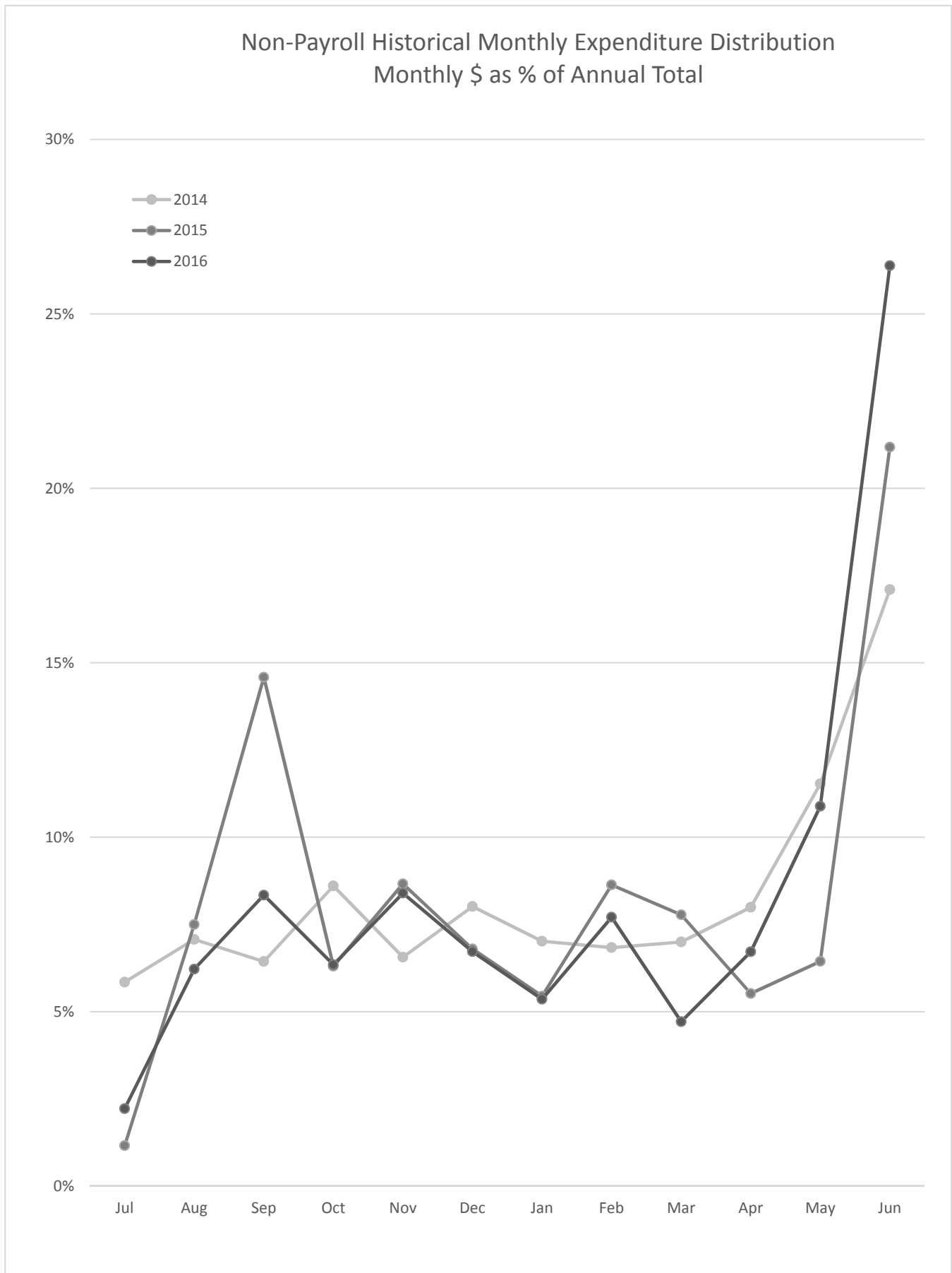
\*\*\*Note: GL as of April 30, 2017 is not closed











**Dallas ISD**  
**General Operating Historical Revenue**  
**April 2016-2017\*\***

<b>LOCAL</b>		<b>Audited Actuals 2012-2013</b>	<b>Audited Actuals 2013-2014</b>	<b>Audited Actuals 2014-2015*</b>	<b>Audited Actuals 2015-2016</b>	<b>Current Actuals 2016-2017**</b>	<b>Current Budget 2016-2017**</b>	<b>Unaudited Actuals Percent Change<sup>(2)</sup></b>
Taxes-Current Year	5711	750,588,730	792,311,432	849,915,867	905,012,052	993,270,181	1,010,437,657	11.65%
Taxes-Prior Year	5712	7,596,828	6,379,343	6,485,620	6,076,033	7,836,227	6,700,000	10.27%
Wilmer-Hutchins Taxes for Debt Service	5716	13,376	9,751	9,573	26,720	16,167	9,000	-66.32%
Other Tax Revenue - CED	5717	43,429	80,381	28,159	23,946	3,247	20,000	-16.48%
Penalties & Interest	5719	6,623,318	7,128,369	6,554,408	6,661,172	4,290,030	7,500,000	12.59%
Loc Rev-Svc to Other Dist (Dual Credit)	5729	0	0	0	0	0	0	0.00%
Summer School Tuition	5736	0	0	0	0	0	0	0.00%
Tuition And Fees From Local Sources	5739	1,400	0	0	0	0	0	0.00%
Invst Earnings	5742	796,138	1,828,219	2,237,326	5,717,953	4,357,935	3,000,000	-47.53%
Rent Income	5743	1,289,618	1,413,139	1,917,887	2,026,208	3,932,724	3,556,941	75.55%
Gifts & Bequests	5744	5,754	250,000	5,188,748	17,983,625	2,689,081	125,000	-99.30%
Insurance Recovery	5745	5,202,918	415,087	29,670	573,118	233,217	256,299	-55.28%
Property Tax Increment - TIF	5746	3,749,780	69,898	0	0	0	0	0.00%
Other Revs from Loc Sources	5749	7,805,921	6,769,948	6,735,558	4,336,856	1,809,448	133,598	-96.92%
Athletics Gate Revenue	5752	740,833	743,539	653,362	637,772	746,465	650,000	1.92%
Rev-Internal Svc Funds	5754	0	0	0	0	0	0	0.00%
Results Fr Enterprising Services, AC	5755	49,718	47,568	40,336	32,635	6,560	43,000	31.76%
Publication Sales	5766	428	636	4	108	0	0	-100.00%
Misc Rev from Intermediate Sources	5769	0	0	0	0	0	2,000,000	0.00%
<b>5700 Total</b>		<b>\$784,508,188</b>	<b>\$817,447,310</b>	<b>\$879,796,517</b>	<b>\$949,108,197</b>	<b>\$1,019,191,282</b>	<b>\$1,034,431,495</b>	<b>8.99%</b>
<b>STATE</b>		<b>Audited Actuals 2012-2013</b>	<b>Audited Actuals 2013-2014</b>	<b>Audited Actuals 2014-2015*</b>	<b>Audited Actuals 2015-2016</b>	<b>Current Actuals 2016-2017**</b>	<b>Current Budget 2016-2017**</b>	<b>Unaudited Actuals Percent Change</b>
Per Capita Apportionment	5811	67,997,092	38,204,925	38,742,312	26,621,330	29,736,169	37,574,281	41.14%
Foundation-Sal & Op	5812	269,561,836	296,022,987	308,952,309	327,407,508	178,922,464	232,371,812	-29.03%
Pre-K Supplemental Funding	5826	0	613,774	649,986	680,212	720,703	649,986	-4.44%
Indirect Cost through State	5828	0	68,290	3,448	29,823	7,723	0	-100.00%
State Rev Distr By TEA	5829	0	59,393	10,053,161	4,990	1,923	173,361	3374.17%
TRS On-Behalf	5831	43,825,951	51,857,135	53,420,309	57,552,518	45,842,163	56,000,000	-2.70%
Other State Agency Rev-Not TEA	5839	0	0	0	0	0	0	0.00%
<b>5800 Total</b>		<b>\$381,384,879</b>	<b>\$386,826,504</b>	<b>\$411,821,524</b>	<b>\$412,296,381</b>	<b>\$255,231,144</b>	<b>\$326,769,440</b>	<b>-20.74%</b>
<b>FEDERAL</b>		<b>Audited Actuals 2012-2013</b>	<b>Audited Actuals 2013-2014</b>	<b>Audited Actuals 2014-2015*</b>	<b>Audited Actuals 2015-2016</b>	<b>Current Actuals 2016-2017**</b>	<b>Current Budget 2016-2017**</b>	<b>Unaudited Actuals Percent Change</b>
Revenue From Federal Sources	5919	1,965,171	20,274,946	21,975,776	11,035,039	4,733,372	4,100,000	-62.85%
Indirect Cost Through TEA	5928	2,359,651	2,063,147	1,345,063	2,433,645	1,776,605	1,345,000	-44.73%
Fed Rev Distro-TEA	5929	4,461	76	28,770	0	0	25,000	0.00%
Sch Health & Related Svcs	5931	8,298,304	9,118,531	14,647,310	22,186,013	22,377,538	20,000,000	-9.85%
Indirect Cost Through Other TX Agency	5938	12,810	66,284	94,446	5,386	2,215	90,000	1570.99%
Fed Rev By State Other Than TEA	5939	1,270,432	1,231,642	1,172,160	1,360,361	516,346	1,170,000	-13.99%
Misc Fed Rev	5949	17,147,805	22,154,771	25,844,025	25,700,114	16,059,553	25,693,216	-0.03%
<b>5900 Total</b>		<b>\$31,058,633</b>	<b>\$54,909,397</b>	<b>\$65,107,549</b>	<b>\$62,720,559</b>	<b>\$45,465,631</b>	<b>\$52,423,216</b>	<b>-16.42%</b>
Sale of Bonds	7911	0	143,340,000	0	75,000,000	0	0	-100.00%
Sale of Real & Personal Property	7912	31,942	413,206	1,402,794	484,990	238,251	0	-100.00%
Op Transfers In/Out	7915	0	3,246	0	44,032,774	0	0	-100.00%
Other Non-Op Rev	7989	0	0	0	0	0	0	0.00%
<b>Other Financing Sources</b>	<b>7900</b>	<b>\$31,942</b>	<b>\$143,756,452</b>	<b>\$1,402,794</b>	<b>\$119,517,764</b>	<b>\$238,251</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Total Revenue</b>		<b>\$1,196,983,643</b>	<b>\$1,402,939,663</b>	<b>\$1,358,128,384</b>	<b>\$1,543,642,900</b>	<b>\$1,320,126,309</b>	<b>\$1,413,624,151</b>	<b>-8.42%</b>

## Notes:

(1) \$527,506 is added to Investment Earnings to account for a top side entry booked in CAFR for the FMV of investments vs the book value

\*2014-2015 Actuals as of 06/30/2015. There is a \$30,745 difference from CAFR because this report includes 180 and 199 funds only.

\*\*2016-2017 Current Actuals with Encumbrances and Budget as of 3/31/2017

(2) Compares the percent change in current year's budget and 2015-2016 actuals

**Historical Expenditures**  
**April 2016-2017**

<b>Payroll Cost</b>		<b>Audited Actuals 2012-2013</b>	<b>Audited Actuals 2013-2014</b>	<b>Audited Actuals 2014-2015*</b>	<b>Audited Actuals 2015-2016</b>	<b>Current Actuals 2016-2017**</b>	<b>Current Budget 2016-2017**</b>	<b>Actuals Percent Change</b>
Subs for Professionals	6112	\$14,802,424	\$15,017,954	\$14,636,104	\$15,685,473	\$13,151,187	\$20,414,459	7.17%
Labor Suspende	6113	0	0	0	0	0	0	0.00%
Prof Stipends	6116	12,983,882	15,532,626	19,375,803	29,125,815	22,920,383	29,030,548	50.32%
Prof Part-Time/Temp	6117	777,138	853,065	824,001	1,029,734	764,260	1,034,532	24.97%
Prof Extra Duty	6118	3,307,139	6,952,850	7,358,144	9,956,498	4,319,220	13,709,753	35.31%
Prof Sal/Wages	6119	637,603,052	650,900,873	701,053,226	758,884,603	649,071,002	747,575,756	8.25%
Overtime	6121	1,660,165	1,505,807	1,619,101	1,434,782	1,186,563	1,376,807	-11.38%
Subs for Support Emp	6122	105,915	297,266	312,123	260,365	39,232	68,009	-16.58%
Sub/Extra Duty Pay Support	6125	0	(856)	0	0	0	0	0.00%
Support Stipends	6126	589,296	476,918	234,902	188,105	129,216	21,905	-19.92%
Support Part Time/Temp	6127	655,365	720,803	786,523	731,237	348,146	714,919	-7.03%
Support Extra Duty	6128	3,561,122	5,275,235	5,132,372	6,627,434	4,513,557	4,529,273	29.13%
Support Sal/Wages	6129	123,393,676	126,029,792	131,728,596	138,142,335	120,479,393	138,628,982	4.87%
Employee Allowances	6139	9,000	9,000	9,000	338,141	355,345	525,857	3657.12%
FICA	6141	10,313,513	10,755,611	11,773,238	12,871,405	10,957,209	13,303,584	9.33%
Health/Life Ins	6142	35,024,705	41,324,117	45,301,277	45,845,515	32,788,179	47,841,174	1.20%
Wkrs Comp	6143	5,182,836	5,350,084	5,730,238	6,131,167	5,388,606	5,976,155	7.00%
TRS on Behalf Pymt	6144	43,825,951	51,856,873	53,420,309	57,553,053	45,842,163	56,000,023	7.74%
Unemp Comp	6145	3,203,675	3,296,621	3,526,688	3,801,099	3,317,988	3,670,387	7.78%
TRS	6146	16,471,229	18,308,610	21,026,677	33,285,733	29,539,120	34,862,338	58.30%
Other Emp Benefits	6149	210,912	234,728	9,736,878	704,971	187,322	439,035	-92.76%
<b>6100 Total</b>		<b>\$913,680,996</b>	<b>\$954,697,777</b>	<b>\$1,033,585,199</b>	<b>\$1,122,597,464</b>	<b>\$945,298,094</b>	<b>\$1,119,743,496</b>	<b>8.61%</b>
<b>Prof/Contracted Svcs</b>		<b>Audited Actuals 2012-2013</b>	<b>Audited Actuals 2013-2014</b>	<b>Audited Actuals 2014-2015*</b>	<b>Audited Actuals 2015-2016</b>	<b>Current Actuals 2016-2017**</b>	<b>Current Budget 2016-2017**</b>	<b>Actuals Percent Change</b>
Legal Svcs	6211	\$2,860,155	\$3,495,923	\$2,840,972	\$5,038,072	\$3,578,551	\$4,991,670	77.34%
Audit Svcs	6212	933,993	1,010,713	1,057,422	686,570	681,633	953,818	-35.07%
Tax Appraisal/Collection	6213	4,295,676	4,410,880	4,578,190	4,791,697	3,800,898	4,956,079	4.66%
Sub/Extra Duty Pay Support Non Position Related	6216	28,838	0	0	0	0	150,000	0.00%
Prof Svcs (State License Required)	6219	898,942	798,046	1,198,841	3,478,639	2,512,346	2,771,269	190.17%
Staff Tuition & Related Fees	6221	10,365	4,131	1,623	607	171,755	202,228	-62.60%
Student Tuition-Other than Public Schools	6223	11,424	2,736	42,361	18,631	87,008	176,650	-56.02%
Tuition/Transfer Pymts	6229	229	0	0	0	0	0	0.00%
Ed Svc Ctr	6239	66,347	70,619	31,150	33,960	39,899	40,789	9.02%
Contract Maint-FFE	6246	945,610	925,209	1,022,385	847,608	488,803	514,142	-17.10%
Contract Maint-Veh	6247	393,705	419,320	383,803	410,575	389,917	397,008	6.98%
Contract Maint-Bldg Repair	6248	10,158	63,205	10,616	80,528	775,506	860,028	658.58%
Contract Repair & Maint-Other	6249	13,519,139	15,064,886	23,944,704	36,053,336	23,451,987	39,712,363	50.57%
Water/VW/Sanitation	6255	7,367,104	7,558,876	7,957,198	8,402,748	8,062,293	8,775,930	5.60%
Telecom	6256	10,513,920	7,704,988	6,760,110	5,869,672	6,596,333	8,635,701	-13.17%
Electricity	6257	37,267,505	31,532,540	28,983,273	30,547,948	25,235,117	30,639,636	5.40%
Natural Gas	6258	1,858,354	3,043,145	2,471,505	1,469,965	2,012,271	3,413,002	-40.52%
Utilities-Other	6259	0	768	0	0	2,256,474	3,000	0.00%
Copier Exp	6265	6,219,482	6,232,801	6,891,713	5,178,579	2,684,885	4,162,333	-24.86%
Rentals-FFE	6266	1,171,514	1,592,562	1,259,429	497,923	452,427	560,234	-60.46%
Rentals-Veh	6267	21,156	17,030	37,157	18,279	24,101	35,697	-50.81%
Rentals-Bldgs	6268	743,296	768,457	801,153	1,701,255	964,522	1,030,024	112.35%
Rentals-Op Leases	6269	106,971	47,494	2,266,809	10,102,288	10,602,995	10,625,800	345.66%
Consulting Svcs	6291	511,440	735,258	1,911,652	3,243,640	2,661,748	3,975,998	69.68%
Printing and Graphics	6294	1,231,915	845,626	1,145,732	1,338,384	1,318,747	1,919,444	16.81%
Research and Evaluation	6295	72,925	200,863	206,000	196,000	105,000	115,000	-4.85%
Transportation - Dallas County Schools	6296	25,581,743	37,726,417	51,873,269	56,553,231	41,272,787	53,815,802	9.02%
Misc Contracted Svcs	6299	18,961,523	17,718,489	24,429,622	29,435,934	29,220,007	36,618,238	20.49%
<b>6200 Total</b>		<b>\$135,603,428</b>	<b>\$141,990,981</b>	<b>\$172,106,688</b>	<b>\$205,996,070</b>	<b>\$169,448,009</b>	<b>\$220,051,883</b>	<b>19.69%</b>
<b>Supplies/Mtrls</b>		<b>Audited Actuals 2012-2013</b>	<b>Audited Actuals 2013-2014</b>	<b>Audited Actuals 2014-2015*</b>	<b>Audited Actuals 2015-2016</b>	<b>Current Actuals 2016-2017**</b>	<b>Current Budget 2016-2017**</b>	<b>Actuals Percent Change</b>
Gas & Other Fuel	6311	\$1,153,740	\$1,117,960	\$838,485	\$648,016	\$449,586	\$790,617	-22.72%
Supplies-Maint/Ops	6319	\$8,333,073	\$7,967,504	\$8,681,497	8,573,319	8,187,863	9,153,366	-1.25%
Textbooks	6321	\$228,495	\$451,470	\$562,423	630,959	585,962	688,646	12.19%
AV Kits, includes AV kits less than \$5,000 per unit cost)	6328	\$190,146	\$199,248	\$191,603	203,872	195,185	195,451	6.40%
Reading Mtrls, includes library books less than \$5,000 per unit	6329	\$3,475,083	\$4,755,035	\$4,586,905	3,203,309	2,100,615	2,359,602	-30.16%
Testing Mtrls	6339	\$862,372	\$2,279,725	\$3,375,430	3,859,473	2,635,068	3,444,464	14.34%
Athl-Small Equip	6395	\$0	\$0	\$0	0	0	0	0.00%
Tech Equip between \$500 & \$4,999/unit	6396	\$11,158,062	\$11,748,598	\$15,128,205	13,720,715	3,722,002	4,945,876	-9.30%
Other F & E between \$500 & \$4,999/unit	6397	\$1,253,524	\$2,176,941	\$2,273,532	2,672,125	1,843,083	2,145,142	17.53%
Gen Sup	6399	\$15,886,438	\$24,239,674	\$22,470,708	25,268,241	21,255,250	26,617,996	12.45%
<b>6300 Total</b>		<b>\$42,540,934</b>	<b>\$54,936,154</b>	<b>\$58,108,789</b>	<b>\$58,780,028</b>	<b>\$40,974,615</b>	<b>\$50,341,160</b>	<b>1.16%</b>

## Notes:

\*2014-2015 Actuals as of 06/30/2015. There is a \$30,745 difference from CAFR because this report includes 180 and 199 funds only.

\*\*2015-2016 Actuals as of 06/30/2016. There is a \$15,113 difference from CAFR because this report includes 180 and 199 funds only.

\*\*\*2016-2017 Current Actuals with Encumbrances and Budget as of 4/30/2017



**Historical Expenditures**  
**April 2016-2017**

**Other Op Costs**

		<b>Audited Actuals 2012-2013</b>	<b>Audited Actuals 2013-2014</b>	<b>Audited Actuals 2014-2015*</b>	<b>Audited Actuals 2015-2016</b>	<b>Current Actuals 2016-2017**</b>	<b>Current Budget 2016-2017**</b>	<b>Actuals Percent Change</b>
Emp Travel	6411	\$1,183,885	\$1,601,518	\$1,916,077	\$2,709,132	\$2,389,040	\$3,943,713	41.39%
Student Meals, Lodging and Registration	6412	1,163,476	1,344,462	1,628,645	1,924,993	2,240,346	2,427,069	18.20%
Non-Emp Travel	6419	44,715	37,776	36,362	56,525	27,422	112,007	55.45%
Insurance & Bonding Cost	6429	3,601,547	3,976,854	3,253,563	3,163,754	4,216,102	5,361,403	-2.76%
Election Exp	6439	107,945	549,332	259,428	1,251,425	200,435	860,877	382.38%
Reclassified Transportation	6494	404	295	4,661	0	0	0	-100.00%
Dues	6495	200,306	242,200	355,220	426,957	322,047	483,322	20.19%
Awards/Scholarships	6498	22,597	20,773	45,325	38,956	40,623	47,097	-14.05%
Misc Op Exp	6499	5,274,728	2,067,369	1,957,969	2,515,019	1,926,185	3,571,068	28.45%
<b>6400 Total</b>		<b>\$11,599,602</b>	<b>\$9,840,579</b>	<b>\$9,457,249</b>	<b>\$12,086,761</b>	<b>\$11,362,200</b>	<b>\$16,806,556</b>	<b>27.80%</b>

**Debt Service Expense**

		<b>Audited Actuals 2012-2013</b>	<b>Audited Actuals 2013-2014</b>	<b>Audited Actuals 2014-2015*</b>	<b>Audited Actuals 2015-2016</b>	<b>Current Actuals 2016-2017**</b>	<b>Current Budget 2016-2017**</b>	<b>Actuals Percent Change</b>
Bond Principal	6511	\$0	\$0	\$0	\$6,880,000	\$0	\$0	0.00%
Cap Lease Principal	6512	0	0	0	0	0	0	0.00%
LT Debt Principal	6513	3,470,000	1,985,000	2,085,000	0	1,120,000	1,120,000	-100.00%
Interest on Debt	6523	388,200	214,700	8,478,479	7,864,062	8,368,459	8,368,459	-7.25%
Other Debt Svc Fees	6599	43,277	1,250,636	10,879	712,068	1,590	15,000	6445.24%
<b>6500 Total</b>		<b>\$3,901,477</b>	<b>\$3,450,336</b>	<b>\$10,574,358</b>	<b>\$15,456,129</b>	<b>\$9,490,049</b>	<b>\$9,503,459</b>	<b>46.17%</b>

**Cap Outlay-Land/Bldg/Equip**

		<b>Audited Actuals 2012-2013</b>	<b>Audited Actuals 2013-2014</b>	<b>Audited Actuals 2014-2015*</b>	<b>Audited Actuals 2015-2016</b>	<b>Current Actuals 2016-2017**</b>	<b>Current Budget 2016-2017**</b>	<b>Actuals Percent Change</b>
Land Purchase and Improvement	6619	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Portable Buildings	6624	0	0	0	1	409,853	433,730	0.00%
Building Purchase, Construction or Improvements	6629	0	0	0	807,648	47,093,330	46,519,430	0.00%
Veh > \$5K/unit	6631	276,540	287,277	572,117	1,110,180	1,553,596	1,973,374	94.05%
Tech Equip & Software >\$5K/unit	6638	7,627,140	2,856,980	9,900,541	20,059,830	5,854,694	4,249,686	102.61%
Furniture & Equipment > \$5,000/Unit	6639	1,474,403	2,403,035	5,780,975	6,453,982	2,406,159	3,074,954	11.64%
AV Kits (Unit Value > or = \$5,000 per unit cost)	6668	6,945	0	0	0	0	0	0.00%
Misc-Other Uses	6669	0	0	0	0	0	0	0.00%
<b>6600 Total</b>		<b>\$9,385,028</b>	<b>\$5,547,293</b>	<b>\$16,253,633</b>	<b>\$28,431,641</b>	<b>\$57,317,633</b>	<b>\$56,251,174</b>	<b>74.92%</b>
Transfer Out	8911	\$234,982	\$167,809,487	\$43,351,439	\$75,225,739	\$0	\$0	73.53%
<b>8900 Total</b>		<b>\$234,982</b>	<b>\$167,809,487</b>	<b>\$43,351,439</b>	<b>\$75,225,739</b>	<b>\$0</b>	<b>\$0</b>	<b>73.53%</b>
<b>Total Expenses</b>		<b>\$1,116,946,449</b>	<b>\$1,338,272,606</b>	<b>\$1,343,437,355</b>	<b>\$1,518,573,833</b>	<b>\$1,233,890,599</b>	<b>\$1,472,697,728</b>	<b>13.04%</b>

## Notes:

\*2014-2015 Actuals as of 06/30/2015. There is a \$30,745 difference from CAFR because this report includes 180 and 199 funds only.

\*\*2015-2016 Actuals as of 06/30/2016. There is a \$15,113 difference from CAFR because this report includes 180 and 199 funds only.

\*\*\*2016-2017 Current Actuals with Encumbrances and Budget as of 4/30/2017



# Dallas Independent School District

Graphics (Fund 752) Statement for Period Ending April 2017

Class	Description	Revenue			FY 2017 Balance	FY 2017 Projected End of Year Revenue	FY 2017 Projected End of Year Variance
		FY 2016 Actuals	FY 2017 Current Budget	FY 2017 YTD Actuals			
5754.00	In - District	\$2,600,981	\$2,994,550	\$1,629,850	(\$1,364,700)	2,726,446	(\$268,104)
5754.978	Out-of-District	253,122	0	137,870	137,870	245,893	245,893
<b>Total Revenue</b>		<b>3,100,856</b>	<b>\$2,994,550</b>	<b>\$1,767,721</b>	<b>(\$1,226,829)</b>	<b>\$2,972,339</b>	<b>(\$22,211)</b>

Class	Description	Expenditures			FY 2017 Balance	FY 2017 Projected End of Year Expenditures	FY 2017 Projected End of Year Variance
		FY 2016 Actuals	FY 2017 Current Budget	FY 2017 YTD Actuals			
6100	Salary and Benefits	\$1,216,084	\$1,298,034	\$969,218	\$328,816	\$1,270,775	\$27,259
6200	Professional Services	789,112	835,343	766,619	68,724	\$817,801	17,542
6300	Supplies and Materials	695,512	758,423	537,901	220,522	\$742,496	15,927
6400	Other Operating Exp (Depreciation)	122,714	59,680	55,196	4,484	\$58,427	1,253
6600	Capital Outlay	0	43,070	43,065	5	\$42,166	904
<b>Total Expenditures</b>		<b>\$2,823,421</b>	<b>\$2,994,550</b>	<b>\$2,371,999</b>	<b>\$622,551</b>	<b>\$2,931,664</b>	<b>\$62,886</b>

## Other Uses

Net Gain(Loss)	Revenue Over/(Under) Expenditures:	\$277,435	\$0			\$40,675	
Beginning Fund Balance		\$157,517	\$157,517			\$157,517	
Estimate Ending Fund Balance		\$157,517	\$157,517			\$198,192	

\* Fund balance totals from Accounting Services



# Dallas Independent School District

Alternative Certification (Fund 712) Statement for Period Ending April 30, 2017

		Revenue					
Class	Description	FY 2016 Actuals	FY 2017 Current Budget	FY 2017 YTD Actuals	FY 2017 Balance	FY 2017 Projected End of Year Revenue	FY 2017 Projected End of Year Variance
5749	Other Revs for Loc Sources	\$699,769	\$1,035,398	\$398,804	(\$636,594)	528,399	(\$506,999)
5758	Enterprise Revenue	0	0	0	0	0	0
<b>Total Estimated Revenues</b>		<b>699,769</b>	<b>\$1,035,398</b>	<b>\$398,804</b>	<b>(\$636,594)</b>	<b>\$528,399</b>	<b>(\$506,999)</b>

		Expenditures					
Class	Description	FY 2016 Actuals	FY 2017 Current Budget	FY 2017 YTD Actuals	FY 2017 Balance	FY 2017 Projected End of Year Expenditures	FY 2017 Projected End of Year Variance
6100	Personnel	\$687,384	\$888,798	\$587,940	\$300,858	\$705,528	\$183,270
62/6600	Non-Personnel	\$115,258	146,600	21,346	125,254	25,615	120,985
<b>Total Estimated Expenditures</b>		<b>\$802,642</b>	<b>\$1,035,398</b>	<b>\$609,286</b>	<b>\$426,112</b>	<b>\$731,143</b>	<b>\$304,255</b>

## Other Uses

Net Gain(Loss) Class	Revenue Over/(Under) Expenditures	(\$102,873)	\$0			(\$202,744)	
	Beginning Fund Balance		\$309,088			\$309,088	
	Estimate Ending Fund Balance		\$309,088			\$106,344	



**Debt Service Fund 522, 528 & 529**  
**Income Statement**  
**Period Ending April 30, 2017**

**Revenue**

<b>Class</b>	<b>Description</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Budget</b>	<b>FY 2017 YTD Actuals</b>	<b>Fy 2017 Balance</b>	<b>Fy 2017 Projected End of Year Revenue</b>	<b>Fy 2017 Projected End of Year Variance</b>
<b>Local /Intermediate</b>							
5711	Taxes-Current Year	\$210,609,732	\$258,239,435	\$231,149,976	(\$27,089,459)	\$258,239,435	\$0
5712	Taxes-Prior Year	1,253,928	1,300,001	1,698,915	398,914	1,698,915	398,914
5719	Penalties & Interest	1,407,200	1,500,000	900,639	(599,361)	1,500,000	0
5742	Investment Earnings	522,756	224,435	587,102	362,667	612,667	388,232
<b>State Program</b>							
5829	State Aid for Homestead Exemption	3,512,092	2,542,940	2,592,637	49,697	2,592,637	49,697
<b>Total Revenue</b>		<b>\$217,305,708</b>	<b>\$263,806,811</b>	<b>\$236,929,268</b>	<b>(\$26,877,543)</b>	<b>\$264,643,654</b>	<b>\$836,843</b>

**Expenditures**

<b>Class</b>	<b>Description</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Budget</b>	<b>FY 2017 YTD Actuals</b>	<b>Fy 2017 Balance</b>	<b>Fy 2017 Projected End of Year Expenditures</b>	<b>Fy 2017 Projected End of Year Variance</b>
<b>Debt Service</b>							
6511	Bond Principal	\$97,110,000	\$121,675,000	\$121,675,000	\$0	\$121,675,000	\$0
6521	Interest on Bonds	121,074,002	139,548,871	139,548,870	1	139,548,870	(1)
6599	Other Debt Service Fees	34,200	40,000	24,860	15,140	40,000	0
<b>Total Expenditures</b>		<b>\$218,218,202</b>	<b>\$261,263,871</b>	<b>\$261,248,730</b>	<b>\$15,141</b>	<b>\$261,263,870</b>	<b>(\$1)</b>

**Other Resources/Uses**

	<b>FY 2016 Actuals</b>	<b>FY 2017 Current Budget</b>	<b>FY 2017 YTD Actuals</b>	<b>Fy 2017 Balance</b>	<b>Fy 2017 Projected End of Year Expenditures</b>	<b>Fy 2017 Projected End of Year Variance</b>
<b>Other Resources/Uses</b>						
Net 2015 Refunding Bonds	\$55,186	\$0	\$0	\$0	\$0	\$0
<b>Total Other Resources/Uses</b>	<b>\$55,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue Over/(Under) Expenditures</b>	<b>(\$857,308)</b>	<b>\$2,542,940</b>	<b>(\$24,319,462)</b>	<b>(\$26,892,684)</b>	<b>\$3,379,784</b>	<b>\$836,844</b>
<b>Beginning Fund Balance</b>	<b>\$135,296,606</b>	<b>\$134,439,298</b>			<b>\$134,439,298</b>	
<b>Estimated Ending Fund Balance</b>	<b>\$134,439,298</b>	<b>\$136,982,238</b>			<b>\$137,819,082</b>	



**Food & Child Nutrition Services Fund 240**  
**Income Statement**  
**Period Ending April 30, 2017**

Description	FY 2016 Actuals	FY 2017 Current Budget	FY 2017 YTD Actuals	Fy 2017 Balance	Fy 2017 Projected End of Year Revenue	Fy 2017 Projected End of Year Variance
<b>Local /Intermediate Revenues</b>						
Food Service	\$1,600,005	\$1,777,357	\$1,343,474	\$433,883	\$1,599,876	(\$177,481)
Catering	215,016	189,925	65,849	124,076	118,524	(71,401)
Other-JJAEP & Head Start	183,214	173,115	74,439	98,676	114,252	(58,863)
Other-Miscellaneous	33,586	36,641	3,526	33,115	10,485	(26,156)
<b>State Revenues</b>						
State Matching	570,705	640,553	546,233	94,320	596,695	(43,858)
<b>Federal Revenues</b>						
School Breakfast Program	31,825,516	34,853,742	29,273,152	5,580,590	33,989,001	(864,741)
National School Lunch Program	61,019,581	64,087,611	56,579,736	7,507,875	62,008,879	(2,078,732)
USDA Donated Commodities	8,355,989	7,444,641	5,834,093	1,610,548	6,718,958	(725,683)
CACFP (Supper Program)	4,335,963	5,112,466	3,404,880	1,707,586	4,187,584	(924,882)
TDHS Summer Feeding	1,246,604	1,251,078	400,199	850,879	987,556	(263,522)
Fresh Fruit & Vegetables Program	1,571,366	2,059,540	2,238,225	-178,685	2,341,578	282,038
Breakfast in Classroom & Equipment Grants	100,698	115,501	79,302	36,199	107,584	(7,917)
<b>Total Revenue</b>	<b>\$111,058,244</b>	<b>\$117,742,170</b>	<b>\$99,843,110</b>	<b>\$17,899,060</b>	<b>\$112,780,972</b>	<b>(\$4,961,198)</b>

Description	FY 2016 Actuals	FY 2017 Current Budget	FY 2017 YTD Actuals	Fy 2017 Balance	Fy 2017 Projected End of Year Expenditures	Fy 2017 Projected End of Year Variance
<b>Salary &amp; Benefits</b>	\$39,498,601	\$43,485,221	\$34,410,907	\$9,074,314	\$40,690,941	\$2,794,280
<b>Professional &amp; Contracted Services</b>	7,935,281	9,121,396	5,707,789	3,413,607	7,658,214	1,463,182
<b>Supplies &amp; Materials</b>	62,158,257	62,273,537	57,428,884	4,844,653	60,685,254	1,588,283
<b>Other Operating Costs</b>	380,417	676,506	418,846	257,660	568,254	108,252
<b>Capital Outlay</b>	3,798,636	5,185,510	554,915	4,630,595	4,301,426	884,084
<b>Total Expenditures</b>	<b>\$113,771,192</b>	<b>\$120,742,170</b>	<b>\$98,521,340</b>	<b>\$22,220,830</b>	<b>\$113,904,089</b>	<b>\$6,838,081</b>

<b>Total Other Resources/Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Revenue Over/(Under) Expenditures</b>	<b>(\$2,712,949)</b>	<b>(\$3,000,000)</b>			<b>(\$1,123,117)</b>	
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<b>Beginning Fund Balance</b>	<b>\$24,303,773</b>	<b>\$21,590,825</b>			<b>\$21,590,825</b>	
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<b>Estimated Ending Fund Balance</b>	<b>\$21,590,825</b>	<b>\$18,590,825</b>			<b>\$20,467,708</b>	
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Note: Based on the estimated ending fund balance of \$20,467,708, Food & Child Nutrition Services (FCNS) would not have an excessive food services fund balance, in accordance with Texas Department of Agriculture guidelines. To maintain the nonprofit status for the School Nutrition Program (SNP), the fund balance for the DISD's SNP account must not exceed three month's average expenditures. Through planned additional capital expenditures, FCNS is planning on no surplus to be added to the fund balance. DISD's Food & Child Nutrition Services effectively monitors the fund balance based on past year's experience and have the knowledge and expenditure plans in place to remain in compliance with Texas Department of Agriculture guidelines.

# Variance Analysis

## April 2016-2017



### Report Summary and Interpretation

**Variance Analysis by Chief:** Current projection of end of year expenditures based on current budget and current YTD actuals and encumbrances.

**Expenditure by Function:** This report provides a comparison of financial expenditures by function analyzing data to the corresponding period in the last fiscal period. The actuals are shown in a year to date format.

**Budget by Revenue Object Code:** This report provides a comparison of financial revenue by object analyzing data to the corresponding period in the last fiscal period. The actuals are shown in a year to date format.

**Budget by Expenditure Object Code:** This report provides a comparison of financial expenditures by object analyzing data to the corresponding period in the last fiscal period. The actuals are shown in a year to date format.

School Leadership A (Pamela Lear)  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
028	Emmett J Conrad High School	286,403	215,587	70,816	75.27%	263,021	23,382
083	Sam Tasby Middle School	61,555	46,316	15,239	75.24%	58,494	3,061
141	Jill Stone Elementary School at Vickery Meadow	20,349	16,078	4,272	79.01%	19,733	616
159	L L Hotchkiss Elementary	40,597	30,586	10,011	75.34%	38,840	1,757
176	Jack Lowe Sr Elementary	35,267	23,671	11,596	67.12%	34,544	723
284	Highland Meadows Elementary	41,274	31,869	9,405	77.21%	40,209	1,065
286	Lee A McShan Jr Elementary	32,430	27,663	4,767	85.30%	36,683	(4,253)
013	Franklin D Roosevelt High School	190,710	123,032	67,678	64.51%	186,896	3,814
115	Harrell Budd Elementary	22,339	19,244	3,095	86.15%	21,943	396
163	Albert Sidney Johnston Elementary	19,114	20,188	(1,074)		18,670	444
185	William Brown Miller Elementary	17,821	48,573	(30,752)		17,071	750
285	N W Harlee Early Childhood Center	8,636	8,764	(128)		7,960	676
263	J P Starks Elementary	12,709	8,383	4,326	65.96%	12,488	221
006	Hillcrest High School	117,881	96,083	21,798	81.51%	105,008	12,873
047	Benjamin Franklin Middle School	171,269	143,196	28,073	83.61%	156,629	14,640
169	Arthur Kramer Elementary	54,910	51,787	3,123	94.31%	54,442	468
193	John J Pershing Elementary	27,304	24,971	2,333	91.45%	25,900	1,404
195	Preston Hollow Elementary	104,832	75,805	29,027	72.31%	93,670	11,162
203	Dan D Rogers Elementary	52,046	46,488	5,558	89.32%	49,974	2,072
280	Anne Frank Elementary School	56,360	46,503	9,857	82.51%	49,791	6,569
011	Learning Alternative Center for Empowering Youth	22,120	9,110	13,010	41.18%	11,720	10,400
029	School Community Guidance Center	361,845	260,068	101,777	71.87%	273,220	88,625
057	Travis Middle School	25,637	12,798	12,839	49.92%	25,613	24
075	George Bannerman Dealey Middle School	25,653	23,419	2,234	91.29%	24,912	741
134	George Bannerman Dealey Montessori	48,089	45,713	2,376	95.06%	43,891	4,198
217	William B Travis Acadmy/Vngrd for Academically T	13,533	9,576	3,957	70.76%	14,326	(793)
241	Elementary DAEP-Dallas	46,017	45,412	605	98.68%	45,099	918
032	James Madison High School	172,847	109,675	63,172	63.45%	169,605	3,242
128	Martin Luther King, Jr Learning Center	18,233	20,364	(2,131)		17,668	565
270	Eduardo Mata Elementary	139,372	124,440	14,932	89.29%	135,924	3,448
306	Solar Preparatory School for Girls at James B Bonh	16,945	22,661	(5,716)		16,557	388
034	Booker T Washington SPVA Magnet	326,900	309,808	17,092	94.77%	324,460	2,440
360	D A Hulcy Middle School	137,147	143,060	(5,913)		137,147	0
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ,	435,194	438,673	(3,479)		435,018	176
008	Justin F Kimball High School	151,754	101,256	50,498	66.72%	109,034	42,720
100	Zan Wesley Holmes Jr Middle School	70,198	72,021	(1,823)		72,567	(2,369)
121	John W Carpenter Elementary	13,728	24,449	(10,721)		24,722	(10,994)
136	L O Donald Elementary	21,697	19,236	2,461	88.66%	15,616	6,081
149	Lenore Kirk Hall Elementary	25,924	16,069	9,856	61.98%	18,953	6,971
152	Margaret B Henderson Elementary	22,065	19,726	2,339	89.40%	21,804	261
172	Jimmie Tyler Brashear Elementary	29,803	29,432	371	98.76%	25,035	4,768
210	Leslie A Stemmons Elementary	29,959	29,965	(6)		36,183	(6,224)
277	Thomas Tolbert Elementary	20,066	19,983	83	99.58%	20,010	56
012	L G Pinkston High School	231,539	196,286	35,253	84.77%	226,559	4,980
068	Raul Quintanilla Sr Middle School	63,424	64,217	(793)		62,320	1,104
103	Gabe P Allen Charter School	20,499	18,371	2,128	89.62%	20,014	485
105	Arcadia Park Elementary	34,043	31,005	3,038	91.08%	34,031	12
140	Amelia Earhart Learning Center	8,224	7,893	331	95.98%	8,059	165
211	Stevens Park Elementary	31,664	23,833	7,831	75.27%	29,244	2,420
260	Lorenzo De Zavala Elementary	132,610	68,349	64,261	51.54%	122,552	10,058
265	Martinez Elementary	21,861	18,026	3,835	82.46%	21,707	154
071	Dallas Environmental Science Academy	96,569	74,887	21,682	77.55%	94,638	1,931
173	Sidney Lanier Expressive Arts Vanguard	24,762	21,129	3,633	85.33%	24,053	709
009	Lincoln High School	112,801	92,625	20,176	82.11%	111,188	1,613
200	Joseph J Rhoads Learning Center	42,340	38,872	3,468	91.81%	41,334	1,006
201	Charles Rice Learning Center	20,926	19,165	1,761	91.59%	20,407	519
005	Molina High School	194,749	134,434	60,315	69.03%	180,175	14,574
059	L V Stockard Middle School	68,680	59,898	8,782	87.21%	67,035	1,645
130	Leila P Cowart Elementary	27,905	23,891	4,014	85.61%	27,347	558
239	Arturo Salazar Elementary	29,459	42,429	(12,970)		28,875	584
274	Mary McLeod Bethune Elementary	33,411	32,727	684	97.95%	30,604	2,807
287	Celestino Mauricio Soto Jr Elementary	29,909	29,749	160	99.47%	27,736	2,173
025	Skyline High School	471,267	458,988	12,279	97.39%	471,000	267
076	H W Lang Middle School	59,164	41,402	17,762	69.98%	57,000	2,164
353	Ann Richards Middle School	66,108	47,653	18,455	72.08%	64,000	2,108
129	S S Conner Elementary	32,893	29,213	3,680	88.81%	32,893	0
155	C A Tatum Jr Elementary	25,518	14,592	10,926	57.18%	19,000	6,518
209	Ascher Silberstein Elementary	39,243	40,412	(1,169)		41,746	(2,503)
218	George W Truett Elementary	48,899	53,504	(4,605)		55,850	(6,951)
222	Urban Park Elementary	30,433	26,671	3,762	87.64%	30,433	0
232	Edna Rowe Elementary	23,466	20,043	3,423	85.41%	23,466	0
240	Frank Guzik Elementary	30,242	13,101	17,141	43.32%	18,342	11,900
247	Adelfa Callejo Elementary	32,580	23,987	8,593	73.63%	32,300	280
940	Continuing Ed	382,917	251,974	130,943	65.80%	375,930	6,987
016	South Oak Cliff High School	244,165	163,574	80,591	66.99%	184,000	60,165
118	W W Bushman Elementary	18,574	14,966	3,608	80.57%	18,574	0

School Leadership A (Pamela Lear)  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
133	Barbara Jordan Elementary	31,320	29,077	2,243	92.84%	31,320	0
178	H I Holland Elementary School at Lisbon	15,924	14,954	970	93.91%	16,780	(856)
183	Thomas L Marsalis Elementary	17,961	16,336	1,625	90.95%	18,700	(739)
189	Clara Oliver Elementary	11,873	9,803	2,070	82.56%	11,873	0
205	Clinton P Russell Elementary	35,983	30,173	5,810	83.85%	35,983	0
215	Robert L Thornton Elementary	14,838	22,685	(7,847)		24,600	(9,762)
250	Whitney M Young Jr Elementary	23,357	21,461	1,896	91.88%	23,700	(343)
035	Rangel All Girls High School	38,643	28,704	9,939	74.28%	36,600	2,043
066	Harry Stone Middle School	25,106	22,402	2,704	89.23%	25,106	0
212	Harry S Stone Montessori	35,182	34,138	1,044	97.03%	35,182	0
356	Rangel All Girls Middle School	22,724	15,536	7,188	68.37%	22,724	0
357	BARACK OBAMA MALE LEADERSHIP ACADEM	8,404	5,724	2,680	68.11%	8,404	0
381	HS Barack Obama Male Leadership Academy at E	38,063	17,059	21,004	44.82%	22,500	15,563
021	W T White High School	192,555	150,745	41,810	78.29%	171,189	21,366
054	Thomas C Marsh Middle School	126,166	126,583	(417)		115,856	10,310
056	E D Walker Middle School	50,041	42,053	7,988	84.04%	46,909	3,132
119	William L Cabell Elementary	213,032	213,532	(500)		196,206	16,826
120	F P Cailliet Elementary	36,151	31,863	4,288	88.14%	35,428	723
135	Everette L DeGolyer Elementary	15,397	14,803	594	96.14%	15,087	310
148	Tom C Gooch Elementary	19,435	15,424	4,011	79.36%	18,534	901
182	Herbert Marcus Elementary	48,096	44,993	3,103	93.55%	47,134	962
230	Harry C Withers Elementary	18,023	16,036	1,987	88.98%	17,751	272
233	Nathan Adams Elementary	26,891	24,714	2,177	91.91%	26,573	318
279	Jerry R Junkins Elementary	26,405	66,902	(40,497)		25,758	647
304	George Herbert Walker Bush Elementary	29,576	28,876	700	97.63%	29,232	344
022	Woodrow Wilson High School	199,706	166,003	33,703	83.12%	186,000	13,706
053	J L Long Middle School	74,191	67,296	6,895	90.71%	74,100	91
162	Stonewall Jackson Elementary	21,394	20,710	684	96.80%	21,394	0
171	Lakewood Elementary	28,588	27,505	1,083	96.21%	28,588	0
174	Robert E Lee Elementary	57,920	48,445	9,475	83.64%	57,920	0
177	William Lipscomb Elementary	102,747	93,301	9,446	90.81%	102,747	0
188	Mount Auburn Elementary	34,965	40,513	(5,548)		43,300	(8,335)
026	School of Science and Engineering at Yvonne A E	114,107	69,203	44,904	60.65%	98,600	15,507
033	School of Business and Management at Yvonne A	204,898	143,794	61,104	70.18%	172,000	32,898
036	School of Health Professions at Yvonne A Ewell T	204,430	197,973	6,457	96.84%	204,430	0
037	Rosie M Collins Sorrells School of Education and I	96,112	65,711	30,401	68.37%	84,066	12,046
038	Judge Harold Barefoot Sanders Magnet Center for	162,455	72,828	89,627	44.83%	143,000	19,455
039	School for the Talented and Gifted at Yvonne A Ev	98,641	95,713	2,928	97.03%	101,300	(2,659)
062	Billy E Dade Middle Learning Center	80,880	56,523	24,357	69.88%	73,275	7,605
072	Sarah Zumwalt Middle School	44,930	41,399	3,531	92.14%	42,277	2,653
074	Thomas A Edison Middle Learning Center	50,762	53,860	(3,098)		47,112	3,650
110	Annie Webb Blanton Elementary	50,928	48,046	2,882	94.34%	50,651	277
175	Umpfrey Lee Elementary	42,937	46,919	(3,982)		42,862	75
186	Roger Q Mills Elementary	77,575	81,214	(3,639)		75,657	1,918
191	Elisha M Pease Elementary	35,343	30,572	4,771	86.50%	32,375	2,968
Total:		\$9,184,031	\$7,721,675	\$1,462,356	84.1%	\$8,654,245	\$529,786

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger



School Leadership A (Pamela Lear)  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
028	Emmett J Conrad High School	8,752,946	7,298,055	1,454,891	83.38%	8,465,698	287,248
083	Sam Tasby Middle School	5,414,823	4,529,547	885,276	83.65%	5,306,211	108,612
141	Jill Stone Elementary School at Vickery Meadow	2,422,250	2,038,234	384,016	84.15%	2,373,951	48,299
159	L L Hotchkiss Elementary	5,475,133	4,436,263	1,038,870	81.03%	5,364,810	110,323
176	Jack Lowe Sr Elementary	3,814,027	3,156,934	657,093	82.77%	3,729,986	84,041
284	Highland Meadows Elementary	4,583,035	3,967,361	615,674	86.57%	4,489,157	93,878
286	Lee A McShan Jr Elementary	3,921,393	3,241,227	680,166	82.65%	3,795,723	125,670
013	Franklin D Roosevelt High School	5,177,760	4,391,171	786,589	84.81%	4,992,871	184,889
115	Harrell Budd Elementary	3,266,615	2,743,643	522,972	83.99%	3,201,467	65,148
163	Albert Sidney Johnston Elementary	3,079,260	2,617,311	461,949	85.00%	3,017,880	61,380
185	William Brown Miller Elementary	2,649,927	2,216,225	433,702	83.63%	2,596,928	52,999
285	N W Harlee Early Childhood Center	1,194,278	1,017,604	176,674	85.21%	1,160,737	33,541
263	J P Starks Elementary	2,332,126	1,882,710	449,416	80.73%	2,285,483	46,643
006	Hillcrest High School	7,000,706	5,891,988	1,108,718	84.16%	6,578,756	421,950
047	Benjamin Franklin Middle School	5,545,225	4,630,002	915,223	83.50%	4,974,254	570,971
169	Arthur Kramer Elementary	3,764,780	3,197,258	567,522	84.93%	3,392,193	372,587
193	John J Pershing Elementary	3,361,105	2,986,007	375,098	88.84%	3,240,090	121,015
195	Preston Hollow Elementary	3,100,865	2,608,899	491,966	84.13%	2,791,659	309,206
203	Dan D Rogers Elementary	3,538,621	3,030,429	508,192	85.64%	3,163,747	374,874
280	Anne Frank Elementary School	6,291,940	5,399,484	892,456	85.82%	5,653,210	638,730
011	Learning Alternative Center for Empowering Youth	2,148,876	1,749,769	399,107	81.43%	2,088,368	60,508
029	School Community Guidance Center	3,060,387	2,511,562	548,825	82.07%	2,986,168	74,219
057	Travis Middle School	1,659,970	1,372,450	287,520	82.68%	1,626,756	33,214
075	George Bannerman Dealey Middle School	1,177,668	917,245	260,423	77.89%	1,090,708	86,960
134	George Bannerman Dealey Montessori	2,661,507	2,269,728	391,779	85.28%	2,356,368	305,139
217	William B Travis Acadmy/Vnrgd for Academically T	1,290,114	1,093,621	196,493	84.77%	1,092,691	197,423
241	Elementary DAEP-Dallas	649,731	529,415	120,316	81.48%	585,155	64,576
032	James Madison High School	4,410,094	3,634,241	775,853	82.41%	4,322,065	88,029
128	Martin Luther King, Jr Learning Center	2,983,863	2,466,744	517,119	82.67%	2,918,747	65,116
270	Eduardo Mata Elementary	3,272,069	2,699,173	572,896	82.49%	3,208,029	64,040
306	Solar Preparatory School for Girls at James B Bonh	1,355,875	1,152,714	203,161	85.02%	1,318,406	37,469
034	Booker T Washington SPVA Magnet	5,727,467	4,714,675	1,012,792	82.32%	5,613,286	114,181
360	D A Hulcy Middle School	2,466,656	1,967,821	498,835	79.78%	2,426,388	40,268
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ,	1,723,829	1,355,405	368,424	78.63%	1,691,489	32,340
008	Justin F Kimball High School	8,720,343	7,083,839	1,636,504	81.23%	7,446,124	1,274,219
100	Zan Wesley Holmes Jr Middle School	5,972,370	5,019,735	952,635	84.05%	5,395,534	576,836
121	John W Carpenter Elementary	2,216,383	1,893,015	323,368	85.41%	1,988,003	228,380
136	L O Donald Elementary	2,952,193	2,538,414	413,779	85.98%	2,639,993	312,200
149	Lenore Kirk Hall Elementary	3,245,250	2,719,276	525,974	83.79%	2,921,673	323,577
152	Margaret B Henderson Elementary	3,235,522	2,755,317	480,205	85.16%	2,902,370	333,152
172	Jimmie Tyler Brashhear Elementary	3,849,246	3,092,923	756,323	80.35%	3,406,971	442,275
210	Leslie A Stemmons Elementary	3,862,256	3,299,366	562,890	85.43%	3,466,994	395,262
277	Thomas Tolbert Elementary	3,217,838	2,692,535	525,303	83.68%	2,901,354	316,484
012	L G Pinkston High School	7,484,910	6,479,851	1,005,059	86.57%	7,335,212	149,698
068	Raul Quintanilla Sr Middle School	6,070,613	5,079,145	991,468	83.67%	5,948,529	122,084
103	Gabe P Allen Charter School	2,943,480	2,474,173	469,308	84.06%	2,847,737	95,743
105	Arcadia Park Elementary	3,998,235	3,416,758	581,477	85.46%	3,916,408	81,827
140	Amelia Earhart Learning Center	1,885,345	1,499,413	385,932	79.53%	1,807,289	78,056
211	Stevens Park Elementary	3,930,232	3,358,758	571,474	85.46%	3,790,135	140,097
260	Lorenzo De Zavala Elementary	2,677,973	2,346,366	331,607	87.62%	2,583,564	94,409
265	Martinez Elementary	3,264,907	2,741,691	523,216	83.97%	3,160,576	104,331
071	Dallas Environmental Science Academy	2,711,016	2,357,182	353,834	86.95%	2,661,905	49,111
173	Sidney Lanier Expressive Arts Vanguard	3,585,506	3,133,699	451,807	87.40%	3,470,686	114,820
009	Lincoln High School	4,780,603	3,923,582	857,021	82.07%	4,540,865	239,738
200	Joseph J Rhoads Learning Center	3,863,655	3,173,008	690,647	82.12%	3,686,373	177,282
201	Charles Rice Learning Center	3,453,764	2,929,330	524,434	84.82%	3,359,354	94,410
005	Molina High School	11,107,960	9,266,051	1,841,909	83.42%	10,713,107	394,854
059	L V Stockard Middle School	6,674,990	5,689,877	985,113	85.24%	6,435,418	239,572
130	Leila P Cowart Elementary	3,712,525	3,098,528	613,997	83.46%	3,421,236	291,289
239	Arturo Salazar Elementary	3,666,644	3,067,241	599,403	83.65%	3,507,943	158,701
274	Mary McLeod Bethune Elementary	3,889,588	3,245,871	643,717	83.45%	3,707,950	181,638
287	Celestino Mauricio Soto Jr Elementary	3,530,264	2,944,715	585,549	83.41%	3,395,815	134,449
025	Skyline High School	24,645,813	20,482,251	4,163,562	83.11%	24,176,413	469,400
076	H W Lang Middle School	5,818,812	4,813,551	1,005,261	82.72%	5,586,367	232,445
353	Ann Richards Middle School	6,730,217	5,447,319	1,282,898	80.94%	6,416,457	313,760
129	S S Conner Elementary	3,820,720	3,183,813	636,907	83.33%	3,695,154	125,566
155	C A Tatum Jr Elementary	3,433,813	2,921,288	512,525	85.07%	3,394,872	38,941
209	Ascher Silberstein Elementary	4,311,684	3,708,100	603,584	86.00%	4,174,006	137,678
218	George W Truett Elementary	6,040,687	5,093,783	946,904	84.32%	5,855,049	185,638
222	Urban Park Elementary	3,579,533	2,974,737	604,796	83.10%	3,460,212	119,321
232	Edna Rowe Elementary	3,157,037	2,695,998	461,039	85.40%	3,059,903	97,134
240	Frank Guzik Elementary	3,715,124	3,159,028	556,096	85.03%	3,675,578	39,546
247	Adelfa Callejo Elementary	3,779,757	3,173,348	606,409	83.96%	3,651,339	128,418
940	Continuing Ed	183,638	139,449	44,189	75.94%	167,000	16,638
016	South Oak Cliff High School	8,454,830	6,783,622	1,671,208	80.23%	8,054,762	400,068
118	W W Bushman Elementary	2,855,897	2,175,900	679,997	76.19%	2,612,928	242,969
133	Barbara Jordan Elementary	3,802,700	3,047,763	754,937	80.15%	3,609,237	193,463

School Leadership A (Pamela Lear)  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
178	H I Holland Elementary School at Lisbon	2,671,293	2,256,729	414,564	84.48%	2,592,777	78,516
183	Thomas L Marsalis Elementary	3,036,463	2,545,076	491,387	83.82%	2,901,236	135,227
189	Clara Oliver Elementary	2,612,300	2,065,130	547,170	79.05%	2,374,399	237,901
205	Clinton P Russell Elementary	3,928,731	3,273,888	654,843	83.33%	3,748,403	180,328
215	Robert L Thornton Elementary	2,720,566	2,235,639	484,927	82.18%	2,618,510	102,056
250	Whitney M Young Jr Elementary	3,228,875	2,622,207	606,668	81.21%	3,035,413	193,462
035	Rangel All Girls High School	1,648,607	1,354,958	293,649	82.19%	1,607,585	41,022
066	Harry Stone Middle School	1,315,980	1,037,602	278,378	78.85%	1,206,561	109,419
212	Harry S Stone Montessori	1,979,964	1,956,051	23,913	98.79%	2,114,653	(134,689)
356	Rangel All Girls Middle School	1,457,540	1,090,935	366,605	74.85%	1,352,572	104,968
357	BARACK OBAMA MALE LEADERSHIP ACADEM	1,431,382	1,120,225	311,157	78.26%	1,362,899	68,483
381	HS Barack Obama Male Leadership Academy at E	1,359,153	1,166,683	192,470	85.84%	1,324,815	34,338
021	W T White High School	11,720,842	9,694,037	2,026,805	82.71%	11,249,827	471,015
054	Thomas C Marsh Middle School	4,962,979	4,018,876	944,103	80.98%	4,794,053	168,926
056	E D Walker Middle School	4,648,300	3,973,016	675,284	85.47%	4,504,560	143,740
119	William L Cabell Elementary	3,368,021	2,814,228	553,793	83.56%	3,223,941	144,080
120	F P Cailliet Elementary	4,086,650	3,507,600	579,050	85.83%	3,942,544	144,106
135	Everette L DeGolyer Elementary	2,678,919	2,274,322	404,597	84.90%	2,489,941	188,978
148	Tom C Gooch Elementary	3,077,562	2,708,795	368,767	88.02%	2,503,450	574,112
182	Herbert Marcus Elementary	4,667,523	3,914,665	752,858	83.87%	4,411,536	255,987
230	Harry C Withers Elementary	2,967,198	2,498,065	469,133	84.19%	2,851,868	115,330
233	Nathan Adams Elementary	3,439,852	2,974,747	465,105	86.48%	3,315,938	123,914
279	Jerry R Junkins Elementary	3,742,040	3,178,668	563,372	84.94%	3,639,683	102,357
304	George Herbert Walker Bush Elementary	3,567,712	2,949,718	617,994	82.68%	3,432,002	135,710
022	Woodrow Wilson High School	9,541,168	7,926,654	1,614,514	83.08%	8,975,811	565,357
053	J L Long Middle School	6,761,106	5,791,963	969,143	85.67%	6,454,981	306,125
162	Stonewall Jackson Elementary	3,304,527	2,731,790	572,737	82.67%	3,152,608	151,919
171	Lakewood Elementary	4,482,487	3,802,378	680,109	84.83%	4,305,603	176,885
174	Robert E Lee Elementary	2,543,964	2,108,394	435,570	82.88%	2,445,860	98,104
177	William Lipscomb Elementary	3,081,879	2,593,156	488,723	84.14%	2,939,249	142,630
188	Mount Auburn Elementary	4,183,264	3,430,818	752,446	82.01%	4,018,787	164,477
026	School of Science and Engineering at Yvonne A E	2,236,528	1,894,966	341,562	84.73%	2,167,793	68,735
033	School of Business and Management at Yvonne A	3,036,857	2,442,700	594,157	80.44%	2,893,582	143,275
036	School of Health Professions at Yvonne A Ewell Tr	3,195,133	2,712,879	482,254	84.91%	3,042,310	152,823
037	Rosie M Collins Sorrells School of Education and	2,306,393	1,846,946	459,447	80.08%	2,224,796	81,597
038	Judge Harold Barefoot Sanders Magnet Center for	2,349,873	1,898,798	451,075	80.80%	2,244,867	105,006
039	School for the Talented and Gifted at Yvonne A Ev	1,541,750	1,323,432	218,318	85.84%	1,371,727	170,023
062	Billy E Dade Middle Learning Center	6,312,589	5,189,561	1,123,028	82.21%	6,177,958	134,631
072	Sarah Zumwalt Middle School	3,698,289	3,134,281	564,008	84.75%	3,506,414	191,875
074	Thomas A Edison Middle Learning Center	4,207,618	3,445,615	762,003	81.89%	4,094,067	113,551
110	Annie Webb Blanton Elementary	4,372,463	3,762,602	609,861	86.05%	4,087,004	285,459
175	Umphrey Lee Elementary	3,970,190	3,446,883	523,307	86.82%	3,787,807	182,383
186	Roger Q Mills Elementary	2,986,547	2,607,044	379,503	87.29%	2,912,646	73,901
191	Elisha M Pease Elementary	3,399,931	2,770,803	629,128	81.50%	3,332,152	67,779
Total:		\$481,939,802	\$402,928,047	\$79,011,755	83.61%	\$459,583,020	\$22,356,782

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger

School Leadership B (Brian Lusk)  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
001	Bryan Adams High School	212,949	179,652	33,297	84.36%	198,500	14,449
048	W H Gaston Middle School	70,069	65,652	4,417	93.70%	70,000	69
050	Robert T Hill Middle School	69,682	69,442	240	99.66%	75,500	(5,818)
355	Alex Sanger Preparatory Middle School	7,357	5,221	2,136	70.97%	6,600	757
108	Bayles Elementary	23,857	26,825	(2,968)		27,850	(3,993)
125	Casa View Elementary	33,541	34,405	(864)		35,340	(1,799)
147	Charles A Gill Elementary	37,753	35,081	2,672	92.92%	37,750	3
153	Victor H Hexter Elementary	19,693	19,380	313	98.41%	21,150	(1,457)
154	Larry G Smith Elementary	33,583	18,448	15,135	54.93%	22,500	11,083
166	Edwin J Kiest Elementary	35,252	38,593	(3,341)		39,746	(4,494)
198	Martha Turner Reilly Elementary	25,086	18,970	6,116	75.62%	20,657	4,429
199	Reinhardt Elementary	29,131	27,326	1,805	93.80%	29,131	0
206	Alex Sanger Elementary	24,703	20,930	3,773	84.73%	23,800	903
023	David W Carter High School	228,021	104,460	123,561	45.81%	212,586	15,435
213	T G Terry Elementary	14,931	11,759	3,172	78.76%	14,572	359
219	Adelle Turner Elementary	11,985	13,260	(1,275)		11,980	5
226	Martin Weiss Elementary	212,989	203,409	9,580	95.50%	210,128	2,861
235	Birdie Alexander Elementary	15,532	15,731	(199)		15,531	1
004	Multiple Career Center	45,974	38,939	7,035	84.70%	44,272	1,702
030	Maya Angelou High School	72,165	61,313	10,852	84.96%	62,220	9,945
042	W H Atwell Law Academy	61,175	61,440	(265)		60,428	747
085	Kathlyn Joy Gilliam Collegiate Academy	126,346	93,208	33,138	73.77%	117,577	8,769
358	Barbara M Manns Education Center	33,671	22,378	11,293	66.46%	33,223	448
389	John Leslie Patton Jr Academy	251,449	221,650	29,799	88.15%	241,512	9,937
017	H Grady Spruce High School	169,427	163,407	6,020	96.45%	170,710	(1,283)
045	E B Comstock Middle School	65,022	50,989	14,033	78.42%	61,386	3,636
352	Young Women's Steam Academy at Balch Springs Mi	113,506	76,804	36,702	67.66%	107,675	5,831
104	William Anderson Elementary	38,533	15,135	23,398	39.28%	33,272	5,261
109	W A Blair Elementary	30,721	25,999	4,722	84.63%	29,732	989
137	Julius Dorsey Elementary	42,846	43,294	(448)		42,486	360
170	Richard Lagow Elementary	23,902	60,414	(36,512)		27,174	(3,272)
180	B H Macon Elementary	26,773	20,090	6,683	75.04%	25,892	881
187	Nancy Moseley Elementary	36,342	34,977	1,365	96.25%	34,466	1,876
234	Henry B Gonzalez Elementary	34,970	21,632	13,338	61.86%	32,477	2,493
266	Frederick Douglass Elementary	21,228	19,696	1,532	92.78%	20,818	410
276	Gilbert Cuellar Sr Elementary	33,296	33,282	14	99.96%	31,210	2,086
380	Hutchins High School	145,467	118,070	27,397	81.17%	128,829	16,638
354	Curry Middle School	50,990	38,461	12,529	75.43%	49,561	1,429
142	J N Ervin Elementary	27,555	32,074	(4,519)		32,881	(5,326)
024	North Dallas High School	125,066	73,332	51,734	58.63%	77,812	47,254
055	Thomas J Rusk Middle School	43,162	45,110	(1,948)		49,016	(5,854)
058	Alex W Spence Talented/Gifted Academy	45,643	48,651	(3,008)		50,560	(4,917)
131	Ignacio Zaragoza Elementary	19,125	20,119	(994)		20,244	(1,119)
160	Sam Houston Elementary	9,261	8,940	321	96.54%	9,195	66
168	Obadiah Knight Elementary	28,415	27,517	898	96.84%	25,795	2,620
181	Maple Lawn Elementary	24,925	23,510	1,415	94.32%	24,747	178
184	Ben Milam Elementary	13,339	12,241	1,098	91.77%	12,572	767
268	John F Kennedy Learning Center	19,392	15,845	3,547	81.71%	16,726	2,666
269	Onesimo Hernandez Elementary	14,454	11,277	3,177	78.02%	11,228	3,226
281	Cesar Chavez Elementary	21,704	22,026	(322)		22,325	(621)
283	Esperanza Hope Medrano Elementary	23,374	27,407	(4,033)		25,975	(2,601)
015	Seagoville High School	249,541	237,057	12,484	95.00%	248,743	798
069	Seagoville Middle School	67,163	47,712	19,451	71.04%	65,513	1,650
126	Central Elementary	16,556	13,061	3,495	78.89%	15,970	586
167	Kleberg Elementary	29,990	30,544	(554)		29,984	6
208	Seagoville Elementary	51,930	42,951	8,979	82.71%	51,747	183
244	Seagoville North Elementary	30,419	36,644	(6,225)		35,466	(5,047)
305	Ebby Halliday Elementary	32,926	31,234	1,692	94.86%	32,087	839
003	A Maceo Smith New Tech High School	68,158	69,765	(1,607)		63,183	4,975
090	Dr Wright L Lassiter Jr Early College High School	465,067	215,555	249,512	46.35%	403,749	61,318
018	Sunset High School	174,234	134,234	40,000	77.04%	162,415	11,819
049	W E Greiner Exploratory Arts Academy	100,258	91,775	8,483	91.54%	87,552	12,706
359	Rosemont Middle School	13,816	7,401	6,415	53.56%	13,085	731
158	Lida Hooe Elementary	18,465	12,960	5,505	70.19%	18,174	291
164	Anson Jones Elementary	31,706	17,851	13,855	56.30%	30,277	1,429
190	George Peabody Elementary	25,119	25,498	(379)		25,791	(672)
204	Rosemont Elementary	48,322	23,801	24,521	49.25%	46,481	1,841
229	Winnetka Elementary	38,947	31,521	7,426	80.93%	38,783	164
275	Louise Wolff Kahn Elementary	27,717	11,308	16,409	40.80%	27,710	7
088	Trinidad Garza Early College HS at Mountain View	165,572	125,636	39,936	75.88%	150,748	14,824
007	Thomas Jefferson High School	268,340	169,244	99,096	63.07%	193,031	75,309
079	Francisco Medrano Middle School	59,649	41,894	17,755	70.23%	44,990	14,659
116	David G Burnet Elementary	41,461	47,718	(6,257)		48,100	(6,639)
144	Tom W Field Elementary	16,141	16,117	24	99.85%	16,231	(90)
145	Stephen Foster Elementary	40,798	35,296	5,502	86.51%	34,782	6,016
224	Walnut Hill Elementary	18,653	12,237	6,416	65.61%	13,088	5,565

School Leadership B (Brian Lusk)  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
228	Sudie L Williams Elementary	14,478	12,904	1,574	89.13%	13,575	903
271	Julian T Saldivar Elementary	40,628	39,818	810	98.01%	40,019	609
278	Leonides Gonzalez Cigarroa MD Elementary	31,597	30,325	1,272	95.97%	30,792	805
073	H W Longfellow Middle School	40,791	34,385	6,406	84.30%	34,976	5,815
107	Jose Joe May Elementary School	35,355	34,471	884	97.50%	32,844	2,511
194	K B Polk Center for Academically Talented & Gifted	19,550	19,241	309	98.42%	19,479	71
002	Adamson High School	147,046	103,380	43,666	70.30%	143,680	3,366
077	Hector P Garcia Middle School	49,021	36,084	12,937	73.61%	46,094	2,927
112	James Bowie Elementary	26,814	26,391	423	98.42%	26,765	49
157	James S Hogg Elementary	13,604	13,700	(96)		13,598	6
192	John F Peeler Elementary	18,371	18,889	(518)		21,215	(2,844)
197	John H Reagan Elementary	21,048	25,775	(4,727)		20,134	914
289	Felix G Botello Elementary	27,252	26,968	284	98.96%	27,014	238
014	W W Samuell High School	480,577	382,187	98,390	79.53%	413,097	67,480
046	Young Men's Leadership Academy at Fred F Florence	104,098	99,129	4,969	95.23%	103,252	846
052	Piedmont GLOBAL Academy	66,572	48,036	18,536	72.16%	50,892	15,680
101	J Q Adams Elementary	37,880	32,924	4,957	86.92%	34,624	3,256
156	Nathaniel Hawthorne Elementary	24,576	21,973	2,603	89.41%	23,739	837
161	John Ireland Elementary	26,103	26,725	(622)		27,628	(1,525)
207	San Jacinto Elementary	23,965	17,469	6,496	72.89%	18,741	5,224
237	John W Runyon Elementary	32,127	30,623	1,504	95.32%	30,857	1,270
273	Pleasant Grove Elementary	24,383	26,946	(2,563)		27,820	(3,437)
303	Thelma Elizabeth Page Richardson Elementary	35,183	34,562	621	98.24%	34,694	489
383	CityLab High School	350,000	29,904	320,096	8.54%	37,363	312,637
Total:		\$6,737,299	\$5,199,590	\$1,537,709	77.2%	\$5,977,887	\$759,412

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger

School Leadership B (Brian Lusk)  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
001	Bryan Adams High School	10,853,109	9,113,348	1,739,761	83.97%	10,345,536	507,573
048	W H Gaston Middle School	5,596,518	4,685,047	911,471	83.71%	5,429,640	166,878
050	Robert T Hill Middle School	5,322,789	4,403,970	918,819	82.74%	5,126,545	196,244
355	Alex Sanger Preparatory Middle School	773,375	508,731	264,644	65.78%	660,407	112,968
108	Bayles Elementary	3,558,713	2,870,143	688,570	80.65%	3,402,970	155,743
125	Casa View Elementary	4,457,046	3,784,717	672,329	84.92%	4,294,348	162,698
147	Charles A Gill Elementary	4,583,595	3,895,443	688,152	84.99%	4,492,527	91,068
153	Victor H Hexter Elementary	3,480,071	2,943,017	537,054	84.57%	3,390,618	89,453
154	Larry G Smith Elementary	4,277,758	3,595,095	682,663	84.04%	4,151,488	126,270
166	Edwin J Kiest Elementary	3,793,500	3,249,025	544,475	85.65%	3,660,786	132,714
198	Martha Turner Reilly Elementary	3,320,031	2,690,258	629,773	81.03%	3,120,985	199,046
199	Reinhardt Elementary	3,724,581	3,188,417	536,164	85.60%	3,642,101	82,480
206	Alex Sanger Elementary	2,971,927	2,622,994	348,933	88.26%	2,937,183	34,744
023	David W Carter High School	7,364,715	6,164,905	1,199,810	83.71%	7,128,331	236,384
213	T G Terry Elementary	2,683,142	2,275,536	407,606	84.81%	2,511,614	171,528
219	Adelle Turner Elementary	2,277,614	1,893,140	384,474	83.12%	2,259,006	18,608
226	Martin Weiss Elementary	3,209,582	2,681,370	528,212	83.54%	3,190,388	19,194
235	Birdie Alexander Elementary	2,720,881	2,290,063	430,818	84.17%	2,669,759	51,122
004	Multiple Career Center	1,528,475	1,254,709	273,766	82.09%	1,503,350	25,125
030	Maya Angelou High School	553,371	442,927	110,444	80.04%	549,219	4,152
042	W H Atwell Law Academy	5,495,447	4,405,445	1,090,002	80.17%	5,383,916	111,531
085	Kathlyn Joy Gilliam Collegiate Academy	2,496,723	2,039,823	456,900	81.70%	2,256,634	240,089
358	Barbara M Manns Education Center	1,666,172	1,309,352	356,820	78.58%	1,636,962	29,210
389	John Leslie Patton Jr Academy	2,183,414	1,847,383	336,031	84.61%	2,177,066	6,348
017	H Grady Spruce High School	10,062,893	8,331,888	1,731,005	82.80%	9,863,617	199,276
045	E B Comstock Middle School	5,368,238	4,489,917	878,321	83.64%	5,273,333	94,905
352	Young Women's Steam Academy at Balch Springs Mi	6,014,410	5,007,153	1,007,257	83.25%	5,948,789	65,621
104	William Anderson Elementary	4,098,034	3,439,343	658,691	83.93%	4,027,818	70,216
109	W A Blair Elementary	4,045,925	3,373,423	672,502	83.38%	3,920,696	125,229
137	Julius Dorsey Elementary	3,331,688	2,800,384	531,304	84.05%	3,327,994	3,694
170	Richard Lagow Elementary	3,574,485	3,039,436	535,049	85.03%	3,556,346	18,139
180	B H Macon Elementary	3,444,123	2,864,267	579,856	83.16%	3,405,406	38,717
187	Nancy Moseley Elementary	4,169,176	3,515,369	653,807	84.32%	4,087,690	81,486
234	Henry B Gonzalez Elementary	3,882,665	3,128,080	754,585	80.57%	3,827,798	54,867
266	Frederick Douglass Elementary	3,182,523	2,609,575	572,948	82.00%	3,175,568	6,955
276	Gilbert Cuellar Sr Elementary	4,148,975	3,397,249	751,726	81.88%	4,120,897	28,078
380	Hutchins High School	5,574,554	4,635,558	938,996	83.16%	5,509,148	65,406
354	Curry Middle School	4,502,526	3,766,743	735,783	83.66%	4,332,297	170,229
142	J N Ervin Elementary	3,495,353	2,847,482	647,871	81.46%	3,455,203	40,150
024	North Dallas High School	8,043,441	6,612,967	1,430,474	82.22%	7,279,406	764,035
055	Thomas J Rusk Middle School	3,786,943	3,079,418	707,525	81.32%	3,353,425	433,518
058	Alex W Spence Talented/Gifted Academy	5,011,275	4,159,234	852,041	83.00%	4,507,459	503,816
131	Ignacio Zaragoza Elementary	2,854,393	2,408,422	445,971	84.38%	2,560,216	294,177
160	Sam Houston Elementary	1,937,177	1,578,007	359,170	81.46%	1,648,951	288,226
168	Obadiah Knight Elementary	3,646,136	2,978,485	667,651	81.69%	3,265,836	380,300
181	Maple Lawn Elementary	3,155,324	2,718,689	436,635	86.16%	2,980,103	175,221
184	Ben Milam Elementary	2,098,898	1,773,402	325,496	84.49%	1,987,685	111,213
268	John F Kennedy Learning Center	2,888,520	2,451,800	436,720	84.88%	2,618,660	269,860
269	Onesimo Hernandez Elementary	2,497,168	2,093,451	403,717	83.83%	2,310,420	186,748
281	Cesar Chavez Elementary	3,626,856	3,019,417	607,439	83.25%	3,265,752	361,104
283	Esperanza Hope Medrano Elementary	3,039,642	2,680,534	359,108	88.19%	2,901,539	138,103
015	Seagoville High School	8,285,838	7,031,615	1,254,223	84.86%	8,120,427	165,411
069	Seagoville Middle School	6,647,615	5,408,911	1,238,705	81.37%	6,469,582	178,033
126	Central Elementary	3,027,246	2,616,920	410,326	86.45%	3,023,431	3,815
167	Kieberg Elementary	3,781,923	3,268,868	513,055	86.43%	3,762,787	19,136
208	Seagoville Elementary	3,283,970	2,801,211	482,759	85.30%	3,253,988	29,982
244	Seagoville North Elementary	3,860,072	3,286,228	573,844	85.13%	3,792,679	67,393
305	Ebby Halliday Elementary	3,554,406	3,114,608	439,798	87.63%	3,473,571	80,835
003	A Maceo Smith New Tech High School	2,712,747	2,097,473	615,274	77.32%	2,644,683	68,064
090	Dr Wright L Lassiter Jr Early College High School	1,381,003	1,171,900	209,104	84.86%	1,360,856	20,147
018	Sunset High School	10,894,584	8,914,811	1,979,773	81.83%	10,817,158	77,426
049	W E Greiner Exploratory Arts Academy	7,961,096	6,681,733	1,279,363	83.93%	7,887,935	73,161
359	Rosemont Middle School	1,655,752	1,378,728	277,024	83.27%	1,628,461	27,291
158	Lida Hooe Elementary	2,715,947	2,310,212	405,735	85.06%	2,655,783	60,164
164	Anson Jones Elementary	3,746,328	3,130,884	615,444	83.57%	3,673,576	72,752
190	George Peabody Elementary	3,248,380	2,791,378	457,002	85.93%	3,237,627	10,753
204	Rosemont Elementary	5,451,654	4,717,284	734,370	86.53%	5,433,371	18,283
229	Winnetka Elementary	4,196,646	3,595,450	601,196	85.67%	4,196,052	594
275	Louise Wolff Kahn Elementary	3,503,934	2,970,183	533,751	84.77%	3,373,837	130,097
088	Trinidad Garza Early College HS at Mountain View	2,128,514	1,716,766	411,748	80.66%	2,128,514	0
007	Thomas Jefferson High School	9,964,565	8,479,900	1,484,665	85.10%	8,901,309	1,063,256
079	Francisco Medrano Middle School	5,437,230	4,551,161	886,069	83.70%	4,960,367	476,863
116	David G Burnet Elementary	4,459,736	3,778,942	680,794	84.73%	3,984,797	474,939
144	Tom W Field Elementary	2,400,102	1,960,081	440,021	81.67%	2,154,480	245,622
145	Stephen Foster Elementary	4,380,593	3,805,918	574,675	86.88%	4,152,857	227,736
224	Walnut Hill Elementary	2,978,740	2,528,456	450,284	84.88%	2,826,284	152,456
228	Sudie L Williams Elementary	2,233,907	1,880,299	353,608	84.17%	2,004,168	229,739

School Leadership B (Brian Lusk)  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
271	Julian T Saldivar Elementary	3,791,789	3,108,682	683,107	81.98%	3,415,278	376,511
278	Leonides Gonzalez Cigarroa MD Elementary	3,811,366	3,236,174	575,192	84.91%	3,420,228	391,138
073	H W Longfellow Middle School	2,601,342	2,134,104	467,238	82.04%	2,331,744	269,598
107	Jose Joe May Elementary School	3,075,693	2,801,930	273,763	91.10%	2,973,223	102,470
194	K B Polk Center for Academically Talented & Gifte	2,827,709	2,330,652	497,057	82.42%	2,545,855	281,854
002	Adamson High School	8,399,544	7,067,202	1,332,342	84.14%	8,381,893	17,651
077	Hector P Garcia Middle School	4,761,050	3,920,105	840,945	82.34%	4,618,050	143,000
112	James Bowie Elementary	3,367,258	2,772,799	594,459	82.35%	3,282,308	84,950
157	James S Hogg Elementary	2,212,357	1,811,255	401,102	81.87%	2,212,322	35
192	John F Peeler Elementary	2,431,655	1,994,071	437,584	82.00%	2,431,493	162
197	John H Reagan Elementary	2,826,053	2,395,676	430,377	84.77%	2,825,523	530
289	Felix G Botello Elementary	3,437,124	2,788,775	648,349	81.14%	3,421,240	15,884
014	W W Samuell High School	11,307,564	9,481,927	1,825,637	83.85%	10,082,790	1,224,774
046	Young Men's Leadership Academy at Fred F Florence	6,112,413	4,999,792	1,112,621	81.80%	5,521,144	591,269
052	Piedmont GLOBAL Academy	5,994,458	4,897,769	1,096,689	81.70%	5,377,863	616,595
101	J Q Adams Elementary	4,138,836	3,452,178	686,658	83.41%	3,733,397	405,439
156	Nathaniel Hawthorne Elementary	3,364,543	2,797,271	567,272	83.14%	3,040,871	323,672
161	John Ireland Elementary	3,305,857	2,663,288	642,569	80.56%	2,947,347	358,510
207	San Jacinto Elementary	3,371,018	2,722,693	648,325	80.77%	2,862,000	509,018
237	John W Runyon Elementary	3,985,473	3,329,660	655,813	83.54%	3,594,046	391,427
273	Pleasant Grove Elementary	3,483,293	2,898,025	585,268	83.20%	3,129,621	353,672
303	Thelma Elizabeth Page Richardson Elementary	3,617,751	3,049,073	568,678	84.28%	3,228,584	389,167
383	CityLab High School	163,731	48,422	115,309	29.57%	65,492	98,239
Total:		\$406,654,295	\$339,645,990	\$67,008,305	83.52%	\$387,794,322	\$18,859,973

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

Notes:

\* The period has not closed in the general ledger



## Intensive Support Network (Leslie Williams)

April 2016-2017

## Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
043	T W Browne Middle School	43,231	36,350	6,881	84.08%	43,231	0
044	Edward H Cary Middle School	43,557	42,592	965	97.78%	50,245	(6,688)
060	Boude Storey Middle School	42,481	40,621	1,860	95.62%	44,400	(1,919)
114	John Neely Bryan Elementary	19,774	19,118	656	96.68%	20,118	(344)
117	Rufus C Burleson Elementary	31,876	26,801	5,075	84.08%	31,876	0
122	C F Carr Elementary	14,173	13,421	752	94.69%	14,950	(777)
124	George Washington Carver Learning Center	14,979	14,084	895	94.02%	14,979	0
139	Paul L Dunbar Learning Center	41,651	35,833	5,818	86.03%	39,520	2,131
196	J W Ray Elementary	9,659	17,629	(7,970)		19,920	(10,261)
202	Oran M Roberts Elementary	29,120	26,520	2,600	91.07%	29,120	0
216	Edward Titche Elementary	32,717	19,908	12,809	60.85%	26,929	5,788
225	Daniel Webster Elementary	28,200	29,685	(1,485)		31,362	(3,162)
236	Nancy Cochran Elementary	21,126	19,560	1,566	92.59%	21,126	0
264	Ronald Erwin McNair Elementary	23,107	17,858	5,249	77.28%	23,107	0
272	Maria Moreno Elementary	21,048	18,151	2,897	86.24%	21,048	0
301	Wilmer Hutchins Elementary	44,008	36,258	7,750	82.39%	43,400	608
051	Oliver Wendell Holmes Humanities/Communications	49,073	49,252	(179)		55,200	(6,127)
220	Mark Twain Fundamental Vanguard	13,201	10,560	2,641	79.99%	13,201	0
Total:		\$522,981	\$474,200	\$48,781	90.7%	\$543,732	(\$20,751)

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger

## Intensive Support Network (Leslie Williams)

April 2016-2017

## Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
043	T W Browne Middle School	3,991,742	3,376,257	615,485	84.58%	3,892,398	99,345
044	Edward H Cary Middle School	3,868,559	3,246,216	622,343	83.91%	3,743,891	124,668
060	Boude Storey Middle School	4,077,892	3,399,257	678,635	83.36%	3,910,924	166,968
114	John Neely Bryan Elementary	3,108,855	2,498,421	610,434	80.36%	3,024,440	84,415
117	Rufus C Burleson Elementary	3,949,319	3,242,650	706,669	82.11%	3,772,557	176,762
122	C F Carr Elementary	2,526,034	2,099,564	426,470	83.12%	2,451,281	74,753
124	George Washington Carver Learning Center	2,601,535	2,269,730	331,805	87.25%	2,520,921	80,614
139	Paul L Dunbar Learning Center	3,679,009	3,010,259	668,750	81.82%	3,601,071	77,938
196	J W Ray Elementary	2,042,696	1,714,576	328,120	83.94%	2,019,454	23,242
202	Oran M Roberts Elementary	3,619,191	3,025,798	593,393	83.60%	3,476,572	142,619
216	Edward Titche Elementary	4,551,780	3,566,426	985,354	78.35%	4,347,417	204,363
225	Daniel Webster Elementary	4,191,077	3,509,874	681,203	83.75%	3,988,226	202,851
236	Nancy Cochran Elementary	3,478,024	3,032,536	445,488	87.19%	3,427,085	50,939
264	Ronald Erwin McNair Elementary	3,790,365	3,061,771	728,594	80.78%	3,662,499	127,866
272	Maria Moreno Elementary	2,978,000	2,595,879	382,121	87.17%	2,848,968	129,032
301	Wilmer Hutchins Elementary	5,130,249	4,299,926	830,323	83.82%	4,904,743	225,506
051	Oliver Wendell Holmes Humanities/Communications	4,781,851	3,813,996	967,855	79.76%	4,578,448	203,403
220	Mark Twain Fundamental Vanguard	2,562,128	2,022,541	539,587	78.94%	2,457,530	104,598
Total:		\$64,928,306	\$53,785,677	\$11,142,629	82.84%	\$62,628,424	\$2,299,882

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger



Superintendent of Schools  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
701	Superintendent of Schools	83,266	42,792	40,474	51.39%	56,700	26,566
	Total:	\$83,266	\$42,792	\$40,474	51.4%	\$56,700	\$26,566

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger

Superintendent of Schools  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
701	Superintendent of Schools	573,113	447,072	126,041	78.01%	548,574	24,539
	Total:	\$573,113	\$447,072	\$126,041	78.01%	\$548,574	\$24,539

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger

Chief of Technology  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
815	IT-Education Technology	271,341	230,462	40,880	84.93%	243,194	28,147
816	IT-Client Solutions	4,534,486	3,803,184	731,302	83.87%	4,246,163	288,323
870	Information Technology	40,580	25,484	15,096	62.80%	32,344	8,236
871	IT-Business and Operations	14,814,777	12,452,836	2,361,941	84.06%	12,789,149	2,025,628
872	Technology & Information Solutions	11,043,990	10,095,574	948,417	91.41%	10,372,819	671,171
897	Specialized Data Management Support	11,102	10,183	919	91.72%	10,383	719
959	IT-School Administration Services	569,279	257,631	311,648	45.26%	367,830	201,449
Total:		\$31,285,555	\$26,875,353	\$4,410,202	85.9%	\$28,061,882	\$3,223,673

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

Notes:

\* The period has not closed in the general ledger

Chief of Technology  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
815	IT-Education Technology	399,322	276,948	122,374	69.35%	352,684	46,638
816	IT-Client Solutions	4,723,640	3,572,142	1,151,498	75.62%	4,415,139	308,501
870	Information Technology	599,883	511,798	88,085	85.32%	591,794	8,089
871	IT-Business and Operations	3,469,903	2,401,785	1,068,118	69.22%	2,970,650	499,253
872	Technology & Information Solutions	3,878,473	3,109,431	769,042	80.17%	3,740,404	138,069
897	Specialized Data Management Support	58,188	48,388	9,800	83.16%	58,071	117
959	IT-School Administration Services	2,246,073	1,768,665	477,408	78.74%	2,151,601	94,472
Total:		\$15,375,482	\$11,689,156	\$3,686,326	76.02%	\$14,280,343	\$1,095,139

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

Notes:

\* The period has not closed in the general ledger

Chief Financial Officer  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
703	Tax/Appraisal Office	5,724,348	3,914,392	1,809,956	68.38%	5,497,260	227,088
726	Financial Services	460,348	195,391	264,957	42.44%	369,919	90,429
727	Budget Services Department	175,485	54,214	121,271	30.89%	88,486	86,999
729	Accounting Services	1,049,560	828,778	220,782	78.96%	960,696	88,864
732	Minority Women Business Enterprises	253,313	216,965	36,348	85.65%	239,533	13,780
733	Procurement Services	446,693	308,133	138,560	68.98%	377,419	69,274
738	Treasury Services	10,404,947	10,153,204	251,743	97.58%	10,275,548	129,399
739	Risk Management	7,490,382	5,521,094	1,969,288	73.71%	6,820,641	669,741
744	Data Analytics and Control	835,090	659,517	175,573	78.98%	724,823	110,267
745	Special Revenue Funds Management	80,900	19,844	61,056	24.53%	32,615	48,285
749	GIS and Demographic Analysis	551,958	536,321	15,637	97.17%	546,094	5,864
933	School Health and Related Services (SHARS)	238,658	142,126	96,532	59.55%	192,636	46,022
Total:		\$27,711,682	\$22,549,978	\$5,161,704	81.4%	\$26,125,670	\$1,586,012

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

Notes:

\* The period has not closed in the general ledger

Chief Financial Officer  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
703	Tax/Appraisal Office	0	0	0		0	0
726	Financial Services	1,389,775	1,163,516	226,259	83.72%	1,380,666	9,109
727	Budget Services Department	1,099,670	893,569	206,101	81.26%	1,021,556	78,114
729	Accounting Services	2,305,990	1,757,747	548,243	76.23%	2,126,705	179,285
732	Minority Women Business Enterprises	318,197	248,278	69,919	78.03%	289,632	28,565
733	Procurement Services	1,686,819	1,254,358	432,461	74.36%	1,513,481	173,338
738	Treasury Services	683,649	523,559	160,090	76.58%	628,158	55,491
739	Risk Management	227,031	201,148	25,883	88.60%	221,545	5,486
744	Data Analytics and Control	1,778,553	1,410,593	367,960	79.31%	1,715,656	62,897
745	Special Revenue Funds Management	331,028	229,507	101,521	69.33%	276,595	54,433
749	GIS and Demographic Analysis	247,701	205,850	41,851	83.10%	241,058	6,643
933	School Health and Related Services (SHARS)	213,544	179,473	34,071	84.04%	182,512	31,032
Total:		\$10,281,957	\$8,067,598	\$2,214,359	78.46%	\$9,597,564	\$684,393

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger

Chief of Operations  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
718	OPERATION BUSINESS SERVICES	238,716	100,195	138,521	41.97%	143,543	95,173
736	Districtwide Records Management	457,967	405,702	52,265	88.59%	443,814	14,153
741	TEXTBOOKS	457,437	331,968	125,469	72.57%	373,760	83,677
746	Operation Services	25,300	23,621	1,679	93.36%	19,486	5,814
823	Real Property Management	46,731,679	46,703,273	28,406	99.94%	46,719,893	11,786
835	Grounds and Athletic Fields	2,754,820	2,367,169	387,651	85.93%	2,564,870	189,950
961	Capital Improvement Department	18,710,132	3,970,441	14,739,691	21.22%	17,717,128	993,004
964	Environmental, Health and Safety Department	1,225,146	1,021,152	203,994	83.35%	1,112,605	112,541
965	Maintenance and Facility Services	11,181,130	8,424,742	2,756,389	75.35%	9,934,724	1,246,406
966	Energy Management Department	0	4,072	(4,072)		0	0
968	Heat, Ventilation & Air Conditioning	6,935,602	5,845,485	1,090,117	84.28%	6,161,289	774,313
969	Custodial Services	5,087,692	5,149,362	(61,670)		4,877,159	210,533
971	Transportation Services	51,163,561	38,686,281	12,477,280	75.61%	50,658,931	504,630
972	Central Operations	47,710	44,078	3,632	92.39%	47,117	593
980	Service Center(s)	910,252	796,002	114,250	87.45%	838,472	71,780
984	Food & Child Nutrition Services	0	0	0		0	0
Total:		\$145,927,144	\$113,873,541	\$32,053,603	78.0%	\$141,612,791	\$4,314,353

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger

Chief of Operations  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
718	OPERATION BUSINESS SERVICES	1,224,913	759,067	465,846	61.97%	1,011,546	213,367
736	Districtwide Records Management	552,932	442,241	110,691	79.98%	519,025	33,907
741	TEXTBOOKS	250,451	195,565	54,886	78.09%	237,147	13,304
746	Operation Services	433,429	241,117	192,312	55.63%	371,152	62,277
823	Real Property Management	410,333	340,189	70,144	82.91%	397,524	12,809
835	Grounds and Athletic Fields	4,942,258	3,464,439	1,477,819	70.10%	4,623,839	318,419
961	Capital Improvement Department	386,508	258,576	127,932	66.90%	322,875	63,633
964	Environmental, Health and Safety Department	1,399,431	1,085,848	313,583	77.59%	1,298,575	100,856
965	Maintenance and Facility Services	13,227,999	9,712,420	3,515,579	73.42%	12,202,554	1,025,445
966	Energy Management Department	256,092	100,025	156,067	39.06%	109,785	146,307
968	Heat, Ventilation & Air Conditioning	4,698,980	3,514,134	1,184,846	74.79%	4,311,568	387,412
969	Custodial Services	2,895,760	2,130,400	765,360	73.57%	2,594,885	300,875
971	Transportation Services	1,561,232	1,166,092	395,140	74.69%	1,399,476	161,756
972	Central Operations	171,492	140,140	31,352	81.72%	164,587	6,905
980	Service Center(s)	3,740,626	2,696,402	1,044,224	72.08%	3,398,998	341,628
984	Food & Child Nutrition Services	3,000	40,509	(37,509)		0	3,000
Total:		\$36,155,436	\$26,287,166	\$9,868,270	72.71%	\$32,963,536	\$3,191,900

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

Notes:

\* The period has not closed in the general ledger



Chief of School Leadership  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
699	Extended Year School	7,933,962	1,757,386	6,176,576	22.15%	7,116,233	817,729
807	College and Career Readiness	1,413,324	1,145,837	267,488	81.07%	1,256,494	156,830
818	Leadership Development	731,408	658,679	72,729	90.06%	678,059	53,349
832	Student Activities	2,360,514	2,523,843	(163,329)		2,523,843	(163,329)
862	School Leadership A	457,135	373,142	83,993	81.63%	391,094	66,041
863	Intensive Support Network	150,007	120,758	29,249	80.50%	127,585	22,422
865	School Leadership B	153,901	133,181	20,720	86.54%	144,406	9,495
902	Athletics	5,684,970	5,650,960	34,010	99.40%	3,950,957	1,734,013
909	JROTC	122,360	15,127	107,233	12.36%	113,506	8,854
921	Career & Technology Education	4,357,907	4,196,017	161,890	96.29%	4,218,263	139,644
923	School Leadership	613,231	367,170	246,061	59.87%	431,238	181,993
925	Attendance Improvement and Truancy	85,559	29,027	56,532	33.93%	49,796	35,763
926	Youth and Family Centers	1,839,648	1,380,459	459,189	75.04%	1,524,416	315,232
929	Student Discipline	119,388	100,472	18,916	84.16%	115,263	4,125
931	Out of School Time Department	863,002	525,192	337,810	60.86%	642,034	220,968
934	Health Services	942,660	534,730	407,930	56.73%	625,535	317,125
935	Counseling Services	187,592	156,052	31,540	83.19%	167,559	20,033
936	Psychological Services	72,640	35,860	36,780	49.37%	51,520	21,120
938	Advanced Academic Services	1,288,952	1,258,353	30,599	97.63%	1,263,841	25,111
941	Districtwide Student Initiatives	436,718	321,489	115,229	73.61%	398,489	38,229
944	Student Services	1,748,883	1,552,939	195,944	88.80%	1,645,568	103,315
Total:		\$31,563,761	\$22,836,673	\$8,727,088	72.4%	\$27,435,699	\$4,128,062

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

Notes:

\* The period has not closed in the general ledger

Chief of School Leadership  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
699	Extended Year School	251,989	424,967	(172,978)		431,311	(179,322)
807	College and Career Readiness	767,268	596,615	170,653	77.76%	719,843	47,425
818	Leadership Development	125,224	110,051	15,173	87.88%	125,224	0
832	Student Activities	481,840	375,006	106,834	77.83%	443,897	37,943
862	School Leadership A	2,284,988	2,160,981	124,007	94.57%	2,260,721	24,267
863	Intensive Support Network	628,999	602,554	26,445	95.80%	625,380	3,619
865	School Leadership B	2,483,274	2,224,080	259,194	89.56%	2,233,528	249,746
902	Athletics	3,297,068	3,130,429	166,639	94.95%	3,146,575	150,493
909	JROTC	540,420	435,681	104,739	80.62%	531,993	8,427
921	Career & Technology Education	345,459	228,396	117,063	66.11%	278,814	66,645
923	School Leadership	889,843	709,534	180,309	79.74%	828,736	61,107
925	Attendance Improvement and Truancy	594,943	466,939	128,004	78.48%	576,060	18,883
926	Youth and Family Centers	2,800,095	2,464,899	335,196	88.03%	2,621,904	178,191
929	Student Discipline	806,034	573,653	232,381	71.17%	797,974	8,060
931	Out of School Time Department	273,360	175,027	98,333	64.03%	267,893	5,467
934	Health Services	2,446,142	1,957,356	488,786	80.02%	2,308,217	137,925
935	Counseling Services	658,009	545,474	112,535	82.90%	640,073	17,936
936	Psychological Services	2,937,888	2,426,466	511,422	82.59%	2,855,475	82,413
938	Advanced Academic Services	1,456,744	1,253,059	203,685	86.02%	1,354,772	101,972
941	Districtwide Student Initiatives	1,854,489	1,457,240	397,249	78.58%	1,414,150	440,339
944	Student Services	2,229,202	1,780,490	448,712	79.87%	2,119,337	109,866
Total:		\$28,153,278	\$24,098,898	\$4,054,380	85.60%	\$26,581,875	\$1,571,403

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

Notes:

\* The period has not closed in the general ledger

Academic Improvement and Accountability  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
102	PREK Partnership Center	57,144	22,812	34,332	39.92%	53,860	3,284
742	Strategic Initiatives & External Relations	619,510	146,922	472,588	23.72%	336,720	282,790
814	Reading Language Arts Department	2,738,532	2,690,079	48,453	98.23%	2,735,568	2,964
820	Volunteer and Partnership Services	75,694	62,249	13,446	82.24%	74,209	1,485
828	Language and Literacy	831,928	589,547	242,381	70.87%	819,737	12,191
829	World Languages	69,627	34,628	34,999	49.73%	56,763	12,864
873	Computer Science and Technology	117,850	106,258	11,592	90.16%	117,559	291
891	Regional Day School/Deaf	89,345	49,400	39,945	55.29%	87,558	1,787
903	Teaching and Learning	1,008,765	812,349	196,416	80.53%	1,005,415	3,350
904	STEM	2,484,426	1,839,384	645,042	74.04%	2,103,026	381,400
905	Library/Media Services	499,278	484,242	15,036	96.99%	497,877	1,401
906	K2 Curriculum and Instruction	1,447,007	1,071,964	375,043	74.08%	1,439,362	7,645
907	Social Studies	151,468	106,579	44,889	70.36%	148,439	3,029
908	Visual and Performing Arts	4,999,946	4,322,854	677,092	86.46%	4,741,906	258,040
910	Early Learning	3,263,834	2,140,493	1,123,342	65.58%	3,204,696	59,138
911	Health and Physical Education	716,886	626,522	90,364	87.39%	716,886	0
916	Academic Improvement and Accountability	676,929	325,939	350,990	48.15%	663,390	13,539
918	Instructional Support Services	70,483	49,728	20,755	70.55%	69,073	1,410
924	OFFICE OF TRANSFORMATION AND INNOVATION 2	1,227,939	301,516	926,423	24.55%	345,672	882,267
942	Special Education	7,715,160	6,994,926	720,234	90.66%	7,714,520	640
943	Dyslexia Services	320,369	213,191	107,178	66.55%	313,962	6,407
Total:		\$29,182,120	\$22,991,582	\$6,190,538	78.8%	\$27,246,198	\$1,935,922

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger

Academic Improvement and Accountability  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
102	PREK Partnership Center	5,462,513	4,883,383	579,130	89.40%	5,327,884	134,629
742	Strategic Initiatives & External Relations	1,080,469	680,838	399,631	63.01%	1,024,332	56,137
814	Reading Language Arts Department	749,379	583,011	166,368	77.80%	701,932	47,447
820	Volunteer and Partnership Services	349,981	349,954	27	99.99%	349,954	27
828	Language and Literacy	2,103,808	1,652,766	451,042	78.56%	2,013,719	90,089
829	World Languages	299,048	242,786	56,262	81.19%	297,078	1,970
873	Computer Science and Technology	698,425	488,106	210,319	69.89%	594,349	104,076
891	Regional Day School/Deaf	73,037	69,204	3,833	94.75%	83,998	(10,961)
903	Teaching and Learning	1,083,615	782,755	300,860	72.24%	954,558	129,057
904	STEM	1,880,014	1,571,650	308,364	83.60%	1,908,284	(28,270)
905	Library/Media Services	727,665	621,452	106,213	85.40%	746,565	(18,900)
906	K2 Curriculum and Instruction	570,203	574,007	(3,804)		569,781	422
907	Social Studies	484,486	320,761	163,725	66.21%	375,789	108,697
908	Visual and Performing Arts	728,993	1,151,856	(422,863)		728,993	0
910	Early Learning	4,924,217	3,591,138	1,333,079	72.93%	3,957,603	966,614
911	Health and Physical Education	476,514	396,201	80,313	83.15%	483,189	(6,675)
916	Academic Improvement and Accountability	974,662	885,797	88,865	90.88%	974,662	0
918	Instructional Support Services	116,761	98,628	18,133	84.47%	120,158	(3,397)
924	OFFICE OF TRANSFORMATION AND INNOVATION 2	596,229	446,603	149,626	74.90%	530,000	66,229
942	Special Education	15,285,820	11,815,101	3,470,719	77.29%	14,053,681	1,232,139
943	Dyslexia Services	1,187,556	828,450	359,106	69.76%	1,058,028	129,528
Total:		\$39,853,395	\$32,034,447	\$7,818,948	80.38%	\$36,854,536	\$2,998,859

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger

Chief of Human Capital Management  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
735	Employee Benefits	4,076,900	3,359,435	717,465	82.40%	3,548,827	528,073
737	Human Capital Management	3,457,525	2,342,064	1,115,461	67.74%	2,549,307	908,218
Total:		\$7,534,425	\$5,701,499	\$1,832,926	75.7%	\$6,098,134	\$1,436,291

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger

Chief of Human Capital Management  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
735	Employee Benefits	244,522	248,595	(4,073)		248,595	(4,073)
737	Human Capital Management	12,873,529	6,423,026	6,450,503	49.89%	11,165,310	1,708,219
Total:		\$13,118,051	\$6,671,620	\$6,446,431	50.86%	\$11,413,905	\$1,704,146

Notes:

\* The period has not closed in the general ledger

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

Chief of Staff  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
702	Board of Trustees	1,248,767	330,403	918,364	26.46%	894,883	353,884
705	Legal Services	4,466,153	3,599,633	866,520	80.60%	4,377,828	88,325
710	Board Services	87,000	17,424	69,576	20.03%	41,354	45,646
730	Communication Services	637,907	445,612	192,295	69.86%	625,149	12,758
734	News and Information	33,084	12,636	20,448	38.19%	32,422	662
740	Chief of Staff	726,325	602,939	123,386	83.01%	657,533	68,792
743	Marketing Services	459,709	368,508	91,201	80.16%	450,515	9,194
748	Project Management Office	39,411	12,574	26,837	31.90%	38,623	788
806	Federal and State Accountability	640,419	527,938	112,481	82.44%	639,119	1,300
811	Translation Services	62,225	36,457	25,768	58.59%	61,265	961
813	Office of Broadcast & Programming Services	123,389	76,573	46,816	62.06%	121,137	2,252
819	Office of Family and Community Engagement	1,275,150	1,010,424	264,726	79.24%	1,249,647	25,503
951	Assessment	2,440,455	1,226,471	1,213,984	50.26%	2,391,646	48,809
952	Evaluation and Assessment	757,631	443,246	314,385	58.50%	742,718	14,913
955	Evaluation	31,300	14,331	16,969	45.79%	22,844	8,456
970	Police and Security Services	5,585,167	4,162,537	1,422,630	74.53%	5,029,358	555,809
982	Dallas ISD Education Center	977,060	816,289	160,771	83.55%	847,060	130,000
960	Evaluation (Internal Services)	0	0	0		0	0
Total:		\$19,591,152	\$13,703,993	\$5,887,159	69.9%	\$18,223,101	\$1,368,051

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

Notes:

\* The period has not closed in the general ledger

Chief of Staff  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
702	Board of Trustees	0	0	0		0	0
705	Legal Services	1,492,928	1,152,222	340,706	77.18%	1,430,032	62,896
710	Board Services	760,202	588,417	171,785	77.40%	720,760	39,442
730	Communication Services	1,084,145	655,025	429,120	60.42%	796,024	288,121
734	News and Information	234,276	100,503	133,773	42.90%	121,291	112,985
740	Chief of Staff	701,864	577,599	124,265	82.30%	690,111	11,753
743	Marketing Services	1,055,491	581,042	474,449	55.05%	677,056	378,435
748	Project Management Office	519,763	373,618	146,145	71.88%	437,695	82,068
806	Federal and State Accountability	176,542	145,817	30,725	82.60%	177,260	(718)
811	Translation Services	673,941	492,304	181,637	73.05%	634,356	39,585
813	Office of Broadcast & Programming Services	561,931	407,637	154,294	72.54%	476,602	85,329
819	Office of Family and Community Engagement	219,365	191,281	28,084	87.20%	232,498	(13,133)
951	Assessment	2,771,089	2,243,995	527,094	80.98%	2,729,862	41,227
952	Evaluation and Assessment	458,253	386,356	71,897	84.31%	466,152	(7,899)
955	Evaluation	1,570,660	1,258,406	312,254	80.12%	1,532,757	37,903
970	Police and Security Services	10,832,858	8,726,614	2,106,244	80.56%	10,716,864	115,994
982	Dallas ISD Education Center	603,499	450,765	152,734	74.69%	602,314	1,185
960	Evaluation (Internal Services)	93,272	48,698	44,574	52.21%	52,000	41,272
Total:		\$23,810,079	\$18,380,300	\$5,429,779	77.20%	\$22,493,635	\$1,316,444

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

Notes:

\* The period has not closed in the general ledger



Chief of Internal Audit  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
728	Internal Audit	538,726	409,242	129,484	75.96%	497,567	41,159
	Total:	\$538,726	\$409,242	\$129,484	76.0%	\$497,567	\$41,159

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

## Notes:

\* The period has not closed in the general ledger

Chief of Internal Audit  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
728	Internal Audit	2,263,383	1,736,186	527,197	76.71%	2,158,995	104,388
	Total:	\$2,263,383	\$1,736,186	\$527,197	76.71%	\$2,158,995	\$104,388

Notes:

\* The period has not closed in the general ledger

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

99X Organizations  
April 2016-2017  
Variance Analysis and Projected Forecast\*

Non-Controllable Accounts							
Org	Name	Budget	YTD Actuals + Encumbrances	Variance	Actual % Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
99X	99X ORGS	39,729,009	65,738,325	(26,009,316)		107,160,414	(67,431,405)
	Total:	\$39,729,009	\$65,738,325	(\$26,009,316)	165.47%	\$107,160,414	(\$67,431,405)

	High School
	Magnet/Special Program
	Middle School
	ACE
	Elementary School

Notes:

\* The period has not closed in the general ledger

Dallas Independent School District  
Budget Summary Analysis  
through April 30, 2017

**CONTROLLABLE ACCOUNTS**

	Budget	YTD Actuals	Variance	Actual %	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
School Leadership A	\$9,184,031	\$7,721,675	\$1,462,356	84.08%	\$8,654,245	\$529,786
School Leadership B	\$6,737,299	\$5,199,590	\$1,537,709	77.18%	\$5,977,887	\$759,412
Intensive Support Network	\$522,981	\$474,200	\$48,781	90.67%	\$543,732	(\$20,751)
<b>Total</b>	<b>\$16,444,311</b>	<b>\$13,395,465</b>	<b>\$3,048,846</b>	<b>81.46%</b>	<b>\$15,175,864</b>	<b>\$1,268,447</b>
Superintendent of Schools	\$83,266	\$42,792	\$40,474	51.39%	\$56,700	\$26,566
Chief of Technology	\$31,285,555	\$26,875,353	\$4,410,202	85.90%	\$28,061,882	\$3,223,673
Chief Financial Officer	\$27,711,682	\$22,549,978	\$5,161,704	81.37%	\$26,125,670	\$1,586,012
Chief of Operations	\$145,927,144	\$113,873,541	\$32,053,603	78.03%	\$141,612,791	\$4,314,353
Chief of School Leadership	\$31,563,761	\$22,836,673	\$8,727,088	72.35%	\$27,435,699	\$4,128,062
Chief of Academics	\$29,182,120	\$22,991,582	\$6,190,538	78.79%	\$27,246,198	\$1,935,922
Chief of Human Capital Management	\$7,534,425	\$5,701,499	\$1,832,926	75.67%	\$6,098,134	\$1,436,291
Chief of Staff	\$19,591,152	\$13,703,993	\$5,887,159	69.95%	\$18,223,101	\$1,368,051
Chief of Internal Audit	\$538,726	\$409,242	\$129,484	75.96%	\$497,567	\$41,159
<b>Total</b>	<b>\$293,417,831</b>	<b>\$228,984,654</b>	<b>\$64,433,177</b>	<b>78.04%</b>	<b>\$275,357,743</b>	<b>\$18,060,088</b>

**NON-CONTROLLABLE ACCOUNTS**

	Budget	YTD Actuals	Variance	Actual %	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance
School Leadership A	\$481,939,802	\$402,928,047	\$79,011,755	83.61%	\$459,583,020	\$22,356,782
School Leadership B	\$406,654,295	\$339,645,990	\$67,008,305	83.52%	\$387,794,322	\$18,859,973
Intensive Support Network	\$64,928,306	\$53,785,677	\$11,142,629	82.84%	\$62,628,424	\$2,299,882
<b>Total</b>	<b>\$953,522,403</b>	<b>\$796,359,713</b>	<b>\$157,162,690</b>	<b>83.52%</b>	<b>\$910,005,767</b>	<b>\$43,516,636</b>
Superintendent of Schools	\$573,113	\$447,072	\$126,041	78.01%	\$548,574	\$24,539
Chief of Technology	\$15,375,482	\$11,689,156	\$3,686,326	76.02%	\$14,278,723	\$1,096,759
Chief Financial Officer	\$10,281,957	\$8,067,598	\$2,214,359	78.46%	\$9,597,564	\$684,393
Chief of Operations	\$36,155,436	\$26,287,166	\$9,868,270	72.71%	\$32,963,536	\$3,191,900
Chief of School Leadership	\$28,153,278	\$24,098,898	\$4,054,380	85.60%	\$26,581,875	\$1,571,403
Chief of Academics	\$39,853,395	\$32,034,447	\$7,818,948	80.38%	\$36,854,536	\$2,998,859
Chief of Human Capital Management	\$13,118,051	\$6,671,620	\$6,446,431	50.86%	\$11,413,905	\$1,704,146
Chief of Staff	\$23,810,079	\$18,380,300	\$5,429,779	77.20%	\$22,493,635	\$1,316,444
Chief of Internal Audit	\$2,263,383	\$1,736,186	\$527,197	76.71%	\$2,158,995	\$104,388
<b>Total</b>	<b>\$169,584,174</b>	<b>\$129,412,442</b>	<b>\$40,171,732</b>	<b>76.31%</b>	<b>\$156,891,344</b>	<b>\$12,692,830</b>
Other	\$39,729,009	\$65,738,325	(\$26,009,316)	165.47%	\$107,160,414	(\$67,431,405)
Other Financing Uses	\$0	\$0	\$0	0.00%	\$0	\$0
<b>Total</b>	<b>\$1,472,697,728</b>	<b>\$1,233,890,599</b>	<b>\$238,807,129</b>	<b>83.78%</b>	<b>\$1,464,591,131</b>	<b>\$8,106,597</b>

**Dallas Independent School District**  
**Expenditure by Function**  
**April 2016-2017**

Function	Description	2016 YTD Actuals <sup>1</sup>	Current Budget	2017 YTD Actuals	Balance
<b>Inst &amp; Inst-Related Serv</b>					
11	Instruction	\$679,612,812	\$801,960,074	\$682,453,280	\$119,506,794
12	Inst Resources & Media Svcs	19,428,724	22,298,683	18,945,364	3,353,319
13	Curr Dvlp & Inst Staff Dvlp	12,042,973	11,597,526	9,339,048	2,258,478
<b>Leadership</b>					
21	Inst Ldrsp	24,027,841	32,494,066	25,809,687	6,684,379
23	Sch Ldrsp	78,488,078	88,962,670	76,675,517	12,287,153
<b>Support Svcs-Student</b>					
31	Guidance Counseling & Eval Svc	47,909,828	56,733,401	46,259,337	10,474,064
32	Social Work Svc	2,154,114	2,423,041	2,019,381	403,660
33	Health Svc	16,477,820	20,402,389	16,489,942	3,912,447
34	Student Transportation	39,119,808	51,601,457	38,995,296	12,606,161
36	Extracurricular Activities	26,712,522	31,465,342	30,127,713	1,337,629
<b>Adm Support Svcs</b>					
41	Gen Adm	40,443,710	56,151,086	41,346,770	14,804,316
<b>Support Svcs-Non Student</b>					
51	Facilities Maint/Ops	135,707,465	164,147,682	125,290,752	38,856,930
52	Security & Monitoring Svcs	20,141,461	23,463,549	18,804,372	4,659,177
53	Data Proc Svcs	31,605,066	40,589,456	33,240,517	7,348,939
<b>Ancillary Svcs</b>					
61	Community Svcs	3,818,745	3,808,313	3,385,168	423,145
<b>Debt Svc</b>					
71	Debt Svc	15,454,679	9,503,459	9,490,049	13,410
<b>Fac Acq &amp; Cnstr</b>					
81	Fac Acq & Cnstr	5,944,865	50,045,678	51,323,733	(1,278,055)
<b>Intergovernmental Charges</b>					
95	Pymts to Juv Justice AE Prg	100,000	86,300	86,300	0
97	Pymts to Tax Increment Fund	-	7,477	7,476	1
99	Other Intergov Charges	3,706,458	4,956,079	3,800,898	1,155,182
<b>Other</b>					
00	Non-Operating Expenses	74,299,115	0	0	0
		<u>\$1,277,196,085</u>	<u>\$1,472,697,728</u>	<u>\$1,233,890,599</u>	<u>\$238,807,129</u>

Notes:

<sup>1</sup> 2016 YTD Actuals and Encumbrances as of April 30, 2016

Budget by Revenue Object Code  
April 2016-2017

Revenue					
Object Code	Description	2016 YTD Actuals <sup>1</sup>	Current Budget	2017 YTD Actuals	Balance
Local and Intermediate Sources					
5711	Current Yr Tax Collections	\$899,241,084	\$1,010,437,657	\$993,270,181	(\$17,167,476)
5712	Deliquent Prior Yr Tax Collection	4,725,615	6,700,000	7,836,227	1,136,227
5716	Wilmer-Hutchins Taxes for Debt Svc (TRIZ)	19,240	9,000	16,167	7,167
5717	Other Tax Revenue - CED	20,683	20,000	3,247	(16,753)
5719	Penalties and Interest	4,582,713	7,500,000	4,290,030	(3,209,970)
5742	Investment Earnings	2,846,794	3,000,000	4,357,935	1,357,935
5743	Rental Income	1,652,196	3,556,941	3,932,724	375,783
5744	Gifts & Bequests	2,905,819	125,000	2,689,081	2,564,081
5745	Insurance	428,388	256,299	233,217	(23,082)
5749	Other Revenue for Local Sources	1,813,779	133,598	1,809,448	1,675,850
5752	Athletics Gate Revenue	618,176	650,000	746,465	96,465
5755	Results From Enterprising Svc AC	30,868	43,000	6,560	(36,440)
5766	Publication Sales	108	0	0	0
5769	Misc Rev from Intermediate Sources	0	2,000,000	0	(2,000,000)
State Programs					
5811	Per Capita (Tier II)	\$9,875,226	\$37,574,281	\$29,736,169	(7,838,112)
5812	Foundation (Tier I)	244,583,078	232,371,812	178,922,464	(53,449,348)
5826	Pre-K Supplemental Funding	680,212	649,986	720,703	70,717
5828	Indirect Cost through State	18,246	0	7,723	7,723
5829	State Rev Distr By TEA	4,990	173,361	1,923	(171,438)
5831	TRS On-Behalf	44,551,113	56,000,000	45,842,163	(10,157,837)
Federal Programs					
5919	Revenue From Federal Sources	\$6,212,013	\$4,100,000	\$4,733,372	\$633,372
5928	Indirect Cost Through TEA	1,881,719	1,345,000	1,776,605	431,605
5929	Fed Rev Distro- TEA	0	25,000	0	(25,000)
5931	Sch Health & Related Svcs	21,188,719	20,000,000	22,377,538	2,377,538
5932	Medicaid Adm Claiming Prg	0	0	0	0
5938	Indirect Cost Through Other TX Agency	4,155	90,000	2,215	(87,785)
5939	Fed Rev By State Other Than TEA	1,025,875	1,170,000	516,346	(653,654)
5949	Misc. Federal Revenue	16,056,104	25,693,216	16,059,553	(9,633,663)
Other Sources					
7911	Sale of Bonds	\$75,000,000	\$0	\$0	\$0
7912	Sale of Real & Personal Property	241,471	0	238,251	238,251
7915	Op Transfers In/Out - RG - General	44,032,774	0	0	0
		\$1,384,241,159	\$1,413,624,151	\$1,320,126,309	(\$93,497,842)

Notes:  
<sup>1</sup> 2016 YTD Actuals and Encumbrances as of April 30, 2016

**Budget by Expenditure Object Code**  
**April 2016-2017**

Expenditures					
Object Code	Description	2016 YTD Actuals <sup>1</sup>	Current Budget	2017 YTD Actuals	Balance
<b>Payroll</b>					
6112	Subs for Professionals	\$12,302,977	\$20,414,459	\$13,151,187	\$7,263,272
6113	Labor Suspense	0	0	0	0
6116	Prof Stipends	22,820,988	29,030,548	22,920,383	6,110,165
6117	Prof Part-Time/Temp	762,297	1,034,532	764,260	270,272
6118	Prof Extra Duty	4,851,998	13,709,753	4,319,220	9,390,533
6119	Prof Sal/Wages	655,478,965	747,575,756	649,071,002	98,504,754
6121	Overtime	1,079,129	1,376,807	1,186,563	190,244
6122	Subs for Support Emp	214,833	68,009	39,232	28,777
6125	Sub/Extra Duty Pay Support	(138)	0	0	0
6126	Support Stipends	79,443	21,905	129,216	(107,311)
6127	Support Part Time/Temp	531,586	714,919	348,146	366,773
6128	Support Extra Duty	5,115,899	4,529,273	4,513,557	15,716
6129	Support Sal/Wages	114,440,340	138,628,982	120,479,393	18,149,589
6139	Employee Allowances	271,126	525,857	355,345	170,513
6141	FICA	10,958,048	13,303,584	10,957,209	2,346,375
6142	Health/Life Ins	31,973,889	47,841,174	32,788,179	15,052,995
6143	Wkrs Comp	5,273,398	5,976,155	5,388,606	587,549
6144	TRS on Behalf Pymt	44,547,330	56,000,023	45,842,163	10,157,860
6145	Unemp Comp	3,272,955	3,670,387	3,317,988	352,399
6146	TRS	29,152,024	34,882,338	29,539,120	5,343,218
6149	Other Emp Benefits	589,825	439,035	187,322	251,713
61XX	Total	\$943,716,911	\$1,119,743,496	\$945,298,094	\$174,445,402
<b>Professional and Contracted Services</b>					
6211	Legal Svcs	\$3,134,557	\$4,991,670	\$3,578,551	\$1,413,119
6212	Audit Svcs	989,650	953,818	681,633	272,185
6213	Tax Appraisal/Collection	3,704,803	4,956,079	3,800,898	1,155,182
6216	Consultant Svcs	8,500	150,000	0	150,000
6219	Prof Svcs (State License Required)	3,343,628	2,771,269	2,512,346	258,923
6221	Staff Tuition & Related Fees	39	202,228	171,755	30,473
6223	Student Tuition-Other than Public School	113,009	176,650	87,008	89,642
6229	Tuition/Transfer Pymts	46	0	0	0
6239	Ed Svc Ctr (Exclude supplies purchased	27,960	40,789	39,899	890
6246	Contract Maint-FFE	907,164	514,142	488,803	25,339
6247	Contract Maint-Veh	410,832	397,008	389,917	7,091
6248	Contract Maint-Bldg Repair	84,716	860,028	775,506	84,522
6249	Contract Repair & Maint-Other	34,013,709	39,712,363	23,451,987	16,260,376
6255	Water/WW/Sanitation	8,378,827	8,775,930	8,062,293	713,637
6256	Telecom	6,144,484	8,635,701	6,596,333	2,039,368
6257	Electricity	27,053,507	30,639,636	25,235,117	5,404,519
6258	Natural Gas	1,839,284	3,413,002	2,012,271	1,400,731
6259	Utilities-Other	12,238	3,000	2,256,474	(2,253,474)
6265	Copier Exp	2,966,533	4,162,333	2,684,885	1,477,448
6266	Rentals-FFE	628,395	560,234	452,427	107,807
6267	Rentals-Veh	16,550	35,697	24,101	11,596
6268	Rentals-Bldgs	1,653,058	1,030,024	964,522	65,502
6269	Rentals-Op Leases	106,381	10,625,800	10,602,995	22,805
6291	Consulting Svcs	3,579,838	3,975,998	2,661,748	1,314,250
6294	Printing and Graphics	1,174,817	1,919,444	1,318,747	600,697
6295	Research and Evaluation	196,000	115,000	105,000	10,000
6296	Transportation - Dallas County Schools	41,722,082	53,815,802	41,272,787	12,543,016
6299	Misc Contracted Svcs	30,054,018	36,618,238	29,220,007	7,398,231
62XX	Total	\$172,264,623	\$220,051,883	\$169,448,009	\$50,603,874

Notes:

<sup>1</sup> 2016 YTD Actuals and Encumbrances as of April 30, 2016



Budget by Expenditure Object Code  
April 2016-2017

		Expenditures			
Object Code	Description	2016 YTD Actuals <sup>1</sup>	Current Budget	2017 YTD Actuals	Balance
<b>Supplies and Materials</b>					
6311	Gas & Other Fuel	\$492,700	\$790,617	\$449,586	\$341,031
6319	Supplies-Maint/Ops	8,097,187	9,153,366	8,187,863	965,503
6321	Textbooks	644,506	688,646	585,962	102,684
6328	AV Kits, includes AV kits less than \$5,000	202,840	195,451	195,185	266
6329	Reading Mtrls, includes library books less	2,582,284	2,359,602	2,100,615	258,987
6339	Testing Mtrls	3,057,017	3,444,464	2,635,068	809,396
6395	Athl-Small Equip	0	0	0	0
6396	Tech Equip between \$500 & \$4,999/unit	10,086,308	4,945,876	3,722,002	1,223,874
6397	Other F & E between \$500 & \$4,999/unit	2,119,962	2,145,142	1,843,083	302,059
6399	Gen Sup	20,754,935	26,617,996	21,255,250	5,362,746
63XX	Total	\$48,037,738	\$50,341,160	\$40,974,615	\$9,366,545
<b>Other Operating Expenses</b>					
6411	Emp Travel	\$2,180,764	\$3,943,713	\$2,389,040	\$1,554,673
6412	Student Meals, Lodging and Registration	1,487,969	2,427,069	2,240,346	186,723
6419	Non-Emp Travel	54,027	112,007	27,422	84,585
6429	Insurance & Bonding Cost	4,161,148	5,361,403	4,216,102	1,145,301
6439	Election Exp	1,094,760	860,877	200,435	660,442
6494	Student Travel	0	0	0	0
6495	Dues	301,353	483,322	322,047	161,275
6498	Awards/Scholarships	31,694	47,097	40,623	6,474
6499	Misc Op Exp	2,208,598	3,571,068	1,926,185	1,644,883
64XX	Total	\$11,520,312	\$16,806,556	\$11,362,200	\$5,444,356
<b>Debt Service Expense</b>					
6511	Bond Principal - Undistributed - Qualified	\$6,880,000	\$0	\$0	\$0
6512	Cap Lease Principal	0	0	0	0
6513	LT Debt Principal	0	1,120,000	1,120,000	0
6519	Debt Principal	0	0	0	0
6522	Cap Lease Interest	0	0	0	0
6523	Interest on Debt	7,864,062	8,368,459	8,368,459	0
6599	Other Debt Svc Fees	710,618	15,000	1,590	13,410
65XX	Total	\$15,454,679	\$9,503,459	\$9,490,049	\$13,410
<b>Capital Outlay - Land Buildings and Equipment</b>					
6619	Land Purch/Imprv	\$0	\$0	\$0	\$0
6624	Portable Bldgs - Undistributed	1,563,035	433,730	409,853	23,877
6629	Bldg Purch/Cnstr/Improv - Athl & Related	2,655	46,519,430	47,093,330	(573,900)
6631	Veh > \$5K/unit	834,563	1,973,374	1,553,596	419,778
6638	Tech Equip & Software >\$5K/unit	5,230,192	4,249,686	5,854,694	(1,605,008)
6639	Furniture & Equipment > \$5,000/Unit	4,272,260	3,074,954	2,406,159	668,795
6648	Tech Equipment \$501-\$4999 per unit cost	0	0	0	0
6649	Furn/Equip <\$5,000 per unit cost (Used I	0	0	0	0
6668	AV Kits (Unit Value > or = \$5,000 per unit	0	0	0	0
6669	Library Bks (Unit Value > or = \$5,000 per	0	0	0	0
66XX	Total	\$11,902,706	\$56,251,174	\$57,317,633	(\$1,066,459)
<b>Other Use Exp</b>					
8911		\$74,299,115	\$0	\$0	\$0
	Total	\$1,277,196,085	\$1,472,697,728	\$1,233,890,599	\$238,807,129

Notes:

<sup>1</sup> 2016 YTD Actuals and Encumbrances as of April 30, 2016



# Full-Time Equivalent

## April 2016-2017



### Report Summary and Interpretation

**Districtwide Labor Cost Report:** The Districtwide Labor Cost Report provides a summary of budgeted and filled FTEs by function for general and grant funds as well as a summary by category.

**Average Vacancy Report:** Provides an overview of current vacancy totals compared to previous periods.

**Checks by Period Report:** Provides a comparison of the number of paychecks being issued by period to that of previous years.

Districtwide Labor Cost Report<sup>1</sup>  
4/30/2017

		General Operating Positions										
Fund Description	Function Description	16-17 Current Budgeted FTE	16-17 Current Filled FTE <sup>1</sup>	Vacancies	Overfills/ Excess <sup>3</sup>	Net Variance	16-17 Current Budget <sup>2</sup>	16-17 YTD Actuals <sup>2</sup>	% Spent	Projected End of Year 2017 Expenditures	Projected End of Year 2017 Variance	
General Operating Funds (1%)												
11	Basic Instruction	12,121	11,870	340	(89)	251	\$ 758,615,289	\$ 644,920,631	85.0%	\$ 780,597,088	\$ (21,981,799)	
12	Instructional Resources Media	323	297	27	(1)	26	\$ 19,256,236	\$ 16,064,934	83.4%	\$ 19,085,207	\$ 171,029	
13	Curriculum & Instructional Staff Development	78	74	4	(0)	4	\$ 7,323,577	\$ 5,938,703	81.1%	\$ 6,963,071	\$ 360,506	
21	Instructional Leadership	291	263	37	(9)	28	\$ 25,374,530	\$ 21,093,429	83.1%	\$ 24,172,892	\$ 1,201,638	
23	School Leadership	1,436	1,418	27	(9)	18	\$ 87,316,800	\$ 75,510,688	86.5%	\$ 91,563,575	\$ (4,246,775)	
31	Guidance & Counseling Services	598	581	22	(5)	17	\$ 51,037,564	\$ 42,204,571	82.7%	\$ 50,900,240	\$ 137,324	
32	Social Work Services	33	31	2	-	2	\$ 2,329,045	\$ 1,987,794	85.3%	\$ 2,472,737	\$ (143,692)	
33	Health Services	323	298	25	-	25	\$ 19,457,409	\$ 15,844,332	81.4%	\$ 19,132,329	\$ 325,080	
34	Student Transportation	3	3	-	-	-	\$ 216,005	\$ 134,137	62.1%	\$ 156,639	\$ 59,366	
35	Food Services	-	-	-	-	-	\$ -	\$ -	0.0%	\$ -	\$ -	
36	Cocurricular/Extracurricular	71	70	1	-	1	\$ 15,133,178	\$ 15,024,935	99.3%	\$ 15,291,679	\$ (158,501)	
41	General Administration	383	330	55	(2)	53	\$ 31,559,254	\$ 24,452,216	77.5%	\$ 30,053,398	\$ 1,505,856	
51	Plant Maintenance & Operations	1,522	1,437	102	(17)	85	\$ 65,905,577	\$ 52,495,322	79.7%	\$ 64,525,824	\$ 1,379,753	
52	Security & Monitoring Services	407	382	28	(3)	25	\$ 17,818,176	\$ 14,728,888	82.7%	\$ 17,326,643	\$ 491,533	
53	Data Processing Services	235	215	20	-	20	\$ 16,338,415	\$ 12,923,224	79.1%	\$ 15,430,257	\$ 908,158	
61	Community Services	28	34	1	(7)	(6)	\$ 2,062,441	\$ 1,974,104	95.7%	\$ 2,145,857	\$ (83,416)	
81	Facilities Acquisition & Construction	-	-	-	-	-	\$ -	\$ 187	0.0%	\$ -	\$ -	
TOTAL		17,851	17,302	691	(142)	549	\$ 1,119,743,496	\$ 945,298,094	84.4%	\$ 1,139,817,438	\$ (20,073,942)	

<sup>2</sup>Current Budget and Expenditures are as of April 30, 2017

		Special Revenue Positions				
Fund Description	Function Description	16-17 Current Budgeted FTE	16-17 Current Filled FTE <sup>1</sup>	Vacancies	Overfills/ Excess <sup>3</sup>	Net Variance
Spec. Rev. Funds (2%,3%,4%)						
11	Basic Instruction	848	668	180	-	180
12	Instructional Resources Media	-	-	-	-	-
13	Curriculum & Instructional Staff Development	452	429	22	-	22
21	Instructional Leadership	77	56	21	-	21
23	School Leadership	-	-	-	-	-
31	Guidance & Counseling Services	125	122	3	-	3
32	Social Work Services	10	7	3	-	3
33	Health Services	6	5	1	-	1
34	Student Transportation	-	-	-	-	-
35	Food Services	1,785	1,548	240	(3)	237
36	Cocurricular/Extracurricular	-	-	-	-	-
41	General Administration	40	27	14	(1)	13
51	Plant Maintenance & Operations	-	-	-	-	-
52	Security & Monitoring Services	-	-	-	-	-
53	Data Processing Services	1	1	-	-	-
61	Community Services	150	141	9	-	9
81	Facilities Acquisition & Construction	-	-	-	-	-
TOTAL		3,493	3,004	493	(4)	489

<sup>1</sup>Current positions are as of April 30, 2017

<sup>3</sup>Includes filled invalid FTEs (frozen)

Districtwide Labor Cost Report  
Summary by Category

General Operating Positions

Categories	16-17 Current Budgeted FTE <sup>1</sup>	Vacancies	Overfills/ Excess <sup>2</sup>	Net Variance
<b>Campus Totals</b>				
Elementary	8,571	206	(1)	205
Secondary	6,984	284	(8)	276
<b>Non -Campus &amp; Invalid Org Totals</b>	2,295	201	(134)	67
<b>Total All Organizations</b>	<b>17,851</b>	<b>691</b>	<b>(142)</b>	<b>549</b>

General Operating Positions - TRIPS ONLY

Categories	16-17 Current Budgeted FTE <sup>1</sup>	Vacancies	Overfills/ Excess <sup>2</sup>	Net Variance
<b>Campus Totals</b>				
Elementary	6,222	154	-	154
Secondary	4,967	169	(8)	161
<b>Non -Campus &amp; Invalid Org Totals</b>	323	23	(58)	(34)
<b>Total All Organizations</b>	<b>11,512</b>	<b>346</b>	<b>(65)</b>	<b>281</b>

<sup>1</sup>Current positions are as of April 30, 2017

<sup>2</sup> Includes filled invalid FTEs (frozen)

Districtwide Labor Cost Report<sup>1</sup>  
Summary by Category

General Operating Positions							
Org Number	Org Name	16-17 Approved		16-17		Overfills/ Excess <sup>2</sup>	Net Vacancy
		FTE	Adj.	Current FTE <sup>1</sup>	Vacancies		
Elementary							
101	J Q ADAMS ELEMENTARY	65.2	4.0	69.2	2.0	-	2.0
102	PREK PARTNERSHIP CENTER	107.0	(1.0)	106.0	1.0	-	1.0
103	GABE ALLEN (INTERNAL CHARTER) ELEM	50.7	(3.0)	47.7	1.0	-	1.0
104	WILLIAM ANDERSON ELEMENTARY	68.2	(2.0)	66.2	2.0	-	2.0
105	ARCADIA PARK ELEMENTARY	62.7	-	62.7	-	-	-
107	JOSE JOE MAY ELEMENTARY SCHOOL	55.5	2.3	57.8	1.0	-	1.0
108	BAYLES ELEMENTARY	58.7	1.0	59.7	2.0	-	2.0
109	BLAIR ELEMENTARY	62.8	0.5	63.3	2.0	-	2.0
110	BLANTON ELEMENTARY	63.7	0.5	64.2	3.0	-	3.0
112	BOWIE ELEMENTARY	55.7	(3.0)	52.7	1.1	-	1.1
114	BRYAN ELEMENTARY	54.7	(6.0)	48.7	3.0	-	3.0
115	HARRELL BUDD ELEMENTARY	53.7	-	53.7	2.0	-	2.0
116	BURNET ELEMENTARY	76.2	(5.0)	71.2	1.0	-	1.0
117	BURLESON ELEMENTARY	67.2	(3.5)	63.7	4.0	-	4.0
118	BUSHMAN ELEMENTARY	46.6	-	46.6	6.0	-	6.0
119	CABELL ELEMENTARY	58.8	(1.0)	57.8	0.7	-	0.7
120	CAILLET ELEMENTARY	66.4	2.0	68.4	1.0	-	1.0
121	CARPENTER ELEMENTARY	40.6	(3.0)	37.6	-	-	-
122	CARR ELEMENTARY	40.6	-	40.6	2.0	-	2.0
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	48.1	(4.0)	44.1	3.5	-	3.5
125	CASA VIEW ELEMENTARY	70.2	3.0	73.2	-	-	-
126	CENTRAL ELEMENTARY	49.6	-	49.6	2.0	-	2.0
128	MARTIN LUTHER KING, JR LEARNING CEN	46.2	1.0	47.2	1.0	-	1.0
129	CONNER ELEMENTARY	63.2	(1.4)	61.8	1.5	-	1.5
130	COWART ELEMENTARY	63.7	(4.0)	59.7	2.0	-	2.0
131	ZARAGOZA ELEMENTARY	45.6	1.0	46.6	1.0	-	1.0
133	JORDAN ELEMENTARY	62.7	1.0	63.7	2.0	-	2.0
135	DEGOLYER ELEMENTARY	43.0	2.0	45.0	1.0	-	1.0
136	DONALD ELEMENTARY	49.7	(2.0)	47.7	-	-	-
137	DORSEY ELEMENTARY	54.7	-	54.7	2.0	-	2.0
139	DUNBAR ELEMENTARY	61.6	(5.0)	56.6	2.0	-	2.0
140	EARHART ELEMENTARY	29.6	2.0	31.6	4.0	-	4.0
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	40.6	(2.0)	38.6	-	-	-
142	ERVIN ELEMENTARY	57.7	(2.0)	55.7	2.0	-	2.0
144	FIELD ELEMENTARY	41.7	(2.0)	39.7	2.0	-	2.0
145	FOSTER ELEMENTARY	82.7	(3.0)	79.7	0.4	-	0.4
147	GILL ELEMENTARY	73.8	3.0	76.8	2.1	-	2.1
148	GOOCH ELEMENTARY	43.9	2.0	45.9	0.5	-	0.5
149	HALL ELEMENTARY	57.7	(4.0)	53.7	0.1	-	0.1
152	HENDERSON ELEMENTARY	52.7	0.4	53.1	-	-	-
153	HEXTER ELEMENTARY	53.0	2.0	55.0	-	-	-
154	LARRY SMITH ELEMENTARY	68.5	1.0	69.5	3.0	-	3.0
155	C A TATUM JR ELEMENTARY	55.7	(1.0)	54.7	-	-	-
156	HAWTHORNE ELEMENTARY	54.7	1.0	55.7	1.0	-	1.0
157	HOGG ELEMENTARY	35.6	1.0	36.6	1.0	-	1.0
158	HOOE ELEMENTARY	42.7	3.0	45.7	-	-	-
159	HOTCHKISS ELEMENTARY	94.7	(6.1)	88.6	4.0	-	4.0
160	HOUSTON ELEMENTARY	31.6	-	31.6	-	-	-
161	IRELAND ELEMENTARY	53.0	2.0	55.0	2.0	-	2.0
162	JACKSON ELEMENTARY	49.5	0.5	50.0	3.5	-	3.5
163	JOHNSTON ELEMENTARY	53.7	(4.0)	49.7	-	-	-
164	JONES ELEMENTARY	63.7	(3.0)	60.7	-	-	-
166	KIEST ELEMENTARY	64.4	(1.0)	63.4	1.0	-	1.0
167	KLEBERG ELEMENTARY	59.7	6.0	65.7	-	-	-
168	KNIGHT ELEMENTARY	59.7	(1.0)	58.7	2.0	-	2.0
169	KRAMER ELEMENTARY	62.7	0.2	62.9	3.2	-	3.2
170	LAGOW ELEMENTARY	53.2	7.0	60.2	1.0	-	1.0
171	LAKEWOOD ELEMENTARY	66.8	-	66.8	3.0	-	3.0
172	J T BRASHEAR ELEMENTARY	58.7	1.0	59.7	3.0	-	3.0
173	LANIER ELEMENTARY	54.1	2.0	56.1	-	-	-
174	R E LEE ELEMENTARY	44.6	(5.0)	39.6	-	-	-
175	U LEE ELEMENTARY	60.6	(1.0)	59.6	1.0	-	1.0
176	JACK LOWE, SR ELEMENTARY	59.1	2.0	61.1	2.0	-	2.0
177	LIPSCOMB ELEMENTARY	49.7	2.9	52.6	1.0	-	1.0
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	43.6	-	43.6	-	(1.0)	(1.0)
180	MACON ELEMENTARY	56.7	-	56.7	-	-	-

<sup>1</sup>Current positions are as of April 30, 2017<sup>2</sup>Includes filled invalid FTEs (frozen)

Districtwide Labor Cost Report<sup>1</sup>  
Summary by Category

General Operating Positions

Org Number	Org Name	16-17 Approved		16-17		Overfills/ Excess <sup>2</sup>	Net Vacancy
		FTE	Adj.	Current FTE <sup>1</sup>	Vacancies		
181	MAPLE LAWN ELEMENTARY	58.7	(6.5)	52.2	1.0	-	1.0
182	MARCUS ELEMENTARY	82.5	(5.0)	77.5	2.0	-	2.0
183	MARSALIS ELEMENTARY	46.6	1.0	47.6	1.0	-	1.0
184	MILAM ELEMENTARY	35.6	(2.0)	33.6	-	-	-
185	MILLER ELEMENTARY	44.7	(1.0)	43.7	1.1	-	1.1
186	MILLS ELEMENTARY	44.6	(4.0)	40.6	1.0	-	1.0
187	MOSELEY ELEMENTARY	71.2	(1.1)	70.1	2.0	-	2.0
188	MT AUBURN ELEMENTARY	67.0	1.2	68.2	1.0	-	1.0
189	OLIVER ELEMENTARY	41.6	(5.0)	36.6	3.0	-	3.0
190	PEABODY ELEMENTARY	54.7	(1.0)	53.7	1.1	-	1.1
191	PEASE ELEMENTARY	52.6	(4.0)	48.6	4.0	-	4.0
192	PEELER ELEMENTARY	39.6	1.0	40.6	1.0	-	1.0
193	PERSHING ELEMENTARY	56.1	(1.0)	55.1	-	-	-
194	POLK ELEMENTARY	49.1	(3.4)	45.7	3.0	-	3.0
195	PRESTON HOLLOW ELEMENTARY	49.9	2.0	51.9	1.0	-	1.0
196	RAY ELEMENTARY	31.6	-	31.6	2.5	-	2.5
197	REAGAN ELEMENTARY	47.7	(1.0)	46.7	0.1	-	0.1
198	REILLY ELEMENTARY	55.9	(4.0)	51.9	2.0	-	2.0
199	REINHARDT ELEMENTARY	59.5	1.0	60.5	0.0	-	0.0
200	RHOADS ELEMENTARY	61.2	2.0	63.2	3.0	-	3.0
201	RICE ELEMENTARY	51.6	2.0	53.6	2.0	-	2.0
202	ROBERTS ELEMENTARY SCHOOL	59.7	-	59.7	1.0	-	1.0
203	ROGERS ELEMENTARY	57.0	3.0	60.0	2.0	-	2.0
204	ROSEMONT ELEMENTARY	92.2	(7.6)	84.6	-	-	-
205	RUSSELL ELEMENTARY	64.2	1.5	65.7	3.0	-	3.0
206	SANGER ELEMENTARY	50.6	2.5	53.1	1.5	-	1.5
207	SAN JACINTO ELEMENTARY	54.2	2.0	56.2	1.1	-	1.1
208	SEAGOVILLE ELEMENTARY	58.7	(2.5)	56.2	3.5	-	3.5
209	SILBERSTEIN ELEMENTARY	67.4	4.0	71.4	-	-	-
210	STEMMONS ELEMENTARY	61.1	2.5	63.6	0.5	-	0.5
211	STEVENS PARK ELEMENTARY	62.7	3.0	65.7	1.0	-	1.0
212	HARRY STONE MONTESSORI SCHOOL	42.1	(7.5)	34.6	2.0	-	2.0
213	TERRY ELEMENTARY	44.7	(1.0)	43.7	2.0	-	2.0
215	THORNTON ELEMENTARY	44.7	(1.0)	43.7	-	-	-
216	TITCHE ELEMENTARY	80.3	(5.5)	74.8	4.0	-	4.0
218	TRUETT ELEMENTARY	97.9	3.0	100.9	-	-	-
217	TRAVIS ELEMENTARY SCHOOL	15.6	4.5	20.1	1.0	-	1.0
219	TURNER ELEMENTARY	41.0	(7.0)	34.0	0.5	-	0.5
220	TWAIN ELEMENTARY	40.6	1.0	41.6	1.5	-	1.5
222	URBAN PARK ELEMENTARY	56.7	1.0	57.7	1.0	-	1.0
224	WALNUT HILL ELEMENTARY	50.1	(0.5)	49.6	1.0	-	1.0
225	WEBSTER ELEMENTARY	68.7	-	68.7	3.0	-	3.0
226	WEISS ELEMENTARY	53.1	1.0	54.0	1.4	-	1.4
228	WILLIAMS ELEMENTARY	36.6	-	36.6	-	-	-
229	WINNETKA ELEMENTARY	68.6	1.9	70.5	-	-	-
230	WITHERS ELEMENTARY	48.9	(2.0)	46.9	1.0	-	1.0
232	ROWE ELEMENTARY	53.6	1.1	54.7	-	-	-
233	NATHAN ADAMS ELEMENTARY	54.0	3.0	57.0	-	-	-
234	H B GONZALEZ ELEMENTARY	62.2	1.5	63.7	4.0	-	4.0
235	ALEXANDER ELEMENTARY	45.9	(1.0)	44.9	-	-	-
236	COCHRAN ELEMENTARY	62.0	(1.0)	61.0	1.1	-	1.1
237	RUNYON ELEMENTARY	65.2	-	65.2	1.0	-	1.0
239	ARTURO SALAZAR ELEMENTARY	58.0	3.0	61.0	3.0	-	3.0
240	FRANK GUZICK ELEMENTARY	62.7	2.0	64.7	0.1	-	0.1
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	63.2	0.5	63.7	1.5	-	1.5
247	ADELFA CALLEJO ELEMENTARY SCHOOL	61.7	(1.5)	60.2	0.5	-	0.5
250	YOUNG ELEMENTARY	50.6	2.0	52.6	4.0	-	4.0
260	DEZAVALA ELEMENTARY	45.6	1.0	46.6	-	-	-
263	STARKS ELEMENTARY	33.6	3.0	36.6	2.0	-	2.0
264	MCNAIR ELEMENTARY	60.2	-	60.2	3.1	-	3.1
265	MARTINEZ ELEMENTARY	53.7	(2.0)	51.7	1.0	-	1.0
266	DOUGLASS ELEMENTARY	54.8	(3.0)	51.8	-	-	-
268	KENNEDY ELEMENTARY	50.2	(1.5)	48.7	0.0	-	0.0
269	HERNANDEZ ELEMENTARY	41.2	0.5	41.7	1.1	-	1.1
270	MATA ELEMENTARY	54.1	1.4	55.5	1.0	-	1.0
271	SALDIVAR ELEMENTARY	65.8	0.9	66.7	2.0	-	2.0
272	MORENO ELEMENTARY	47.7	3.0	50.7	-	-	-

<sup>1</sup>Current positions are as of April 30, 2017

<sup>2</sup>Includes filled invalid FTEs (frozen)

Districtwide Labor Cost Report<sup>1</sup>  
Summary by Category

General Operating Positions							
Org Number	Org Name	16-17 Approved		16-17		Overfills/ Excess <sup>2</sup>	Net Vacancy
		FTE	Adj.	Current FTE <sup>1</sup>	Vacancies		
273	PLEASANT GROVE ELEMENTARY	57.2	-	57.2	0.6	-	0.6
274	BETHUNE ELEMENTARY	60.6	1.5	62.1	1.0	-	1.0
275	KAHN ELEMENTARY	56.7	-	56.7	-	-	-
276	CUELLAR ELEMENTARY	63.6	4.0	67.6	-	-	-
277	TOLBERT ELEMENTARY	50.7	2.0	52.7	1.0	-	1.0
278	LEONIDES CIGARROA ELEMENTARY	67.7	(5.0)	62.7	1.0	-	1.0
279	JERRY JUNKINS ELEMENTARY	64.0	3.0	67.0	2.0	-	2.0
280	ANNE FRANK ELEMENTARY SCHOOL	101.3	2.7	104.0	0.7	-	0.7
281	CHAVEZ ELEMENTARY	59.6	-	59.6	1.0	-	1.0
283	MEDRANO ELEMENTARY	51.6	1.0	52.6	-	-	-
284	HIGHLAND MEADOWS ELEMENTARY	73.2	1.9	75.1	-	-	-
285	N W HARLLEE EARLY CHILDHOOD CENTER	20.0	3.5	23.5	2.0	-	2.0
286	LEE MCSHAN JR ELEMENTARY	64.1	(2.0)	62.1	3.0	-	3.0
287	C M SOTO JR ELEMENTARY	61.9	(4.0)	57.9	1.0	-	1.0
288	ROSEMONT C V SEMOS ELEMENTARY	-	-	-	-	-	-
289	F G BOTELLO ELEMENTARY	58.7	(2.0)	56.7	2.0	-	2.0
301	WILMER HUTCHINS ELEMENTARY SCHOOL	87.3	(2.0)	85.3	2.2	-	2.2
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	61.2	(0.1)	61.1	2.0	-	2.0
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	57.7	1.0	58.7	1.1	-	1.1
305	EBBY HALLIDAY ELEMENTARY SCHOOL	58.7	2.0	60.7	1.0	-	1.0
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	19.5	3.1	22.6	-	-	-
TOTAL		8,601.9	(30.7)	8,571.2	206.3	(1.0)	205.3

<sup>1</sup>Current positions are as of April 30, 2017

<sup>2</sup>Includes filled invalid FTEs (frozen)

Districtwide Labor Cost Report<sup>1</sup>  
Summary by Category

General Operating Positions							
Org Number	Org Name	16-17 Approved FTE	Adj.	16-17 Current FTE <sup>1</sup>	Vacancies	Overfills/ Excess <sup>2</sup>	Net Vacancy
Secondary							
001	BRYAN ADAMS HIGH SCHOOL	179.4	-	179.4	11.0	-	11.0
002	ADAMSON HIGH SCHOOL	130.6	5.1	135.7	4.0	-	4.0
003	A MACEO SMITH NEW TECH HIGH SCHOOL	41.1	-	41.1	3.0	-	3.0
004	MULTIPLE CAREER CENTER	24.4	1.0	25.4	-	-	-
005	MOLINA HIGH SCHOOL	182.5	(1.0)	181.5	9.2	-	9.2
006	HILLCREST HIGH SCHOOL	108.2	3.2	111.4	5.0	-	5.0
007	THOMAS JEFFERSON HIGH SCHOOL	163.1	(0.1)	163.0	1.8	-	1.8
008	J F KIMBALL HIGH SCHOOL	134.0	6.0	140.0	8.2	-	8.2
009	LINCOLN HIGH SCHOOL	73.7	3.0	76.7	6.0	-	6.0
011	LACEY ALTERNATIVE	34.4	(1.0)	33.4	2.0	-	2.0
012	PINKSTON HIGH SCHOOL	117.9	4.9	122.8	3.0	-	3.0
013	ROOSEVELT HIGH SCHOOL	81.2	2.0	83.2	2.0	-	2.0
014	SAMUELL HIGH SCHOOL	185.5	(1.0)	184.5	6.3	-	6.3
015	SEAGOVILLE HIGH SCHOOL	133.7	(0.0)	133.7	3.7	-	3.7
016	SOUTH OAK CLIFF HIGH SCHOOL	131.3	4.2	135.5	5.7	-	5.7
017	H GRADY SPRUCE HIGH SCHOOL	164.3	1.7	166.0	11.0	-	11.0
018	SUNSET HIGH SCHOOL	170.8	6.9	177.7	4.0	-	4.0
021	W T WHITE HIGH SCHOOL	183.9	0.6	184.5	10.0	-	10.0
022	WOODROW WILSON HIGH SCHOOL	138.2	9.7	147.9	6.1	-	6.1
023	D W CARTER HIGH SCHOOL	109.7	7.0	116.7	6.0	(1.0)	5.0
024	NORTH DALLAS HIGH SCHOOL	127.5	(0.1)	127.4	9.2	-	9.2
025	SKYLINE HIGH SCHOOL	389.7	(4.1)	385.6	16.2	-	16.2
026	SCHOOL OF SCIENCE/ENGINEERING	34.4	(2.0)	32.4	2.0	(0.5)	1.5
028	EMMETT CONRAD HIGH SCHOOL	139.3	0.5	139.8	7.0	-	7.0
029	SCHOOL COMMUNITY GUIDANCE CENTER	48.0	(1.0)	47.0	2.0	-	2.0
030	MAYA ANGELOU HIGH SCHOOL	7.6	-	7.6	-	-	-
032	JAMES MADISON HIGH SCHOOL	65.7	3.0	68.7	10.1	(3.0)	7.1
033	BUSINESS MAGNET	48.9	(3.0)	45.9	2.5	-	2.5
034	BOOKER T WASHINGTON SPVA MAGNET	81.2	1.0	82.2	2.0	-	2.0
035	RANGEL ALL GIRLS HIGH SCHOOL	24.1	1.4	25.5	3.0	-	3.0
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	48.9	(1.0)	47.9	1.0	-	1.0
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	27.0	(1.5)	25.5	1.3	-	1.3
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	36.0	(3.0)	33.0	2.0	-	2.0
039	TAG MAGNET	21.3	1.0	22.3	1.0	-	1.0
042	W H ATWELL MIDDLE SCHOOL	78.7	11.6	90.3	6.0	-	6.0
043	T W BROWNE MIDDLE SCHOOL	65.4	1.0	66.4	0.2	-	0.2
044	E H CARY MIDDLE SCHOOL	63.4	2.0	65.4	3.2	-	3.2
045	E B COMSTOCK MIDDLE SCHOOL	88.6	-	88.6	1.0	-	1.0
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	100.1	(1.5)	98.6	4.3	-	4.3
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	91.9	(0.2)	91.7	1.0	-	1.0
048	GASTON MIDDLE SCHOOL	89.2	2.0	91.2	3.0	-	3.0
049	GREINER MIDDLE SCHOOL	128.3	(2.6)	125.7	3.0	-	3.0
050	HILL MIDDLE SCHOOL	83.7	3.7	87.4	1.0	-	1.0
051	HOLMES MIDDLE SCHOOL	78.8	(1.0)	77.8	4.4	-	4.4
052	PIEDMONT GLOBAL ACADEMY	95.7	2.0	97.7	1.6	-	1.6
053	LONG MIDDLE SCHOOL	110.0	3.6	113.6	2.0	-	2.0
054	MARSH MIDDLE SCHOOL	81.2	0.6	81.8	4.0	-	4.0
055	RUSK MIDDLE SCHOOL	57.1	4.0	61.0	1.2	-	1.2
056	ED WALKER MIDDLE SCHOOL	73.5	0.9	74.4	1.9	-	1.9
057	TRAVIS MIDDLE SCHOOL	27.0	(1.5)	25.5	-	-	-
058	SPENCE MIDDLE SCHOOL	78.8	2.0	80.8	3.0	-	3.0
059	STOCKARD MIDDLE SCHOOL	109.5	1.0	110.5	4.2	-	4.2
060	STOREY MIDDLE SCHOOL	67.4	(1.0)	66.4	3.3	-	3.3
062	BILLY E DADE MIDDLE SCHOOL	94.7	6.0	100.7	5.1	-	5.1
066	HARRY STONE MIDDLE SCHOOL	21.0	(0.5)	20.5	1.0	-	1.0
068	QUINTANILLA MIDDLE SCHOOL	95.3	3.0	98.3	-	-	-

<sup>1</sup>Current positions are as of April 30, 2017

<sup>2</sup>Includes filled invalid FTEs (frozen)

Districtwide Labor Cost Report<sup>1</sup>  
Summary by Category

General Operating Positions

Org Number	Org Name	16-17 Approved		16-17		Overfills/ Excess <sup>2</sup>	Net Vacancy
		FTE	Adj.	Current FTE <sup>1</sup>	Vacancies		
069	SEAGOVILLE MIDDLE SCHOOL	108.3	2.3	110.6	6.0	-	6.0
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	38.1	1.0	39.1	-	-	-
072	ZUMWALT MIDDLE SCHOOL	53.2	-	53.2	2.0	-	2.0
073	LONGFELLOW MIDDLE SCHOOL	42.6	(1.4)	41.2	2.0	-	2.0
074	EDISON LEARNING CENTER	66.1	(2.1)	64.0	5.0	-	5.0
075	GEORGE BANNERMAN DEALEY MIDDLE SCHOOL	17.5	0.5	18.0	1.0	-	1.0
076	H W LANG MIDDLE SCHOOL	98.2	(1.9)	96.3	2.0	-	2.0
077	HECTOR GARCIA MIDDLE SCHOOL	78.6	3.5	82.1	4.5	-	4.5
079	FRANCISCO MEDRANO MIDDLE SCHOOL	85.6	7.0	92.6	1.5	-	1.5
083	SAM TASBY MIDDLE SCHOOL	91.8	(0.7)	91.1	2.2	-	2.2
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	36.1	2.0	38.1	7.0	(3.0)	4.0
088	TRINIDAD GARZA EARLY COLLEGE	31.1	1.5	32.6	0.0	-	0.0
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	22.5	(2.0)	20.5	0.1	-	0.1
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	98.3	-	98.3	3.0	-	3.0
134	GEORGE BANNERMAN DEALEY MONTESSORI	40.0	0.5	40.5	1.0	-	1.0
241	ELEMENTARY DAEP	10.5	(1.0)	9.5	0.5	-	0.5
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	98.4	1.0	99.4	2.0	-	2.0
353	ANN RICHARDS MIDDLE SCHOOL	107.9	7.0	114.9	6.0	-	6.0
354	KENNEDY CURRY MIDDLE SCHOOL	69.1	3.6	72.7	-	-	-
355	ALEX SANGER PREPARATORY MIDDLE SCHOOL	12.1	-	12.1	2.0	-	2.0
356	RANGEL ALL GIRLS MIDDLE SCHOOL	24.3	(1.3)	23.0	2.5	-	2.5
357	BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS	22.6	(0.5)	22.0	-	-	-
358	BARBARA M MANNS EDUCATION CENTER	32.1	(5.0)	27.1	-	-	-
359	ROSEMONT MIDDLE SCHOOL	24.2	6.1	30.3	1.0	-	1.0
360	D A HULCY MIDDLE SCHOOL	38.9	0.5	39.4	3.3	-	3.3
380	WILMER HUTCHINS HIGH SCHOOL	86.7	2.5	89.2	6.0	-	6.0
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	19.6	0.5	20.1	0.5	-	0.5
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	25.6	-	25.6	1.0	-	1.0
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	34.0	1.0	35.0	-	-	-
TOTAL		6,879.3	103.1	6,982.4	283.7	(7.5)	276.2

<sup>1</sup>Current positions are as of April 30, 2017

<sup>2</sup>Includes filled invalid FTEs (frozen)



Districtwide Labor Cost Report<sup>1</sup>  
Summary by Category

General Operating Positions							
Org Number	Org Name	16-17 Approved	Adj.	16-17	Vacancies	Overfills/ Excess <sup>2</sup>	Net Vacancy
		FTE		Current FTE <sup>1</sup>			
Non-Campus							
699	EXTENDED YEAR SCHOOL	2.0	0.8	2.8	-	-	-
701	SUPERINTENDENT OF SCHOOLS	4.0	-	4.0	1.0	-	1.0
703	TAX/APPRaisal OFFICE	-	-	-	-	-	-
705	LEGAL SERVICES	14.0	-	14.0	1.0	-	1.0
710	BOARD SERVICES	9.0	-	9.0	-	-	-
718	OPERATION BUSINESS SERVICES	17.0	1.0	18.0	5.0	-	5.0
726	FINANCIAL SERVICES	14.0	-	14.0	-	-	-
727	BUDGET SERVICES DEPARTMENT	12.0	-	12.0	1.0	-	1.0
728	INTERNAL AUDIT	23.0	-	23.0	3.3	-	3.3
729	ACCOUNTING SERVICES	33.0	1.0	34.0	5.0	-	5.0
730	COMMUNICATION SERVICES	9.0	2.5	11.5	2.0	-	2.0
732	MINORITY WOMEN BUSINESS ENTERPRISES	4.0	-	4.0	1.0	-	1.0
733	PROCUREMENT SERVICES	23.0	-	23.0	6.0	-	6.0
734	NEWS AND INFORMATION	3.0	-	3.0	2.0	-	2.0
735	EMPLOYEE BENEFITS	4.0	-	4.0	1.0	-	1.0
736	DISTRICTWIDE RECORDS MANAGEMENT	10.0	2.0	12.0	1.0	-	1.0
737	HUMAN CAPITAL MANAGEMENT	120.0	(1.5)	118.5	16.0	-	16.0
738	TREASURY SERVICES	8.0	-	8.0	-	-	-
739	RISK MANAGEMENT	4.0	-	4.0	-	-	-
740	CHIEF OF STAFF	8.0	(2.0)	6.0	1.0	-	1.0
741	TEXTBOOKS	4.0	-	4.0	1.0	-	1.0
742	STRATEGIC INITIATIVES AND EXTERNAL RELATIONS	-	21.0	21.0	1.0	-	1.0
743	MARKETING SERVICES	14.0	(4.0)	10.0	4.0	-	4.0
744	FINANCIAL REPORTING ANALYSIS & CONTROL	22.0	-	22.0	2.0	-	2.0
745	SPECIAL REVENUE FUNDS MANAGEMENT	4.1	-	4.1	-	-	-
746	OPERATION SERVICES	4.0	(1.0)	3.0	1.0	-	1.0
747	DO NOT USE 2	-	-	-	-	-	-
748	PROJECT MANAGEMENT OFFICE	6.0	(1.0)	5.0	2.0	-	2.0
749	GIS AND DEMOGRAPHIC STUDIES	3.0	-	3.0	-	-	-
806	FEDERAL AND STATE ACCOUNTABILITY	2.0	-	2.0	-	-	-
807	COLLEGE AND CAREER READINESS	10.0	(1.0)	9.0	1.0	-	1.0
811	TRANSLATION SERVICES	6.5	6.0	12.5	-	-	-
813	OFFICE OF BROADCAST & PROGRAMMING SERVICES	8.0	-	8.0	2.0	-	2.0
814	READING LANGUAGE ARTS DEPARTMENT	9.0	-	9.0	1.0	-	1.0
815	IT-EDUCATION TECHNOLOGY	1.0	3.0	4.0	-	-	-
816	IT-CLIENT SOLUTIONS	97.0	4.0	101.0	4.0	-	4.0
818	LEADERSHIP DEVELOPMENT	3.0	(2.0)	1.0	-	-	-
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	3.3	(1.0)	2.3	-	-	-
820	VOLUNTEER AND PARTNERSHIP SERVICES	13.0	(13.0)	-	-	-	-
823	REAL PROPERTY MANAGEMENT	6.0	-	6.0	1.0	-	1.0
827	ALTERNATIVE CERTIFICATION	-	-	-	-	-	-
828	LANGUAGE AND LITERACY	29.0	-	29.0	2.0	-	2.0
829	WORLD LANGUAGES	5.0	(1.0)	4.0	-	-	-
832	STUDENT ACTIVITIES	5.0	1.0	6.0	1.0	-	1.0
835	GROUND AND ATHLETIC FIELDS	110.0	2.0	112.0	10.0	-	10.0
862	SCHOOL LEADERSHIP A	21.0	0.1	21.1	2.1	-	2.1
863	INTENSIVE SUPPORT NETWORK	2.4	9.4	11.8	0.1	-	0.1
865	SCHOOL LEADERSHIP B	23.8	(2.9)	20.9	-	-	-
870	INFORMATION TECHNOLOGY	9.0	(5.0)	4.0	-	-	-
871	IT-BUSINESS AND OPERATIONS	41.0	1.0	42.0	8.0	-	8.0
872	TECHNOLOGY & INFORMATION SOLUTIONS	44.0	(4.0)	40.0	5.0	-	5.0
873	COMPUTER SCIENCE AND TECHNOLOGY	11.0	(1.0)	10.0	2.0	-	2.0
891	REGIONAL DAY SCHOOL/DEAF	1.0	-	1.0	-	-	-
897	SPECIALIZED DATA MANAGEMENT SUPPORT	0.5	-	0.5	-	-	-
902	ATHLETICS	42.0	-	42.0	-	-	-
903	TEACHING AND LEARNING	9.0	3.0	12.0	4.0	-	4.0
904	STEM	25.0	(2.0)	23.0	1.0	-	1.0
905	LIBRARY/MEDIA SERVICES	12.0	-	12.0	1.0	-	1.0

<sup>1</sup>Current positions are as of April 30, 2017

<sup>2</sup>Includes filled invalid FTEs (frozen)

Districtwide Labor Cost Report<sup>1</sup>  
Summary by Category

General Operating Positions							
Org Number	Org Name	16-17 Approved	Adj.	16-17	Vacancies	Overfills/ Excess <sup>2</sup>	Net
		FTE		Current FTE <sup>1</sup>			Vacancy
906	K2 CURRICULUM AND INSTRUCTION	30.0	(30.0)	-	-	-	-
907	SOCIAL STUDIES	6.0	-	6.0	2.0	-	2.0
908	VISUAL AND PERFORMING ARTS	9.0	(1.0)	8.0	-	-	-
909	JROTC	6.0	-	6.0	-	-	-
910	EARLY LEARNING	47.0	23.7	70.7	3.0	-	3.0
911	HEALTH AND PHYSICAL EDUCATION	6.0	-	6.0	-	-	-
916	ACADEMIC IMPROVEMENT AND ACCOUNTABILITY	10.0	-	10.0	-	(1.0)	(1.0)
918	INSTRUCTIONAL SUPPORT SERVICES	1.2	-	1.2	-	-	-
921	CAREER & TECHNOLOGY EDUCATION	4.5	-	4.5	2.0	-	2.0
923	SCHOOL LEADERSHIP	8.0	1.0	9.0	2.0	-	2.0
924	OFFICE OF TRANSFORMATION AND INNOVATION 2	6.0	-	6.0	1.0	-	1.0
925	ATTENDANCE IMPROVEMENT AND TRUANCY REDUCTION	9.0	-	9.0	1.0	-	1.0
926	YOUTH AND FAMILY CENTERS	29.5	-	29.5	-	-	-
929	STUDENT DISCIPLINE	17.0	(10.0)	7.0	1.0	-	1.0
931	OUT OF SCHOOL TIME DEPARTMENT	4.0	-	4.0	2.0	-	2.0
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	3.0	1.0	4.0	1.0	-	1.0
934	HEALTH SERVICES	35.1	-	35.1	2.6	-	2.6
935	COUNSELING SERVICES	7.5	-	7.5	-	-	-
936	PSYCHOLOGICAL SERVICES	42.0	-	42.0	1.5	-	1.5
938	ADVANCED ACADEMIC SERVICES	18.0	-	18.0	2.0	-	2.0
940	CONTINUING EDUCATION	2.0	1.0	3.0	0.3	-	0.3
941	DISTRICTWIDE STUDENT INITIATIVES	-	38.0	38.0	2.0	-	2.0
942	SPECIAL EDUCATION	224.2	(50.9)	173.3	17.6	-	17.6
943	DYSLEXIA SERVICES	14.0	2.0	16.0	1.0	-	1.0
944	STUDENT SERVICES	50.5	(37.5)	13.0	1.0	-	1.0
951	ASSESSMENT	38.0	-	38.0	2.0	-	2.0
952	EVALUATION AND ASSESSMENT	6.0	(2.0)	4.0	-	-	-
955	EVALUATION	16.0	1.0	17.0	1.0	-	1.0
959	IT-SCHOOL ADMINISTRATION SERVICES	35.0	1.0	36.0	2.0	-	2.0
960	EVALUATION (INTERNAL SERVICES)	-	1.0	1.0	1.0	-	1.0
961	CAPITAL IMPROVEMENT DEPARTMENT	5.0	(1.0)	4.0	1.0	-	1.0
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	22.0	2.0	24.0	1.0	-	1.0
965	MAINTENANCE AND FACILITY SERVICES	233.0	1.0	234.0	16.0	-	16.0
966	ENERGY MANAGEMENT DEPARTMENT	5.0	1.0	6.0	3.0	-	3.0
968	HEAT, VENTILATION & AIR CONDITIONING	80.0	-	80.0	5.0	-	5.0
969	CUSTODIAL SERVICES	66.5	(1.0)	65.5	7.5	-	7.5
970	POLICE DEPARTMENT	208.0	(1.0)	207.0	9.0	-	9.0
971	TRANSPORTATION SERVICES	27.0	-	27.0	1.0	-	1.0
972	CENTRAL OPERATIONS	4.0	-	4.0	-	-	-
980	SERVICE CENTER(S)	79.0	(2.0)	77.0	6.0	-	6.0
982	DALLAS ISD EDUCATION CENTER	-	1.0	1.0	-	-	-
985	ADVANCED HIRES	-	-	-	-	-	-
987	I2020 OPT OUT	-	-	-	-	-	-
988	ER RELEASE AND SEPARATIONS	-	-	-	-	(13.5)	(13.5)
989	EARLY NOTIFICATION INCENTIVE CONTRACT EMPLOYEES	-	-	-	-	-	-
990	EXCEPTION PERSONNEL 990	-	-	-	-	(30.0)	(30.0)
991	EXCESS PERSONNEL 991	-	-	-	-	(89.2)	(89.2)
992	RETIREE PERSONNEL 992	-	-	-	-	-	-
994	PRE-ASSIGNMENT 994	-	-	-	-	-	-
996	EXCESS RESIGNATION 996	-	-	-	-	-	-
TOTAL NON-CAMPUS		2,341.4	(46.3)	2,295.1	201.0	(133.7)	67.2
INVALID ORGANIZATIONS		-	2.0	2.0	-	-	-
TOTAL ALL ORGS		17,822.7	28.0	17,850.7	691.0	(142.2)	548.8

<sup>1</sup>Current positions are as of April 30, 2017

<sup>2</sup>Includes filled invalid FTEs (frozen)

Districtwide Labor Cost Report<sup>1</sup>  
Summary by Category

GO Positions by Organization - **TRIPS**

Org Number	Org Name	16-17 Approved		16-17		Overfills/ Excess <sup>2</sup>	Net Variance
		FTE	Adj.	Current FTE	Vacancies		
Elementary							
101	J Q ADAMS ELEMENTARY	47.0	3.0	50.0	2.0	-	2.0
102	PREK PARTNERSHIP CENTER	101.0	-	101.0	-	-	-
103	GABE ALLEN (INTERNAL CHARTER) ELEM	36.5	(3.0)	33.5	-	-	-
104	WILLIAM ANDERSON ELEMENTARY	49.0	(1.0)	48.0	1.0	-	1.0
105	ARCADIA PARK ELEMENTARY	44.5	-	44.5	-	-	-
107	JOSE JOE MAY ELEMENTARY SCHOOL	45.5	(2.0)	43.5	-	-	-
108	BAYLES ELEMENTARY	42.5	1.0	43.5	2.0	-	2.0
109	BLAIR ELEMENTARY	47.0	0.5	47.5	2.0	-	2.0
110	BLANTON ELEMENTARY	45.5	(0.5)	45.0	2.0	-	2.0
112	BOWIE ELEMENTARY	39.5	(2.0)	37.5	1.0	-	1.0
114	BRYAN ELEMENTARY	38.5	(5.0)	33.5	3.0	-	3.0
115	HARRELL BUDD ELEMENTARY	37.5	-	37.5	2.0	-	2.0
116	BURNET ELEMENTARY	50.0	(1.0)	49.0	-	-	-
117	BURLESON ELEMENTARY	49.0	(2.5)	46.5	2.0	-	2.0
118	BUSHMAN ELEMENTARY	33.5	-	33.5	6.0	-	6.0
119	CABELL ELEMENTARY	41.6	(2.0)	39.6	0.7	-	0.7
120	CAILLET ELEMENTARY	46.8	2.0	48.8	1.0	-	1.0
121	CARPENTER ELEMENTARY	29.5	(2.0)	27.5	-	-	-
122	CARR ELEMENTARY	28.5	(1.0)	27.5	1.0	-	1.0
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	35.0	(3.0)	32.0	3.5	-	3.5
125	CASA VIEW ELEMENTARY	49.9	2.0	51.9	-	-	-
126	CENTRAL ELEMENTARY	36.5	1.0	37.5	-	-	-
128	MARTIN LUTHER KING, JR LEARNING CEN	34.5	1.0	35.5	1.0	-	1.0
129	CONNER ELEMENTARY	48.0	(1.5)	46.5	1.5	-	1.5
130	COWART ELEMENTARY	43.5	(3.0)	40.5	2.0	-	2.0
131	ZARAGOZA ELEMENTARY	31.5	-	31.5	1.0	-	1.0
133	JORDAN ELEMENTARY	44.5	-	44.5	2.0	-	2.0
135	DEGOLYER ELEMENTARY	31.9	-	31.9	1.0	-	1.0
136	DONALD ELEMENTARY	34.5	(1.0)	33.5	-	-	-
137	DORSEY ELEMENTARY	38.5	-	38.5	1.0	-	1.0
139	DUNBAR ELEMENTARY	44.5	(1.0)	43.5	1.0	-	1.0
140	EARHART ELEMENTARY	19.0	1.0	20.0	2.0	-	2.0
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	29.5	(1.0)	28.5	-	-	-
142	ERVIN ELEMENTARY	44.5	(2.0)	42.5	2.0	-	2.0
144	FIELD ELEMENTARY	29.5	(1.0)	28.5	2.0	-	2.0
145	FOSTER ELEMENTARY	55.0	(2.0)	53.0	-	-	-
147	GILL ELEMENTARY	56.3	-	56.3	2.0	-	2.0
148	GOOCH ELEMENTARY	29.8	1.0	30.8	0.5	-	0.5
149	HALL ELEMENTARY	40.5	(3.0)	37.5	-	-	-
152	HENDERSON ELEMENTARY	36.5	0.4	36.9	-	-	-
153	HEXTER ELEMENTARY	39.9	2.0	41.9	-	-	-
154	LARRY SMITH ELEMENTARY	51.3	1.0	52.3	2.0	-	2.0
155	C A TATUM JR ELEMENTARY	42.5	(1.0)	41.5	-	-	-
156	HAWTHORNE ELEMENTARY	38.5	1.0	39.5	1.0	-	1.0
157	HOGG ELEMENTARY	24.5	-	24.5	-	-	-
158	HOOE ELEMENTARY	31.5	3.0	34.5	-	-	-
159	HOTCHKISS ELEMENTARY	69.4	(6.0)	63.4	4.0	-	4.0
160	HOUSTON ELEMENTARY	21.0	-	21.0	-	-	-
161	IRELAND ELEMENTARY	38.0	1.0	39.0	2.0	-	2.0
162	JACKSON ELEMENTARY	40.5	-	40.5	1.0	-	1.0
163	JOHNSTON ELEMENTARY	37.5	(3.0)	34.5	-	-	-
164	JONES ELEMENTARY	45.5	(2.0)	43.5	-	-	-
166	KIEST ELEMENTARY	47.2	(1.0)	46.2	-	-	-
167	KLEBERG ELEMENTARY	41.5	6.0	47.5	-	-	-
168	KNIGHT ELEMENTARY	43.5	(2.0)	41.5	1.0	-	1.0
169	KRAMER ELEMENTARY	43.6	2.2	45.8	2.2	-	2.2
170	LAGOW ELEMENTARY	38.0	5.0	43.0	1.0	-	1.0
171	LAKEWOOD ELEMENTARY	56.4	-	56.4	1.0	-	1.0
172	J T BRASHEAR ELEMENTARY	40.5	3.0	43.5	3.0	-	3.0
173	LANIER ELEMENTARY	40.0	4.0	44.0	-	-	-
174	R E LEE ELEMENTARY	31.5	(3.0)	28.5	-	-	-
175	U LEE ELEMENTARY	43.5	-	43.5	1.0	-	1.0
176	JACK LOWE, SR ELEMENTARY	42.8	2.0	44.8	1.0	-	1.0
177	LIPSCOMB ELEMENTARY	35.5	2.0	37.5	1.0	-	1.0
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	30.5	(1.0)	29.5	-	-	-
180	MACON ELEMENTARY	40.5	-	40.5	-	-	-
181	MAPLE LAWN ELEMENTARY	40.5	(2.5)	38.0	1.0	-	1.0

<sup>1</sup>Current positions are as of April 30, 2017

<sup>2</sup> Includes filled invalid FTEs (frozen)

Districtwide Labor Cost Report<sup>1</sup>  
Summary by Category

GO Positions by Organization - TRIPS

Org Number	Org Name	16-17 Approved		16-17		Overfills/ Excess <sup>2</sup>	Net Variance
		FTE	Adj.	Current FTE	Vacancies		
182	MARCUS ELEMENTARY	59.3	(4.0)	55.3	1.0	-	1.0
183	MARSALIS ELEMENTARY	34.5	1.0	35.5	1.0	-	1.0
184	MILAM ELEMENTARY	24.5	(1.0)	23.5	-	-	-
185	MILLER ELEMENTARY	30.5	(1.0)	29.5	1.0	-	1.0
186	MILLS ELEMENTARY	31.5	(2.0)	29.5	-	-	-
187	MOSELEY ELEMENTARY	51.0	(1.0)	50.0	-	-	-
188	MT AUBURN ELEMENTARY	47.0	3.0	50.0	1.0	-	1.0
189	OLIVER ELEMENTARY	29.5	(2.0)	27.5	3.0	-	3.0
190	PEABODY ELEMENTARY	40.5	(1.0)	39.5	1.0	-	1.0
191	PEASE ELEMENTARY	38.5	(4.0)	34.5	2.0	-	2.0
192	PEELER ELEMENTARY	28.5	1.0	29.5	1.0	-	1.0
193	PERSHING ELEMENTARY	39.9	(1.0)	38.9	-	-	-
194	POLK ELEMENTARY	36.5	(3.0)	33.5	2.0	-	2.0
195	PRESTON HOLLOW ELEMENTARY	34.8	2.0	36.8	1.0	-	1.0
196	RAY ELEMENTARY	22.5	(1.0)	21.5	1.5	-	1.5
197	REAGAN ELEMENTARY	30.5	-	30.5	-	-	-
198	REILLY ELEMENTARY	41.7	(3.0)	38.7	2.0	-	2.0
199	REINHARDT ELEMENTARY	42.3	-	42.3	0.0	-	0.0
200	RHOADS ELEMENTARY	46.5	1.0	47.5	2.0	-	2.0
201	RICE ELEMENTARY	36.5	2.0	38.5	1.0	-	1.0
202	ROBERTS ELEMENTARY SCHOOL	42.5	-	42.5	1.0	-	1.0
203	ROGERS ELEMENTARY	39.8	2.0	41.8	1.0	-	1.0
204	ROSEMONT ELEMENTARY	72.7	(6.7)	66.0	-	-	-
205	RUSSELL ELEMENTARY	47.0	(0.5)	46.5	2.0	-	2.0
206	SANGER ELEMENTARY	39.0	2.0	41.0	1.5	-	1.5
207	SAN JACINTO ELEMENTARY	37.0	2.0	39.0	1.0	-	1.0
208	SEAGOVILLE ELEMENTARY	43.5	(0.5)	43.0	3.5	-	3.5
209	SILBERSTEIN ELEMENTARY	49.0	4.0	53.0	-	-	-
210	STEMMONS ELEMENTARY	43.5	1.5	45.0	0.5	-	0.5
211	STEVENS PARK ELEMENTARY	45.5	3.0	48.5	1.0	-	1.0
212	HARRY STONE MONTESSORI SCHOOL	32.5	(7.0)	25.5	1.0	-	1.0
213	TERRY ELEMENTARY	32.5	(1.0)	31.5	1.0	-	1.0
215	THORNTON ELEMENTARY	32.5	(1.0)	31.5	-	-	-
216	TITCHE ELEMENTARY	56.0	(2.5)	53.5	4.0	-	4.0
217	TRAVIS ELEMENTARY SCHOOL	11.6	3.0	14.6	1.0	-	1.0
218	TRUETT ELEMENTARY	71.7	2.0	73.7	-	-	-
219	TURNER ELEMENTARY	30.9	(6.0)	24.9	0.5	-	0.5
220	TWAIN ELEMENTARY	28.5	(1.0)	27.5	1.5	-	1.5
222	URBAN PARK ELEMENTARY	41.5	-	41.5	1.0	-	1.0
224	WALNUT HILL ELEMENTARY	34.5	(1.0)	33.5	1.0	-	1.0
225	WEBSTER ELEMENTARY	48.5	-	48.5	2.0	-	2.0
226	WEISS ELEMENTARY	36.9	2.0	38.9	1.4	-	1.4
228	WILLIAMS ELEMENTARY	26.5	-	26.5	-	-	-
229	WINNETKA ELEMENTARY	50.0	1.0	51.0	-	-	-
230	WITHERS ELEMENTARY	35.9	(1.0)	34.9	-	-	-
232	ROWE ELEMENTARY	37.5	1.0	38.5	-	-	-
233	NATHAN ADAMS ELEMENTARY	38.8	3.0	41.8	-	-	-
234	H B GONZALEZ ELEMENTARY	45.0	2.5	47.5	4.0	-	4.0
235	ALEXANDER ELEMENTARY	32.8	-	32.8	-	-	-
236	COCHRAN ELEMENTARY	43.8	(1.0)	42.8	1.0	-	1.0
237	RUNYON ELEMENTARY	48.0	(1.0)	47.0	1.0	-	1.0
239	ARTURO SALAZAR ELEMENTARY	41.8	2.0	43.8	2.0	-	2.0
240	FRANK GUZICK ELEMENTARY	45.5	1.0	46.5	0.1	-	0.1
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	47.0	0.5	47.5	1.5	-	1.5
247	ADELFA CALLEJO ELEMENTARY SCHOOL	46.5	(0.5)	46.0	0.5	-	0.5
250	YOUNG ELEMENTARY	38.5	1.0	39.5	4.0	-	4.0
260	DEZAVALA ELEMENTARY	31.5	1.0	32.5	-	-	-
263	STARKS ELEMENTARY	25.5	3.0	28.5	2.0	-	2.0
264	MENNAIR ELEMENTARY	44.8	-	44.8	3.0	-	3.0
265	MARTINEZ ELEMENTARY	38.5	(1.0)	37.5	1.0	-	1.0
266	DOUGLASS ELEMENTARY	39.5	(2.0)	37.5	-	-	-
268	KENNEDY ELEMENTARY	33.5	(1.0)	32.5	-	-	-
269	HERNANDEZ ELEMENTARY	29.5	-	29.5	1.0	-	1.0
270	MATA ELEMENTARY	38.0	1.4	39.4	1.0	-	1.0
271	SALDIVAR ELEMENTARY	43.5	3.0	46.5	2.0	-	2.0
272	MORENO ELEMENTARY	34.5	3.0	37.5	-	-	-
273	PLEASANT GROVE ELEMENTARY	39.0	1.0	40.0	0.5	-	0.5
274	BETHUNE ELEMENTARY	46.4	1.5	47.9	1.0	-	1.0

<sup>1</sup>Current positions are as of April 30, 2017

<sup>2</sup> Includes filled invalid FTEs (frozen)

Districtwide Labor Cost Report<sup>1</sup>  
Summary by Category

GO Positions by Organization - **TRIPS**

Org Number	Org Name	16-17 Approved		16-17		Overfills/ Excess <sup>2</sup>	Net Variance
		FTE	Adj.	Current FTE	Vacancies		
275	KAHN ELEMENTARY	41.5	-	41.5	-	-	-
276	CUELLAR ELEMENTARY	48.5	3.0	51.5	-	-	-
277	TOLBERT ELEMENTARY	36.5	2.0	38.5	1.0	-	1.0
278	LEONIDES CIGARROA ELEMENTARY	45.5	(3.0)	42.5	-	-	-
279	JERRY JUNKINS ELEMENTARY	46.8	1.0	47.8	1.0	-	1.0
280	ANNE FRANK ELEMENTARY SCHOOL	75.0	2.7	77.7	0.7	-	0.7
281	CHAVEZ ELEMENTARY	41.5	-	41.5	1.0	-	1.0
283	MEDRANO ELEMENTARY	35.5	1.0	36.5	-	-	-
284	HIGHLAND MEADOWS ELEMENTARY	53.3	2.0	55.3	-	-	-
285	N W HARLLEE EARLY CHILDHOOD CENTER	11.0	3.0	14.0	1.0	-	1.0
286	LEE MCSHAN JR ELEMENTARY	48.8	-	48.8	2.0	-	2.0
287	C M SOTO JR ELEMENTARY	45.8	(4.0)	41.8	-	-	-
288	ROSEMONT C V SEMOS ELEMENTARY	-	-	-	-	-	-
289	F G BOTELLO ELEMENTARY	42.5	(2.0)	40.5	2.0	-	2.0
301	WILMER HUTCHINS ELEMENTARY SCHOOL	65.5	(3.0)	62.5	1.0	-	1.0
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	45.0	-	45.0	1.0	-	1.0
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	44.5	-	44.5	-	-	-
305	EBBY HALLIDAY ELEMENTARY SCHOOL	43.5	3.0	46.5	1.0	-	1.0
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B	14.5	2.0	16.5	-	-	-
TOTAL		6,232.5	(10.6)	6,221.9	154.1	0.0	154.1

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Summary by Category

GO Positions by Organization - **TRIPS**

Org Number	Org Name	16-17		16-17 Current FTE	Vacancies	Overfills/ Excess <sup>2</sup>	Net Variance
		Approved FTE	Adj.				
Secondary							
001	BRYAN ADAMS HIGH SCHOOL	127.0	(1.0)	126.0	3.0	-	3.0
002	ADAMSON HIGH SCHOOL	93.0	3.0	96.0	2.0	-	2.0
003	A MACEO SMITH NEW TECH HIGH SCHOOL	28.0	-	28.0	2.0	-	2.0
004	MULTIPLE CAREER CENTER	12.4	-	12.4	-	-	-
005	MOLINA HIGH SCHOOL	132.0	(1.0)	131.0	5.0	-	5.0
006	HILLCREST HIGH SCHOOL	78.0	1.2	79.2	1.0	-	1.0
007	THOMAS JEFFERSON HIGH SCHOOL	115.0	-	115.0	-	-	-
008	J F KIMBALL HIGH SCHOOL	96.0	4.0	100.0	3.0	-	3.0
009	LINCOLN HIGH SCHOOL	45.5	-	45.5	3.0	-	3.0
011	LACEY ALTERNATIVE	27.0	-	27.0	2.0	-	2.0
012	PINKSTON HIGH SCHOOL	75.0	3.0	78.0	1.0	-	1.0
013	ROOSEVELT HIGH SCHOOL	51.0	1.0	52.0	-	-	-
014	SAMUELL HIGH SCHOOL	130.0	(1.0)	129.0	4.0	-	4.0
015	SEAGOVILLE HIGH SCHOOL	92.3	0.9	93.2	2.5	-	2.5
016	SOUTH OAK CLIFF HIGH SCHOOL	90.0	2.0	92.0	5.5	-	5.5
017	H GRADY SPRUCE HIGH SCHOOL	116.0	(1.0)	115.0	8.0	-	8.0
018	SUNSET HIGH SCHOOL	126.0	5.0	131.0	2.0	-	2.0
021	W T WHITE HIGH SCHOOL	138.0	(0.4)	137.6	4.0	-	4.0
022	WOODROW WILSON HIGH SCHOOL	102.0	7.5	109.5	6.0	-	6.0
023	D W CARTER HIGH SCHOOL	69.0	6.0	75.0	4.0	(1.0)	3.0
024	NORTH DALLAS HIGH SCHOOL	89.0	(1.0)	88.0	5.0	-	5.0
025	SKYLINE HIGH SCHOOL	292.5	(3.0)	289.5	10.0	-	10.0
026	SCHOOL OF SCIENCE/ENGINEERING	24.5	-	24.5	1.0	(0.5)	0.5
028	EMMETT CONRAD HIGH SCHOOL	93.0	0.5	93.5	3.0	-	3.0
029	SCHOOL COMMUNITY GUIDANCE CENTER	29.0	-	29.0	1.0	-	1.0
030	MAYA ANGELOU HIGH SCHOOL	7.6	-	7.6	-	-	-
032	JAMES MADISON HIGH SCHOOL	39.5	3.0	42.5	5.0	(3.0)	2.0
033	BUSINESS MAGNET	30.0	-	30.0	1.5	-	1.5
034	BOOKER T WASHINGTON SPVA MAGNET	59.0	-	59.0	-	-	-
035	RANGEL ALL GIRLS HIGH SCHOOL	18.0	0.5	18.5	3.0	-	3.0
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	39.0	-	39.0	1.0	-	1.0
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	20.0	-	20.0	1.3	-	1.3
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	28.0	-	28.0	2.0	-	2.0
039	TAG MAGNET	16.0	-	16.0	-	-	-
042	W H ATWELL MIDDLE SCHOOL	59.0	8.6	67.6	5.0	-	5.0
043	T W BROWNE MIDDLE SCHOOL	43.2	1.0	44.2	0.2	-	0.2
044	E H CARY MIDDLE SCHOOL	43.2	1.0	44.2	2.2	-	2.2
045	E B COMSTOCK MIDDLE SCHOOL	65.0	-	65.0	1.0	-	1.0
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	71.0	0.5	71.5	2.5	-	2.5
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	67.0	(0.2)	66.8	1.0	-	1.0
048	GASTON MIDDLE SCHOOL	63.0	3.0	66.0	-	-	-
049	GREINER MIDDLE SCHOOL	96.0	2.0	98.0	2.0	-	2.0
050	HILL MIDDLE SCHOOL	61.0	2.6	63.6	1.0	-	1.0
051	HOLMES MIDDLE SCHOOL	54.4	(1.0)	53.4	2.4	-	2.4
052	PIEDMONT GLOBAL ACADEMY	68.0	1.0	69.0	1.0	-	1.0
053	LONG MIDDLE SCHOOL	85.5	3.5	89.0	2.0	-	2.0
054	MARSH MIDDLE SCHOOL	59.0	0.6	59.6	3.0	-	3.0
055	RUSK MIDDLE SCHOOL	40.0	3.0	43.0	0.2	-	0.2
056	ED WALKER MIDDLE SCHOOL	51.4	2.4	53.8	1.4	-	1.4
057	TRAVIS MIDDLE SCHOOL	20.0	(1.0)	19.0	-	-	-
058	SPENCE MIDDLE SCHOOL	57.0	1.0	58.0	1.0	-	1.0
059	STOCKARD MIDDLE SCHOOL	82.0	1.0	83.0	2.0	-	2.0
060	STOREY MIDDLE SCHOOL	46.2	(1.0)	45.2	1.2	-	1.2
062	BILLY E DADE MIDDLE SCHOOL	65.0	4.0	69.0	4.0	-	4.0
066	HARRY STONE MIDDLE SCHOOL	15.5	-	15.5	-	-	-
068	QUINTANILLA MIDDLE SCHOOL	69.0	3.0	72.0	-	-	-
069	SEAGOVILLE MIDDLE SCHOOL	81.0	1.3	82.3	5.0	-	5.0
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	29.0	-	29.0	-	-	-

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Summary by Category

GO Positions by Organization - **TRIPS**

Org Number	Org Name	16-17 Approved		16-17		Overfills/ Excess <sup>2</sup>	Net Variance
		FTE	Adj.	Current FTE	Vacancies		
072	ZUMWALT MIDDLE SCHOOL	36.0	-	36.0	-	-	-
073	LONGFELLOW MIDDLE SCHOOL	29.0	(1.0)	28.0	2.0	-	2.0
074	EDISON LEARNING CENTER	44.0	(4.0)	40.0	3.0	-	3.0
075	GEORGE BANNERMAN DEALEY MIDDLE SCHOOL	12.5	1.0	13.5	1.0	-	1.0
076	H W LANG MIDDLE SCHOOL	70.0	(2.0)	68.0	1.0	-	1.0
077	HECTOR GARCIA MIDDLE SCHOOL	54.0	1.5	55.5	2.5	-	2.5
079	FRANCISCO MEDRANO MIDDLE SCHOOL	61.0	7.0	68.0	1.5	-	1.5
083	SAM TASBY MIDDLE SCHOOL	68.0	(0.6)	67.4	1.0	-	1.0
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	25.0	-	25.0	4.0	(3.0)	1.0
088	TRINIDAD GARZA EARLY COLLEGE	26.0	(1.5)	24.5	0.0	-	0.0
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	16.4	(1.0)	15.4	-	-	-
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	72.0	-	72.0	3.0	-	3.0
134	GEORGE BANNERMAN DEALEY MONTESSORI	30.5	1.5	32.0	1.0	-	1.0
241	ELEMENTARY DAEP	5.0	0.5	5.5	0.5	-	0.5
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	71.0	1.0	72.0	1.0	-	1.0
353	ANN RICHARDS MIDDLE SCHOOL	77.5	7.0	84.5	4.0	-	4.0
354	KENNEDY CURRY MIDDLE SCHOOL	51.0	3.5	54.5	-	-	-
355	ALEX SANGER PREPARATORY MIDDLE SCHOOL	8.5	0.5	9.0	2.0	-	2.0
356	RANGEL ALL GIRLS MIDDLE SCHOOL	18.0	-	18.0	2.5	-	2.5
357	BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS	17.0	-	17.0	-	-	-
358	BARBARA M MANNS EDUCATION CENTER	21.4	(4.0)	17.4	-	-	-
359	ROSEMONT MIDDLE SCHOOL	11.5	7.2	18.7	1.0	-	1.0
360	D A HULCY MIDDLE SCHOOL	24.8	1.0	25.8	3.3	-	3.3
380	WILMER HUTCHINS HIGH SCHOOL	58.0	1.5	59.5	3.0	-	3.0
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	14.0	-	14.0	0.5	-	0.5
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	17.5	-	17.5	1.0	-	1.0
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	23.6	-	23.6	-	-	-
TOTAL		4,882.9	84.5	4,967.4	168.7	(7.5)	161.2

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Summary by Category

GO Positions by Organization - **TRIPS**

Org Number	Org Name	16-17 Approved		16-17		Overfills/ Excess <sup>2</sup>	Net Variance
		FTE	Adj.	Current FTE	Vacancies		
Non-Campus							
699	EXTENDED YEAR SCHOOL	-	-	-	-	-	-
701	SUPERINTENDENT OF SCHOOLS	-	-	-	-	-	-
703	TAX/APPRaisal OFFICE	-	-	-	-	-	-
705	LEGAL SERVICES	-	-	-	-	-	-
710	BOARD SERVICES	-	-	-	-	-	-
718	OPERATION BUSINESS SERVICES	-	-	-	-	-	-
726	FINANCIAL SERVICES	-	-	-	-	-	-
727	BUDGET SERVICES DEPARTMENT	-	-	-	-	-	-
728	INTERNAL AUDIT	-	-	-	-	-	-
729	ACCOUNTING SERVICES	-	-	-	-	-	-
730	COMMUNICATION SERVICES	-	-	-	-	-	-
732	MINORITY WOMEN BUSINESS ENTERPRISES	-	-	-	-	-	-
733	PROCUREMENT SERVICES	-	-	-	-	-	-
734	NEWS AND INFORMATION	-	-	-	-	-	-
735	EMPLOYEE BENEFITS	-	-	-	-	-	-
736	DISTRICTWIDE RECORDS MANAGEMENT	-	-	-	-	-	-
737	HUMAN CAPITAL MANAGEMENT	-	-	-	-	-	-
738	TREASURY SERVICES	-	-	-	-	-	-
739	RISK MANAGEMENT	-	-	-	-	-	-
740	CHIEF OF STAFF	-	-	-	-	-	-
741	TEXTBOOKS	-	-	-	-	-	-
742	STRATEGIC INITIATIVES AND EXTERNAL RELATIONS	-	-	-	-	-	-
743	MARKETING SERVICES	-	-	-	-	-	-
744	FINANCIAL REPORTING ANALYSIS & CONTROL	-	-	-	-	-	-
745	SPECIAL REVENUE FUNDS MANAGEMENT	-	-	-	-	-	-
746	OPERATION SERVICES	-	-	-	-	-	-
747	DO NOT USE 2	-	-	-	-	-	-
748	PROJECT MANAGEMENT OFFICE	-	-	-	-	-	-
749	GIS AND DEMOGRAPHIC STUDIES	-	-	-	-	-	-
806	FEDERAL AND STATE ACCOUNTABILITY	-	-	-	-	-	-
807	COLLEGE AND CAREER READINESS	-	-	-	-	-	-
811	TRANSLATION SERVICES	-	-	-	-	-	-
813	OFFICE OF BROADCAST & PROGRAMMING SERVICES	-	-	-	-	-	-
814	READING LANGUAGE ARTS DEPARTMENT	2.0	-	2.0	-	-	-
816	IT-CLIENT SOLUTIONS	-	-	-	-	-	-
818	LEADERSHIP DEVELOPMENT	-	-	-	-	-	-
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	-	-	-
820	VOLUNTEER AND PARTNERSHIP SERVICES	-	-	-	-	-	-
823	REAL PROPERTY MANAGEMENT	-	-	-	-	-	-
828	LANGUAGE AND LITERACY	-	-	-	-	-	-
829	WORLD LANGUAGES	3.0	(1.0)	2.0	-	-	-
832	STUDENT ACTIVITIES	-	-	-	-	-	-
835	GROUND AND ATHLETIC FIELDS	-	-	-	-	-	-
861	DIVISION 1	-	-	-	-	-	-
862	SCHOOL LEADERSHIP A	-	-	-	-	-	-
863	INTENSIVE SUPPORT NETWORK	-	-	-	-	-	-
864	DIVISION 4	-	-	-	-	-	-
865	SCHOOL LEADERSHIP B	-	-	-	-	-	-
869	STRATEGIC LEADERSHIP	-	-	-	-	-	-
870	INFORMATION TECHNOLOGY	-	-	-	-	-	-
871	IT-BUSINESS AND OPERATIONS	-	-	-	-	-	-
872	TECHNOLOGY & INFORMATION SOLUTIONS	-	-	-	-	-	-
873	COMPUTER SCIENCE AND TECHNOLOGY	1.0	-	1.0	-	-	-
891	REGIONAL DAY SCHOOL/DEAF	1.0	-	1.0	-	-	-
897	SPECIALIZED DATA MANAGEMENT SUPPORT	-	-	-	-	-	-
902	ATHLETICS	31.0	(5.0)	26.0	-	-	-
903	TEACHING AND LEARNING	-	1.0	1.0	1.0	-	1.0
904	STEM	5.0	(1.0)	4.0	-	-	-
905	LIBRARY/MEDIA SERVICES	-	-	-	-	-	-
906	K2 CURRICULUM AND INSTRUCTION	23.0	(23.0)	-	-	-	-

<sup>1</sup>Current positions are as of April 30, 2017

<sup>2</sup> Includes filled invalid FTEs (frozen)



Districtwide Labor Cost Report<sup>1</sup>  
Summary by Category

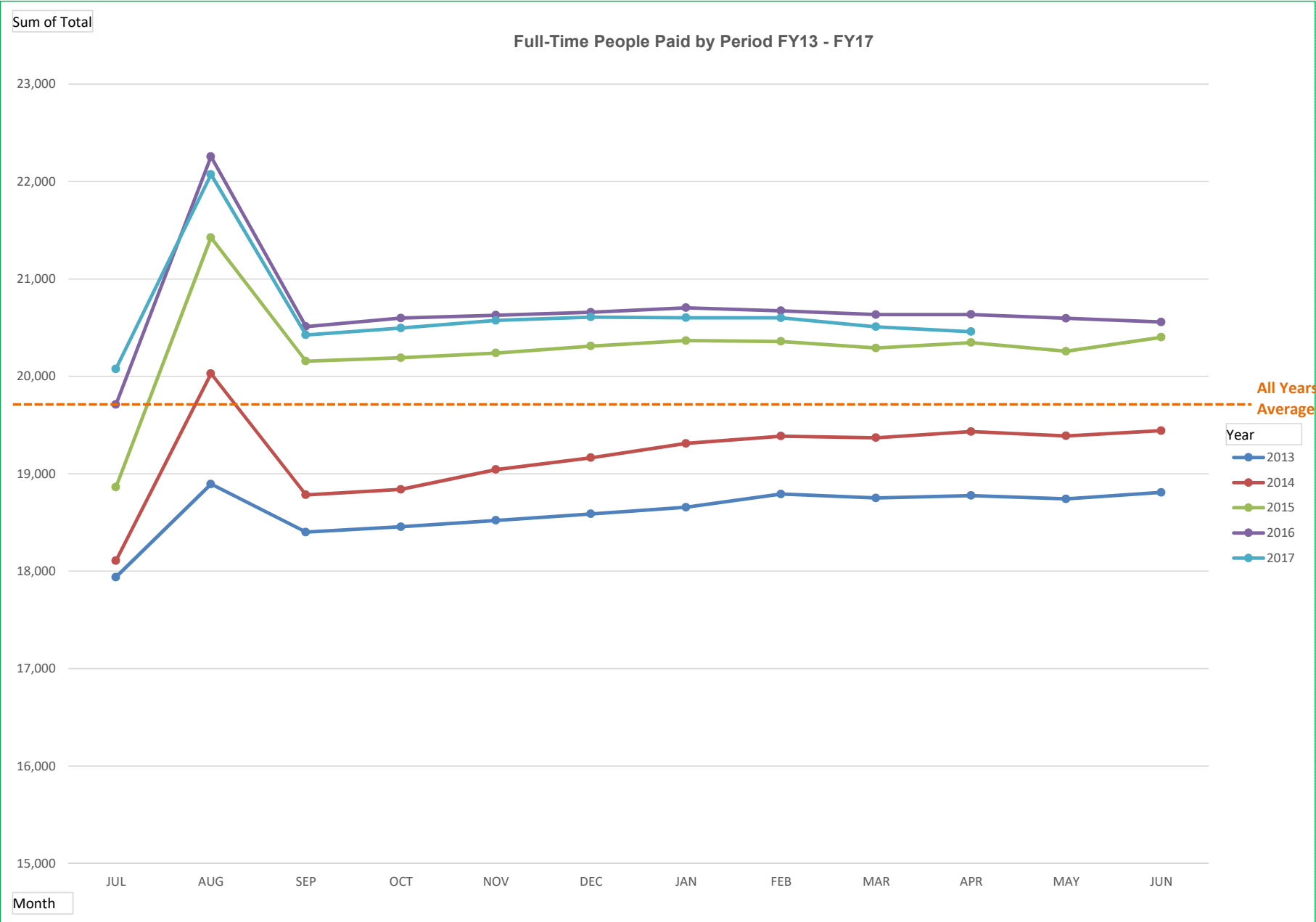
GO Positions by Organization - **TRIPS**

Org Number	Org Name	16-17 Approved		16-17 Current FTE	Vacancies	Overfills/ Excess <sup>2</sup>	Net Variance
		FTE	Adj.				
907	SOCIAL STUDIES	-	-	-	-	-	-
908	VISUAL AND PERFORMING ARTS	-	-	-	-	-	-
909	JROTC	-	-	-	-	-	-
910	EARLY LEARNING	25.0	15.6	40.6	1.0	-	1.0
911	HEALTH AND PHYSICAL EDUCATION	-	-	-	-	-	-
916	ACADEMIC IMPROVEMENT AND ACCOUNTABILITY	-	-	-	-	-	-
920	INTERGOVERNMENTAL AFFAIRS AND COMMUNITY RELATIONS	-	-	-	-	-	-
918	INSTRUCTIONAL SUPPORT SERVICES	-	-	-	-	-	-
921	CAREER & TECHNOLOGY EDUCATION	1.0	-	1.0	-	-	-
923	SCHOOL LEADERSHIP	-	-	-	-	-	-
925	ATTENDANCE IMPROVEMENT AND TRUANCY REDUCTION	-	-	-	-	-	-
926	YOUTH AND FAMILY CENTERS	1.0	-	1.0	-	-	-
929	STUDENT DISCIPLINE	-	-	-	-	-	-
931	OUT OF SCHOOL TIME DEPARTMENT	-	-	-	-	-	-
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	-	-	-	-	-	-
934	HEALTH SERVICES	22.5	-	22.5	2.0	-	2.0
935	COUNSELING SERVICES	-	-	-	-	-	-
936	PSYCHOLOGICAL SERVICES	36.0	-	36.0	1.5	-	1.5
938	ADVANCED ACADEMIC SERVICES	14.0	-	14.0	2.0	-	2.0
940	CONTINUING EDUCATION	-	1.0	1.0	0.3	-	0.3
941	DISTRICTWIDE STUDENT INITIATIVES	-	29.0	29.0	2.0	-	2.0
942	SPECIAL EDUCATION	185.7	(56.9)	128.8	12.6	-	12.6
943	DYSLEXIA SERVICES	12.0	-	12.0	1.0	-	1.0
944	STUDENT SERVICES	29.0	(29.0)	-	-	-	-
951	ASSESSMENT	-	-	-	-	-	-
952	EVALUATION AND ASSESSMENT	-	-	-	-	-	-
955	EVALUATION	-	-	-	-	-	-
959	IT-SCHOOL ADMINISTRATION SERVICES	-	-	-	-	-	-
960	EVALUATION (INTERNAL SERVICES)	-	-	-	-	-	-
961	CAPITAL IMPROVEMENT DEPARTMENT	-	-	-	-	-	-
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	-	-	-	-	-	-
965	MAINTENANCE AND FACILITY SERVICES	-	-	-	-	-	-
966	ENERGY MANAGEMENT DEPARTMENT	-	-	-	-	-	-
968	HEAT, VENTILATION & AIR CONDITIONING	-	-	-	-	-	-
969	CUSTODIAL SERVICES	-	-	-	-	-	-
970	POLICE DEPARTMENT	-	-	-	-	-	-
971	TRANSPORTATION SERVICES	-	-	-	-	-	-
972	CENTRAL OPERATIONS	-	-	-	-	-	-
980	SERVICE CENTER(S)	-	-	-	-	-	-
982	DALLAS ISD EDUCATION CENTER	-	-	-	-	-	-
985	ADVANCED HIRES	-	-	-	-	-	-
987	I2020 OPT OUT	-	-	-	-	-	-
988	ER RELEASE AND SEPARATIONS	-	-	-	-	(11.5)	(11.5)
989	EARLY NOTIFICATION INCENTIVE CONTRACT EMPLOYEES	-	-	-	-	-	-
990	EXCEPTION PERSONNEL 990	-	-	-	-	(18.0)	(18.0)
991	EXCESS PERSONNEL 991	-	-	-	-	(28.0)	(28.0)
992	RETIREE PERSONNEL 992	-	-	-	-	-	-
994	PRE-ASSIGNMENT 994	-	-	-	-	-	-
996	EXCESS RESIGNATION 996	-	-	-	-	-	-
TOTAL NON-CAMPUS		392.2	(69.3)	322.9	23.4	(57.5)	(34.1)
INVALID ORGANIZATIONS		-	-	-	-	-	-
TOTAL ALL ORGS		11,507.6	4.7	11,512.2	346.2	(65.0)	281.2

<sup>1</sup>Current positions are as of April 30, 2017

<sup>2</sup> Includes filled invalid FTEs (frozen)

Checks by Period Report

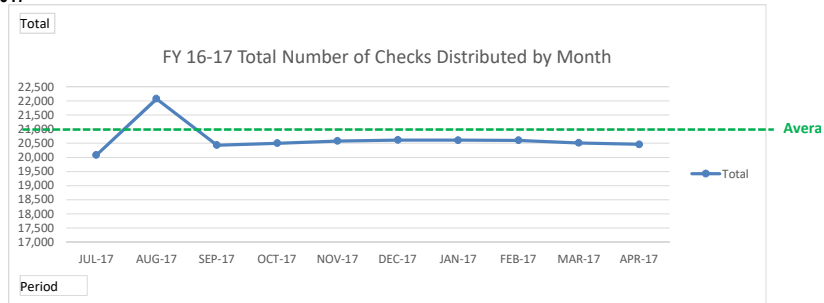


## Checks by Period Report

### FISCAL YEAR 2016-2017

Period	Total
JUL-17	20,076
AUG-17	22,069
SEP-17	20,425
OCT-17	20,496
NOV-17	20,574
DEC-17	20,609
JAN-17	20,601
FEB-17	20,600
MAR-17	20,509
APR-17	20,458

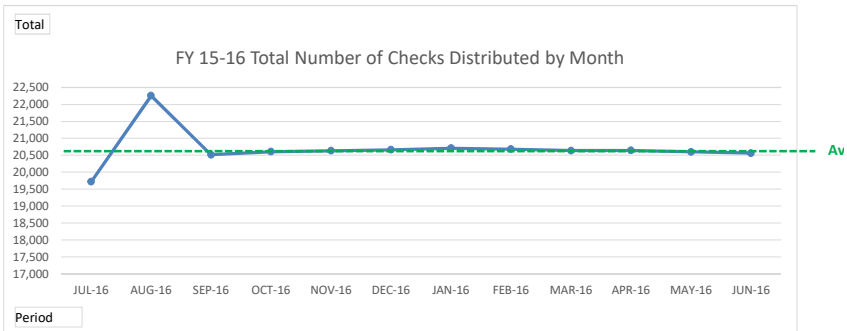
**Average 20,642**



### FISCAL YEAR 2015-2016

Period	Total
JUL-16	19,712
AUG-16	22,255
SEP-16	20,511
OCT-16	20,598
NOV-16	20,628
DEC-16	20,658
JAN-16	20,704
FEB-16	20,673
MAR-16	20,634
APR-16	20,635
MAY-16	20,595
JUN-16	20,557

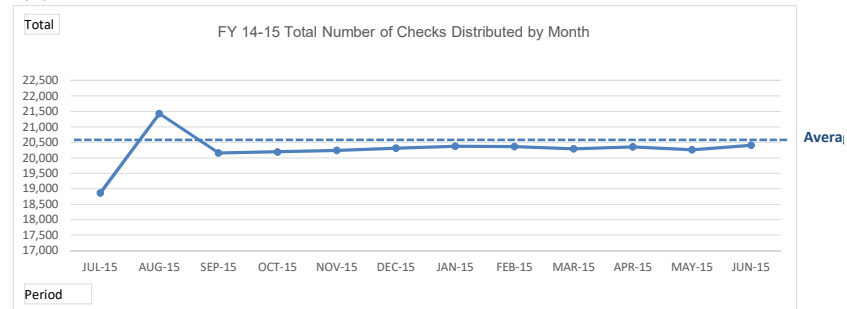
**Average 20,680**



### FISCAL YEAR 2014-2015

Period	Total
JUL-15	18,863
AUG-15	21,424
SEP-15	20,156
OCT-15	20,190
NOV-15	20,239
DEC-15	20,311
JAN-15	20,367
FEB-15	20,358
MAR-15	20,290
APR-15	20,346
MAY-15	20,257
JUN-15	20,401

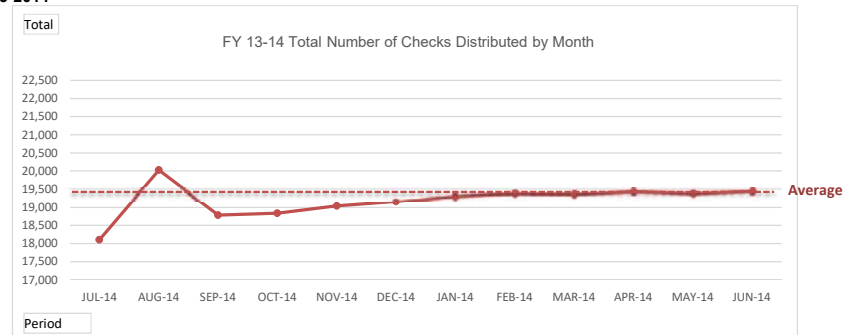
**Average 20,267**



### FISCAL YEAR 2013-2014

Period	Total
JUL-14	18,106
AUG-14	20,028
SEP-14	18,783
OCT-14	18,839
NOV-14	19,043
DEC-14	19,164
JAN-14	19,311
FEB-14	19,386
MAR-14	19,370
APR-14	19,433
MAY-14	19,389
JUN-14	19,442

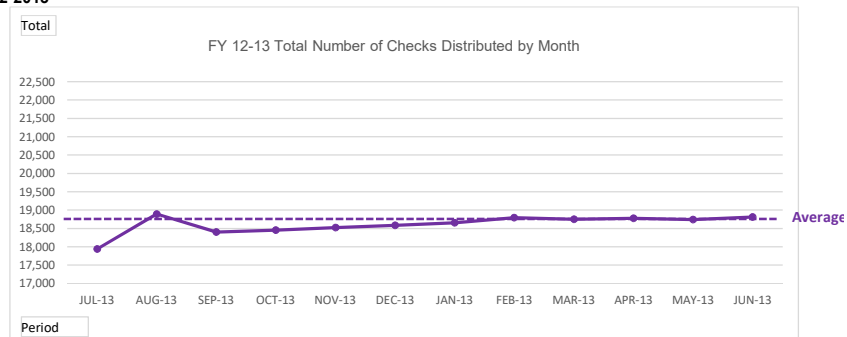
**Average 19,191**



### FISCAL YEAR 2012-2013

Period	Total
JUL-13	17,939
AUG-13	18,894
SEP-13	18,401
OCT-13	18,456
NOV-13	18,521
DEC-13	18,588
JAN-13	18,656
FEB-13	18,792
MAR-13	18,751
APR-13	18,776
MAY-13	18,741
JUN-13	18,808

**Average 18,610**



## Checks by Period Report

Fiscal Year 2016-2017

Sum of Employees Period	Function																	Grand Total
	11	12	13	21	23	31	32	33	34	35	36	41	51	52	53	61	81	
JUL-17	12,937	300	564	315	1,427	739	45	296	2	759	71	408	1,452	361	209	169	22	20,076
AUG-17	14,019	323	562	323	1,480	783	46	317	3	1,513	75	404	1,440	377	211	176	17	22,069
SEP-17	12,545	310	517	323	1,425	740	42	303	3	1,524	71	394	1,450	377	208	171	22	20,425
OCT-17	12,604	310	513	323	1,428	740	41	310	2	1,535	71	391	1,438	381	212	175	22	20,496
NOV-17	12,639	306	516	326	1,424	739	41	313	1	1,542	71	399	1,452	384	220	178	23	20,574
DEC-17	12,640	305	516	326	1,423	740	41	312	2	1,552	71	402	1,476	385	221	174	23	20,609
JAN-17	12,682	304	518	322	1,429	737	40	310	2	1,514	71	400	1,473	383	223	170	23	20,601
FEB-17	12,685	304	518	319	1,436	737	39	311	3	1,515	70	400	1,462	386	222	171	22	20,600
MAR-17	12,613	301	513	317	1,424	732	39	308	3	1,536	70	394	1,456	385	222	174	22	20,509
APR-17	12,567	301	516	316	1,422	730	39	301	3	1,545	70	386	1,464	384	220	172	22	20,458
<b>Average</b>	<b>12,793</b>	<b>306</b>	<b>525</b>	<b>321</b>	<b>1,432</b>	<b>742</b>	<b>41</b>	<b>308</b>	<b>2</b>	<b>1,454</b>	<b>71</b>	<b>398</b>	<b>1,456</b>	<b>380</b>	<b>217</b>	<b>173</b>	<b>22</b>	<b>20,642</b>
<b>% of Avg</b>	<b>62.0%</b>	<b>1.5%</b>	<b>2.5%</b>	<b>1.6%</b>	<b>6.9%</b>	<b>3.6%</b>	<b>0.2%</b>	<b>1.5%</b>	<b>0.0%</b>	<b>7.0%</b>	<b>0.3%</b>	<b>1.9%</b>	<b>7.1%</b>	<b>1.8%</b>	<b>1.1%</b>	<b>0.8%</b>	<b>0.1%</b>	<b>100.0%</b>

Fiscal Year 2015-2016

Period	Function																	Grand Total
	11	12	13	21	23	31	32	33	34	35	36	41	51	52	53	61	81	
JUL-16	12,843	301	564	300	1,399	721	43	303	2	593	69	405	1,426	348	201	176	18	19,712
AUG-16	14,304	323	604	303	1,511	768	44	320	2	1,424	71	400	1,423	359	200	181	18	22,255
SEP-16	12,721	294	573	293	1,437	738	44	288	1	1,490	70	391	1,424	360	195	174	18	20,511
OCT-16	12,726	300	585	292	1,443	738	45	297	1	1,504	71	405	1,431	371	199	173	17	20,598
NOV-16	12,761	301	584	292	1,447	740	46	292	1	1,489	71	411	1,426	373	200	177	17	20,628
DEC-16	12,785	302	578	298	1,447	735	46	295	2	1,489	71	411	1,434	371	201	175	18	20,658
JAN-16	12,844	301	576	297	1,446	739	47	297	2	1,483	71	412	1,421	377	199	174	18	20,704
FEB-16	12,827	301	576	303	1,438	735	48	303	2	1,470	71	410	1,419	377	200	175	18	20,673
MAR-16	12,790	301	573	302	1,434	733	47	301	2	1,477	71	409	1,419	377	203	176	19	20,634
APR-16	12,763	301	568	304	1,437	737	43	298	2	1,486	71	413	1,441	377	204	170	20	20,635
MAY-16	12,733	299	568	304	1,439	737	45	297	2	1,483	71	415	1,436	376	202	168	20	20,595
JUN-16	12,716	301	563	300	1,429	737	45	295	2	1,462	70	414	1,456	373	205	168	21	20,557
<b>Average</b>	<b>12,901</b>	<b>302</b>	<b>576</b>	<b>299</b>	<b>1,442</b>	<b>738</b>	<b>45</b>	<b>299</b>	<b>2</b>	<b>1,404</b>	<b>71</b>	<b>408</b>	<b>1,430</b>	<b>370</b>	<b>201</b>	<b>174</b>	<b>19</b>	<b>20,680</b>
<b>% of Avg</b>	<b>62.7%</b>	<b>1.5%</b>	<b>2.8%</b>	<b>1.5%</b>	<b>7.1%</b>	<b>3.6%</b>	<b>0.2%</b>	<b>1.5%</b>	<b>0.0%</b>	<b>7.2%</b>	<b>0.3%</b>	<b>2.0%</b>	<b>7.2%</b>	<b>1.8%</b>	<b>1.0%</b>	<b>0.8%</b>	<b>0.1%</b>	<b>100.0%</b>

Fiscal Year 2014-2015

Period	Function																	Grand Total
	11	12	13	21	23	31	32	33	34	35	36	41	51	52	53	61	81	
JUL-15	12,302	305	519	268	1,338	653	39	275	3	628	66	362	1,422	335	189	140	19	18,863
AUG-15	13,881	328	589	286	1,428	681	40	295	3	1,321	69	371	1,438	348	190	136	20	21,424
SEP-15	12,698	300	564	285	1,380	689	37	293	3	1,334	67	370	1,435	352	189	141	19	20,156
OCT-15	12,690	303	559	288	1,377	705	39	296	2	1,342	69	375	1,420	360	191	154	20	20,190
NOV-15	12,681	302	565	301	1,382	713	39	299	2	1,352	69	374	1,426	362	192	162	18	20,239
DEC-15	12,703	303	563	305	1,401	722	40	300	2	1,356	69	385	1,430	358	194	162	18	20,311
JAN-15	12,720	303	566	296	1,412	722	42	305	2	1,361	70	389	1,443	357	192	169	18	20,367
FEB-15	12,736	307	565	290	1,410	721	41	298	2	1,364	70	390	1,426	357	193	170	18	20,358
MAR-15	12,667	301	567	292	1,405	718	42	296	2	1,368	70	395	1,425	360	196	169	17	20,290
APR-15	12,691	302	571	294	1,409	721	44	299	2	1,371	69	397	1,425	364	196	173	18	20,346
MAY-15	12,623	300	568	298	1,399	719	45	301	3	1,367	68	397	1,419	362	196	174	18	20,257
JUN-15	12,773	299	556	298	1,401	718	44	300	2	1,357	69	405	1,427	361	198	175	18	20,401
<b>Average</b>	<b>12,764</b>	<b>304</b>	<b>563</b>	<b>292</b>	<b>1,395</b>	<b>707</b>	<b>41</b>	<b>296</b>	<b>2</b>	<b>1,293</b>	<b>69</b>	<b>384</b>	<b>1,428</b>	<b>356</b>	<b>193</b>	<b>160</b>	<b>18</b>	<b>20,267</b>
<b>% of Avg</b>	<b>63.0%</b>	<b>1.5%</b>	<b>2.8%</b>	<b>1.4%</b>	<b>6.9%</b>	<b>3.5%</b>	<b>0.2%</b>	<b>1.5%</b>	<b>0.0%</b>	<b>6.4%</b>	<b>0.3%</b>	<b>1.9%</b>	<b>7.0%</b>	<b>1.8%</b>	<b>1.0%</b>	<b>0.8%</b>	<b>0.1%</b>	<b>100.0%</b>

Fiscal Year 2013-2014

Period	Function																	Grand Total
	11	12	13	21	23	31	32	33	34	35	36	41	51	52	53	61	81	
JUL-14	12,127	301	368	221	1,295	634	31	286	3	502	40	283	1,362	343	183	107	20	18,106
AUG-14	13,041	309	446	234	1,398	651	30	287	3	1,255	49	287	1,370	354	183	111	20	20,028
SEP-14	11,789	297	520	245	1,338	636	32	271	3	1,285	54	290	1,360	344	179	120	20	18,783
OCT-14	11,780	302	521	253	1,331	639	35	279	3	1,307	58	301	1,355	344	182	129	20	18,839
NOV-14	11,944	303	524	251	1,341	638	36	277	3	1,317	61	302	1,370	340	184	132	20	19,043
DEC-14	12,011	305	521	255	1,347	642	39	274	4	1,319	61	303	1,397	346	188	132	20	19,164
JAN-14	12,100	306	523	251	1,351	644	38	277	4	1,321	65	320	1,418	348	189	136	20	19,311
FEB-14	12,163	305	530	256	1,350	646	38	275	3	1,314	65	322	1,420	353	189	137	20	19,386
MAR-14	12,155	303	527	256	1,348	646	38	271	3	1,319	64	326	1,407	357	191	139	20	19,370
APR-14	12,173	305	528	254	1,354	646	40	277	3	1,331	65	327	1,425	354	191	141	19	19,433
MAY-14	12,144	306	528	254	1,351	641	39	278	3	1,323	66	335	1,427	348	190	137	19	19,389
JUN-14	12,200	306	521	254	1,351	648	40	276	3	1,311	68	341	1,431	347	189	136	20	19,442
<b>Average</b>	<b>12,136</b>	<b>304</b>	<b>505</b>	<b>249</b>	<b>1,346</b>	<b>643</b>	<b>36</b>	<b>277</b>	<b>3</b>	<b>1,242</b>	<b>60</b>	<b>311</b>	<b>1,395</b>	<b>348</b>	<b>187</b>	<b>130</b>	<b>20</b>	<b>19,191</b>
<b>% of Avg</b>	<b>63.2%</b>	<b>1.6%</b>	<b>2.6%</b>	<b>1.3%</b>	<b>7.0%</b>	<b>3.3%</b>	<b>0.2%</b>	<b>1.4%</b>	<b>0.0%</b>	<b>6.5%</b>	<b>0.3%</b>	<b>1.6%</b>	<b>7.3%</b>	<b>1.8%</b>	<b>1.0%</b>	<b>0.7%</b>	<b>0.1%</b>	<b>100.0%</b>

Fiscal Year 2012-2013

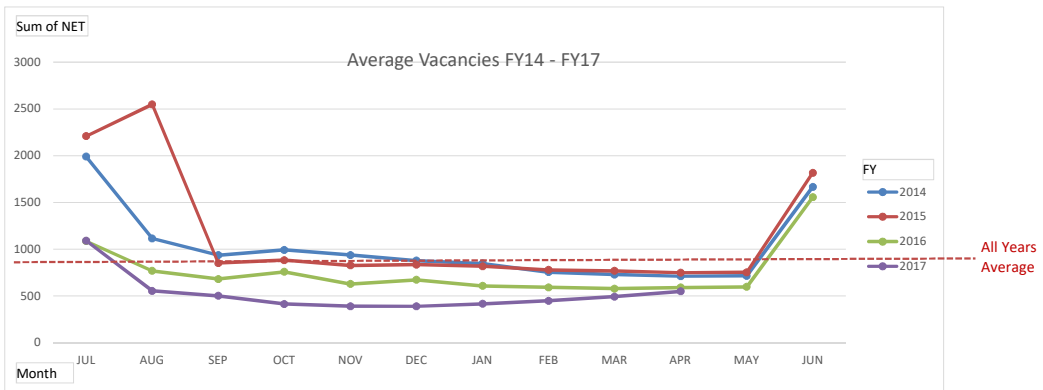
Period	Function																	Grand Total
	11	12	13	21	23	31	32	33	34	35	36	41	51	52	53	61	81	
JUL-13	12,071	295	294	217	1,255	633	36	288	9	427	43	246	1,465	339	201	101	19	17,939
AUG-13	12,168	297	279	227	1,296	642	37	287	7	1,232	45	255	1,462	347	196	98	19	18,894
SEP-13	11,775	300	297	199	1,274	620	34	270	2	1,244	43	242	1,445	345	191	101	19	18,401
OCT-13	11,835	302	295	205	1,283	626	34	272	1	1,253	45	247	1,397	354	186	103	18	18,456
NOV-13	11,897	305	304	212	1,273	625	35	277	1	1,250	44	254	1,374	355	187	109	19	18,521
DEC-13	11,936	304	308	211	1,280	622	35	279	1	1,255	44	270	1,371	356	188	108	20	18,588
JAN-13	12,010	305	311	211	1,280	622	35	280	1	1,256	43	255	1,369	360	191	108	19	18,656
FEB-13	12,106	308	315	219	1,296	620	35	285	1	1,258	43	257	1,368	362	190	110	19	18,792
MAR-13	12,056	306	315	222	1,295	620	35	289	1	1,260	43	256	1,374	361	188	110	20	18,751
APR-13	12,075	305	312	222	1,295	625	34	287	2	1,277	43	253	1,371	360	185	110	20	18,776
MAY-13	12,042	303	311	222	1,295	623	32	288	3	1,273	43	256	1,378	358	181	113	20	18,741
JUN-13	12,126	300	300	222	1,300	628	30	286	3	1,268	41	257	1,384	358	185	100	20	18,808
Average	12,008	303	303	216	1,285	626	34	282	3	1,188	43	254	1,397	355	189	106	19	18,610
% of Avg	64.5%	1.6%	1.6%	1.2%	6.9%	3.4%	0.2%	1.5%	0.0%	6.4%	0.2%	1.4%	7.5%	1.9%	1.0%	0.6%	0.1%	100.0%

## Average Vacancy Report

Month End	2016-2017			2015-2016			2014-2015			2013-2014		
	Budget	Net Vacancy	Avg %	Budget	Net Vacancy	Avg %	Budget	Net Vacancy	Avg %	Budget	Net Vacancy	Avg %
July	17,825	1,091	6.12%	18,062	1,087	6.02%	17,495	2,209	12.63%	16,501	1,989	12.06%
August	17,824	555	3.11%	18,107	768	4.24%	17,541	2,549	14.53%	16,604	1,115	6.71%
September	17,827	502	2.82%	18,112	682	3.77%	17,610	853	4.84%	16,604	936	5.64%
October	17,775	415	2.33%	18,145	758	4.18%	17,796	884	4.97%	16,868	993	5.89%
November	17,809	390	2.19%	18,092	629	3.48%	17,794	826	4.64%	16,753	938	5.60%
December	17,808	389	2.18%	18,095	672	3.71%	17,793	836	4.70%	16,898	879	5.20%
January	17,810	416	2.34%	18,083	608	3.36%	17,790	818	4.60%	16,936	848	5.01%
February	17,836	448	2.51%	18,085	592	3.27%	17,793	779	4.38%	16,933	755	4.46%
March	17,850	493	2.76%	18,088	579	3.20%	17,791	769	4.32%	16,939	729	4.30%
April	17,851	549	3.08%	18,089	591	3.27%	17,792	748	4.20%	16,951	712	4.20%
May				18,089	597	3.30%	17,799	753	4.23%	16,959	716	4.22%
June				18,105	1,557	8.60%	17,800	1,818	10.21%	16,962	1,667	9.83%
<b>Average</b>		<u>525</u>	<u>2.94%</u>		<u>760</u>	<u>4.20%</u>		<u>1,153</u>	<u>6.52%</u>		<u>1,023</u>	<u>6.09%</u>

## Average Vacancy Report

ACC PERIOD	NET
JUL-14	1,989
AUG-14	1,115
SEP-14	936
OCT-14	993
NOV-14	938
DEC-14	879
JAN-14	848
FEB-14	755
MAR-14	729
APR-14	712
MAY-14	716
JUN-14	1,667
JUL-15	2,209
AUG-15	2,549
SEP-15	853
OCT-15	884
NOV-15	826
DEC-15	836
JAN-15	818
FEB-15	779
MAR-15	769
APR-15	748
MAY-15	753
JUN-15	1,818
JUL-16	1,087
AUG-16	768
SEP-16	682
OCT-16	758
NOV-16	629
DEC-16	672
JAN-16	608
FEB-16	592
MAR-16	579
APR-16	591
MAY-16	597
JUN-16	1,557
JUL-17	1,091
AUG-17	555
SEP-17	502
OCT-17	415
NOV-17	390
DEC-17	389
JAN-17	416
FEB-17	448
MAR-17	493
APR-17	549
MAY-17	
JUN-17	



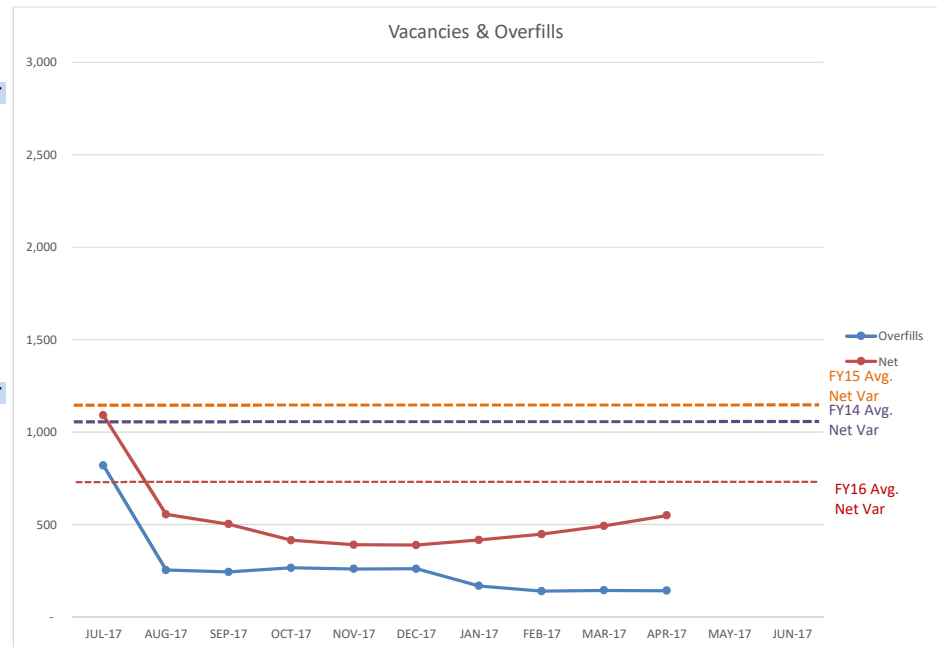
AVERAGE	VACANCY	OVERFILL	NET
FY 2017 YTD	794	270	525
FY 2016	1,013	253	760
FY 2015	1,323	169	1,153
FY 2014	1,224	200	1,023

## Average Vacancy Report

TIME	F
FUND	1%

ACCT PERIOD	VACANCY	OVERFILL	NET
JUL-17	1,911	820	1,091
AUG-17	809	254	555
SEP-17	745	243	502
OCT-17	681	266	415
NOV-17	650	260	390
DEC-17	650	261	389
JAN-17	584	168	416
FEB-17	587	140	448
MAR-17	636	144	493
APR-17	691	142	549
MAY-17			
JUN-17			

AVERAGE	VACANCY	OVERFILL	NET
FY 2017 YTD	794	270	525
FY 2016	1,013	253	760
FY 2015	1,323	169	1,153
FY 2014	1,224	200	1,023



# Employee Turnover

## April 2016-2017



### Report Summary and Interpretation

**Employee Turnover Reports:** An analysis of employee separations from District employment, for any reason, for each month of the fiscal year. Data is provided by month, job title, Division, and/or Organization.



Employee Turnover  
by Division

Learning Community	Location	Job Title	Term Reason	Grand Total
Central Office	000 - DISD	CUSTODIAN	Quits	1
		NURSE	Quits	1
		SPECIALIST	Quits	1
		INSTRUCTOR	Quits	1
	102 - PREK PARTNERSHIP CENTER	CONTROLLER	Quits	1
		TEACHER	Quits	4
	705 - LEGAL SERVICES	INTERN	Layoffs and Discharges	1
		MANAGER	Retired	1
		ASSISTANT GENERAL COUNSEL	Quits	1
	718 - OPERATION BUSINESS SERVICES	ANALYST	Quits	1
		COORDINATOR	Quits	1
		TECHNICIAN I	Quits	1
	728 - INTERNAL AUDIT	MANAGER	Retired	1
		INVESTIGATOR	Retired	1
	729 - ACCOUNTING SERVICES	SPECIALIST	Quits	1
		SPECIALIST II	Retired	2
	730 - COMMUNICATION SERVICES	INTERN	Layoffs and Discharges	1
			Quits	1
	732 - MINORITY WOMEN BUSINESS ENTERPRISES	COORDINATOR	Retired	1
	733 - PROCUREMENT SERVICES	ASSISTANT	Quits	1
		BUYER	Quits	2
	734 - NEWS AND INFORMATION	COORDINATOR	Quits	1
		DIRECTOR	Quits	1
	736 - DISTRICTWIDE RECORDS MANAGEMENT	ASSISTANT IV	Quits	1
	737 - HUMAN CAPITAL MANAGEMENT	ANALYST	Quits	1
		COORDINATOR	Quits	6
		DIRECTOR	Layoffs and Discharges	1
			Quits	3
		MANAGER	Quits	2
		SPECIALIST	Quits	3
		SPECIALIST II	Quits	1
		FACILITATOR	Quits	2
		INVESTIGATOR	Quits	2
		SPECIALIST I	Quits	4
			Retired	1
		TALENT PARTNER	Quits	1
	738 - TREASURY SERVICES	ANALYST	Quits	1
	739 - RISK MANAGEMENT	SPECIALIST	Quits	1
		SPECIALIST II	Layoffs and Discharges	1
	740 - CHIEF OF STAFF	CHIEF STAFF OFFICER	Quits	1
	741 - TEXTBOOKS	SPECIALIST III	Quits	1
	742 - STRATEGIC INITIATIVES AND EXTERNAL RELATIONS	COORDINATOR	Quits	1
	744 - FINANCIAL REPORTING ANALYSIS & CONTROL	EXECUTIVE DIRECTOR	Quits	1
	745 - SPECIAL REVENUE FUNDS MANAGEMENT	SPECIALIST III	Quits	1
	746 - OPERATION SERVICES	ADMINISTRATIVE	Retired	1
	748 - PROJECT MANAGEMENT OFFICE	COORDINATOR	Quits	1
		MANAGER	Quits	1
		TRAINER	Quits	1
	813 - OFFICE OF BROADCAST & PROGRAMMING SERVICES	DIRECTOR	Retired	1
		MANAGER	Retired	1
	814 - READING LANGUAGE ARTS DEPARTMENT	DIRECTOR	Quits	1
		INTERN	Layoffs and Discharges	2
	816 - CLIENT SOLUTIONS	TECHNICIAN	Quits	3
		TECHNICIAN I	Quits	2
		EXECUTIVE DIRECTOR	Quits	1
	818 - LEADERSHIP DEVELOPMENT	PRINCIPAL FELLOW	Quits	5
	820 - VOLUNTEER AND PARTNERSHIP SERVICES	COORDINATOR	Quits	1
	827 - ALTERNATIVE CERTIFICATION	MANAGER	Quits	1
	828 - LANGUAGE AND LITERACY	INTERN	Layoffs and Discharges	18
		MONITOR	Quits	3
		SPECIALIST	Quits	1
			Retired	1
		SPECIALIST IV	Quits	1
	835 - GROUNDS AND ATHLETIC FIELDS	ATTENDANT	Layoffs and Discharges	1
			Quits	1
			Retired	1
		CRAFTSPERSON	Quits	1
			Retired	2
		LABORER	Layoffs and Discharges	1
			Quits	3
			Retired	1
		DRIVER	Quits	1
	871 - IT-BUSINESS AND OPERATIONS	ANALYST	Retired	1
		TECHNICIAN	Quits	1
			Retired	1
	872 - TECHNOLOGY & INFORMATION SOLUTIONS	INTERN	Layoffs and Discharges	1
			Quits	1
		MANAGER	Quits	1
	873 - COMPUTER SCIENCE AND TECHNOLOGY	ENGINEER	Quits	1
		SPECIALIST III	Quits	2
	880 - EHA TITLE VI-B REGULAR	DIAGNOSTICIAN	Retired	1
		DIRECTOR	Quits	1
		MANAGER	Retired	1
		PSYCHOLOGIST	Quits	3
		SPECIALIST IV	Retired	1
		SUPERVISOR	Quits	1
			Retired	1
		TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	1
		THERAPIST ASSISTANT	Quits	1
		ASSISTANT III	Quits	1
	891 - REGIONAL DAY SCHOOL/DEAF	TEACHER	Quits	2
	902 - ATHLETICS	TRAINER	Quits	2
		STADIUM WORKER	Layoffs and Discharges	11

Employee Turnover  
by Division

Learning Community	Location	Job Title	Term Reason	Grand Total
			Quits	11
	903 - TEACHING AND LEARNING	ASSISTANT V	Retired	1
		COORDINATOR	Quits	1
	904 - STEM	SPECIALIST	Quits	1
	906 - K2 CURRICULUM AND INSTRUCTION	DIRECTOR	Quits	1
		SPECIALIST	Quits	4
	907 - SOCIAL STUDIES	COORDINATOR	Quits	1
			Retired	1
	908 - VISUAL AND PERFORMING ARTS	COORDINATOR	Retired	1
		DIRECTOR	Retired	1
	910 - EARLY LEARNING	COORDINATOR	Quits	1
		SPECIALIST	Quits	2
		SUPERVISOR	Quits	1
		INSTRUCTOR	Quits	22
		SPECIALIST I	Quits	1
		SPECIALIST III	Quits	1
	921 - CAREER & TECHNOLOGY EDUCATION	COORDINATOR	Quits	1
		SPECIALIST	Quits	2
	924 - OFFICE OF TRANSFORMATION AND INNOVATION	DIRECTOR	Quits	1
		CHIEF TRANSFORMATION AND INNOV	Quits	1
	925 - ATTENDANCE IMPROVEMENT AND TRUANCY REDUCTION	SPECIALIST I	Retired	1
	926 - YOUTH AND FAMILY CENTERS	ASSISTANT V	Quits	1
		PSYCHOTHERAPIST	Deceased	1
			Quits	10
	931 - OUT OF SCHOOL TIME DEPARTMENT	SPECIALIST II	Layoffs and Discharges	1
	933 - SCHOOL HEALTH AND RELATED SERVICES (SHARS)	NURSE	Quits	1
	934 - HEALTH SERVICES	NURSE	Quits	2
	936 - PSYCHOLOGICAL SERVICES	INTERN	Layoffs and Discharges	10
		PSYCHOLOGIST	Layoffs and Discharges	1
			Quits	2
		SUPERVISOR	Retired	1
		SOCIAL WORKER	Quits	2
	938 - ADVANCED ACADEMIC SERVICES	SPECIALIST	Retired	1
	942 - SPECIAL EDUCATION	DIAGNOSTICIAN	Quits	1
			Retired	2
		SPECIALIST	Retired	1
		TEACHER	Retired	1
		THERAPIST	Quits	3
	943 - DYSLEXIA SERVICES	TEACHER	Retired	1
	944 - STUDENT SERVICES	MANAGER	Retired	1
		TEACHER	Quits	1
			Retired	1
	951 - BENCHMARK ASSESSMENT	SPECIALIST I	Layoffs and Discharges	1
		SPECIALIST III	Retired	1
		TECHNICIAN III	Layoffs and Discharges	5
	959 - IT-SCHOOL ADMINISTRATION SERVICES	ANALYST	Retired	1
		TECHNICIAN IV	Quits	1
	960 - EVALUATION (INTERNAL SERVICES)	DIRECTOR	Retired	1
		MANAGER	Quits	1
	961 - CAPITAL IMPROVEMENT DEPARTMENT	MANAGER	Layoffs and Discharges	1
	964 - ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	SUPERVISOR	Retired	1
	965 - MAINTENANCE AND FACILITY SERVICES	CRAFTSPERSON	Deceased	1
			Layoffs and Discharges	1
			Quits	4
			Retired	2
		MANAGER	Retired	1
		SUPERVISOR	Retired	1
		EXECUTIVE DIRECTOR	Quits	1
	968 - HEAT, VENTILATION & AIR CONDITIONING	TECHNICIAN I	Layoffs and Discharges	1
			Quits	2
			Retired	1
	969 - CUSTODIAL SERVICES	CUSTODIAN	Quits	2
			Retired	2
		INTERN	Layoffs and Discharges	12
		SUPERVISOR	Quits	4
		ASSISTANT III	Quits	1
	970 - POLICE DEPARTMENT	SECURITY	Deceased	1
			Quits	2
			Retired	1
		OFFICER	Quits	3
		ASSISTANT CHIEF	Quits	1
		SERGEANT	Retired	1
		DISPATCHER	Deceased	1
			Quits	1
		CADET	Quits	1
	971 - TRANSPORTATION SERVICES	DIRECTOR	Quits	1
	978 - GRAPHICS	GRAPHICS	Retired	3
	979 - CONSTRUCTION SERVICES	DIRECTOR	Retired	1
		ASSISTANT IV	Retired	1
	980 - SERVICE CENTER(S)	COORDINATOR	Quits	1
		MANAGER	Retired	1
		DRIVER	Quits	2
			Retired	1
	984 - FOOD & CHILD NUTRITION SERVICES	ASSISTANT	Quits	1
		ASSISTANT V	Layoffs and Discharges	1
		DIRECTOR	Quits	1
			Retired	1
		SPECIALIST II	Quits	2
		SUPERVISOR	Quits	4
			Retired	1
		WAREHOUSE PERSON	Deceased	1
			Quits	2
			Retired	1
		TRAINEE	Layoffs and Discharges	1

Employee Turnover  
by Division

Learning Community	Location	Job Title	Term Reason	Grand Total
	<b>988 - ER RELEASE AND SEPARATIONS</b>	ASSISTANT	Quits	1
			Layoffs and Discharges	8
			Quits	1
		ATTENDANT	Layoffs and Discharges	1
		CLERK	Layoffs and Discharges	1
		CONTROLLER	Layoffs and Discharges	2
		COORDINATOR	Layoffs and Discharges	3
		CRAFTSPERSON	Layoffs and Discharges	2
		CUSTODIAN	Layoffs and Discharges	10
			Retired	1
		DIRECTOR	Layoffs and Discharges	1
		LEADPERSON	Layoffs and Discharges	3
			Retired	1
		MANAGER	Layoffs and Discharges	1
		MONITOR	Layoffs and Discharges	4
		PARAPROFESSIONAL	Layoffs and Discharges	4
		SUPERVISOR	Layoffs and Discharges	1
		TEACHER	Layoffs and Discharges	26
			Quits	4
		TEACHER ASSISTANT	Layoffs and Discharges	15
			Quits	2
		TECHNICIAN	Layoffs and Discharges	1
		INVESTIGATOR	Layoffs and Discharges	1
			Quits	1
		PSYCHOTHERAPIST	Layoffs and Discharges	1
		DRIVER	Layoffs and Discharges	1
		ASSISTANT IV	Layoffs and Discharges	1
		OFFICE MANAGER	Layoffs and Discharges	1
		TRAINEE	Layoffs and Discharges	1
		EXECUTIVE DIRECTOR	Retired	1
		ASSISTANT GENERAL COUNSEL	Layoffs and Discharges	1
		ASSISTANT SUPERINTENDENT	Retired	1
		SPECIAL PROJECTS OFFICER	Quits	1
	<b>990 - EXCEPTION PERSONNEL 990</b>	ASSISTANT	Quits	1
		COACH CAMPUS BASED	Layoffs and Discharges	1
		CUSTODIAN	Layoffs and Discharges	1
			Quits	2
		LEADPERSON	Quits	1
		MONITOR	Deceased	1
			Layoffs and Discharges	1
			Quits	1
		PARAPROFESSIONAL	Quits	1
		PRINCIPAL	Layoffs and Discharges	2
			Retired	1
		PRINCIPAL ASSISTANT	Layoffs and Discharges	1
		TEACHER	Deceased	2
			Layoffs and Discharges	5
			Quits	3
			Retired	3
		TEACHER ASSISTANT	Layoffs and Discharges	1
			Quits	3
			Retired	2
		LABORER	Retired	1
		PSYCHOTHERAPIST	Quits	1
		OFFICE MANAGER	Quits	1
	<b>991 - EXCESS PERSONNEL 991</b>	CLERK	Quits	1
		COACH CAMPUS BASED	Quits	1
		COORDINATOR	Retired	1
		CUSTODIAN	Layoffs and Discharges	1
		DIRECTOR	Retired	2
		INTERN	Layoffs and Discharges	12
			Quits	1
		MANAGER	Quits	1
			Retired	1
		NURSE	Quits	2
		PARAPROFESSIONAL	Quits	1
		PRINCIPAL	Layoffs and Discharges	1
			Quits	1
		SPECIALIST	Quits	1
		TEACHER	Layoffs and Discharges	26
			Quits	14
		TEACHER ASSISTANT	Deceased	1
			Layoffs and Discharges	1
			Quits	5
		TUTOR	Layoffs and Discharges	1
		CHIEF OPERATING OFFICER	Quits	1
		ACCOUNTANT	Quits	1
	<b>996 - EXCESS RESIGNATION 996</b>	COACH CAMPUS BASED	Quits	1
		CONTROLLER	Quits	1
		DIRECTOR	Retired	1
		TEACHER	Layoffs and Discharges	1
			Quits	2
		OFFICE MANAGER	Retired	2
<b>Central Office Total</b>				<b>575</b>
<b>Intensive Support Network</b>	<b>009 - LINCOLN HIGH SCHOOL</b>	ASSISTANT	Deceased	1
		COORDINATOR	Quits	1
		CUSTODIAN	Retired	1
		PRINCIPAL	Quits	1
		TEACHER	Quits	4
			Retired	1
	<b>012 - PINKSTON HIGH SCHOOL</b>	ASSISTANT	Quits	4
		ATTENDANT	Quits	1
		COUNSELOR	Quits	1
		MONITOR	Quits	2

Employee Turnover  
by Division

Learning Community	Location	Job Title	Term Reason	Grand Total
		TEACHER	Quits	8
		TEACHER ASSISTANT	Quits	1
	016 - SOUTH OAK CLIFF HIGH SCHOOL	ASSISTANT	Quits	2
			Retired	1
		COACH CAMPUS BASED	Quits	1
		TEACHER	Quits	6
		TEACHER ASSISTANT	Quits	1
	032 - JAMES MADISON HIGH SCHOOL	ASSISTANT	Quits	1
		CUSTODIAN	Quits	1
		MONITOR	Quits	1
		TEACHER	Quits	2
			Retired	2
		TEACHER ASSISTANT	Quits	1
		TECHNICIAN	Retired	1
	060 - STOREY MIDDLE SCHOOL	ASSISTANT	Quits	1
		CLERK	Quits	1
		COACH CAMPUS BASED	Quits	1
		NURSE	Quits	1
		TEACHER	Quits	6
		TEACHER ASSISTANT	Quits	2
	062 - BILLY E DADE MIDDLE SCHOOL	ASSISTANT	Quits	2
		CLERK	Quits	1
		PRINCIPAL ASSISTANT	Quits	2
		TEACHER	Quits	5
	068 - QUINTANILLA MIDDLE SCHOOL	ASSISTANT	Quits	1
			Retired	1
		CLERK	Quits	1
		CUSTODIAN	Quits	2
		NURSE	Quits	2
		PRINCIPAL ASSISTANT	Quits	1
		TEACHER	Quits	5
	071 - DALLAS ENVIRONMENTAL SCIENCE ACADEM	TEACHER	Quits	1
	072 - ZUMWALT MIDDLE SCHOOL	NURSE	Quits	1
		PARAPROFESSIONAL	Quits	1
		TEACHER	Quits	3
	074 - EDISON LEARNING CENTER	COACH CAMPUS BASED	Quits	1
		COUNSELOR	Quits	2
		CUSTODIAN	Quits	1
		PRINCIPAL ASSISTANT	Quits	1
		REGISTRAR	Quits	1
		TEACHER	Quits	7
		TEACHER ASSISTANT	Quits	1
	103 - GABE ALLEN (INTERNAL CHARTER) ELEM	TEACHER	Deceased	1
			Quits	4
		TEACHER ASSISTANT	Quits	1
	105 - ARCADIA PARK ELEMENTARY	LIAISON	Quits	1
		NURSE	Quits	1
	110 - BLANTON ELEMENTARY	CUSTODIAN	Quits	2
		TEACHER	Quits	3
		TEACHER ASSISTANT	Layoffs and Discharges	1
			Quits	2
	118 - BUSHMAN ELEMENTARY	CUSTODIAN	Quits	2
		TEACHER	Quits	11
		TEACHER ASSISTANT	Quits	1
	122 - CARR ELEMENTARY	TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	1
	124 - GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	ASSISTANT	Quits	1
		CUSTODIAN	Quits	1
		TEACHER	Quits	6
	128 - MARTIN LUTHER KING, JR LEARNING CEN	ASSISTANT	Quits	1
		TEACHER	Deceased	2
			Quits	2
		TEACHER ASSISTANT	Quits	2
	133 - JORDAN ELEMENTARY	TEACHER	Quits	3
		OFFICE MANAGER	Retired	1
	139 - DUNBAR ELEMENTARY	COACH CAMPUS BASED	Quits	1
		PRINCIPAL	Quits	1
		TEACHER	Quits	3
		TEACHER ASSISTANT	Quits	2
	140 - EARHART ELEMENTARY	TEACHER	Layoffs and Discharges	1
			Quits	1
		TECHNICIAN	Retired	1
	173 - LANIER ELEMENTARY	NURSE	Quits	1
		TEACHER	Quits	1
	175 - U LEE ELEMENTARY	COACH CAMPUS BASED	Quits	1
		TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	1
	178 - H I HOLLAND ELEMENTARY SCHOOL AT LISBON	ASSISTANT	Quits	1
		TEACHER	Quits	3
	183 - MARSALIS ELEMENTARY	TEACHER	Quits	1
	186 - MILLS ELEMENTARY	PRINCIPAL ASSISTANT	Quits	1
		TEACHER	Quits	4
		TEACHER ASSISTANT	Quits	1
	189 - OLIVER ELEMENTARY	COACH CAMPUS BASED	Quits	1
		NURSE	Quits	1
		SPECIALIST	Quits	1
		TEACHER	Quits	1
	191 - PEASE ELEMENTARY	CUSTODIAN	Quits	1
		TEACHER	Quits	1
		TEACHER ASSISTANT	Quits	2
	200 - RHOADS ELEMENTARY	COACH CAMPUS BASED	Quits	1
		CUSTODIAN	Quits	1
		LEADPERSON	Retired	1
		TEACHER	Quits	5

Employee Turnover  
by Division

Learning Community	Location	Job Title	Term Reason	Grand Total
	201 - RICE ELEMENTARY	TEACHER	Layoffs and Discharges	1
			Retired	1
	202 - ROBERTS ELEMENTARY SCHOOL	COACH CAMPUS BASED	Quits	1
		TEACHER	Quits	2
	205 - RUSSELL ELEMENTARY	CUSTODIAN	Quits	1
		TEACHER	Quits	1
	211 - STEVENS PARK ELEMENTARY	TEACHER	Quits	1
	215 - THORNTON ELEMENTARY	ASSISTANT	Quits	1
	250 - YOUNG ELEMENTARY	SPECIALIST	Quits	1
		TEACHER	Quits	7
		TEACHER ASSISTANT	Quits	1
	260 - DEZAVALA ELEMENTARY	TEACHER	Quits	1
	265 - MARTINEZ ELEMENTARY	TEACHER	Layoffs and Discharges	1
			Quits	1
	863 - INTENSIVE SUPPORT NETWORK	DIRECTOR	Quits	1
		ACADEMIC FACILITATOR	Quits	1
			Retired	1
<b>Intensive Support Network Total</b>				<b>220</b>
<b>School Leadership A</b>	003 - A MACEO SMITH NEW TECH HIGH SCHOOL	COACH CAMPUS BASED	Quits	1
		CUSTODIAN	Quits	1
		LEADPERSON	Quits	1
		TEACHER	Quits	5
		TECHNICIAN	Retired	1
		TUTOR	Quits	3
	013 - ROOSEVELT HIGH SCHOOL	ASSISTANT	Quits	1
		CLERK	Quits	1
		COUNSELOR	Quits	1
		CUSTODIAN	Quits	1
		MONITOR	Quits	1
		TEACHER	Quits	7
	021 - W T WHITE HIGH SCHOOL	CLERK	Quits	1
		CUSTODIAN	Quits	1
		MONITOR	Quits	1
		PRINCIPAL ASSISTANT	Quits	1
		TEACHER	Quits	9
		TEACHER ASSISTANT	Quits	1
			Retired	1
	022 - WOODROW WILSON HIGH SCHOOL	COORDINATOR	Quits	2
		TEACHER	Quits	9
	025 - SKYLINE HIGH SCHOOL	COORDINATOR	Quits	1
		CUSTODIAN	Quits	1
		MONITOR	Quits	2
		PRINCIPAL ASSISTANT	Retired	1
		SPECIALIST	Retired	1
		TEACHER	Layoffs and Discharges	1
			Quits	11
			Retired	2
		TEACHER ASSISTANT	Quits	2
	028 - EMMETT CONRAD HIGH SCHOOL	ASSISTANT	Quits	2
		CUSTODIAN	Deceased	1
			Quits	1
		LIAISON	Quits	1
		MONITOR	Quits	1
		NURSE	Quits	1
		REGISTRAR	Quits	1
		SPECIALIST	Quits	1
		TEACHER	Quits	10
		TEACHER ASSISTANT	Quits	3
			Retired	1
	033 - BUSINESS MAGNET	CLERK	Quits	1
		TEACHER	Quits	2
			Retired	1
	035 - RANGEL ALL GIRLS HIGH SCHOOL	ASSISTANT	Quits	2
		COUNSELOR	Quits	1
		TEACHER ASSISTANT	Quits	1
		TECHNICIAN	Quits	1
	036 - TOWNVIEW-HEALTH PROFESSIONS MAGNET	CLERK	Quits	1
		NURSE	Retired	1
		TEACHER	Quits	1
	037 - ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	ASSISTANT	Quits	1
		PARAPROFESSIONAL	Quits	1
		TECHNICIAN	Quits	1
	038 - JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	CLERK	Quits	1
		PRINCIPAL	Quits	1
		TEACHER	Quits	1
			Retired	1
	039 - TAG MAGNET	MONITOR	Quits	1
			Retired	1
		TEACHER	Quits	1
	051 - HOLMES MIDDLE SCHOOL	MONITOR	Quits	1
		TEACHER	Quits	1
		TEACHER ASSISTANT	Quits	1
	053 - LONG MIDDLE SCHOOL	COACH CAMPUS BASED	Quits	1
		CUSTODIAN	Quits	1
		PRINCIPAL ASSISTANT	Quits	1
		TEACHER	Layoffs and Discharges	1
			Quits	8
		TEACHER ASSISTANT	Quits	1
	054 - MARSH MIDDLE SCHOOL	PARAPROFESSIONAL II	Quits	1
		ASSISTANT	Quits	2
			Retired	1
		CUSTODIAN	Retired	1
		TEACHER	Quits	9
		OFFICE MANAGER	Quits	1

Employee Turnover  
by Division

Learning Community	Location	Job Title	Term Reason	Grand Total
	056 - ED WALKER MIDDLE SCHOOL	ASSISTANT	Quits	1
		COUNSELOR	Retired	1
		CUSTODIAN	Quits	1
		TEACHER	Quits	5
		TECHNICIAN	Quits	1
	066 - HARRY STONE MIDDLE SCHOOL	TEACHER	Quits	1
	076 - H W LANG MIDDLE SCHOOL	REGISTRAR	Quits	1
		TEACHER	Quits	9
		TEACHER ASSISTANT	Quits	1
	083 - SAM TASBY MIDDLE SCHOOL	ASSISTANT	Quits	4
		CLERK	Quits	1
		TEACHER	Quits	6
		OFFICE MANAGER	Retired	1
	114 - BRYAN ELEMENTARY	ASSISTANT	Quits	1
		TEACHER	Quits	1
		TEACHER ASSISTANT	Quits	1
	115 - HARRELL BUDD ELEMENTARY	TEACHER	Layoffs and Discharges	1
			Quits	1
		TEACHER ASSISTANT	Quits	1
	119 - CABELL ELEMENTARY	TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	1
	120 - CAILLET ELEMENTARY	TEACHER	Quits	5
		TEACHER ASSISTANT	Quits	1
	129 - CONNER ELEMENTARY	PRINCIPAL ASSISTANT	Quits	1
		SPECIALIST	Quits	1
		TEACHER	Quits	5
	134 - GEORGE BANNERMAN DEALEY MONTESSORI	ASSISTANT	Quits	1
		PARAPROFESSIONAL	Quits	1
		TEACHER	Quits	1
	135 - DEGOLYER ELEMENTARY	TEACHER ASSISTANT	Quits	2
		THERAPIST	Retired	1
	141 - JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	CUSTODIAN	Quits	1
		TEACHER	Quits	6
		TEACHER ASSISTANT	Quits	3
	142 - ERVIN ELEMENTARY	ASSISTANT	Quits	2
		CUSTODIAN	Quits	1
		NURSE	Quits	1
		TEACHER	Quits	9
		TEACHER ASSISTANT	Quits	2
	148 - GOOCH ELEMENTARY	CONTROLLER	Quits	1
		TEACHER	Quits	1
		TEACHER ASSISTANT	Quits	1
	155 - C A TATUM JR ELEMENTARY	ASSISTANT	Quits	1
		TEACHER	Quits	1
	159 - HOTCHKISS ELEMENTARY	ASSISTANT	Quits	1
		CLERK	Quits	1
		TEACHER	Quits	7
		TEACHER ASSISTANT	Quits	1
	162 - JACKSON ELEMENTARY	CUSTODIAN	Quits	1
	163 - JOHNSTON ELEMENTARY	TEACHER	Quits	1
	171 - LAKEWOOD ELEMENTARY	CUSTODIAN	Quits	2
		TEACHER	Quits	1
	174 - R E LEE ELEMENTARY	TEACHER	Quits	1
	176 - JACK LOWE, SR ELEMENTARY	ASSISTANT	Quits	1
		COACH CAMPUS BASED	Quits	1
		CONTROLLER	Quits	1
		CUSTODIAN	Quits	1
		NURSE	Quits	1
		TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	1
	177 - LIPSCOMB ELEMENTARY	TEACHER	Retired	1
	182 - MARCUS ELEMENTARY	ASSISTANT	Quits	1
		CUSTODIAN	Quits	1
		TEACHER	Quits	4
			Retired	1
	185 - MILLER ELEMENTARY	ASSISTANT	Layoffs and Discharges	1
		NURSE	Quits	1
		SPECIALIST	Quits	1
		TEACHER	Quits	2
		TEACHER ASSISTANT	Deceased	1
	188 - MT AUBURN ELEMENTARY	COACH CAMPUS BASED	Quits	1
		TEACHER	Quits	3
		TEACHER ASSISTANT	Layoffs and Discharges	1
	209 - SILBERSTEIN ELEMENTARY	TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	1
	212 - HARRY STONE MONTESSORI SCHOOL	TEACHER	Quits	1
	218 - TRUETT ELEMENTARY	ASSISTANT	Quits	1
		NURSE	Quits	2
		PRINCIPAL ASSISTANT	Quits	1
		TEACHER	Quits	7
			Retired	1
		TEACHER ASSISTANT	Quits	1
	222 - URBAN PARK ELEMENTARY	TEACHER	Quits	4
		TEACHER ASSISTANT	Quits	1
	233 - NATHAN ADAMS ELEMENTARY	TEACHER ASSISTANT	Quits	1
	240 - FRANK GUZICK ELEMENTARY	TEACHER	Quits	3
		TEACHER ASSISTANT	Quits	1
			Retired	1
		OFFICE MANAGER	Retired	1
	247 - ADELFA CALLEJO ELEMENTARY SCHOOL	TEACHER	Quits	1
	263 - STARKS ELEMENTARY	ASSISTANT	Quits	1
		CUSTODIAN	Retired	1
		TEACHER	Quits	1
	270 - MATA ELEMENTARY	PARAPROFESSIONAL	Quits	1

Employee Turnover  
by Division

Learning Community	Location	Job Title	Term Reason	Grand Total
		TEACHER	Layoffs and Discharges	1
			Quits	2
		TEACHER ASSISTANT	Quits	2
	279 - JERRY JUNKINS ELEMENTARY	ASSISTANT	Quits	1
		COUNSELOR	Quits	1
		NURSE	Quits	1
		PARAPROFESSIONAL	Quits	1
		TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	1
	284 - HIGHLAND MEADOWS ELEMENTARY	ASSISTANT	Quits	2
		TEACHER	Quits	2
	285 - N W HARLEE EARLY CHILDHOOD CENTER	CONTROLLER	Quits	1
		TEACHER ASSISTANT	Quits	1
	286 - LEE MCSHAN JR ELEMENTARY	ASSISTANT	Quits	1
		TEACHER	Quits	3
	301 - WILMER HUTCHINS ELEMENTARY SCHOOL	ASSISTANT	Quits	1
		PRINCIPAL ASSISTANT	Quits	1
		TEACHER	Quits	8
		TEACHER ASSISTANT	Quits	1
	304 - GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	ASSISTANT	Quits	1
		COACH CAMPUS BASED	Quits	2
		CUSTODIAN	Quits	2
		TEACHER	Quits	2
	353 - ANN RICHARDS MIDDLE SCHOOL	ASSISTANT	Quits	2
		CLERK	Quits	1
		CUSTODIAN	Quits	1
		MONITOR	Quits	1
		TEACHER	Quits	8
	354 - KENNEDY CURRY MIDDLE SCHOOL	TEACHER	Quits	3
		TEACHER ASSISTANT	Quits	1
	356 - RANGEL ALL GIRLS MIDDLE SCHOOL	TEACHER	Quits	1
	357 - BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS	TEACHER ASSISTANT	Quits	1
	380 - WILMER HUTCHINS HIGH SCHOOL	ASSISTANT	Quits	1
		CLERK	Quits	1
		CONTROLLER	Quits	1
		CUSTODIAN	Quits	1
		SPECIALIST	Retired	1
		TEACHER	Quits	7
		TEACHER ASSISTANT	Quits	2
	382 - INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	TEACHER	Quits	2
	862 - SCHOOL LEADERSHIP A	DIRECTOR	Retired	1
School Leadership A Total				392
School Leadership B	001 - BRYAN ADAMS HIGH SCHOOL	ASSISTANT	Quits	1
		ATTENDANT	Quits	1
		LIAISON	Quits	1
		MONITOR	Quits	1
		PARAPROFESSIONAL	Quits	1
		TEACHER	Quits	10
			Retired	1
		TEACHER ASSISTANT	Quits	2
	002 - ADAMSON HIGH SCHOOL	MONITOR	Quits	1
		NURSE	Quits	1
		REGISTRAR	Quits	1
		TEACHER	Quits	15
	005 - MOLINA HIGH SCHOOL	ASSISTANT	Layoffs and Discharges	1
		MONITOR	Quits	2
		TEACHER	Deceased	1
			Layoffs and Discharges	1
			Quits	15
		TEACHER ASSISTANT	Quits	3
		TECHNICIAN	Quits	1
	006 - HILLCREST HIGH SCHOOL	ASSISTANT	Quits	2
		COACH CAMPUS BASED	Quits	1
		COORDINATOR	Retired	1
		CUSTODIAN	Quits	1
		MONITOR	Quits	1
		PRINCIPAL ASSISTANT	Quits	1
		TEACHER	Layoffs and Discharges	1
			Quits	6
			Retired	1
		TEACHER ASSISTANT	Quits	1
	007 - THOMAS JEFFERSON HIGH SCHOOL	CLERK	Quits	1
		MONITOR	Quits	1
		REGISTRAR	Layoffs and Discharges	1
			Quits	1
		TEACHER	Quits	6
		TEACHER ASSISTANT	Quits	1
		OFFICE MANAGER	Retired	1
	008 - J F KIMBALL HIGH SCHOOL	ASSISTANT	Quits	2
		CUSTODIAN	Quits	1
		MONITOR	Deceased	1
			Quits	1
		PARAPROFESSIONAL	Quits	1
		TEACHER	Quits	2
		TECHNICIAN	Layoffs and Discharges	1
	011 - LACEY ALTERNATIVE	TEACHER	Quits	1
	014 - SAMUELL HIGH SCHOOL	LEADPERSON	Quits	1
		MONITOR	Quits	1
		TEACHER	Quits	4
		TEACHER ASSISTANT	Quits	1
	015 - SEAGOVILLE HIGH SCHOOL	ASSISTANT	Quits	1
		COUNSELOR	Quits	1
		TEACHER	Layoffs and Discharges	1
			Quits	12

Employee Turnover  
by Division

Learning Community	Location	Job Title	Term Reason	Grand Total
	017 - H GRADY SPRUCE HIGH SCHOOL	TEACHER ASSISTANT	Quits	2
		CLERK	Quits	2
			Retired	1
		CUSTODIAN	Quits	1
			Retired	2
		MONITOR	Quits	1
		REGISTRAR	Quits	1
		TEACHER	Quits	9
		TEACHER ASSISTANT	Quits	1
	018 - SUNSET HIGH SCHOOL	ASSISTANT	Quits	2
		CLERK	Quits	2
		CUSTODIAN	Quits	1
			Retired	1
		MONITOR	Quits	1
		PRINCIPAL ASSISTANT	Retired	1
		TEACHER	Quits	10
		TEACHER ASSISTANT	Quits	1
	023 - D W CARTER HIGH SCHOOL	ASSISTANT	Deceased	1
			Quits	1
		CUSTODIAN	Quits	1
		LEADPERSON	Retired	1
		TEACHER	Quits	5
	024 - NORTH DALLAS HIGH SCHOOL	COACH CAMPUS BASED	Quits	1
		CUSTODIAN	Quits	1
		MONITOR	Quits	1
		TEACHER	Layoffs and Discharges	2
			Quits	11
	034 - BOOKER T WASHINGTON SPVA MAGNET	COORDINATOR	Quits	1
		CUSTODIAN	Layoffs and Discharges	1
			Quits	1
		REGISTRAR	Quits	1
		SPECIALIST	Quits	1
		TEACHER	Quits	1
			Retired	1
	042 - W H ATWELL MIDDLE SCHOOL	CUSTODIAN	Quits	2
		TEACHER	Quits	5
			Retired	2
		TEACHER ASSISTANT	Quits	2
				1
	043 - T W BROWNE MIDDLE SCHOOL	ASSISTANT	Quits	1
		COACH CAMPUS BASED	Quits	1
		CUSTODIAN	Quits	1
		LEADPERSON	Quits	1
		TEACHER	Quits	3
		TEACHER ASSISTANT	Quits	1
		TECHNICIAN	Quits	2
	044 - E H CARY MIDDLE SCHOOL	ASSISTANT	Quits	1
		CLERK	Quits	1
		CUSTODIAN	Retired	1
		SPECIALIST	Quits	1
		TEACHER	Quits	1
		TEACHER ASSISTANT	Quits	1
	045 - E B COMSTOCK MIDDLE SCHOOL	ASSISTANT	Quits	1
		TEACHER	Quits	9
				2
		CLERK	Quits	2
		CUSTODIAN	Quits	1
	046 - YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	REGISTRAR	Quits	1
		TEACHER	Quits	5
			Retired	1
		CLERK	Quits	2
		TEACHER	Quits	3
		TEACHER ASSISTANT	Quits	1
	048 - GASTON MIDDLE SCHOOL	CLERK	Quits	1
		MONITOR	Quits	1
		TEACHER	Quits	6
			Retired	1
		TEACHER ASSISTANT	Quits	1
		THERAPIST	Quits	1
	049 - GREINER MIDDLE SCHOOL	ASSISTANT	Quits	1
		CUSTODIAN	Layoffs and Discharges	1
		NURSE	Quits	1
		TEACHER	Quits	1
		TEACHER ASSISTANT	Quits	1
		TUTOR	Quits	1
	050 - HILL MIDDLE SCHOOL	TEACHER	Quits	2
			Retired	1
		TEACHER ASSISTANT	Quits	1
		ASSISTANT	Quits	2
		TEACHER	Quits	10
	055 - RUSK MIDDLE SCHOOL	MONITOR	Quits	2
		PRINCIPAL ASSISTANT	Retired	1
		TEACHER	Quits	1
		TEACHER ASSISTANT	Quits	1
				1
	057 - TRAVIS MIDDLE SCHOOL	REGISTRAR	Quits	1
		TEACHER	Quits	1
		ASSISTANT	Quits	1
		MONITOR	Quits	1
		TEACHER	Layoffs and Discharges	1
			Quits	1
	059 - STOCKARD MIDDLE SCHOOL	ASSISTANT	Quits	1
		CLERK	Quits	2
		CUSTODIAN	Retired	1
		MONITOR	Quits	1
		TEACHER	Quits	8
		TEACHER ASSISTANT	Quits	1



Employee Turnover  
by Division

Learning Community	Location	Job Title	Term Reason	Grand Total
	069 - SEAGOVILLE MIDDLE SCHOOL	ASSISTANT	Quits	1
		REGISTRAR	Layoffs and Discharges	1
		TEACHER	Quits	12
	073 - LONGFELLOW MIDDLE SCHOOL	COUNSELOR	Retired	1
		MONITOR	Quits	1
	077 - HECTOR GARCIA MIDDLE SCHOOL	ASSISTANT	Quits	2
		CLERK	Quits	1
		TEACHER	Layoffs and Discharges	1
			Quits	8
	079 - FRANCISCO MEDRANO MIDDLE SCHOOL	CLERK	Quits	1
		TEACHER	Quits	1
	085 - KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	ASSISTANT	Quits	1
		CUSTODIAN	Quits	1
		TECHNICIAN	Quits	1
	088 - TRINIDAD GARZA EARLY COLLEGE	INSTRUCTOR	Quits	1
	100 - ZAN WESLEY HOLMES JR MIDDLE SCHOOL	ASSISTANT	Quits	1
		MONITOR	Quits	1
		TEACHER	Layoffs and Discharges	1
			Quits	5
		TEACHER ASSISTANT	Quits	1
	101 - J Q ADAMS ELEMENTARY	TEACHER	Quits	5
	104 - WILLIAM ANDERSON ELEMENTARY	CLERK	Quits	1
		LEADPERSON	Retired	1
		TEACHER	Deceased	1
			Quits	4
	107 - JOSE JOE MAY ELEMENTARY SCHOOL	TEACHER ASSISTANT	Quits	2
	108 - BAYLES ELEMENTARY	CONTROLLER	Quits	1
		TEACHER	Quits	5
			Retired	1
		THERAPIST	Quits	1
	109 - BLAIR ELEMENTARY	TEACHER	Quits	2
			Retired	2
		TEACHER ASSISTANT	Quits	1
	112 - BOWIE ELEMENTARY	COACH CAMPUS BASED	Quits	1
		TEACHER	Quits	1
		TECHNICIAN	Layoffs and Discharges	1
		THERAPIST	Quits	1
	116 - BURNET ELEMENTARY	COACH CAMPUS BASED	Quits	1
		CUSTODIAN	Quits	1
		TEACHER	Quits	1
	117 - BURLESON ELEMENTARY	ASSISTANT	Quits	1
		LEADPERSON	Retired	1
		TEACHER	Quits	5
	121 - CARPENTER ELEMENTARY	TEACHER	Retired	1
		TEACHER ASSISTANT	Quits	1
		TECHNICIAN	Quits	1
	130 - COWART ELEMENTARY	TEACHER	Quits	3
			Retired	1
		TEACHER ASSISTANT	Quits	2
		THERAPIST ASSISTANT	Quits	1
	131 - ZARAGOZA ELEMENTARY	TEACHER ASSISTANT	Quits	2
		OFFICE MANAGER	Retired	1
	136 - DONALD ELEMENTARY	ASSISTANT	Retired	1
	137 - DORSEY ELEMENTARY	COACH CAMPUS BASED	Quits	1
		CONTROLLER	Quits	1
		CUSTODIAN	Quits	1
	144 - FIELD ELEMENTARY	TEACHER	Quits	1
	145 - FOSTER ELEMENTARY	TEACHER ASSISTANT	Quits	1
	147 - GILL ELEMENTARY	CUSTODIAN	Quits	2
		TEACHER	Layoffs and Discharges	1
			Quits	2
		TEACHER ASSISTANT	Quits	1
	152 - HENDERSON ELEMENTARY	CUSTODIAN	Retired	1
	153 - HEXTER ELEMENTARY	CONTROLLER	Retired	1
	154 - LARRY SMITH ELEMENTARY	ASSISTANT	Quits	1
		CUSTODIAN	Quits	1
		TEACHER	Quits	4
	156 - HAWTHORNE ELEMENTARY	ASSISTANT	Retired	1
		TEACHER	Quits	1
		TEACHER ASSISTANT	Quits	2
		TECHNICIAN	Quits	1
	157 - HOGG ELEMENTARY	ASSISTANT	Retired	1
		TEACHER	Layoffs and Discharges	1
		TECHNICIAN	Quits	1
	158 - HOOE ELEMENTARY	TEACHER	Quits	1
	160 - HOUSTON ELEMENTARY	CUSTODIAN	Quits	1
		TEACHER	Quits	1
			Retired	1
	161 - IRELAND ELEMENTARY	TEACHER	Quits	1
			Retired	2
		INSTRUCTOR	Quits	1
	164 - JONES ELEMENTARY	TEACHER	Layoffs and Discharges	1
			Quits	1
		THERAPIST ASSISTANT	Layoffs and Discharges	1
	166 - KIEST ELEMENTARY	TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	2
	167 - KLEBERG ELEMENTARY	ASSISTANT	Quits	1
		TEACHER	Quits	1
		TEACHER ASSISTANT	Quits	1
	168 - KNIGHT ELEMENTARY	ASSISTANT	Quits	1
		TEACHER	Quits	1
	169 - KRAMER ELEMENTARY	ASSISTANT	Quits	1
		TEACHER	Quits	2
	170 - LAGOW ELEMENTARY	TEACHER ASSISTANT	Quits	1

Employee Turnover  
by Division

Learning Community	Location	Job Title	Term Reason	Grand Total
	172 - J T BRASHEAR ELEMENTARY	TECHNICIAN	Retired	1
		TEACHER	Layoffs and Discharges	1
			Quits	1
	180 - MACON ELEMENTARY	CUSTODIAN	Retired	1
		NURSE	Quits	1
		TEACHER ASSISTANT	Quits	2
	181 - MAPLE LAWN ELEMENTARY	TEACHER	Quits	4
	184 - MILAM ELEMENTARY	ASSISTANT	Layoffs and Discharges	1
			Quits	1
		TEACHER	Quits	1
	187 - MOSELEY ELEMENTARY	CLERK	Quits	1
		COACH CAMPUS BASED	Quits	1
		TEACHER	Layoffs and Discharges	1
			Quits	1
		OFFICE MANAGER	Retired	1
	192 - PEELER ELEMENTARY	ASSISTANT	Retired	1
		COACH CAMPUS BASED	Quits	1
		TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	1
	193 - PERSHING ELEMENTARY	TEACHER	Quits	1
	194 - POLK ELEMENTARY	NURSE	Quits	1
		TEACHER	Quits	3
		OFFICE MANAGER	Quits	1
	195 - PRESTON HOLLOW ELEMENTARY	COORDINATOR	Quits	1
	196 - RAY ELEMENTARY	TEACHER	Quits	4
			Retired	1
		THERAPIST	Quits	1
	197 - REAGAN ELEMENTARY	COUNSELOR	Quits	1
		TEACHER	Quits	1
		TEACHER ASSISTANT	Retired	1
	198 - REILLY ELEMENTARY	TEACHER	Quits	4
	199 - REINHARDT ELEMENTARY	TEACHER	Quits	1
	203 - ROGERS ELEMENTARY	NURSE	Quits	3
		TEACHER	Quits	4
		TEACHER ASSISTANT	Quits	2
		TECHNICIAN	Retired	1
	204 - ROSEMONT ELEMENTARY	CUSTODIAN	Quits	1
		PARAPROFESSIONAL	Quits	1
		TEACHER	Deceased	1
			Quits	3
	206 - SANGER ELEMENTARY	TEACHER	Quits	3
		TECHNICIAN	Retired	1
	207 - SAN JACINTO ELEMENTARY	ASSISTANT	Quits	1
		TEACHER	Quits	3
		TECHNICIAN	Quits	1
	208 - SEAGOVILLE ELEMENTARY	ASSISTANT	Quits	1
		COUNSELOR	Quits	1
		SPECIALIST	Layoffs and Discharges	1
		TEACHER	Quits	5
	210 - STEMMONS ELEMENTARY	TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	1
	213 - TERRY ELEMENTARY	COACH CAMPUS BASED	Quits	1
		CUSTODIAN	Quits	1
		TEACHER	Quits	4
		TEACHER ASSISTANT	Quits	1
	216 - TITCHE ELEMENTARY	COACH CAMPUS BASED	Quits	1
		NURSE	Quits	1
		PARAPROFESSIONAL	Quits	1
		TEACHER	Quits	7
		TEACHER ASSISTANT	Layoffs and Discharges	1
	219 - TURNER ELEMENTARY	TEACHER	Layoffs and Discharges	1
			Quits	2
	220 - TWAIN ELEMENTARY	ASSISTANT	Quits	1
		SPECIALIST	Retired	1
		TEACHER	Retired	1
	225 - WEBSTER ELEMENTARY	ASSISTANT	Quits	2
		COACH CAMPUS BASED	Quits	1
		TEACHER	Deceased	1
			Quits	1
		TEACHER ASSISTANT	Quits	1
	226 - WEISS ELEMENTARY	NURSE	Quits	1
		TEACHER	Quits	3
		TEACHER ASSISTANT	Quits	1
	229 - WINNETKA ELEMENTARY	COACH CAMPUS BASED	Quits	1
		CUSTODIAN	Quits	1
		TEACHER	Quits	2
	234 - H B GONZALEZ ELEMENTARY	ASSISTANT	Quits	2
		PRINCIPAL ASSISTANT	Quits	1
		TEACHER	Quits	4
	235 - ALEXANDER ELEMENTARY	TEACHER	Quits	2
			Retired	1
	236 - COCHRAN ELEMENTARY	LEADPERSON	Quits	1
		TEACHER	Quits	4
			Retired	1
	237 - RUNYON ELEMENTARY	TEACHER	Quits	2
		INSTRUCTOR	Deceased	1
	239 - ARTURO SALAZAR ELEMENTARY	TEACHER	Quits	5
		TEACHER ASSISTANT	Layoffs and Discharges	1
			Quits	1
	244 - SEAGOVILLE NORTH ELEMENTARY SCHOOL	ASSISTANT	Retired	1
		TEACHER	Quits	2
	264 - MCNAIR ELEMENTARY	ASSISTANT	Quits	3
		COACH CAMPUS BASED	Quits	1
		TEACHER	Quits	2

Employee Turnover  
by Division

Learning Community	Location	Job Title	Term Reason	Grand Total
		TEACHER ASSISTANT	Quits	1
		OFFICE MANAGER	Quits	1
	266 - DOUGLASS ELEMENTARY	CUSTODIAN	Quits	1
		TEACHER	Quits	2
	268 - KENNEDY ELEMENTARY	COACH CAMPUS BASED	Quits	1
		OFFICE MANAGER	Quits	1
	269 - HERNANDEZ ELEMENTARY	TEACHER	Deceased	1
			Quits	2
	271 - SALDIVAR ELEMENTARY	TEACHER	Quits	3
	272 - MORENO ELEMENTARY	ASSISTANT	Quits	1
		CUSTODIAN	Quits	1
		TEACHER	Quits	2
	273 - PLEASANT GROVE ELEMENTARY	NURSE	Quits	1
		PRINCIPAL	Quits	1
		TEACHER	Quits	5
		TECHNICIAN	Retired	1
	274 - BETHUNE ELEMENTARY	TEACHER ASSISTANT	Quits	1
	275 - KAHN ELEMENTARY	ASSISTANT	Quits	1
			Retired	1
		TEACHER	Quits	1
	276 - CUELLAR ELEMENTARY	LEADPERSON	Quits	1
		TEACHER ASSISTANT	Quits	1
		TECHNICIAN	Retired	1
	278 - LEONIDES CIGARROA ELEMENTARY	ASSISTANT	Quits	2
		PARAPROFESSIONAL	Quits	1
		TEACHER	Quits	4
		TEACHER ASSISTANT	Quits	1
	280 - ANNE FRANK ELEMENTARY SCHOOL	COUNSELOR	Quits	1
		TEACHER	Quits	4
	281 - CHAVEZ ELEMENTARY	PARAPROFESSIONAL	Quits	1
		TEACHER	Quits	3
		TEACHER ASSISTANT	Quits	1
		THERAPIST	Quits	1
	283 - MEDRANO ELEMENTARY	ASSISTANT	Quits	1
		TEACHER	Quits	1
		TEACHER ASSISTANT	Quits	1
		INSTRUCTOR	Quits	1
	287 - C M SOTO JR ELEMENTARY	ASSISTANT	Quits	1
		COACH CAMPUS BASED	Quits	1
		CUSTODIAN	Quits	1
		TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	2
	288 - ROSEMONT C V SEMOS ELEMENTARY	ASSISTANT	Retired	1
		CONTROLLER	Quits	1
		TEACHER	Layoffs and Discharges	1
			Quits	3
	289 - F G BOTELLO ELEMENTARY	TEACHER ASSISTANT	Quits	3
		INSTRUCTOR	Quits	1
	303 - THELMA E P RICHARDSON ELEMENTARY SCHOOL	TEACHER	Deceased	1
			Layoffs and Discharges	1
			Quits	4
		TEACHER ASSISTANT	Quits	1
	305 - EBBY HALLIDAY ELEMENTARY SCHOOL	ASSISTANT	Deceased	1
		TEACHER	Quits	2
		TEACHER ASSISTANT	Quits	1
	352 - YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	ASSISTANT	Quits	1
			Retired	1
		COUNSELOR	Quits	1
		CUSTODIAN	Quits	1
			Retired	1
		NURSE	Quits	1
		PRINCIPAL ASSISTANT	Layoffs and Discharges	1
		TEACHER	Quits	11
		TUTOR	Layoffs and Discharges	1
			Quits	1
	358 - BARBARA M MANNS EDUCATION CENTER	ASSISTANT	Quits	1
		TEACHER	Quits	2
	360 - D.A. HULCY MIDDLE SCHOOL	MONITOR	Layoffs and Discharges	1
		TEACHER	Quits	3
	389 - JOHN LESLIE PATTON JR ACADEMIC CENTER	CONTROLLER	Quits	1
		REGISTRAR	Retired	1
		TEACHER	Quits	2
		TECHNICIAN	Quits	2
	865 - SCHOOL LEADERSHIP B	ASSISTANT V	Quits	1
		DIRECTOR	Quits	1
		ACADEMIC FACILITATOR	Deceased	1
			Quits	1
		EXECUTIVE DIRECTOR	Quits	1
School Leadership B Total				727
Grand Total				1,914

\*Data on this page is based on the DISD - EMPLOYEE SEPARATION FILE, run on MONDAY, 1-MAY-2017 08:31 for the period 1-JUL-2016 to 30-APR-2017

Employee Turnover  
by Job Title

Job Title	FTE	Filled	Variance	Separations	Turnover Ratio
<b>Central Office</b>					
ACCOUNTANT	-	-	-	1	
ADMINISTRATIVE	13.00	12.00	1.00	1	8.33%
ANALYST	47.00	39.00	8.00	5	12.82%
ASSISTANT	40.60	35.00	5.60	12	34.29%
ASSISTANT CHIEF	-	-	-	1	
ASSISTANT GENERAL COUNSEL	7.50	7.00	0.50	2	28.57%
ASSISTANT III	29.00	26.00	3.00	2	7.69%
ASSISTANT IV	20.00	17.00	3.00	3	17.65%
ASSISTANT SUPERINTENDENT	5.00	4.00	1.00	1	25.00%
ASSISTANT V	102.00	97.00	5.00	3	3.09%
ATTENDANT	12.00	12.00	-	4	33.33%
BUYER	12.00	9.00	3.00	2	22.22%
CADET	7.00	4.00	3.00	1	25.00%
CHIEF OPERATING OFFICER	-	-	-	1	
CHIEF STAFF OFFICER	1.00	1.00	-	1	100.00%
CHIEF TRANSFORMATION AND INNOV	1.00	1.00	-	1	100.00%
CLERK	1.00	1.00	-	2	200.00%
COACH CAMPUS BASED	3.00	5.49	(2.49)	3	54.64%
CONTROLLER	3.01	4.01	(1.00)	4	99.75%
COORDINATOR	180.50	165.50	15.00	23	13.90%
CRAFTSPERSON	271.00	250.00	21.00	13	5.20%
CUSTODIAN	33.50	41.00	(7.50)	20	48.78%
DIAGNOSTICIAN	108.46	104.45	4.01	4	3.83%
DIRECTOR	104.50	90.49	14.01	20	22.10%
DISPATCHER	10.00	8.00	2.00	2	25.00%
DRIVER	40.50	35.00	5.50	5	14.29%
ENGINEER	6.00	2.00	4.00	1	50.00%
EXECUTIVE DIRECTOR	31.00	27.00	4.00	4	14.81%
FACILITATOR	9.00	3.50	5.50	2	57.14%
GRAPHICS	21.00	18.00	3.00	3	16.67%
INSTRUCTOR	20.79	16.32	4.47	23	140.93%
INTERN	7.62	4.10	3.52	60	1463.41%
INVESTIGATOR	11.00	7.00	4.00	5	71.43%
LABORER	36.00	33.00	3.00	6	18.18%
LEADPERSON	31.00	32.00	(1.00)	5	15.63%
MANAGER	148.00	133.00	15.00	17	12.78%
MONITOR	2.80	4.17	(1.37)	10	239.81%
NURSE	31.50	29.50	2.00	6	20.34%
OFFICE MANAGER	2.00	3.00	(1.00)	4	133.33%
OFFICER	108.00	107.00	1.00	3	2.80%
PARAPROFESSIONAL	3.00	3.00	-	6	200.00%
PRINCIPAL	2.00	3.00	(1.00)	5	166.67%
PRINCIPAL ASSISTANT	1.00	4.00	(3.00)	1	25.00%
PRINCIPAL FELLOW	-	-	-	5	
PSYCHOLOGIST	58.00	52.25	5.75	6	11.48%
PSYCHOTHERAPIST	15.00	13.24	1.76	13	98.19%
SECURITY	44.00	43.00	1.00	4	9.30%
SERGEANT	17.00	16.00	1.00	1	6.25%
SOCIAL WORKER	27.00	23.75	3.25	2	8.42%
SPECIAL PROJECTS OFFICER	1.00	-	1.00	1	
SPECIALIST	124.54	105.04	19.50	20	19.04%
SPECIALIST I	101.00	77.13	23.87	8	10.37%
SPECIALIST II	112.50	90.50	22.00	7	7.73%
SPECIALIST III	79.25	70.00	9.25	6	8.57%
SPECIALIST IV	-	-	-	2	
STADIUM WORKER	1.00	0.54	0.46	22	4074.07%
SUPERVISOR	160.00	144.00	16.00	16	11.11%
TALENT PARTNER	11.00	11.00	-	1	9.09%
TEACHER	306.40	313.90	(7.50)	98	31.22%
TEACHER ASSISTANT	18.00	34.50	(16.50)	31	89.86%
TECHNICIAN	108.00	102.00	6.00	6	5.88%
TECHNICIAN I	19.00	15.00	4.00	7	46.67%
TECHNICIAN III	17.00	16.13	0.87	5	31.00%
TECHNICIAN IV	35.00	32.00	3.00	1	3.13%
THERAPIST	60.29	54.93	5.36	3	5.46%
THERAPIST ASSISTANT	8.35	7.20	1.15	1	13.89%
TRAINEE	21.00	19.00	2.00	3	15.79%
TRAINER	33.00	32.00	1.00	3	9.38%

Employee Turnover  
by Job Title

Job Title	FTE	Filled	Variance	Separations	Turnover Ratio
TUTOR	-	-	-	1	
WAREHOUSE PERSON	61.01	53.01	8.00	4	7.55%
<b>Central Office Total</b>	<b>3,230.80</b>	<b>2,970.36</b>	<b>260.44</b>	<b>575</b>	<b>19.36%</b>
<b>Intensive Support Network</b>					
ACADEMIC FACILITATOR	-	-	-	2	
ASSISTANT	182.70	151.50	31.20	18	11.88%
ATTENDANT	4.00	4.00	-	1	25.00%
CLERK	30.00	30.00	-	3	10.00%
COACH CAMPUS BASED	66.50	63.50	3.00	8	12.60%
COORDINATOR	19.60	17.49	2.11	1	5.72%
COUNSELOR	56.00	55.00	1.00	3	5.45%
CUSTODIAN	111.00	106.00	5.00	13	12.26%
DIRECTOR	-	-	-	1	
LEADPERSON	36.00	34.00	2.00	1	2.94%
LIAISON	7.86	7.86	-	1	12.72%
MONITOR	22.00	20.00	2.00	3	15.00%
NURSE	36.20	35.00	1.20	7	20.00%
OFFICE MANAGER	36.00	35.00	1.00	1	2.86%
PARAPROFESSIONAL	42.00	41.00	1.00	1	2.44%
PRINCIPAL	36.00	34.00	2.00	2	5.88%
PRINCIPAL ASSISTANT	58.00	56.00	2.00	5	8.93%
REGISTRAR	10.00	9.00	1.00	1	11.11%
SPECIALIST	36.50	32.50	4.00	2	6.15%
TEACHER	1,417.59	1,362.06	55.53	123	9.03%
TEACHER ASSISTANT	274.50	260.50	14.00	21	8.06%
TECHNICIAN	38.00	36.00	2.00	2	5.56%
<b>Intensive Support Network Total</b>	<b>2,584.45</b>	<b>2,451.41</b>	<b>133.04</b>	<b>220</b>	<b>8.97%</b>
<b>School Leadership A</b>					
ASSISTANT	326.60	276.20	50.40	34	12.31%
CLERK	84.50	83.50	1.00	9	10.78%
COACH CAMPUS BASED	99.66	97.48	2.18	6	6.16%
CONTROLLER	61.00	61.00	-	4	6.56%
COORDINATOR	29.00	26.00	3.00	3	11.54%
COUNSELOR	109.50	106.50	3.00	4	3.76%
CUSTODIAN	185.00	174.00	11.00	21	12.07%
DIRECTOR	1.00	1.00	-	1	100.00%
LEADPERSON	64.00	54.00	10.00	1	1.85%
LIAISON	19.00	19.00	-	1	5.26%
MONITOR	55.50	51.00	4.50	9	17.65%
NURSE	60.30	57.50	2.80	8	13.91%
OFFICE MANAGER	65.50	65.50	-	3	4.58%
PARAPROFESSIONAL	76.00	64.00	12.00	4	6.25%
PARAPROFESSIONAL II	20.00	13.00	7.00	1	7.69%
PRINCIPAL	62.50	62.50	-	1	1.60%
PRINCIPAL ASSISTANT	100.50	97.50	3.00	6	6.15%
REGISTRAR	25.00	25.00	-	2	8.00%
SPECIALIST	59.00	55.00	4.00	5	9.09%
TEACHER	3,023.50	2,921.84	101.66	218	7.46%
TEACHER ASSISTANT	478.79	452.79	26.00	43	9.50%
TECHNICIAN	67.00	62.00	5.00	4	6.45%
THERAPIST	16.18	13.78	2.40	1	7.26%
TUTOR	0.11	0.01	0.10	3	30000.00%
<b>School Leadership A Total</b>	<b>5,170.84</b>	<b>4,907.80</b>	<b>263.04</b>	<b>392</b>	<b>7.99%</b>
<b>School Leadership B</b>					
ACADEMIC FACILITATOR	20.00	20.00	-	2	10.00%
ASSISTANT	725.00	640.80	84.20	58	9.05%
ASSISTANT V	5.00	5.00	-	1	20.00%
ATTENDANT	12.00	8.50	3.50	1	11.76%
CLERK	145.50	141.50	4.00	18	12.72%
COACH CAMPUS BASED	231.12	223.85	7.27	15	6.70%
CONTROLLER	136.00	136.00	-	5	3.68%
COORDINATOR	46.00	38.00	8.00	3	7.89%
COUNSELOR	211.50	207.50	4.00	6	2.89%
CUSTODIAN	366.00	349.00	17.00	35	10.03%
DIRECTOR	1.00	1.00	-	1	100.00%
EXECUTIVE DIRECTOR	10.00	10.00	-	1	10.00%
INSTRUCTOR	26.63	24.13	2.50	5	20.72%
LEADPERSON	131.00	116.00	15.00	7	6.03%
LIAISON	30.25	28.75	1.50	1	3.48%

Employee Turnover  
by Job Title

Job Title	FTE	Filled	Variance	Separations	Turnover Ratio
MONITOR	97.50	91.50	6.00	20	21.86%
NURSE	132.90	126.00	6.90	11	8.73%
OFFICE MANAGER	131.50	131.50	-	6	4.56%
PARAPROFESSIONAL	144.00	127.00	17.00	6	4.72%
PRINCIPAL	128.50	128.50	-	1	0.78%
PRINCIPAL ASSISTANT	214.50	205.50	9.00	5	2.43%
REGISTRAR	44.00	44.00	-	9	20.45%
SPECIALIST	138.00	127.00	11.00	4	3.15%
TEACHER	6,025.66	5,862.72	162.94	414	7.06%
TEACHER ASSISTANT	1,148.25	1,105.25	43.00	65	5.88%
TECHNICIAN	136.00	127.00	9.00	17	13.39%
THERAPIST	29.25	24.20	5.05	5	20.66%
THERAPIST ASSISTANT	20.20	15.80	4.40	2	12.66%
TUTOR	1.46	0.98	0.48	3	306.12%
<b>School Leadership B Total</b>	<b>10,504.22</b>	<b>10,078.98</b>	<b>425.24</b>	<b>727</b>	<b>7.21%</b>
<b>Grand Total</b>	<b>21,490.31</b>	<b>20,408.55</b>	<b>1,081.76</b>	<b>1,914</b>	<b>9.38%</b>

\*Data on this page is based on the DISD - POSITIONS SUMMARY OUTBOUND, run on MONDAY, 1-MAY-2017 08:33 for the date 30-APR-2017

\*Column E is based on data contained in the Separation Analysis tab

Employee Turnover  
by Organization

Organization	FTE	Filled	Variance	Separations	Turnover Ratio
<b>Central Office</b>					
000 - DISD	0.00	0.00	0.00	4	
102 - PREK PARTNERSHIP CENTER	126.00	109.00	17.00	5	4.59%
705 - LEGAL SERVICES	14.50	13.00	1.50	3	23.08%
718 - OPERATION BUSINESS SERVICES	18.40	13.00	5.40	3	23.08%
728 - INTERNAL AUDIT	23.00	19.75	3.25	2	10.13%
729 - ACCOUNTING SERVICES	34.00	29.00	5.00	3	10.34%
730 - COMMUNICATION SERVICES	12.01	10.00	2.01	2	20.00%
732 - MINORITY WOMEN BUSINESS ENTERPRISES	5.00	4.00	1.00	1	25.00%
733 - PROCUREMENT SERVICES	23.00	17.00	6.00	3	17.65%
734 - NEWS AND INFORMATION	3.00	1.00	2.00	2	200.00%
736 - DISTRICTWIDE RECORDS MANAGEMENT	12.01	11.01	1.00	1	9.08%
737 - HUMAN CAPITAL MANAGEMENT	142.50	117.50	25.00	27	22.98%
738 - TREASURY SERVICES	8.00	8.00	0.00	1	12.50%
739 - RISK MANAGEMENT	15.00	14.00	1.00	2	14.29%
740 - CHIEF OF STAFF	6.00	5.00	1.00	1	20.00%
741 - TEXTBOOKS	4.00	3.00	1.00	1	33.33%
742 - STRATEGIC INITIATIVES AND EXTERNAL RELATIONS	21.50	20.50	1.00	1	4.88%
744 - FINANCIAL REPORTING ANALYSIS & CONTROL	22.00	20.00	2.00	1	5.00%
745 - SPECIAL REVENUE FUNDS MANAGEMENT	16.25	13.00	3.25	1	7.69%
746 - OPERATION SERVICES	3.00	2.00	1.00	1	50.00%
748 - PROJECT MANAGEMENT OFFICE	5.00	3.00	2.00	3	100.00%
813 - OFFICE OF BROADCAST & PROGRAMMING SERVICES	8.00	6.00	2.00	2	33.33%
814 - READING LANGUAGE ARTS DEPARTMENT	14.00	9.00	5.00	3	33.33%
816 - CLIENT SOLUTIONS	101.00	97.00	4.00	6	6.19%
818 - LEADERSHIP DEVELOPMENT	2.00	2.00	0.00	5	250.00%
820 - VOLUNTEER AND PARTNERSHIP SERVICES	0.00	0.00	0.00	1	
827 - ALTERNATIVE CERTIFICATION	20.04	17.04	3.00	1	5.87%
828 - LANGUAGE AND LITERACY	66.20	51.17	15.03	24	46.90%
835 - GROUNDS AND ATHLETIC FIELDS	112.20	102.00	10.20	12	11.76%
871 - IT-BUSINESS AND OPERATIONS	46.00	36.00	10.00	3	8.33%
872 - TECHNOLOGY & INFORMATION SOLUTIONS	40.03	35.01	5.02	3	8.57%
873 - COMPUTER SCIENCE AND TECHNOLOGY	16.00	12.00	4.00	3	25.00%
880 - EHA TITLE VI-B REGULAR	253.85	209.45	44.40	14	6.68%
891 - REGIONAL DAY SCHOOL/DEAF	49.40	33.40	16.00	2	5.99%
902 - ATHLETICS	44.09	42.68	1.41	24	56.23%
903 - TEACHING AND LEARNING	15.00	11.00	4.00	2	18.18%
904 - STEM	27.01	26.00	1.01	1	3.85%
906 - K2 CURRICULUM AND INSTRUCTION	8.00	7.00	1.00	5	71.43%
907 - SOCIAL STUDIES	9.00	7.00	2.00	2	28.57%
908 - VISUAL AND PERFORMING ARTS	9.00	9.00	0.00	2	22.22%
910 - EARLY LEARNING	104.79	98.32	6.47	28	28.48%
921 - CAREER & TECHNOLOGY EDUCATION	12.00	6.00	6.00	3	50.00%
924 - OFFICE OF TRANSFORMATION AND INNOVATION	6.00	5.00	1.00	2	40.00%
925 - ATTENDANCE IMPROVEMENT AND TRUANCY REDUCTION	9.00	8.00	1.00	1	12.50%
926 - YOUTH AND FAMILY CENTERS	47.53	44.76	2.77	12	26.81%
931 - OUT OF SCHOOL TIME DEPARTMENT	4.00	2.00	2.00	1	50.00%
933 - SCHOOL HEALTH AND RELATED SERVICES (SHARS)	10.00	8.00	2.00	1	12.50%
934 - HEALTH SERVICES	35.10	32.50	2.60	2	6.15%
936 - PSYCHOLOGICAL SERVICES	47.23	43.63	3.60	16	36.67%
938 - ADVANCED ACADEMIC SERVICES	18.00	16.00	2.00	1	6.25%
942 - SPECIAL EDUCATION	175.25	157.63	17.62	8	5.08%
943 - DYSLEXIA SERVICES	16.00	15.00	1.00	1	6.67%
944 - STUDENT SERVICES	13.00	12.00	1.00	3	25.00%
951 - BENCHMARK ASSESSMENT	40.00	36.25	3.75	7	19.31%
959 - IT-SCHOOL ADMINISTRATION SERVICES	36.02	34.02	2.00	2	5.88%
960 - EVALUATION (INTERNAL SERVICES)	24.50	21.00	3.50	2	9.52%
961 - CAPITAL IMPROVEMENT DEPARTMENT	12.00	5.00	7.00	1	20.00%
964 - ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	24.00	23.00	1.00	1	4.35%
965 - MAINTENANCE AND FACILITY SERVICES	234.10	218.00	16.10	11	5.05%
968 - HEAT, VENTILATION & AIR CONDITIONING	80.00	75.00	5.00	4	5.33%
969 - CUSTODIAL SERVICES	65.75	58.00	7.75	21	36.21%
970 - POLICE DEPARTMENT	207.00	198.00	9.00	12	6.06%
971 - TRANSPORTATION SERVICES	27.03	26.00	1.03	1	3.85%
978 - GRAPHICS	23.00	21.00	2.00	3	14.29%
979 - CONSTRUCTION SERVICES	33.50	18.49	15.01	2	10.82%
980 - SERVICE CENTER(S)	77.00	71.00	6.00	5	7.04%
984 - FOOD & CHILD NUTRITION SERVICES	208.00	177.00	31.00	17	9.60%
988 - ER RELEASE AND SEPARATIONS	0.00	13.50	-13.50	103	762.96%
990 - EXCEPTION PERSONNEL 990	0.00	31.00	-31.00	36	116.13%
991 - EXCESS PERSONNEL 991	0.00	89.24	-89.24	77	86.28%
996 - EXCESS RESIGNATION 996	0.00	0.00	0.00	8	
<b>Central Office Total</b>	<b>3,230.80</b>	<b>2,970.36</b>	<b>260.44</b>	<b>575</b>	<b>19.36%</b>
<b>Intensive Support Network</b>					
009 - LINCOLN HIGH SCHOOL	86.00	78.00	8.00	9	11.54%
012 - PINKSTON HIGH SCHOOL	137.60	132.60	5.00	17	12.82%
016 - SOUTH OAK CLIFF HIGH SCHOOL	158.20	147.50	10.70	11	7.46%
032 - JAMES MADISON HIGH SCHOOL	81.50	71.50	10.00	9	12.59%
060 - STOREY MIDDLE SCHOOL	78.70	72.50	6.20	12	16.55%

Employee Turnover  
by Organization

Organization	FTE	Filled	Variance	Separations	Turnover Ratio
062 - BILLY E DADE MIDDLE SCHOOL	115.40	105.40	10.00	10	9.49%
068 - QUINTANILLA MIDDLE SCHOOL	110.50	110.50	0.00	13	11.76%
071 - DALLAS ENVIRONMENTAL SCIENCE ACADEM	46.00	45.00	1.00	1	2.22%
072 - ZUMWALT MIDDLE SCHOOL	64.50	59.00	5.50	5	8.47%
074 - EDISON LEARNING CENTER	73.00	67.00	6.00	14	20.90%
103 - GABE ALLEN (INTERNAL CHARTER) ELEM	59.50	56.50	3.00	6	10.62%
105 - ARCADIA PARK ELEMENTARY	75.50	75.50	0.00	2	2.65%
110 - BLANTON ELEMENTARY	73.30	70.30	3.00	8	11.38%
118 - BUSHMAN ELEMENTARY	58.36	51.36	7.00	14	27.26%
122 - CARR ELEMENTARY	50.50	47.50	3.00	3	6.32%
124 - GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	56.00	51.50	4.50	8	15.53%
128 - MARTIN LUTHER KING, JR LEARNING CEN	56.00	54.00	2.00	7	12.96%
133 - JORDAN ELEMENTARY	73.50	69.50	4.00	4	5.76%
139 - DUNBAR ELEMENTARY	73.30	71.30	2.00	7	9.82%
140 - EARHART ELEMENTARY	37.50	32.50	5.00	3	9.23%
173 - LANIER ELEMENTARY	66.00	66.00	0.00	2	3.03%
175 - U LEE ELEMENTARY	71.00	68.00	3.00	4	5.88%
178 - H I HOLLAND ELEMENTARY SCHOOL AT LISBON	50.50	49.50	1.00	4	8.08%
183 - MARSALIS ELEMENTARY	56.50	55.50	1.00	1	1.80%
186 - MILLS ELEMENTARY	49.50	48.50	1.00	6	12.37%
189 - OLIVER ELEMENTARY	48.50	45.50	3.00	4	8.79%
191 - PEASE ELEMENTARY	61.50	57.50	4.00	4	6.96%
200 - RHOADS ELEMENTARY	72.00	68.99	3.01	8	11.60%
201 - RICE ELEMENTARY	63.99	61.97	2.02	2	3.23%
202 - ROBERTS ELEMENTARY SCHOOL	73.00	70.00	3.00	3	4.29%
205 - RUSSELL ELEMENTARY	81.50	76.50	5.00	2	2.61%
211 - STEVENS PARK ELEMENTARY	77.00	75.00	2.00	1	1.33%
215 - THORNTON ELEMENTARY	51.50	50.50	1.00	1	1.98%
250 - YOUNG ELEMENTARY	64.50	60.50	4.00	9	14.88%
260 - DEZAVALA ELEMENTARY	56.50	54.50	2.00	1	1.83%
265 - MARTINEZ ELEMENTARY	62.50	60.50	2.00	2	3.31%
863 - INTENSIVE SUPPORT NETWORK	13.60	13.49	0.11	3	22.24%
<b>Intensive Support Network Total</b>	<b>2,584.45</b>	<b>2,451.41</b>	<b>133.04</b>	<b>220</b>	<b>8.97%</b>
<b>School Leadership A</b>					
003 - A MACEO SMITH NEW TECH HIGH SCHOOL	50.11	46.01	4.10	12	26.08%
013 - ROOSEVELT HIGH SCHOOL	95.50	93.50	2.00	12	12.83%
021 - W T WHITE HIGH SCHOOL	207.20	193.20	14.00	15	7.76%
022 - WOODROW WILSON HIGH SCHOOL	183.59	170.50	13.09	11	6.45%
025 - SKYLINE HIGH SCHOOL	438.80	420.80	18.00	22	5.23%
028 - EMMETT CONRAD HIGH SCHOOL	155.50	145.50	10.00	23	15.81%
033 - BUSINESS MAGNET	48.10	45.60	2.50	4	8.77%
035 - RANGEL ALL GIRLS HIGH SCHOOL	31.50	27.50	4.00	5	18.18%
036 - TOWNVIEW-HEALTH PROFESSIONS MAGNET	49.10	48.10	1.00	3	6.24%
037 - ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	44.70	34.40	10.30	3	8.72%
038 - JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	33.70	31.70	2.00	4	12.62%
039 - TAG MAGNET	22.30	21.30	1.00	3	14.08%
051 - HOLMES MIDDLE SCHOOL	89.60	84.20	5.40	3	3.56%
053 - LONG MIDDLE SCHOOL	144.19	137.19	7.00	14	10.20%
054 - MARSH MIDDLE SCHOOL	94.60	87.60	7.00	14	15.98%
056 - ED WALKER MIDDLE SCHOOL	86.00	81.10	4.90	9	11.10%
066 - HARRY STONE MIDDLE SCHOOL	21.00	20.00	1.00	1	5.00%
076 - H W LANG MIDDLE SCHOOL	110.00	108.00	2.00	11	10.19%
083 - SAM TASBY MIDDLE SCHOOL	108.00	98.80	9.20	12	12.15%
114 - BRYAN ELEMENTARY	57.00	53.00	4.00	3	5.66%
115 - HARRELL BUDD ELEMENTARY	63.50	61.50	2.00	3	4.88%
119 - CABELL ELEMENTARY	67.10	65.40	1.70	3	4.59%
120 - CAILLET ELEMENTARY	81.80	78.80	3.00	6	7.61%
129 - CONNER ELEMENTARY	74.50	72.00	2.50	7	9.72%
134 - GEORGE BANNERMAN DEALEY MONTESSORI	45.50	44.50	1.00	3	6.74%
135 - DEGOLYER ELEMENTARY	49.90	48.90	1.00	3	6.13%
141 - JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	45.50	44.50	1.00	10	22.47%
142 - ERVIN ELEMENTARY	71.50	68.50	3.00	15	21.90%
148 - GOOCH ELEMENTARY	54.80	51.30	3.50	3	5.85%
155 - C A TATUM JR ELEMENTARY	65.50	64.50	1.00	2	3.10%
159 - HOTCHKISS ELEMENTARY	104.40	98.40	6.00	10	10.16%
162 - JACKSON ELEMENTARY	65.50	58.50	7.00	1	1.71%
163 - JOHNSTON ELEMENTARY	58.50	58.50	0.00	1	1.71%
171 - LAKEWOOD ELEMENTARY	71.80	67.80	4.00	3	4.42%
174 - R E LEE ELEMENTARY	45.50	44.50	1.00	1	2.25%
176 - JACK LOWE, SR ELEMENTARY	72.80	68.80	4.00	8	11.63%
177 - LIPSCOMB ELEMENTARY	58.50	57.50	1.00	1	1.74%
182 - MARCUS ELEMENTARY	100.80	93.80	7.00	7	7.46%
185 - MILLER ELEMENTARY	49.59	47.99	1.60	6	12.50%
188 - MT AUBURN ELEMENTARY	79.00	75.80	3.20	5	6.60%
209 - SILBERSTEIN ELEMENTARY	83.20	82.20	1.00	3	3.65%
212 - HARRY STONE MONTESSORI SCHOOL	41.00	38.00	3.00	1	2.63%
218 - TRUETT ELEMENTARY	118.69	116.69	2.00	13	11.14%
222 - URBAN PARK ELEMENTARY	68.50	66.50	2.00	5	7.52%
233 - NATHAN ADAMS ELEMENTARY	66.60	66.60	0.00	1	1.50%
240 - FRANK GUZICK ELEMENTARY	79.50	74.45	5.05	6	8.06%
247 - ADELFA CALLEJO ELEMENTARY SCHOOL	74.00	72.00	2.00	1	1.39%



Employee Turnover  
by Organization

Organization	FTE	Filled	Variance	Separations	Turnover Ratio
263 - STARKS ELEMENTARY	44.50	42.50	2.00	3	7.06%
270 - MATA ELEMENTARY	65.40	63.40	2.00	6	9.46%
279 - JERRY JUNKINS ELEMENTARY	82.80	74.80	8.00	7	9.36%
284 - HIGHLAND MEADOWS ELEMENTARY	91.90	89.90	2.00	4	4.45%
285 - N W HARLLEE EARLY CHILDHOOD CENTER	29.50	24.50	5.00	2	8.16%
286 - LEE MCSHAN JR ELEMENTARY	79.30	73.30	6.00	4	5.46%
301 - WILMER HUTCHINS ELEMENTARY SCHOOL	102.59	97.39	5.20	11	11.29%
304 - GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	69.00	66.00	3.00	7	10.61%
353 - ANN RICHARDS MIDDLE SCHOOL	137.50	128.50	9.00	13	10.12%
354 - KENNEDY CURRY MIDDLE SCHOOL	89.50	88.50	1.00	4	4.52%
356 - RANGEL ALL GIRLS MIDDLE SCHOOL	24.00	21.50	2.50	1	4.65%
357 - BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS	23.04	22.04	1.00	1	4.54%
380 - WILMER HUTCHINS HIGH SCHOOL	105.90	95.90	10.00	14	14.60%
382 - INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	30.50	28.50	2.00	2	7.02%
862 - SCHOOL LEADERSHIP A	42.00	39.00	3.00	1	2.56%
<b>School Leadership A Total</b>	<b>5,170.84</b>	<b>4,907.80</b>	<b>263.04</b>	<b>392</b>	<b>7.99%</b>
<b>School Leadership B</b>					
001 - BRYAN ADAMS HIGH SCHOOL	200.16	187.08	13.08	18	9.62%
002 - ADAMSON HIGH SCHOOL	159.40	153.40	6.00	18	11.73%
005 - MOLINA HIGH SCHOOL	216.20	203.00	13.20	24	11.82%
006 - HILLCREST HIGH SCHOOL	121.70	113.20	8.50	16	14.13%
007 - THOMAS JEFFERSON HIGH SCHOOL	182.80	178.00	4.80	12	6.74%
008 - J F KIMBALL HIGH SCHOOL	160.60	146.50	14.10	9	6.14%
011 - LACEY ALTERNATIVE	33.40	31.40	2.00	1	3.18%
014 - SAMUEL HIGH SCHOOL	211.29	205.00	6.29	7	3.41%
015 - SEAGOVILLE HIGH SCHOOL	152.40	148.70	3.70	17	11.43%
017 - H GRADY SPRUCE HIGH SCHOOL	191.00	177.00	14.00	18	10.17%
018 - SUNSET HIGH SCHOOL	198.40	193.40	5.00	19	9.82%
023 - D W CARTER HIGH SCHOOL	130.60	122.60	8.00	9	7.34%
024 - NORTH DALLAS HIGH SCHOOL	144.19	133.99	10.20	16	11.94%
034 - BOOKER T WASHINGTON SPVA MAGNET	90.20	87.20	3.00	7	8.03%
042 - W H ATWELL MIDDLE SCHOOL	105.70	99.20	6.50	11	11.09%
043 - T W BROWNE MIDDLE SCHOOL	83.20	80.00	3.20	10	12.50%
044 - E H CARY MIDDLE SCHOOL	77.30	72.00	5.30	6	8.33%
045 - E B COMSTOCK MIDDLE SCHOOL	100.40	96.40	4.00	10	10.37%
046 - YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	114.30	108.00	6.30	10	9.26%
047 - BENJAMIN FRANKLIN MIDDLE SCHOOL	104.60	99.60	5.00	6	6.02%
048 - GASTON MIDDLE SCHOOL	106.00	102.00	4.00	11	10.78%
049 - GREINER MIDDLE SCHOOL	146.80	141.80	5.00	6	4.23%
050 - HILL MIDDLE SCHOOL	99.70	98.70	1.00	4	4.05%
052 - PIEDMONT GLOBAL ACADEMY	113.60	111.00	2.60	12	10.81%
055 - RUSK MIDDLE SCHOOL	73.95	72.66	1.29	5	6.88%
057 - TRAVIS MIDDLE SCHOOL	25.50	25.50	0.00	2	7.84%
058 - SPENCE MIDDLE SCHOOL	94.85	90.85	4.00	4	4.40%
059 - STOCKARD MIDDLE SCHOOL	127.20	122.00	5.20	14	11.48%
069 - SEAGOVILLE MIDDLE SCHOOL	125.90	118.60	7.30	14	11.80%
073 - LONGFELLOW MIDDLE SCHOOL	48.00	45.00	3.00	2	4.44%
077 - HECTOR GARCIA MIDDLE SCHOOL	96.90	91.40	5.50	12	13.13%
079 - FRANCISCO MEDRANO MIDDLE SCHOOL	106.40	104.90	1.50	2	1.91%
085 - KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	44.50	39.00	5.50	3	7.69%
088 - TRINIDAD GARZA EARLY COLLEGE	38.50	38.49	0.01	1	2.60%
100 - ZAN WESLEY HOLMES JR MIDDLE SCHOOL	118.00	113.00	5.00	9	7.96%
101 - J Q ADAMS ELEMENTARY	80.00	78.00	2.00	5	6.41%
104 - WILLIAM ANDERSON ELEMENTARY	78.00	76.00	2.00	7	9.21%
107 - JOSE JOE MAY ELEMENTARY SCHOOL	82.50	71.50	11.00	2	2.80%
108 - BAYLES ELEMENTARY	68.50	66.50	2.00	8	12.03%
109 - BLAIR ELEMENTARY	75.50	73.50	2.00	5	6.80%
112 - BOWIE ELEMENTARY	60.09	59.00	1.09	4	6.78%
116 - BURNET ELEMENTARY	85.00	80.00	5.00	3	3.75%
117 - BURLESON ELEMENTARY	76.50	72.50	4.00	7	9.66%
121 - CARPENTER ELEMENTARY	46.50	44.50	2.00	3	6.74%
130 - COWART ELEMENTARY	68.50	66.50	2.00	7	10.53%
131 - ZARAGOZA ELEMENTARY	53.50	51.50	2.00	3	5.83%
136 - DONALD ELEMENTARY	56.50	55.50	1.00	1	1.80%
137 - DORSEY ELEMENTARY	64.83	62.83	2.00	3	4.77%
144 - FIELD ELEMENTARY	48.50	45.50	3.00	1	2.20%
145 - FOSTER ELEMENTARY	98.40	92.00	6.40	1	1.09%
147 - GILL ELEMENTARY	87.59	83.50	4.09	6	7.19%
152 - HENDERSON ELEMENTARY	60.90	60.90	0.00	1	1.64%
153 - HEXTER ELEMENTARY	61.90	61.90	0.00	1	1.62%
154 - LARRY SMITH ELEMENTARY	80.79	77.79	3.00	6	7.71%
156 - HAWTHORNE ELEMENTARY	65.00	63.00	2.00	5	7.94%
157 - HOGG ELEMENTARY	48.50	44.50	4.00	3	6.74%
158 - HOOE ELEMENTARY	53.50	53.50	0.00	1	1.87%
160 - HOUSTON ELEMENTARY	36.50	36.50	0.00	3	8.22%
161 - IRELAND ELEMENTARY	65.50	61.00	4.50	4	6.56%
164 - JONES ELEMENTARY	72.50	72.50	0.00	3	4.14%
166 - KIEST ELEMENTARY	74.20	73.20	1.00	4	5.46%
167 - KLEBERG ELEMENTARY	75.00	73.00	2.00	3	4.11%
168 - KNIGHT ELEMENTARY	69.50	66.50	3.00	2	3.01%
169 - KRAMER ELEMENTARY	72.29	67.09	5.20	3	4.47%

Employee Turnover  
by Organization

Organization	FTE	Filled	Variance	Separations	Turnover Ratio
170 - LAGOW ELEMENTARY	69.00	66.99	2.01	2	2.99%
172 - J T BRASHEAR ELEMENTARY	69.00	66.00	3.00	2	3.03%
180 - MACON ELEMENTARY	68.50	68.50	0.00	4	5.84%
181 - MAPLE LAWN ELEMENTARY	70.00	68.50	1.50	4	5.84%
184 - MILAM ELEMENTARY	38.50	36.50	2.00	3	8.22%
187 - MOSELEY ELEMENTARY	83.49	81.49	2.00	5	6.14%
192 - PEELER ELEMENTARY	48.00	46.00	2.00	5	10.87%
193 - PERSHING ELEMENTARY	63.90	60.90	3.00	1	1.64%
194 - POLK ELEMENTARY	58.50	55.50	3.00	5	9.01%
195 - PRESTON HOLLOW ELEMENTARY	58.80	57.80	1.00	1	1.73%
196 - RAY ELEMENTARY	38.50	36.00	2.50	6	16.67%
197 - REAGAN ELEMENTARY	53.09	53.00	0.09	3	5.66%
198 - REILLY ELEMENTARY	61.08	58.07	3.01	4	6.89%
199 - REINHARDT ELEMENTARY	70.30	70.29	0.01	1	1.42%
203 - ROGERS ELEMENTARY	67.80	64.80	3.00	10	15.43%
204 - ROSEMONT ELEMENTARY	97.95	96.95	1.00	6	6.19%
206 - SANGER ELEMENTARY	67.02	59.52	7.50	4	6.72%
207 - SAN JACINTO ELEMENTARY	62.09	60.00	2.09	5	8.33%
208 - SEAGOVILLE ELEMENTARY	74.50	68.50	6.00	8	11.68%
210 - STEMMONS ELEMENTARY	81.40	79.90	1.50	3	3.75%
213 - TERRY ELEMENTARY	53.50	51.50	2.00	7	13.59%
216 - TITCHE ELEMENTARY	93.50	87.00	6.50	11	12.64%
219 - TURNER ELEMENTARY	42.40	41.90	0.50	3	7.16%
220 - TWAIN ELEMENTARY	47.50	45.00	2.50	3	6.67%
225 - WEBSTER ELEMENTARY	81.50	75.50	6.00	6	7.95%
226 - WEISS ELEMENTARY	64.90	62.45	2.45	5	8.01%
229 - WINNETKA ELEMENTARY	81.40	81.40	0.00	4	4.91%
234 - H B GONZALEZ ELEMENTARY	75.50	70.50	5.00	7	9.93%
235 - ALEXANDER ELEMENTARY	53.80	52.80	1.00	3	5.68%
236 - COCHRAN ELEMENTARY	75.80	70.80	5.00	6	8.47%
237 - RUNYON ELEMENTARY	77.50	74.50	3.00	3	4.03%
239 - ARTURO SALAZAR ELEMENTARY	72.80	69.80	3.00	7	10.03%
244 - SEAGOVILLE NORTH ELEMENTARY SCHOOL	73.50	72.00	1.50	3	4.17%
264 - MCNAIR ELEMENTARY	72.00	66.00	6.00	8	12.12%
266 - DOUGLASS ELEMENTARY	60.50	59.50	1.00	3	5.04%
268 - KENNEDY ELEMENTARY	57.04	55.00	2.04	2	3.64%
269 - HERNANDEZ ELEMENTARY	47.59	45.50	2.09	3	6.59%
271 - SALDIVAR ELEMENTARY	78.50	76.50	2.00	3	3.92%
272 - MORENO ELEMENTARY	64.50	64.50	0.00	4	6.20%
273 - PLEASANT GROVE ELEMENTARY	66.09	65.50	0.59	8	12.21%
274 - BETHUNE ELEMENTARY	75.90	74.90	1.00	1	1.34%
275 - KAHN ELEMENTARY	66.50	63.50	3.00	3	4.72%
276 - CUELLAR ELEMENTARY	79.50	79.00	0.50	3	3.80%
278 - LEONIDES CIGARROA ELEMENTARY	72.90	69.90	3.00	8	11.44%
280 - ANNE FRANK ELEMENTARY SCHOOL	122.70	119.00	3.70	5	4.20%
281 - CHAVEZ ELEMENTARY	68.75	67.75	1.00	6	8.86%
283 - MEDRANO ELEMENTARY	62.50	61.50	1.00	4	6.50%
287 - C M SOTO JR ELEMENTARY	66.80	65.80	1.00	7	10.64%
288 - ROSEMONT C V SEMOS ELEMENTARY	6.00	6.00	0.00	6	100.00%
289 - F G BOTELLO ELEMENTARY	69.50	66.50	3.00	4	6.02%
303 - THELMA E P RICHARDSON ELEMENTARY SCHOOL	70.00	68.00	2.00	7	10.29%
305 - EBBY HALLIDAY ELEMENTARY SCHOOL	74.50	72.50	2.00	4	5.52%
352 - YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	114.40	111.40	3.00	20	17.95%
358 - BARBARA M MANNS EDUCATION CENTER	33.00	31.00	2.00	3	9.68%
360 - D.A. HULCY MIDDLE SCHOOL	50.71	45.00	5.71	4	8.89%
389 - JOHN LESLIE PATTON JR ACADEMIC CENTER	42.00	40.00	2.00	6	15.00%
865 - SCHOOL LEADERSHIP B	40.00	40.00	0.00	5	12.50%
<b>School Leadership B Total</b>	<b>10,504.22</b>	<b>10,078.98</b>	<b>425.24</b>	<b>727</b>	<b>7.21%</b>
<b>Grand Total</b>	<b>21,490.31</b>	<b>20,408.55</b>	<b>1,081.76</b>	<b>1,914</b>	<b>9.38%</b>

\*Data on this page is based on the DISD - POSITIONS SUMMARY OUTBOUND, run on MONDAY, 1-MAY-2017 08:33 for the date 30-APR-2017

# Overtime

## April 2016-2017



### Report Summary and Interpretation

**Stipend Analysis:** Stipend analysis by division showing the actual stipended expenditures by campus org

**Overtime Analysis:** Overtime analysis by division showing the overtime expensed for the current month

**Custodial Supplemental and Overtime:** Custodial supplemental and overtime by division showing year to date actuals of extra duty and overtime pay

**District Top Earners:** Top 25 earners for the month based on actual salary plus supplemental and overtime pay

Stipend Analysis FY17  
as of April 30, 2017

School Leadership A

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget per Student</u>	<u>YTD Actuals per Student</u>
186	Roger Q Mills Elementary	330	249,571	266,830	(17,259)	\$756	\$809
072	Sarah Zumwalt Middle School	452	281,925	297,820	(15,895)	624	659
074	Thomas A Edison Middle Learning Center	516	304,992	327,326	(22,334)	591	634
110	Annie Webb Blanton Elementary	672	364,414	395,380	(30,966)	542	588
175	Umphrey Lee Elementary	622	328,933	351,861	(22,928)	529	566
191	Elisha M Pease Elementary	498	266,898	273,132	(6,234)	536	548
062	Billy E Dade Middle Learning Center	911	463,342	484,066	(20,724)	509	531
032	James Madison High School	455	136,776	218,204	(81,428)	301	480
009	Lincoln High School	528	134,954	208,852	(73,898)	256	396
013	Franklin D Roosevelt High School	621	122,278	194,653	(72,375)	197	313
012	L G Pinkston High School	908	159,532	251,073	(91,541)	176	277
006	Hillcrest High School	1,058	165,630	251,177	(85,547)	157	237
028	Emmett J Conrad High School	1,250	180,934	281,399	(100,465)	145	225
016	South Oak Cliff High School	1,231	175,461	263,713	(88,252)	143	214
008	Justin F Kimball High School	1,410	169,481	259,308	(89,827)	120	184
140	Amelia Earhart Learning Center	188	20,518	33,847	(13,329)	109	180
141	Jill Stone Elementary School at Vickery Meadow	359	42,858	64,494	(21,636)	119	180
260	Lorenzo De Zavala Elementary	424	50,491	73,998	(23,507)	119	175
021	W T White High School	2,227	236,330	372,684	(136,354)	106	167
022	Woodrow Wilson High School	1,771	185,776	295,461	(109,685)	105	167
285	N W Harlee Early Childhood Center	158	8,580	24,993	(16,413)	54	158
306	Solar Preparatory School for Girls at James B Bonham	194	9,905	30,133	(20,228)	51	155
182	Herbert Marcus Elementary	840	78,933	126,101	(47,168)	94	150
005	Molina High School	2,088	212,922	311,961	(99,039)	102	149
120	F P Caillet Elementary	717	67,033	105,527	(38,494)	93	147
136	L O Donald Elementary	414	40,701	59,977	(19,276)	98	145
222	Urban Park Elementary	605	59,019	87,556	(28,537)	98	145
169	Arthur Kramer Elementary	580	56,649	82,405	(25,756)	98	142
148	Tom C Gooch Elementary	382	36,323	53,765	(17,442)	95	141
105	Arcadia Park Elementary	628	57,195	87,415	(30,220)	91	139
149	Lenore Kirk Hall Elementary	535	52,268	74,411	(22,143)	98	139
195	Preston Hollow Elementary	472	42,210	65,482	(23,272)	89	139
203	Dan D Rogers Elementary	511	44,318	70,162	(25,844)	87	137
115	Harrell Budd Elementary	473	42,175	64,058	(21,883)	89	135
211	Stevens Park Elementary	664	57,919	88,958	(31,039)	87	134
029	School Community Guidance Center	109	9,884	14,603	(4,719)	91	134
209	Ascher Silberstein Elementary	801	74,464	107,063	(32,599)	93	134
135	Everette L DeGolyer Elementary	361	31,636	48,069	(16,433)	88	133
133	Barbara Jordan Elementary	591	54,550	78,301	(23,751)	92	132
247	Adelfa Callejo Elementary	681	40,172	90,043	(49,871)	59	132
381	HS Barack Obama Male Leadership Academy at BF Darrell	182	14,177	23,988	(9,811)	78	132
284	Highland Meadows Elementary	806	63,201	106,198	(42,997)	78	132
232	Edna Rowe Elementary	512	44,437	66,006	(21,569)	87	129
176	Jack Lowe Sr Elementary	652	57,010	82,120	(25,110)	87	126
173	Sidney Lanier Expressive Arts Vanguard	560	42,797	69,971	(27,174)	76	125
177	William Lipscomb Elementary	508	41,535	62,869	(21,334)	82	124
035	Rangel All Girls High School	270	24,357	33,338	(8,981)	90	123
287	Celestino Mauricio Soto Jr Elementary	613	48,109	75,000	(26,891)	78	122
265	Martinez Elementary	445	38,360	54,069	(15,709)	86	122
205	Clinton P Russell Elementary	747	55,127	90,318	(35,191)	74	121
121	John W Carpenter Elementary	333	26,141	39,105	(12,964)	79	117
193	John J Pershing Elementary	566	42,453	65,991	(23,538)	75	117
274	Mary McLeod Bethune Elementary	732	55,485	85,034	(29,549)	76	116
239	Arturo Salazar Elementary	631	48,002	72,421	(24,419)	76	115
130	Leila P Cowart Elementary	593	42,336	67,896	(25,560)	71	114
056	E D Walker Middle School	723	56,871	82,696	(25,825)	79	114
189	Clara Oliver Elementary	364	26,900	41,623	(14,723)	74	114
185	William Brown Miller Elementary	376	25,318	42,518	(17,200)	67	113
163	Albert Sidney Johnston Elementary	448	35,888	50,584	(14,696)	80	113
159	L L Hotchkiss Elementary	894	70,595	100,610	(30,015)	79	113
279	Jerry R Junkins Elementary	659	47,458	73,434	(25,976)	72	111
217	William B Travis Acdmy/Vngd for Academically Tag-ES	192	10,193	21,314	(11,121)	53	111
076	H W Lang Middle School	907	70,582	100,515	(29,933)	78	111
233	Nathan Adams Elementary	549	37,312	60,729	(23,417)	68	111
152	Margaret B Henderson Elementary	497	37,799	54,621	(16,822)	76	110
174	Robert E Lee Elementary	315	22,918	34,300	(11,382)	73	109
025	Skyline High School	4,401	312,394	477,695	(165,301)	71	109
277	Thomas Tolbert Elementary	544	35,839	57,771	(21,932)	66	106
188	Mount Auburn Elementary	708	52,607	74,855	(22,248)	74	106
075	George Bannerman Dealey Middle School	179	7,677	18,900	(11,223)	43	106
119	William L Cabell Elementary	564	37,308	59,336	(22,028)	66	105
280	Anne Frank Elementary School	1,102	75,055	115,928	(40,873)	68	105
083	Sam Tasby Middle School	930	67,936	97,693	(29,757)	73	105

Stipend Analysis FY17  
as of April 30, 2017

School Leadership A

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget</u> <u>per Student</u>	<u>YTD Actuals</u> <u>per Student</u>
066	Harry Stone Middle School	184	9,684	19,183	(9,499)	53	104
210	Leslie A Stemmons Elementary	766	56,902	79,613	(22,711)	74	104
172	Jimmie Tyler Brashear Elementary	675	50,757	69,421	(18,664)	75	103
103	Gabe P Allen Charter School	483	32,721	49,664	(16,943)	68	103
230	Harry C Withers Elementary	427	26,000	43,575	(17,575)	61	102
178	H I Holland Elementary School at Lisbon	390	24,069	39,155	(15,086)	62	100
218	George W Truett Elementary	1,173	83,874	116,975	(33,101)	72	100
250	Whitney M Young Jr Elementary	565	41,628	55,291	(13,663)	74	98
039	School for the Talented and Gifted at Yvonne A Ewell Townview Cer	260	18,255	25,282	(7,027)	70	97
054	Thomas C Marsh Middle School	924	59,608	89,379	(29,771)	65	97
059	L V Stockard Middle School	1,188	77,590	112,745	(35,155)	65	95
270	Eduardo Mata Elementary	489	25,554	45,886	(20,332)	52	94
360	D A Hulcy Middle School	356	16,300	31,568	(15,268)	46	89
129	S S Conner Elementary	701	42,656	61,937	(19,281)	61	88
038	Judge Harold Barefoot Sanders Magnet Center for Public Services G	379	24,208	33,033	(8,825)	64	87
240	Frank Guzick Elementary	704	43,370	60,126	(16,756)	62	85
068	Raul Quintanilla Sr Middle School	1,076	64,809	91,806	(26,997)	60	85
071	Dallas Environmental Science Academy	426	25,266	36,199	(10,933)	59	85
026	School of Science and Engineering at Yvonne A Ewell Townview Cen	418	24,312	33,930	(9,618)	58	81
100	Zan Wesley Holmes Jr Middle School	1,099	61,614	89,096	(27,482)	56	81
353	Ann Richards Middle School	1,310	60,779	101,715	(40,936)	46	78
304	George Herbert Walker Bush Elementary	680	20,747	52,381	(31,634)	31	77
047	Benjamin Franklin Middle School	965	51,650	74,014	(22,364)	54	77
155	C A Tatum Jr Elementary	639	31,201	48,585	(17,384)	49	76
057	Travis Middle School	294	8,934	22,317	(13,383)	30	76
118	W W Bushman Elementary	468	23,229	35,393	(12,164)	50	76
286	Lee A McShan Jr Elementary	693	34,359	50,906	(16,547)	50	73
128	Martin Luther King, Jr Learning Center	460	24,648	33,463	(8,815)	54	73
053	J L Long Middle School	1,373	72,757	99,404	(26,647)	53	72
212	Harry S Stone Montessori	342	13,319	24,473	(11,154)	39	72
162	Stonewall Jackson Elementary	614	26,808	41,615	(14,807)	44	68
034	Booker T Washington SPVA Magnet	916	\$46,708	\$60,338	(\$13,630)	51	66
263	J P Starks Elementary	342	11,350	21,924	(10,574)	33	64
200	Joseph J Rhoads Learning Center	731	33,778	45,228	(11,450)	46	62
183	Thomas L Marsalis Elementary	498	22,975	30,588	(7,613)	46	61
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	205	6,534	12,364	(5,830)	32	60
171	Lakewood Elementary	892	32,653	52,629	(19,976)	37	59
036	School of Health Professions at Yvonne A Ewell Townview Center	545	19,691	29,181	(9,490)	36	54
037	Rosie M Collins Sorrells School of Education and Social Services at Y	327	10,728	15,968	(5,240)	33	49
356	Rangel All Girls Middle School	262	7,052	12,450	(5,398)	27	48
241	Elementary DAEP-Dallas	17	800	801	(1)	47	47
201	Charles Rice Learning Center	554	16,065	25,113	(9,048)	29	45
357	BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS	242	8,160	10,780	(2,620)	34	45
033	School of Business and Management at Yvonne A Ewell Townview C	501	14,971	19,566	(4,595)	30	39
134	George Bannerman Dealey Montessori	436	9,868	16,673	(6,805)	23	38
215	Robert L Thornton Elementary	417	10,775	13,501	(2,726)	26	32
011	Learning Alternative Center for Empowering Youth/LACEY Alt	220	5,000	5,635	(635)	23	26
940	Continuing Ed	-	0	1	(1)	0	0
**Total for School Leadership A with No Actuals		-	-	-	-	0	0
<b>SCHOOL LEADERSHIP A TOTAL</b>		<b>78,363</b>	<b>\$8,226,843</b>	<b>\$11,536,572</b>	<b>-\$3,309,729</b>	<b>\$105</b>	<b>\$147</b>

\*\* Orgs with no expenditures totaled on one line

\*\*\*YTD Actuals per Student column with Zero (0) pertains to cents

Stipend Analysis FY17  
as of April 30, 2017

School Leadership B

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget</u> <u>per Student</u>	<u>YTD Actuals</u> <u>per Student</u>
358	Barbara M Manns Education Center	58	16,526	19,966	(3,440)	\$285	\$344
380	Hutchins High School	805	153,994	251,201	(97,207)	191	312
024	North Dallas High School	996	172,915	266,243	(93,328)	174	267
023	David W Carter High School	1,099	168,127	262,882	(94,755)	153	239
192	John F Peeler Elementary	325	53,456	77,405	(23,949)	164	238
015	Seagoville High School	1,353	\$201,510	\$306,985	(\$105,475)	149	227
389	John Leslie Patton Jr Academy	117	15,268	23,894	(8,626)	130	204
002	Adamson High School	1,438	177,874	283,244	(105,370)	124	197
107	Jose Joe May Elementary School	678	50,955	130,455	(79,500)	75	192
007	Thomas Jefferson High School	1,626	201,763	298,240	(96,477)	124	183
157	James S Hogg Elementary	279	31,373	50,706	(19,333)	112	182
206	Alex Sanger Elementary	524	64,129	94,998	(30,869)	122	181
014	W W Samuell High School	1,797	209,082	320,312	(111,230)	116	178
228	Sudie L Williams Elementary	272	32,373	47,840	(15,467)	119	176
268	John F Kennedy Learning Center	386	39,544	67,137	(27,593)	102	174
278	Leonides Gonzalez Cigarroa MD Elementary	568	62,216	97,785	(35,569)	110	172
017	H Grady Spruce High School	1,714	190,488	283,580	(93,092)	111	165
018	Sunset High School	1,914	208,738	314,858	(106,120)	109	165
197	John H Reagan Elementary	378	35,994	61,783	(25,789)	95	163
194	K B Polk Center for Academically Talented & Gifted	416	45,252	67,886	(22,634)	109	163
359	Rosemont Middle School	191	9,000	31,140	(22,140)	47	163
116	David G Burnet Elementary	748	74,375	121,322	(46,947)	99	162
144	Tom W Field Elementary	301	31,481	48,763	(17,282)	105	162
131	Ignacio Zaragoza Elementary	365	40,075	58,625	(18,550)	110	161
160	Sam Houston Elementary	204	19,150	32,381	(13,231)	94	159
001	Bryan Adams High School	1,949	200,503	301,187	(100,684)	103	155
181	Maple Lawn Elementary	456	39,434	68,343	(28,909)	86	150
168	Obadiah Knight Elementary	570	54,561	83,465	(28,904)	96	146
283	Esperanza Hope Medrano Elementary	454	41,949	66,438	(24,489)	92	146
269	Onesimo Hernandez Elementary	334	28,523	48,677	(20,154)	85	146
156	Nathaniel Hawthorne Elementary	504	48,333	73,214	(24,881)	96	145
224	Walnut Hill Elementary	367	34,415	52,998	(18,583)	94	144
101	J Q Adams Elementary	762	66,233	109,849	(43,616)	87	144
234	Henry B Gonzalez Elementary	668	61,118	95,952	(34,834)	91	144
161	John Ireland Elementary	524	50,171	74,976	(24,805)	96	143
271	Julian T Saldivar Elementary	710	67,335	101,140	(33,805)	95	142
112	James Bowie Elementary	506	43,266	70,329	(27,063)	86	139
289	Felix G Botello Elementary	551	51,751	75,654	(23,903)	94	137
275	Louise Wolff Kahn Elementary	565	51,314	76,993	(25,679)	91	136
281	Cesar Chavez Elementary	492	41,371	65,806	(24,435)	84	134
305	Ebby Halliday Elementary	668	34,940	89,093	(54,153)	52	133
180	B H Macon Elementary	550	47,224	73,295	(26,071)	86	133
125	Casa View Elementary	717	59,002	95,510	(36,508)	82	133
108	Bayles Elementary	561	45,164	74,170	(29,006)	81	132
104	William Anderson Elementary	751	66,784	98,600	(31,816)	89	131
042	W H Atwell Law Academy	911	75,910	117,977	(42,067)	83	130
303	Thelma Elizabeth Page Richardson Elementary	711	35,592	89,741	(54,149)	50	126
166	Edwin J Kiest Elementary	759	67,237	94,729	(27,492)	89	125
030	Maya Angelou High School	22	2,700	2,700	0	123	123
207	San Jacinto Elementary	487	41,092	59,565	(18,473)	84	122
184	Ben Milam Elementary	292	23,275	35,509	(12,234)	80	122
229	Winnetka Elementary	824	59,368	100,198	(40,830)	72	122
145	Stephen Foster Elementary	775	60,754	93,388	(32,634)	78	121
137	Julius Dorsey Elementary	561	42,718	66,849	(24,131)	76	119
158	Lida Hooe Elementary	420	32,050	49,967	(17,917)	76	119
237	John W Runyon Elementary	668	55,825	78,621	(22,796)	84	118
164	Anson Jones Elementary	643	49,092	75,489	(26,397)	76	117
198	Martha Turner Reilly Elementary	542	43,168	62,835	(19,667)	80	116
126	Central Elementary	501	42,058	57,579	(15,521)	84	115
213	T G Terry Elementary	422	28,344	48,474	(20,130)	67	115
244	Seagoville North Elementary	744	30,362	83,880	(53,518)	41	113
204	Rosemont Elementary	1,081	78,470	121,448	(42,978)	73	112
273	Pleasant Grove Elementary	555	39,915	61,405	(21,490)	72	111
055	Thomas J Rusk Middle School	600	45,889	66,193	(20,304)	76	110
167	Kleberg Elementary	684	51,044	75,194	(24,150)	75	110
147	Charles A Gill Elementary	834	59,783	89,874	(30,091)	72	108
199	Reinhardt Elementary	586	39,907	62,959	(23,052)	68	107
354	Curry Middle School	800	50,454	83,258	(32,804)	63	104
187	Nancy Moseley Elementary	756	53,092	78,013	(24,921)	70	103
048	W H Gaston Middle School	1,007	66,149	100,563	(34,414)	66	100
266	Frederick Douglass Elementary	511	39,163	50,951	(11,788)	77	100
154	Larry G Smith Elementary	780	49,614	76,973	(27,359)	64	99
046	Young Men's Leadership Academy at Fred F Florence MS	956	54,835	92,133	(37,298)	57	96

Stipend Analysis FY17  
as of April 30, 2017

School Leadership B

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget</u> <u>per Student</u>	<u>YTD Actuals</u> <u>per Student</u>
052	Piedmont GLOBAL Academy	1,018	64,290	97,553	(33,263)	63	96
077	Hector P Garcia Middle School	790	49,951	74,859	(24,908)	63	95
276	Gilbert Cuellar Sr Elementary	736	49,613	68,523	(18,910)	67	93
226	Martin Weiss Elementary	571	36,224	52,695	(16,471)	63	92
208	Seagoville Elementary	698	43,888	61,814	(17,926)	63	89
079	Francisco Medrano Middle School	945	55,055	83,168	(28,113)	58	88
003	A Maceo Smith New Tech High School	382	24,094	33,612	(9,518)	63	88
045	E B Comstock Middle School	939	54,254	78,693	(24,439)	58	84
050	Robert T Hill Middle School	909	49,910	76,096	(26,186)	55	84
109	W A Blair Elementary	714	37,975	57,559	(19,584)	53	81
352	Young Women's Steam Academy at Balch Springs Middle School	1,131	57,897	90,044	(32,147)	51	80
190	George Peabody Elementary	549	28,970	43,436	(14,466)	53	79
049	W E Greiner Exploratory Arts Academy	1,605	79,660	119,476	(39,816)	50	74
170	Richard Lagow Elementary	584	30,471	42,983	(12,512)	52	74
153	Victor H Hexter Elementary	587	24,851	42,690	(17,839)	42	73
142	J N Ervin Elementary	633	32,294	45,331	(13,037)	51	72
073	H W Longfellow Middle School	414	20,379	28,721	(8,342)	49	69
069	Seagoville Middle School	1,283	58,204	86,923	(28,719)	45	68
090	Dr Wright L Lassiter Jr Early College High School	237	10,500	15,443	(4,943)	44	65
058	Alex W Spence Talented/Gifted Academy	784	34,879	46,022	(11,143)	44	59
219	Adelle Turner Elementary	322	9,676	17,985	(8,309)	30	56
235	Birdie Alexander Elementary	397	13,727	20,570	(6,843)	35	52
085	Kathlyn Joy Gilliam Collegiate Academy	356	9,419	15,981	(6,562)	26	45
088	Trinidad Garza Early College HS at Mountain View College	424	13,666	18,631	(4,965)	32	44
355	Alex Sanger Preparatory Middle School	111	1,523	1,872	(349)	14	17
004	Multiple Career Center	-	2,600	4,669	(2,069)	0	0
**Total for School Leadership B with No Actuals		-	800	-	800	0	0
<b>SCHOOL LEADERSHIP B TOTAL</b>		<b>66,762</b>	<b>\$5,651,679</b>	<b>\$8,817,133</b>	<b>(\$3,165,454)</b>	<b>\$85</b>	<b>\$132</b>

\*\* Orgs with no expenditures totaled on one line

\*\*\*YTD Actuals per Student column with Zero (0) pertains to cents

Stipend Analysis FY17  
as of April 30, 2017

Intensive Support Network

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget</u> <u>per Student</u>	<u>YTD Actuals</u> <u>per Student</u>
272	Maria Moreno Elementary	443	49,516	74,944	(25,428)	\$112	\$169
202	Oran M Roberts Elementary	622	70,219	105,009	(34,790)	113	169
236	Nancy Cochran Elementary	487	53,411	76,605	(23,194)	110	157
043	T W Browne Middle School	569	\$58,600	\$81,508	(\$22,908)	103	143
122	C F Carr Elementary	328	28,963	44,159	(15,196)	88	135
216	Edward Titcher Elementary	820	81,165	108,102	(26,937)	99	132
220	Mark Twain Fundamental Vanguard	315	25,816	41,405	(15,589)	82	131
060	Boude Storey Middle School	588	49,739	70,342	(20,603)	85	120
301	Wilmer Hutchins Elementary	1,025	47,216	115,334	(68,118)	46	113
114	John Neely Bryan Elementary	426	33,058	47,439	(14,381)	78	111
044	Edward H Cary Middle School	637	50,012	70,588	(20,576)	79	111
117	Rufus C Burleson Elementary	708	54,879	77,332	(22,453)	78	109
051	Oliver Wendell Holmes Humanities/Communications	736	53,776	77,841	(24,065)	73	106
196	J W Ray Elementary	248	12,893	24,969	(12,076)	52	101
225	Daniel Webster Elementary	669	46,565	65,916	(19,351)	70	99
124	George Washington Carver Learning Center	377	24,444	32,312	(7,868)	65	86
264	Ronald Erwin McNair Elementary	685	34,433	50,548	(16,115)	50	74
139	Paul L Dunbar Learning Center	611	32,239	42,191	(9,952)	53	69
**Total for Intensive Support Network with No Actuals		-	-	-	-	0	0
<b>Intensive Support Network TOTAL</b>		<b>10,294</b>	<b>\$806,944</b>	<b>\$1,206,544</b>	<b>(\$399,600)</b>	<b>\$78</b>	<b>\$117</b>

\*\* Orgs with no expenditures totaled on one line

\*\*\*YTD Actuals per Student column with Zero (0) pertains to cents



Stipend Analysis FY17  
as of April 30, 2017

Central Office

Org	Name	FTE's	Budget	Actuals	Balance	YTD Budget	YTD Actuals
						per FTE	per FTE
908	Visual and Performing Arts	8.0	0	476,686	(476,686)	\$0	\$59,586
735	Employee Benefits	4.0	575	46,080	(45,505)	144	11,520
891	Regional Day School/Deaf	1.0	4,500	4,500	0	4,500	4,500
902	Athletics	42.0	97,562	169,774	(72,212)	2,323	4,042
943	Dyslexia Services	16.0	39,410	55,321	(15,911)	2,463	3,458
909	JROTC	6.0	7,550	10,500	(2,950)	1,258	1,750
862	School Leadership A	21.1	12,077	31,965	(19,888)	573	1,517
938	Advanced Academic Services	18.0	0	25,500	(25,500)	0	1,417
734	News and Information	3.0	2,905	4,211	(1,306)	968	1,404
942	Special Education	173.3	158,659	215,562	(56,903)	916	1,244
865	School Leadership B	20.9	7,418	25,012	(17,594)	355	1,197
737	Human Capital Management	118.5	337,409	126,192	211,217	2,847	1,065
102	PREK Partnership Center	106.0	\$43,057	\$85,075	(\$42,018)	406	803
740	Chief of Staff	6.0	1,459	3,736	(2,277)	243	623
944	Student Services	13.0	5,200	6,765	(1,565)	400	520
936	Psychological Services	42.0	8,400	16,230	(7,830)	200	386
910	Early Childhood and Community Partnerships	70.7	50,834	26,765	24,069	719	379
923	School Leadership	9.0	0	2,856	(2,856)	0	317
863	Intensive Support Network	11.8	0	2,400	(2,400)	0	204
904	STEM	23.0	1,400	4,316	(2,916)	61	188
873	Educational Technology	10.0	0	1,500	(1,500)	0	150
970	Police and Security Services	207.0	19,316	26,212	(6,896)	93	127
718	OPERATION BUSINESS SERVICES	18.0	1,974	1,974	0	110	110
727	Budget Services Department	12.0	1,568	783	785	131	65
733	Procurement Services	23.0	401	1,446	(1,045)	17	63
969	Custodial Services	65.5	0	3,947	(3,947)	0	60
829	World Languages	4.0	200	200	0	50	50
934	Health Services	35.1	1,000	1,564	(564)	28	45
871	Network Services	42.0	0	1,582	(1,582)	0	38
832	Student Activities	6.0	0	211	(211)	0	35
926	Youth and Family Centers	29.5	0	800	(800)	0	27
965	Maintenance and Facility Services	234.0	4,547	5,530	(983)	19	24
744	Data Analytics and Control	22.0	0	488	(488)	0	22
835	Grounds and Athletic Fields	112.0	529	594	(65)	5	5
968	Heat, Ventilation & Air Conditioning	80.0	66	66	0	1	1
906	K2 Curriculum and Instruction	-	1,000	1,000	0	0	0
988	Release and Separations	-	0	334	(334)	0	0
990	Exception Personnel	-	2,900	6,949	(4,049)	0	0
991	Excess Personnel	-	16,953	94,728	(77,775)	0	0
**Total for Central Office with No Actuals		784.9	13,538,118	-	13,538,118	17,249	0
<b>Central Office TOTAL</b>		<b>2,398</b>	<b>\$14,366,987</b>	<b>\$1,489,350</b>	<b>\$12,877,637</b>	<b>\$5,991</b>	<b>\$621</b>

\*\* Orgs with no expenditures totaled on one line

\*\*\*YTD Actuals per Student column with Zero (0) pertains to cents

<b>STIPEND GRAND TOTAL</b>	<b>157,817.1</b>	<b>\$29,052,453</b>	<b>\$23,049,599</b>	<b>\$6,002,854</b>	<b>\$184</b>	<b>\$146</b>
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Overtime Analysis FY17  
as of April 30, 2017

School Leadership A

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget per Student</u>	<u>YTD Actuals per Student</u>
005	Molina High School	2,088	\$454	\$465	(\$11)	\$0	\$0
006	Hillcrest High School	1,058	0	268	(268)	0	0
008	Justin F Kimball High School	1,410	1,507	1,203	304	1	1
009	Lincoln High School	528	711	711	0	1	1
011	Learning Alternative Center for Empowering Youth/LACEY Alt	220	2,778	1,446	1,332	13	7
012	L G Pinkston High School	908	34	439	(405)	0	0
013	Franklin D Roosevelt High School	621	0	696	(696)	0	1
016	South Oak Cliff High School	1,231	3,470	3,489	(19)	3	3
021	W T White High School	2,227	2,657	2,059	598	1	1
022	Woodrow Wilson High School	1,771	739	467	272	0	0
025	Skyline High School	4,401	6,844	4,878	1,966	2	1
026	School of Science and Engineering at Yvonne A Ewell Townview Ce	418	3,948	3,889	59	9	9
028	Emmett J Conrad High School	1,250	332	339	(7)	0	0
029	School Community Guidance Center	109	6,560	4,768	1,792	60	44
032	James Madison High School	455	1,596	1,648	(52)	4	4
033	School of Business and Management at Yvonne A Ewell Townview	501	5,942	5,187	755	12	10
034	Booker T Washington SPVA Magnet	916	3,650	4,158	(508)	4	5
035	Rangel All Girls High School	270	90	64	26	0	0
036	School of Health Professions at Yvonne A Ewell Townview Center	545	6,080	6,342	(262)	11	12
037	Rosie M Collins Sorrells School of Education and Social Services at	327	909	132	777	3	0
038	Judge Harold Barefoot Sanders Magnet Center for Public Services	379	2,463	1,038	1,425	6	3
039	School for the Talented and Gifted at Yvonne A Ewell Townview C	260	300	178	122	1	1
047	Benjamin Franklin Middle School	965	640	496	144	1	1
053	J L Long Middle School	1,373	10,377	10,381	(4)	8	8
054	Thomas C Marsh Middle School	924	22	773	(751)	0	1
056	E D Walker Middle School	723	2,913	1,342	1,571	4	2
057	Travis Middle School	294	0	267	(267)	0	1
059	L V Stockard Middle School	1,188	1,026	58	968	1	0
062	Billy E Dade Middle Learning Center	911	1,800	810	990	2	1
066	Harry Stone Middle School	184	1,011	1,072	(61)	5	6
068	Raul Quintanilla Sr Middle School	1,076	369	271	98	0	0
071	Dallas Environmental Science Academy	426	77	77	0	0	0
072	Sarah Zumwalt Middle School	452	600	3,691	(3,091)	1	8
074	Thomas A Edison Middle Learning Center	516	2,000	4,721	(2,721)	4	9
075	George Bannerman Dealey Middle School	179	258	141	117	1	1
076	H W Lang Middle School	907	374	434	(60)	0	0
083	Sam Tasby Middle School	930	275	492	(217)	0	1
100	Zan Wesley Holmes Jr Middle School	1,099	318	191	127	0	0
103	Gabe P Allen Charter School	483	527	525	2	1	1
105	Arcadia Park Elementary	628	22	22	0	0	0
110	Annie Webb Blanton Elementary	672	508	19	489	1	0
115	Harrell Budd Elementary	473	0	714	(714)	0	2
118	W W Bushman Elementary	468	0	915	(915)	0	2
119	William L Cabell Elementary	564	951	984	(33)	2	2
120	F P Caillet Elementary	717	954	71	883	1	0
121	John W Carpenter Elementary	333	226	223	3	1	1
128	Martin Luther King, Jr Learning Center	460	0	935	(935)	0	2
129	S S Conner Elementary	701	5	5	0	0	0
130	Leila P Cowart Elementary	593	804	162	642	1	0
133	Barbara Jordan Elementary	591	473	395	78	1	1
134	George Bannerman Dealey Montessori	436	2,048	1,774	274	5	4
135	Everette L DeGolyer Elementary	361	1,817	1,035	782	5	3
136	L O Donald Elementary	414	0	26	(26)	0	0
140	Amelia Earhart Learning Center	188	11	39	(28)	0	0
141	Jill Stone Elementary School at Vickery Meadow	359	602	410	192	2	1
148	Tom C Gooch Elementary	382	46	46	0	0	0
149	Lenore Kirk Hall Elementary	535	680	349	331	1	1
152	Margaret B Henderson Elementary	497	1,503	1,543	(40)	3	3
155	C A Tatum Jr Elementary	639	222	241	(19)	0	0
159	L L Hotchkiss Elementary	894	571	280	291	1	0
162	Stonewall Jackson Elementary	614	5	4	1	0	0
163	Albert Sidney Johnston Elementary	448	995	806	189	2	2
169	Arthur Kramer Elementary	580	0	19	(19)	0	0
171	Lakewood Elementary	892	0	41	(41)	0	0
172	Jimmie Tyler Brashear Elementary	675	180	576	(396)	0	1
173	Sidney Lanier Expressive Arts Vanguard	560	0	114	(114)	0	0
174	Robert E Lee Elementary	315	39	32	7	0	0

Overtime Analysis FY17  
as of April 30, 2017

School Leadership A

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget per Student</u>	<u>YTD Actuals per Student</u>
175	Umphrey Lee Elementary	622	40	39	1	0	0
176	Jack Lowe Sr Elementary	652	525	907	(382)	1	1
177	William Lipscomb Elementary	508	0	2,155	(2,155)	0	4
178	H I Holland Elementary School at Lisbon	390	228	631	(403)	1	2
182	Herbert Marcus Elementary	840	424	77	347	1	0
183	Thomas L Marsalis Elementary	498	0	845	(845)	0	2
185	William Brown Miller Elementary	376	223	203	20	1	1
186	Roger Q Mills Elementary	330	0	2,875	(2,875)	0	9
188	Mount Auburn Elementary	708	0	6,214	(6,214)	0	9
189	Clara Oliver Elementary	364	301	301	0	1	1
191	Elisha M Pease Elementary	498	1,599	2,194	(595)	3	4
193	John J Pershing Elementary	566	574	142	432	1	0
195	Preston Hollow Elementary	472	36	22	14	0	0
200	Joseph J Rhoads Learning Center	731	1,000	181	819	1	0
201	Charles Rice Learning Center	554	0	823	(823)	0	1
203	Dan D Rogers Elementary	511	207	205	2	0	0
205	Clinton P Russell Elementary	747	1,442	532	910	2	1
209	Ascher Silberstein Elementary	801	2,051	1,583	468	3	2
210	Leslie A Stemmons Elementary	766	143	151	(8)	0	0
211	Stevens Park Elementary	664	578	564	14	1	1
212	Harry S Stone Montessori	342	2,137	2,267	(130)	6	7
215	Robert L Thornton Elementary	417	500	2	498	1	0
217	William B Travis Acdmy/Vngrd for Academically Tag-ES	192	0	1,646	(1,646)	0	9
218	George W Truett Elementary	1,173	408	434	(26)	0	0
222	Urban Park Elementary	605	0	26	(26)	0	0
230	Harry C Withers Elementary	427	52	50	2	0	0
232	Edna Rowe Elementary	512	1,100	1,256	(156)	2	2
233	Nathan Adams Elementary	549	787	785	2	1	1
239	Arturo Salazar Elementary	631	126	128	(2)	0	0
240	Frank Guzick Elementary	704	0	457	(457)	0	1
241	Elementary DAEP-Dallas	17	50	109	(59)	3	6
247	Adelfa Callejo Elementary	681	147	157	(10)	0	0
250	Whitney M Young Jr Elementary	565	10,687	10,992	(305)	19	19
260	Lorenzo De Zavala Elementary	424	123	123	0	0	0
263	J P Starks Elementary	342	350	1,334	(984)	1	4
265	Martinez Elementary	445	263	105	158	1	0
270	Eduardo Mata Elementary	489	892	983	(91)	2	2
274	Mary McLeod Bethune Elementary	732	2,150	1,744	406	3	2
277	Thomas Tolbert Elementary	544	28	51	(23)	0	0
279	Jerry R Junkins Elementary	659	1,301	1,298	3	2	2
280	Anne Frank Elementary School	1,102	48	112	(64)	0	0
284	Highland Meadows Elementary	806	4,974	4,723	251	6	6
285	N W Harlee Early Childhood Center	158	0	130	(130)	0	1
286	Lee A McShan Jr Elementary	693	306	59	247	0	0
287	Celestino Mauricio Soto Jr Elementary	613	1,200	8	1,192	2	0
304	George Herbert Walker Bush Elementary	680	469	321	148	1	0
353	Ann Richards Middle School	1,310	5,270	1,339	3,931	4	1
356	Rangel All Girls Middle School	262	79	30	49	0	0
357	BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL M	242	641	653	(12)	3	3
360	D A Hulcy Middle School	356	0	621	(621)	0	2
381	HS Barack Obama Male Leadership Academy at BF Darrell	182	657	689	(32)	4	4
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	205	8,192	8,604	(412)	40	42
**Total for School Leadership A with No Actuals		-	-	-	-	0	0
<b>SCHOOL LEADERSHIP A TOTAL</b>		<b>78,363</b>	<b>\$138,621</b>	<b>\$143,265</b>	<b>-\$4,644</b>	<b>\$2</b>	<b>\$2</b>

\*\* Orgs with no expenditures totaled on one line

\*\*\*YTD Actuals per Student column with Zero (0) pertains to cents

Overtime Analysis FY17  
as of April 30, 2017

School Leadership B

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget</u> <u>per Student</u>	<u>YTD Actuals</u> <u>per Student</u>
001	Bryan Adams High School	1,949	\$5,918	\$4,772	\$1,146	\$3	\$2
002	Adamson High School	1,438	3,099	2,740	359	2	2
003	A Maceo Smith New Tech High School	382	0	423	(423)	0	1
004	Multiple Career Center	-	0	13	(13)	0	0
007	Thomas Jefferson High School	1,626	0	136	(136)	0	0
014	W W Samuell High School	1,797	6,767	5,143	1,624	4	3
015	Seagoville High School	1,353	0	778	(778)	0	1
017	H Grady Spruce High School	1,714	0	1,526	(1,526)	0	1
018	Sunset High School	1,914	3,754	3,587	167	2	2
023	David W Carter High School	1,099	0	350	(350)	0	0
024	North Dallas High School	996	2,400	666	1,734	2	1
042	W H Atwell Law Academy	911	1,091	13,873	(12,782)	1	15
045	E B Comstock Middle School	939	3,500	6,744	(3,244)	4	7
046	Young Men's Leadership Academy at Fred F Florence MS	956	2,288	2,420	(132)	2	3
048	W H Gaston Middle School	1,007	107	140	(33)	0	0
049	W E Greiner Exploratory Arts Academy	1,605	1,336	1,067	269	1	1
050	Robert T Hill Middle School	909	250	10	240	0	0
052	Piedmont GLOBAL Academy	1,018	270	76	194	0	0
055	Thomas J Rusk Middle School	600	1,864	1,787	77	3	3
058	Alex W Spence Talented/Gifted Academy	784	0	1,087	(1,087)	0	1
069	Seagoville Middle School	1,283	4,337	4,066	271	3	3
073	H W Longfellow Middle School	414	0	45	(45)	0	0
077	Hector P Garcia Middle School	790	86	85	1	0	0
079	Francisco Medrano Middle School	945	1,111	288	823	1	0
085	Kathlyn Joy Gilliam Collegiate Academy	356	1,250	2,436	(1,186)	4	7
088	Trinidad Garza Early College HS at Mountain View College	424	0	67	(67)	0	0
090	Dr Wright L Lassiter Jr Early College High School	237	3,000	777	2,223	13	3
101	J Q Adams Elementary	762	1,197	2,136	(939)	2	3
104	William Anderson Elementary	751	32	510	(478)	0	1
107	Jose Joe May Elementary School	678	327	327	0	0	0
108	Bayles Elementary	561	300	463	(163)	1	1
109	W A Blair Elementary	714	1,473	503	970	2	1
116	David G Burnet Elementary	748	6,023	3,791	2,232	8	5
125	Casa View Elementary	717	54	54	0	0	0
126	Central Elementary	501	238	291	(53)	0	1
131	Ignacio Zaragoza Elementary	365	20	101	(81)	0	0
137	Julius Dorsey Elementary	561	210	874	(664)	0	2
142	J N Ervin Elementary	633	0	463	(463)	0	1
144	Tom W Field Elementary	301	14	14	0	0	0
145	Stephen Foster Elementary	775	100	37	63	0	0
147	Charles A Gill Elementary	834	842	248	594	1	0
153	Victor H Hexter Elementary	587	30	28	2	0	0
154	Larry G Smith Elementary	780	1,695	712	983	2	1
156	Nathaniel Hawthorne Elementary	504	584	1,077	(493)	1	2
157	James S Hogg Elementary	279	0	351	(351)	0	1
158	Lida Hooe Elementary	420	4,365	3,495	870	10	8
160	Sam Houston Elementary	204	303	12	291	1	0
161	John Ireland Elementary	524	5	246	(241)	0	0
164	Anson Jones Elementary	643	3,100	3,782	(682)	5	6
166	Edwin J Kiest Elementary	759	300	123	177	0	0
167	Kleberg Elementary	684	207	210	(3)	0	0
168	Obadiah Knight Elementary	570	372	378	(6)	1	1
170	Richard Lagow Elementary	584	0	257	(257)	0	0
180	B H Macon Elementary	550	0	387	(387)	0	1
181	Maple Lawn Elementary	456	1,700	972	728	4	2
184	Ben Milam Elementary	292	470	116	354	2	0
187	Nancy Moseley Elementary	756	612	832	(220)	1	1
190	George Peabody Elementary	549	902	860	42	2	2
192	John F Peeler Elementary	325	400	99	301	1	0
194	K B Polk Center for Academically Talented & Gifted	416	251	117	134	1	0
197	John H Reagan Elementary	378	0	223	(223)	0	1
198	Martha Turner Reilly Elementary	542	300	59	241	1	0
199	Reinhardt Elementary	586	1,160	97	1,063	2	0
204	Rosemont Elementary	1,081	15,233	3,421	11,812	14	3
207	San Jacinto Elementary	487	701	754	(53)	1	2
208	Seagoville Elementary	698	35	222	(187)	0	0
213	T G Terry Elementary	422	194	573	(379)	0	1
219	Adelle Turner Elementary	322	1,288	1,615	(327)	4	5

Overtime Analysis FY17  
as of April 30, 2017

School Leadership B

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget per Student</u>	<u>YTD Actuals per Student</u>
224	Walnut Hill Elementary	367	2,460	3,593	(1,133)	7	10
226	Martin Weiss Elementary	571	285	282	3	0	0
228	Sudie L Williams Elementary	272	0	519	(519)	0	2
229	Winnetka Elementary	824	3	13	(10)	0	0
234	Henry B Gonzalez Elementary	668	35	30	5	0	0
235	Birdie Alexander Elementary	397	0	147	(147)	0	0
237	John W Runyon Elementary	668	2,406	2,533	(127)	4	4
244	Seagoville North Elementary	744	3	249	(246)	0	0
266	Frederick Douglass Elementary	511	525	539	(14)	1	1
268	John F Kennedy Learning Center	386	82	84	(2)	0	0
269	Onesimo Hernandez Elementary	334	826	904	(78)	2	3
271	Julian T Saldivar Elementary	710	0	66	(66)	0	0
273	Pleasant Grove Elementary	555	862	1,178	(316)	2	2
275	Louise Wolff Kahn Elementary	565	0	14	(14)	0	0
276	Gilbert Cuellar Sr Elementary	736	501	625	(124)	1	1
278	Leonides Gonzalez Cigarroa MD Elementary	568	1,500	1,413	87	3	2
281	Cesar Chavez Elementary	492	24	36	(12)	0	0
283	Esperanza Hope Medrano Elementary	454	1,000	8,260	(7,260)	2	18
289	Felix G Botello Elementary	551	49	48	1	0	0
303	Thelma Elizabeth Page Richardson Elementary	711	1,833	1,548	285	3	2
305	Ebby Halliday Elementary	668	207	311	(104)	0	0
352	Young Women's Steam Academy at Balch Springs Middle School	1,131	1,757	2,796	(1,039)	2	2
354	Curry Middle School	800	300	393	(93)	0	0
358	Barbara M Manns Education Center	58	850	401	449	15	7
359	Rosemont Middle School	191	2,503	867	1,636	13	5
380	Hutchins High School	805	0	529	(529)	0	1
383	CityLab High School	-	9	8	1	0	0
389	John Leslie Patton Jr Academy	117	2,225	230	1,995	19	2
**Total for School Leadership B with No Actuals		1,163	-	-	-	0	0
<b>SCHOOL LEADERSHIP B TOTAL</b>		<b>66,762</b>	<b>\$107,710</b>	<b>\$113,549</b>	<b>(\$5,839)</b>	<b>\$2</b>	<b>\$2</b>

\*\* Orgs with no expenditures totaled on one line

\*\*\*YTD Actuals per Student column with Zero (0) pertains to cents

Overtime Analysis FY17  
as of April 30, 2017

Intensive Support Network

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget per Student</u>	<u>YTD Actuals per Student</u>
043	T W Browne Middle School	569	\$2,195	\$1,652	\$543	\$4	\$3
044	Edward H Cary Middle School	637	738	665	73	1	1
051	Oliver Wendell Holmes Humanities/Communications	736	3,451	3,843	(392)	5	5
060	Boude Storey Middle School	588	49	986	(937)	0	2
114	John Neely Bryan Elementary	426	240	392	(152)	1	1
117	Rufus C Burleson Elementary	708	420	347	73	1	0
122	C F Carr Elementary	328	282	276	6	1	1
124	George Washington Carver Learning Center	377	144	99	45	0	0
139	Paul L Dunbar Learning Center	611	892	887	5	1	1
196	J W Ray Elementary	248	289	410	(121)	1	2
202	Oran M Roberts Elementary	622	1,427	1,360	67	2	2
216	Edward Titche Elementary	820	1,020	355	665	1	0
220	Mark Twain Fundamental Vanguard	315	309	330	(21)	1	1
225	Daniel Webster Elementary	669	7,208	7,670	(462)	11	11
236	Nancy Cochran Elementary	487	1,019	865	154	2	2
264	Ronald Erwin McNair Elementary	685	1,582	1,296	286	2	2
272	Maria Moreno Elementary	443	313	10	303	1	0
301	Wilmer Hutchins Elementary	1,025	0	564	(564)	0	1
**Total for Intensive Support Network with No Actuals		-	-	-	-	0	0
<b>Intensive Support Network TOTAL</b>		<b>10,294</b>	<b>\$21,578</b>	<b>\$22,008</b>	<b>(\$430)</b>	<b>\$2</b>	<b>\$2</b>

\*\* Orgs with no expenditures totaled on one line

\*\*\*YTD Actuals per Student column with Zero (0) pertains to cents

Overtime Analysis FY17  
as of April 30, 2017

Central Office

Org	Name	FTE's	Budget	Actuals	Balance	YTD Budget per FTE	YTD Actuals per FTE
102	PREK Partnership Center	106.0	\$0	\$503	(\$503)	\$0	\$5
701	Superintendent of Schools	4.0	0	166	(166)	0	41
705	Legal Services	14.0	100	0	100	7	0
710	Board Services	9.0	2,000	1,709	291	222	190
718	OPERATION BUSINESS SERVICES	18.0	4,277	764	3,513	238	42
728	Internal Audit	23.0	68	145	(77)	3	6
730	Communication Services	11.5	500	15	485	43	1
735	Employee Benefits	4.0	132	132	0	33	33
737	Human Capital Management	118.5	23,000	19,217	3,783	194	162
742	Strategic Initiatives & External Relations	21.0	5,650	1,247	4,403	269	59
744	Data Analytics and Control	22.0	200	38	162	9	2
746	Operation Services	3.0	1,430	2,629	(1,199)	477	876
807	College and Career Readiness	9.0	931	312	619	103	35
811	Translation Services	12.5	0	8	(8)	0	1
813	Office of Broadcast & Programming	8.0	800	916	(116)	100	114
814	Reading Language Arts Department	9.0	272	261	11	30	29
816	Desk Top Services	101.0	102,101	55,036	47,065	1,011	545
820	Volunteer and Partnership Services	-	2,915	2,185	730	0	0
823	Real Property Management	6.0	133	156	(23)	22	26
828	Language and Literacy	29.0	1,026	1,034	(8)	35	36
832	Student Activities	6.0	34	34	0	6	6
835	Grounds and Athletic Fields	112.0	158,563	183,196	(24,633)	1,416	1,636
862	School Leadership A	21.1	4,000	1,867	2,133	190	89
863	Intensive Support Network	11.8	66	66	1	6	6
865	School Leadership B	20.9	3,740	3,016	724	179	144
870	Information Technology	4.0	1,000	87	913	250	22
871	Network Services	42.0	34,363	9,828	24,535	818	234
872	Management Information Systems	40.0	300	44	256	8	1
873	Educational Technology	10.0	417	417	0	42	42
902	Athletics	42.0	12,000	12,925	(925)	286	308
903	Teaching and Learning	12.0	0	306	(306)	0	25
904	STEM	23.0	4,327	5,001	(674)	188	217
905	Library/Media Services	12.0	650	17	633	54	1
908	Visual and Performing Arts	8.0	0	55	(55)	0	7
909	JROTC	6.0	24	24	0	4	4
910	Early Childhood and Community Partnerships	70.7	517	554	(37)	7	8
923	School Leadership	9.0	30,000	8,215	21,785	3,333	913
925	Attendance Improvement and Truancy	9.0	0	10	(10)	0	1
926	Youth and Family Centers	29.5	0	0	(0)	0	0
942	Special Education	173.3	0	863	(863)	0	5
951	Assessment	38.0	10,000	770	9,230	263	20
959	Campus and Administrative Support	36.0	15,000	8,260	6,740	417	229
961	Capital Improvement Department	4.0	316	461	(145)	79	115
964	Environmental, Health and Safety Department	24.0	47,000	38,036	8,964	1,958	1,585
965	Maintenance and Facility Services	234.0	32,326	29,324	3,002	138	125
966	Energy Management Department	6.0	0	764	(764)	0	127
968	Heat, Ventilation & Air Conditioning	80.0	247,000	213,374	33,626	3,088	2,667
969	Custodial Services	65.5	40,000	21,551	18,449	611	329
970	Police and Security Services	207.0	275,000	238,215	36,785	1,329	1,151
971	Transportation Services	27.0	6,875	4,161	2,714	255	154
980	Service Center(s)	77.0	24,900	24,190	710	323	314
991	Excess Personnel	-	0	15,640	(15,640)	0	0
**Total for Central Office with No Actuals		409	14,945	-	14,945	37	0
<b>Central Office TOTAL</b>		<b>2,398</b>	<b>\$1,108,898</b>	<b>\$907,742</b>	<b>\$201,156</b>	<b>\$462</b>	<b>\$379</b>
** Orgs with no expenditures totaled on one line							
***YTD Actuals per Student column with Zero (0) pertains to cents							
<b>OVERTIME GRAND TOTAL</b>		<b>157,817.1</b>	<b>\$1,376,807</b>	<b>\$1,186,563</b>	<b>\$190,244</b>	<b>\$9</b>	<b>\$8</b>

**Custodial Extra Duty/Overtime Analysis FY '17  
as of April 30, 2017**

**School Leadership A**

<u>Org</u>	<u>Name</u>	<u>Budget</u>	<u>Actuals</u>
005	Molina High School	\$317	\$2,066
006	Hillcrest High School	400	1,353
008	Justin F Kimball High School	500	1,103
009	Lincoln High School	1,141	1,633
012	L G Pinkston High School	0	1,388
013	Franklin D Roosevelt High School	0	1,495
016	South Oak Cliff High School	1,204	1,491
021	W T White High School	1,350	785
022	Woodrow Wilson High School	1,300	831
025	Skyline High School	3,852	3,444
026	School of Science and Engineering at Yvonne A Ewell Townview Center	500	415
028	Emmett J Conrad High School	1,900	1,685
029	School Community Guidance Center	23	24
032	James Madison High School	518	859
033	School of Business and Management at Yvonne A Ewell Townview Center	2,000	2,737
034	Booker T Washington SPVA Magnet	10,100	9,587
035	Rangel All Girls High School	299	633
036	School of Health Professions at Yvonne A Ewell Townview Center	680	380
037	Rosie M Collins Sorrells School of Education and Social Services at Yvonne A Ewell Townview Center	900	44
038	Judge Harold Barefoot Sanders Magnet Center for Public Services Govt/Law/Lib	800	275
039	School for the Talented and Gifted at Yvonne A Ewell Townview Center	292	291
047	Benjamin Franklin Middle School	2,500	2,971
053	J L Long Middle School	366	573
054	Thomas C Marsh Middle School	0	546
056	E D Walker Middle School	644	550
059	L V Stockard Middle School	680	1,038
062	Billy E Dade Middle Learning Center	900	918
066	Harry Stone Middle School	112	31
068	Raul Quintanilla Sr Middle School	504	733
071	Dallas Environmental Science Academy	577	599
072	Sarah Zumwalt Middle School	0	1,070
074	Thomas A Edison Middle Learning Center	0	996
076	H W Lang Middle School	3,000	917
083	Sam Tasby Middle School	425	655
100	Zan Wesley Holmes Jr Middle School	533	406
103	Gabe P Allen Charter School	257	256
105	Arcadia Park Elementary	22	22
110	Annie Webb Blanton Elementary	80	91
115	Harrell Budd Elementary	100	761
118	W W Bushman Elementary	0	649
119	William L Cabell Elementary	0	36
120	F P Caillet Elementary	562	62
121	John W Carpenter Elementary	817	67
128	Martin Luther King, Jr Learning Center	0	187
129	S S Conner Elementary	5	5
130	Leila P Cowart Elementary	500	14
133	Barbara Jordan Elementary	155	89
134	George Bannerman Dealey Montessori	1,942	878
135	Everette L DeGolyer Elementary	500	31



**Custodial Extra Duty/Overtime Analysis FY '17  
as of April 30, 2017**

**School Leadership A**

<u>Org</u>	<u>Name</u>	<u>Budget</u>	<u>Actuals</u>
136	L O Donald Elementary	0	35
140	Amelia Earhart Learning Center	40	40
141	Jill Stone Elementary School at Vickery Meadow	2	2
148	Tom C Gooch Elementary	472	200
149	Lenore Kirk Hall Elementary	500	447
152	Margaret B Henderson Elementary	37	36
155	C A Tatum Jr Elementary	0	21
159	L L Hotchkiss Elementary	2,106	1,508
162	Stonewall Jackson Elementary	5	4
163	Albert Sidney Johnston Elementary	500	1,068
169	Arthur Kramer Elementary	0	379
171	Lakewood Elementary	0	41
172	Jimmie Tyler Brashear Elementary	0	413
174	Robert E Lee Elementary	8	2
175	Umphrey Lee Elementary	213	222
176	Jack Lowe Sr Elementary	31	30
178	H I Holland Elementary School at Lisbon	0	406
182	Herbert Marcus Elementary	211	210
183	Thomas L Marsalis Elementary	213	251
185	William Brown Miller Elementary	400	371
186	Roger Q Mills Elementary	200	2,370
188	Mount Auburn Elementary	0	12
189	Clara Oliver Elementary	375	375
191	Elisha M Pease Elementary	1,250	2,262
193	John J Pershing Elementary	600	30
195	Preston Hollow Elementary	36	22
200	Joseph J Rhoads Learning Center	0	258
201	Charles Rice Learning Center	0	811
203	Dan D Rogers Elementary	1,110	109
205	Clinton P Russell Elementary	220	243
209	Ascher Silberstein Elementary	488	488
210	Leslie A Stemmons Elementary	0	14
211	Stevens Park Elementary	1,497	484
212	Harry S Stone Montessori	640	398
215	Robert L Thornton Elementary	500	10
217	William B Travis Acdmy/Vngrd for Academically Tag-ES	0	216
218	George W Truett Elementary	300	276
222	Urban Park Elementary	0	5
230	Harry C Withers Elementary	6	5
232	Edna Rowe Elementary	100	16
239	Arturo Salazar Elementary	300	199
250	Whitney M Young Jr Elementary	2,250	2,327
263	J P Starks Elementary	100	184
265	Martinez Elementary	25	23
270	Eduardo Mata Elementary	15	14
274	Mary McLeod Bethune Elementary	300	31
277	Thomas Tolbert Elementary	3	35
279	Jerry R Junkins Elementary	419	18
280	Anne Frank Elementary School	78	141
284	Highland Meadows Elementary	300	121

**Custodial Extra Duty/Overtime Analysis FY '17  
as of April 30, 2017**

**School Leadership A**

<u>Org</u>	<u>Name</u>	<u>Budget</u>	<u>Actuals</u>
285	N W Harllee Early Childhood Center	0	198
286	Lee A McShan Jr Elementary	8	7
	**Total for School Leadership A with No Actuals	762	-
<b>SCHOOL LEADERSHIP A TOTAL</b>		<b>\$63,228</b>	<b>\$67,086</b>

\* Orgs with no expenditures not shown or calculated

\*\* Current Budget only includes Function 51

\*\*\*YTD Actuals includes Pay Expenditures for Custodians ONLY

**Custodial Extra Duty/Overtime Analysis FY '17  
as of April 30, 2017**

**School Leadership B**

<u>Org</u>	<u>Name</u>	<u>Budget</u>	<u>Actuals</u>
001	Bryan Adams High School	\$3,078	\$3,080
002	Adamson High School	1,025	1,232
003	A Maceo Smith New Tech High School	0	1,067
004	Multiple Career Center	0	794
007	Thomas Jefferson High School	0	953
014	W W Samuell High School	331	430
015	Seagoville High School	0	2,210
017	H Grady Spruce High School	1,044	1,678
018	Sunset High School	850	1,118
023	David W Carter High School	750	215
024	North Dallas High School	0	891
042	W H Atwell Law Academy	733	877
045	E B Comstock Middle School	0	385
046	Young Men's Leadership Academy at Fred F Florence MS	0	7,464
048	W H Gaston Middle School	97	505
049	W E Greiner Exploratory Arts Academy	814	984
050	Robert T Hill Middle School	952	637
052	Piedmont GLOBAL Academy	1,000	552
055	Thomas J Rusk Middle School	100	720
058	Alex W Spence Talented/Gifted Academy	600	1,086
069	Seagoville Middle School	1,470	2,089
073	H W Longfellow Middle School	447	861
077	Hector P Garcia Middle School	577	747
079	Francisco Medrano Middle School	1,165	1,649
085	Kathlyn Joy Gilliam Collegiate Academy	750	2,018
101	J Q Adams Elementary	0	1,005
104	William Anderson Elementary	0	690
107	Jose Joe May Elementary School	146	146
108	Bayles Elementary	300	82
109	W A Blair Elementary	482	589
112	James Bowie Elementary	0	7
125	Casa View Elementary	54	54
126	Central Elementary	291	472
131	Ignacio Zaragoza Elementary	20	101
137	Julius Dorsey Elementary	760	917
142	J N Ervin Elementary	0	601
144	Tom W Field Elementary	117	116
145	Stephen Foster Elementary	670	411
147	Charles A Gill Elementary	820	12
153	Victor H Hexter Elementary	15	237
156	Nathaniel Hawthorne Elementary	0	495
157	James S Hogg Elementary	0	117
158	Lida Hooe Elementary	100	235
161	John Ireland Elementary	0	241
164	Anson Jones Elementary	1,200	16
167	Kleberg Elementary	270	272
168	Obadiah Knight Elementary	0	(352)
170	Richard Lagow Elementary	0	169
180	B H Macon Elementary	0	384

**Custodial Extra Duty/Overtime Analysis FY '17  
as of April 30, 2017**

**School Leadership B**

<u>Org</u>	<u>Name</u>	<u>Budget</u>	<u>Actuals</u>
181	Maple Lawn Elementary	800	32
184	Ben Milam Elementary	470	7
187	Nancy Moseley Elementary	0	296
190	George Peabody Elementary	21	5
192	John F Peeler Elementary	0	57
194	K B Polk Center for Academically Talented & Gifted	50	12
197	John H Reagan Elementary	0	42
198	Martha Turner Reilly Elementary	200	59
199	Reinhardt Elementary	160	11
204	Rosemont Elementary	9,671	174
207	San Jacinto Elementary	397	850
208	Seagoville Elementary	0	190
213	T G Terry Elementary	0	39
219	Adelle Turner Elementary	0	96
226	Martin Weiss Elementary	18	25
228	Sudie L Williams Elementary	0	6
229	Winnetka Elementary	270	30
234	Henry B Gonzalez Elementary	10	6
235	Birdie Alexander Elementary	0	14
237	John W Runyon Elementary	658	1,524
244	Seagoville North Elementary	0	514
266	Frederick Douglass Elementary	0	297
268	John F Kennedy Learning Center	162	161
269	Onesimo Hernandez Elementary	0	12
271	Julian T Saldivar Elementary	0	9
273	Pleasant Grove Elementary	400	971
275	Louise Wolff Kahn Elementary	0	14
276	Gilbert Cuellar Sr Elementary	0	260
278	Leonides Gonzalez Cigarroa MD Elementary	0	19
281	Cesar Chavez Elementary	91	101
283	Esperanza Hope Medrano Elementary	0	43
289	Felix G Botello Elementary	2	2
303	Thelma Elizabeth Page Richardson Elementary	100	17
305	Ebby Halliday Elementary	198	424
352	Young Women's Steam Academy at Balch Springs Middle School	471	1,227
354	Curry Middle School	800	1,002
359	Rosemont Middle School	1,675	40
380	Hutchins High School	0	1,026
383	CityLab High School	200	128
**Total for School Leadership B with No Actuals		2,860	-
<b>SCHOOL LEADERSHIP B TOTAL</b>		<b>\$40,712</b>	<b>\$50,999</b>

\* Orgs with no expenditures not shown or calculated

\*\* Current Budget only includes Function 51

\*\*\*YTD Actuals includes Pay Expenditures for Custodians ONLY

**Custodial Extra Duty/Overtime Analysis FY '17  
as of April 30, 2017**

**Intensive Support Network**

<u>Org</u>	<u>Name</u>	<u>Budget</u>	<u>Actuals</u>
043	T W Browne Middle School	\$755	\$943
044	Edward H Cary Middle School	1,200	1,732
051	Oliver Wendell Holmes Humanities/Communications	701	752
060	Boude Storey Middle School	125	1,594
114	John Neely Bryan Elementary	445	682
117	Rufus C Burleson Elementary	300	299
122	C F Carr Elementary	344	302
124	George Washington Carver Learning Center	0	10
139	Paul L Dunbar Learning Center	1,000	355
196	J W Ray Elementary	0	2,309
202	Oran M Roberts Elementary	505	249
216	Edward Titche Elementary	560	251
220	Mark Twain Fundamental Vanguard	0	24
225	Daniel Webster Elementary	680	515
236	Nancy Cochran Elementary	800	757
264	Ronald Erwin McNair Elementary	9	36
272	Maria Moreno Elementary	400	10
301	Wilmer Hutchins Elementary	1,600	832
**Total for Intensive Support Network with No Actuals		-	-
<b>Intensive Support Network TOTAL</b>		<b>\$9,424</b>	<b>\$11,652</b>

\* Orgs with no expenditures not shown or calculated

\*\* Current Budget only includes Function 51

\*\*\*YTD Actuals includes Pay Expenditures for Custodians ONLY

**Custodial Extra Duty/Overtime Analysis FY '17  
as of April 30, 2017**

**Central Office**

<u>Org</u>	<u>Name</u>	<u>Budget</u>	<u>Actuals</u>
737	Human Capital Management	5,000	16
819	Office of Family and Community Engagement	\$8,500	\$9,818
814	Reading Language Arts Department	1,100	691
829	World Languages	600	43
873	Educational Technology	2,451	1,009
904	STEM	17,795	2,414
907	Social Studies	1,499	411
908	Visual and Performing Arts	17,800	9,981
910	Early Childhood and Community Partnerships	2,004	862
911	Health and Physical Education	6,700	214
918	Instructional Support Services	1,000	190
941	Districtwide Student Initiatives	10,000	598
942	Special Education	2,500	1,273
818	Leadership Development Fellows Academy	4,000	297
832	Student Activities	50,000	32,993
921	Career & Technology Education	4,000	1,422
938	Advanced Academic Services	4,720	3,414
823	Real Property Management	95,933	26,117
961	Capital Improvement Department	27,930	22,183
964	Environmental, Health and Safety Department	128,432	16,521
965	Maintenance and Facility Services	303,496	6,654
969	Custodial Services	1,551,750	1,910,737
951	Assessment	4,300	947
991	Excess Personnel	0	1,128
**Total for Central Office with No Actuals		576,450	-
<b>Central Office TOTAL</b>		<b>\$2,827,960</b>	<b>\$2,049,934</b>

\* Orgs with no expenditures not shown or calculated

\*\* Current Budget only includes Function 51

\*\*\*YTD Actuals includes Pay Expenditures for Custodians ONLY

<b>Custodial Supplemental GRAND TOTAL</b>	<b>\$2,941,324</b>	<b>\$2,179,671</b>
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\* Orgs with no expenditures not shown or calculated

\*\* Current Budget only includes Function 51

\*\*\*YTD Actuals includes Pay Expenditures for Custodians ONLY

**Extra-Duty Pay Analysis**  
**FY17 as of April 30, 2017**

**School Leadership A**

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget per Student</u>	<u>YTD Actuals per Student</u>
005	Molina High School	2,088	\$34,100	\$25,668	\$8,432	\$16	\$12
006	Hillcrest High School	1,058	29,207	4,685	24,522	28	4
008	Justin F Kimball High School	1,410	38,611	4,455	34,156	27	3
009	Lincoln High School	528	20,043	4,671	15,372	38	9
012	L G Pinkston High School	908	33,207	5,254	27,953	37	6
013	Franklin D Roosevelt High School	621	34,639	8,970	25,669	56	14
016	South Oak Cliff High School	1,231	47,904	11,763	36,141	39	10
021	W T White High School	2,227	57,634	26,156	31,478	26	12
022	Woodrow Wilson High School	1,771	18,424	2,410	16,014	10	1
025	Skyline High School	4,401	95,541	39,206	56,335	22	9
026	School of Science and Engineering at Yvonne A Ewell Townview Cen	418	15,233	7,057	8,176	36	17
028	Emmett J Conrad High School	1,250	38,225	13,758	24,467	31	11
029	School Community Guidance Center	109	27,219	10,940	16,279	250	100
032	James Madison High School	455	32,226	3,470	28,756	71	8
033	School of Business and Management at Yvonne A Ewell Townview C	501	23,437	15,983	7,454	47	32
034	Booker T Washington SPVA Magnet	916	54,504	48,094	6,410	60	53
035	Rangel All Girls High School	270	6,094	2,781	3,313	23	10
036	School of Health Professions at Yvonne A Ewell Townview Center	545	22,614	17,744	4,870	41	33
037	Rosie M Collins Sorrells School of Education and Social Services at Y	327	13,969	8,807	5,162	43	27
038	Judge Harold Barefoot Sanders Magnet Center for Public Services G	379	22,051	11,381	10,670	58	30
039	School for the Talented and Gifted at Yvonne A Ewell Townview Cer	260	16,134	12,504	3,630	62	48
047	Benjamin Franklin Middle School	965	24,215	7,522	16,693	25	8
053	J L Long Middle School	1,373	32,039	40,712	(8,673)	23	30
054	Thomas C Marsh Middle School	924	18,545	7,314	11,231	20	8
056	E D Walker Middle School	723	19,762	2,206	17,556	27	3
057	Travis Middle School	294	5,992	5,658	334	20	19
059	L V Stockard Middle School	1,188	33,716	16,273	17,443	28	14
062	Billy E Dade Middle Learning Center	911	21,251	1,951	19,300	23	2
066	Harry Stone Middle School	184	6,622	5,594	1,028	36	30
068	Raul Quintanilla Sr Middle School	1,076	21,303	16,640	4,663	20	15
071	Dallas Environmental Science Academy	426	17,333	11,589	5,744	41	27
072	Sarah Zumwalt Middle School	452	10,300	2,267	8,033	23	5
074	Thomas A Edison Middle Learning Center	516	12,200	4,771	7,429	24	9
075	George Bannerman Dealey Middle School	179	5,356	2,937	2,419	30	16
076	H W Lang Middle School	907	37,423	15,136	22,287	41	17
083	Sam Tasby Middle School	930	25,652	10,686	14,966	28	11
100	Zan Wesley Holmes Jr Middle School	1,099	22,150	15,190	6,960	20	14
103	Gabe P Allen Charter School	483	8,837	11,970	(7,133)	10	25
105	Arcadia Park Elementary	628	14,018	14,239	(221)	22	23
110	Annie Webb Blanton Elementary	672	8,704	3,444	5,260	13	5
115	Harrell Budd Elementary	473	8,494	3,258	5,236	18	7
118	W W Bushman Elementary	468	4,169	6,884	(2,715)	9	15
119	William L Cabell Elementary	564	5,333	4,800	533	9	9
120	F P Caillet Elementary	717	16,091	13,094	2,997	22	18
121	John W Carpenter Elementary	333	5,930	2,747	3,184	18	8
128	Martin Luther King, Jr Learning Center	460	4,437	1,096	3,341	10	2
129	S S Conner Elementary	701	8,701	5,256	3,445	12	7
130	Leila P Cowart Elementary	593	8,009	2,492	5,517	14	4
133	Barbara Jordan Elementary	591	7,878	3,938	3,940	13	7
134	George Bannerman Dealey Montessori	436	12,188	8,819	3,369	28	20
135	Everette L DeGolyer Elementary	361	4,581	2,283	2,298	13	6
140	Amelia Earhart Learning Center	188	2,581	3,934	(1,353)	14	21
141	Jill Stone Elementary School at Vickery Meadow	359	6,870	4,500	2,370	19	13
148	Tom C Gooch Elementary	382	6,988	3,294	3,694	18	9
149	Lenore Kirk Hall Elementary	535	8,229	6,371	1,858	15	12
152	Margaret B Henderson Elementary	497	4,382	2,992	1,390	9	6
155	C A Tatum Jr Elementary	639	6,591	9,827	(3,236)	10	15
159	L L Hotchkiss Elementary	894	16,087	13,335	2,752	18	15
162	Stonewall Jackson Elementary	614	5,335	4,408	927	9	7
163	Albert Sidney Johnston Elementary	448	6,095	2,151	3,944	14	5
169	Arthur Kramer Elementary	580	14,764	10,691	4,073	25	18
171	Lakewood Elementary	892	7,515	2,828	4,687	8	3
172	Jimmie Tyler Brashear Elementary	675	6,101	1,732	4,369	9	3
173	Sidney Lanier Expressive Arts Vanguard	560	7,009	3,004	4,005	13	5
175	Umpfrey Lee Elementary	622	8,242	5,496	2,746	13	9
176	Jack Lowe Sr Elementary	652	13,014	3,317	9,697	20	5
177	William Lipscomb Elementary	508	3,920	18,557	(14,637)	8	37
178	H I Holland Elementary School at Lisbon	390	4,903	3,410	1,493	13	9
182	Herbert Marcus Elementary	840	28,661	11,311	17,350	34	13
183	Thomas L Marsalis Elementary	498	4,573	5,059	(486)	9	10
185	William Brown Miller Elementary	376	6,537	3,991	2,546	17	11
186	Roger Q Mills Elementary	330	6,065	5,302	763	18	16
188	Mount Auburn Elementary	708	7,005	635	6,370	10	1

Extra-Duty Pay Analysis  
FY17 as of April 30, 2017

School Leadership A

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget per Student</u>	<u>YTD Actuals per Student</u>
189	Clara Oliver Elementary	364	3,991	2,440	1,551	11	7
191	Elisha M Pease Elementary	498	8,317	6,305	2,012	17	13
193	John J Pershing Elementary	566	6,090	7,805	(1,715)	11	14
195	Preston Hollow Elementary	472	8,974	4,883	4,091	19	10
200	Joseph J Rhoads Learning Center	731	10,645	7,305	3,340	15	10
201	Charles Rice Learning Center	554	8,190	837	7,353	15	2
203	Dan D Rogers Elementary	511	7,554	14,511	(6,957)	15	28
205	Clinton P Russell Elementary	747	10,990	11,298	(308)	15	15
209	Ascher Silberstein Elementary	801	7,013	8,938	(1,925)	9	11
210	Leslie A Stemmons Elementary	766	11,185	11,185	0	15	15
211	Stevens Park Elementary	664	16,496	4,506	11,990	25	7
212	Harry S Stone Montessori	342	9,700	9,060	640	28	26
215	Robert L Thornton Elementary	417	4,306	4,310	(4)	10	10
217	William B Travis Acadmy/Vnrgd for Academically Tag-ES	192	2,867	2,748	119	15	14
218	George W Truett Elementary	1,173	21,167	17,647	3,520	18	15
222	Urban Park Elementary	605	6,335	1,560	4,775	10	3
230	Harry C Withers Elementary	427	6,671	3,002	3,669	16	7
232	Edna Rowe Elementary	512	11,196	4,464	6,732	22	9
233	Nathan Adams Elementary	549	7,730	6,486	1,244	14	12
239	Arturo Salazar Elementary	631	12,069	7,214	4,855	19	11
240	Frank Guzik Elementary	704	22,096	7,324	14,772	31	10
247	Adelfa Callejo Elementary	681	10,446	1,727	8,719	15	3
250	Whitney M Young Jr Elementary	565	5,438	4,923	515	10	9
260	Lorenzo De Zavala Elementary	424	10,949	9,895	1,054	26	23
263	J P Starks Elementary	342	5,413	8,308	(2,895)	16	24
265	Martinez Elementary	445	11,054	10,323	731	25	23
270	Eduardo Mata Elementary	489	7,244	1,165	6,079	15	2
274	Mary McLeod Bethune Elementary	732	7,723	3,546	4,177	11	5
277	Thomas Tolbert Elementary	544	4,720	456	4,264	9	1
279	Jerry R Junkins Elementary	659	7,599	5,398	2,201	12	8
280	Anne Frank Elementary School	1,102	18,894	17,858	1,036	17	16
284	Highland Meadows Elementary	806	12,074	15,708	(3,634)	15	19
286	Lee A McShan Jr Elementary	693	8,202	41,355	(33,153)	12	60
**Total for School Leadership A with No Actuals		1,124	10,993	-	10,993	10	0
<b>SCHOOL LEADERSHIP A TOTAL</b>		<b>78,363</b>	<b>\$2,001,618</b>	<b>\$1,194,110</b>	<b>\$807,508</b>	<b>\$26</b>	<b>\$15</b>

\*\* Orgs with no expenditures totaled on one line

\*\*\*YTD Actuals per Student column with Zero (0) pertains to cents



Extra-Duty Pay Analysis  
FY17 as of April 30, 2017

**School Leadership B**

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget per Student</u>	<u>YTD Actuals per Student</u>
001	Bryan Adams High School	1,949	\$50,899	\$17,236	\$33,663	\$26	\$9
002	Adamson High School	1,438	44,054	16,134	27,920	31	11
003	A Maceo Smith New Tech High School	382	4,150	4,508	(358)	11	12
004	Multiple Career Center	-	3,504	1,700	1,804	0	0
007	Thomas Jefferson High School	1,626	35,721	11,194	24,527	22	7
014	W W Samuell High School	1,797	61,355	18,764	42,591	34	10
015	Seagoville High School	1,353	37,639	13,778	23,861	28	10
017	H Grady Spruce High School	1,714	40,280	15,317	24,963	24	9
018	Sunset High School	1,914	34,559	16,476	18,083	18	9
023	David W Carter High School	1,099	33,739	13,759	19,980	31	13
024	North Dallas High School	996	19,659	1,529	18,130	20	2
030	Maya Angelou High School	22	2,859	698	2,161	130	32
042	W H Atwell Law Academy	911	21,511	10,950	10,561	24	12
045	E B Comstock Middle School	939	20,090	16,443	3,647	21	18
046	Young Men's Leadership Academy at Fred F Florence MS	956	50,244	51,813	(1,569)	53	54
048	W H Gaston Middle School	1,007	15,335	3,039	12,296	15	3
049	W E Greiner Exploratory Arts Academy	1,605	32,664	19,237	13,427	20	12
050	Robert T Hill Middle School	909	17,453	6,609	10,844	19	7
052	Piedmont GLOBAL Academy	1,018	25,633	7,450	18,183	25	7
055	Thomas J Rusk Middle School	600	12,338	2,000	10,338	21	3
058	Alex W Spence Talented/Gifted Academy	784	8,760	3,023	5,737	11	4
069	Seagoville Middle School	1,283	34,301	21,069	13,232	27	16
073	H W Longfellow Middle School	414	9,071	7,113	1,958	22	17
077	Hector P Garcia Middle School	790	19,881	4,461	15,420	25	6
079	Francisco Medrano Middle School	945	21,456	4,605	16,851	23	5
085	Kathlyn Joy Gilliam Collegiate Academy	356	19,479	4,077	15,402	55	11
088	Trinidad Garza Early College HS at Mountain View College	424	6,831	2,724	4,107	16	6
090	Dr Wright L Lassiter Jr Early College High School	237	25,467	7,851	17,616	107	33
101	J Q Adams Elementary	762	12,345	3,695	8,650	16	5
104	William Anderson Elementary	751	11,999	3,543	8,456	16	5
107	Jose Joe May Elementary School	678	17,027	11,651	5,376	25	17
108	Bayles Elementary	561	8,908	7,211	1,697	16	13
109	W A Blair Elementary	714	10,544	6,235	4,309	15	9
112	James Bowie Elementary	506	5,537	4,082	1,455	11	8
116	David G Burnet Elementary	748	12,321	7,103	5,218	16	9
125	Casa View Elementary	717	5,775	6,540	(765)	8	9
126	Central Elementary	501	8,331	6,558	1,773	17	13
131	Ignacio Zaragoza Elementary	365	3,837	3,902	(65)	11	11
137	Julius Dorsey Elementary	561	9,242	3,392	5,850	16	6
142	J N Ervin Elementary	633	6,177	11,338	(5,161)	10	18
144	Tom W Field Elementary	301	7,591	5,038	2,553	25	17
145	Stephen Foster Elementary	775	25,335	3,915	21,420	33	5
147	Charles A Gill Elementary	834	8,719	2,611	6,108	10	3
153	Victor H Hexter Elementary	587	5,140	3,873	1,267	9	7
154	Larry G Smith Elementary	780	9,294	5,540	3,754	12	7
156	Nathaniel Hawthorne Elementary	504	4,948	2,450	2,498	10	5
157	James S Hogg Elementary	279	2,271	1,321	950	8	5
158	Lida Hooe Elementary	420	9,016	6,206	2,810	21	15
160	Sam Houston Elementary	204	1,625	844	781	8	4
161	John Ireland Elementary	524	4,610	1	4,609	9	0
164	Anson Jones Elementary	643	24,887	3,941	20,946	39	6
166	Edwin J Kiest Elementary	759	6,962	6,781	181	9	9
167	Kleberg Elementary	684	6,343	3,344	2,999	9	5
168	Obadiah Knight Elementary	570	7,724	3,362	4,362	14	6
170	Richard Lagow Elementary	584	16,369	8,017	8,352	28	14
180	B H Macon Elementary	550	8,780	11,312	(2,532)	16	21
181	Maple Lawn Elementary	456	6,470	3,870	2,600	14	8
184	Ben Milam Elementary	292	3,273	2,586	687	11	9
187	Nancy Moseley Elementary	756	7,286	8,941	(1,655)	10	12
190	George Peabody Elementary	549	5,489	1,941	3,548	10	4
192	John F Peeler Elementary	325	4,084	3,873	211	13	12
194	K B Polk Center for Academically Talented & Gifted	416	5,928	6,069	(141)	14	15
197	John H Reagan Elementary	378	10,923	21,854	(10,931)	29	58
199	Reinhardt Elementary	586	6,361	3,232	3,129	11	6
204	Rosemont Elementary	1,081	13,350	8,665	4,685	12	8
206	Alex Sanger Elementary	524	4,799	3,424	1,375	9	7
207	San Jacinto Elementary	487	6,444	2,681	3,763	13	6
208	Seagoville Elementary	698	6,230	6,674	(444)	9	10
213	T G Terry Elementary	422	3,621	558	3,063	9	1
219	Adelle Turner Elementary	322	3,711	3,497	214	12	11
224	Walnut Hill Elementary	367	16,865	1,930	14,935	46	5
226	Martin Weiss Elementary	571	29,508	28,219	1,289	52	49
228	Sudie L Williams Elementary	272	5,052	5,048	4	19	19

Extra-Duty Pay Analysis  
FY17 as of April 30, 2017

School Leadership B

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget per Student</u>	<u>YTD Actuals per Student</u>
229	Winnetka Elementary	824	15,017	9,732	5,285	18	12
234	Henry B Gonzalez Elementary	668	19,546	7,462	12,084	29	11
235	Birdie Alexander Elementary	397	3,251	1,238	2,013	8	3
237	John W Runyon Elementary	668	6,511	7,043	(532)	10	11
244	Seagoville North Elementary	744	17,389	16,654	735	23	22
266	Frederick Douglass Elementary	511	7,275	7,170	105	14	14
268	John F Kennedy Learning Center	386	7,558	7,631	(73)	20	20
271	Julian T Saldivar Elementary	710	6,237	2,215	4,022	9	3
273	Pleasant Grove Elementary	555	10,203	12,096	(1,893)	18	22
275	Louise Wolff Kahn Elementary	565	4,780	80	4,700	8	0
276	Gilbert Cuellar Sr Elementary	736	8,832	7,475	1,357	12	10
278	Leonides Gonzalez Cigarroa MD Elementary	568	5,739	6,148	(409)	10	11
281	Cesar Chavez Elementary	492	8,885	7,768	1,117	18	16
283	Esperanza Hope Medrano Elementary	454	5,358	1,713	3,645	12	4
289	Felix G Botello Elementary	551	5,793	2,229	3,564	11	4
303	Thelma Elizabeth Page Richardson Elementary	711	7,181	5,488	1,693	10	8
305	Ebby Halliday Elementary	668	11,447	11,204	243	17	17
352	Young Women's Steam Academy at Balch Springs Middle School	1,131	67,363	34,698	32,665	60	31
354	Curry Middle School	800	16,879	6,152	10,727	21	8
355	Alex Sanger Preparatory Middle School	111	2,276	472	1,804	21	4
358	Barbara M Manns Education Center	58	8,274	1,010	7,264	143	17
359	Rosemont Middle School	191	5,272	2,646	2,626	28	14
380	Hutchins High School	805	31,064	9,934	21,130	39	12
383	CityLab High School	-	400	255	145	0	0
389	John Leslie Patton Jr Academy	117	16,872	2,812	14,060	144	24
	**Total for School Leadership B with No Actuals	876	10,962	-	10,962	13	0
<b>SCHOOL LEADERSHIP B TOTAL</b>		<b>66,762</b>	<b>\$1,420,347</b>	<b>\$731,752</b>	<b>\$688,595</b>	<b>\$21</b>	<b>\$11</b>

\*\* Orgs with no expenditures totaled on one line

\*\*\*YTD Actuals per Student column with Zero (0) pertains to cents

Extra-Duty Pay Analysis  
FY17 as of April 30, 2017

Intensive Support Network

<u>Org</u>	<u>Name</u>	<u>Students</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget per Student</u>	<u>YTD Actuals per Student</u>
043	T W Browne Middle School	569	\$16,768	\$18,034	(\$1,266)	\$29	\$32
044	Edward H Cary Middle School	637	18,153	14,698	3,455	28	23
051	Oliver Wendell Holmes Humanities/Communications	736	18,290	18,846	(556)	25	26
060	Boude Storey Middle School	588	15,351	16,666	(1,315)	26	28
114	John Neely Bryan Elementary	426	5,285	1,663	3,622	12	4
117	Rufus C Burleson Elementary	708	7,390	2,306	5,084	10	3
122	C F Carr Elementary	328	4,521	3,680	841	14	11
124	George Washington Carver Learning Center	377	4,545	6,451	(1,906)	12	17
139	Paul L Dunbar Learning Center	611	6,100	2,765	3,335	10	5
196	J W Ray Elementary	248	3,464	4,943	(1,479)	14	20
202	Oran M Roberts Elementary	622	10,569	4,608	5,961	17	7
216	Edward Titche Elementary	820	7,222	5,821	1,401	9	7
220	Mark Twain Fundamental Vanguard	315	5,208	80	5,128	17	0
225	Daniel Webster Elementary	669	11,760	9,631	2,129	18	14
236	Nancy Cochran Elementary	487	8,938	7,962	976	18	16
264	Ronald Erwin McNair Elementary	685	8,770	5,487	3,283	13	8
272	Maria Moreno Elementary	443	4,106	5,592	(1,486)	9	13
301	Wilmer Hutchins Elementary	1,025	13,489	12,786	703	13	12
**Total for Intensive Support Network with No Actuals		-	-	-	-	0	0
<b>Intensive Support Network TOTAL</b>		<b>10,294</b>	<b>\$169,929</b>	<b>\$142,018</b>	<b>\$27,911</b>	<b>\$17</b>	<b>\$14</b>

\*\* Orgs with no expenditures totaled on one line

\*\*\*YTD Actuals per Student column with Zero (0) pertains to cents

**Extra-Duty Pay Analysis**  
**FY17 as of April 30, 2017**

**Central Office**

<u>Org</u>	<u>Name</u>	<u>FTE's</u>	<u>Budget</u>	<u>Actuals</u>	<u>Balance</u>	<u>YTD Budget</u> <u>per FTE</u>	<u>YTD Actuals</u> <u>per FTE</u>
699	Extended Year School	2.8	7,314,117	1,384,482	5,929,635	2,612,185	494,458
710	Board Services	9.0	1,300	248	1,052	144	28
737	Human Capital Management	118.5	17,000	329	16,671	143	3
739	Risk Management	4.0	8,000	8,011	(11)	2,000	2,003
807	College and Career Readiness	9.0	34,104	3,340	30,764	3,789	371
811	Translation Services	12.5	36,250	21,855	14,395	2,900	1,748
814	Reading Language Arts Department	9.0	38,859	13,360	25,499	4,318	1,484
818	Leadership Development Fellows Academy	1.0	9,167	3,938	5,229	9,167	3,938
819	Office of Family and Community Engagement	2.3	17,500	16,228	1,272	7,609	7,056
820	Volunteer and Partnership Services	-	3,341	1,928	1,413	0	0
823	Real Property Management	6.0	96,140	76,808	19,332	16,023	12,801
828	Language and Literacy	29.0	197,452	94,509	102,944	6,809	3,259
829	World Languages	4.0	5,100	912	4,188	1,275	228
832	Student Activities	6.0	203,323	201,727	1,596	33,887	33,621
835	Grounds and Athletic Fields	112.0	10,000	5,464	4,536	89	49
862	School Leadership A	21.1	125,101	101,110	23,991	5,937	4,799
871	Network Services	42.0	28,737	25,097	3,640	684	598
873	Educational Technology	10.0	10,548	10,546	2	1,055	1,055
891	Regional Day School/Deaf	1.0	89,345	49,400	39,945	89,345	49,400
902	Athletics	42.0	454,473	477,334	(22,861)	10,821	11,365
903	Teaching and Learning	12.0	93,046	4,435	88,611	7,754	370
904	STEM	23.0	194,972	113,104	81,868	8,477	4,918
905	Library/Media Services	12.0	60,000	48,029	11,971	5,000	4,002
907	Social Studies	6.0	22,723	6,354	16,369	3,787	1,059
908	Visual and Performing Arts	8.0	153,764	83,839	69,925	19,221	10,480
909	JROTC	6.0	103,495	1,413	102,082	17,249	236
910	Early Childhood and Community Partnerships	70.7	224,923	4,820	220,103	3,181	68
911	Health and Physical Education	6.0	95,330	19,525	75,805	15,888	3,254
916	Academic Improvement and Accountability	10.0	78,138	25,660	52,478	7,814	2,566
918	Instructional Support Services	1.2	5,615	1,422	4,193	4,679	1,185
921	Career & Technology Education	4.5	31,805	8,086	23,719	7,068	1,797
923	School Leadership	9.0	50,610	7,440	43,170	5,623	827
924	OFFICE OF TRANSFORMATION AND INNOVATION	6.0	220,000	1,600	218,400	36,667	267
926	Youth and Family Centers	29.5	47,302	12,479	34,823	1,603	423
931	Out of School Time Department	4.0	245,000	95,167	149,833	61,250	23,792
934	Health Services	35.1	187,155	79,844	107,311	5,332	2,275
935	Counseling Services	7.5	594	593	1	79	79
938	Advanced Academic Services	18.0	34,023	21,798	12,225	1,890	1,211
941	Districtwide Student Initiatives	38.0	100,750	27,176	73,574	2,651	715
942	Special Education	173.3	258,650	129,679	128,971	1,493	749
943	Dyslexia Services	16.0	30,000	8,186	21,814	1,875	512
944	Student Services	13.0	110,176	17,848	92,328	8,475	1,373
951	Assessment	38.0	802,854	66,054	736,800	21,128	1,738
959	Campus and Administrative Support	36.0	3,500	1,573	1,927	97	44
961	Capital Improvement Department	4.0	27,614	28,333	(719)	6,904	7,083
964	Environmental, Health and Safety Department	24.0	81,432	89,503	(8,071)	3,393	3,729
965	Maintenance and Facility Services	234.0	271,320	225,789	45,531	1,159	965
968	Heat, Ventilation & Air Conditioning	80.0	50,000	47,885	2,115	625	599
969	Custodial Services	65.5	1,511,750	2,184,436	(672,686)	23,080	33,350
970	Police and Security Services	207.0	800,660	883,688	(83,028)	3,868	4,269
971	Transportation Services	27.0	27,000	22,302	4,698	1,000	826
991	Excess Personnel	-	0	210	(210)	0	0
**Total for Central Office with No Actuals		732.7	23,074	-	23,074	31	0
<b>Central Office TOTAL</b>		<b>2,398</b>	<b>\$14,647,132</b>	<b>\$6,764,897</b>	<b>\$7,882,235</b>	<b>\$6,108</b>	<b>\$2,821</b>

\*\* Orgs with no expenditures totaled on one line

\*\*\*YTD Actuals per Student column with Zero (0) pertains to cents

<b>SUPPLEMENTAL GRAND TOTAL</b>	<b>157,817.1</b>	<b>\$18,239,026</b>	<b>\$8,832,777</b>	<b>\$9,406,249</b>	<b>\$116</b>	<b>\$56</b>
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Top Supplemental/Overtime  
As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
MARSH MIDDLE SCHOOL	WOODS, ABIAH I	LEADPERSON	\$40,456	\$45,151	112%	NIXON, KEVIN F
MILLS ELEMENTARY	SMALLEY, BILLY J	LEADPERSON	\$47,528	\$38,477	81%	BICKHAM, DWAYNE L
BRYAN ADAMS HIGH SCHOOL	CROSS, ANTHONY	LEADPERSON	\$42,245	\$27,314	65%	DEAN, MICHAEL AARON
POLICE DEPARTMENT	MOSLEY, CHRISTAL A	SECURITY	\$25,300	\$15,557	61%	MONTGOMERY, RODERICK E
ANNE FRANK ELEMENTARY SCHOOL	SMITH, TERRY D	LEADPERSON	\$43,763	\$26,048	60%	NIXON, KEVIN F
BOOKER T WASHINGTON SPVA	HAMPTON, ALLEN R	LEADPERSON	\$44,304	\$26,246	59%	SALINAS, OSCAR JR
ANNE FRANK ELEMENTARY SCHOOL	ESPINOZA, MARIO	CUSTODIAN	\$25,522	\$14,288	56%	NIXON, KEVIN F
ED WALKER MIDDLE SCHOOL	LEVY, JEFFERY L	LEADPERSON	\$36,920	\$19,170	52%	NIXON, KEVIN F
SKYLINE HIGH SCHOOL	VICK, JEFF JR	LEADPERSON	\$47,653	\$24,266	51%	DEAN, MICHAEL AARON
POLICE DEPARTMENT	BURNOUGH, GREGORY R	OFFICER	\$57,025	\$29,231	51%	WEBB, WILLIE F
SOUTH OAK CLIFF HIGH SCHOOL	WILBORN, LAVIVIAN	PARAPROFESSI ONAL	\$40,297	\$20,105	50%	SMITH, LONYEA C
CONNER ELEMENTARY	MILAM, TYRON L	LEADPERSON	\$43,763	\$21,702	50%	DEAN, MICHAEL AARON
WILLIAMS ELEMENTARY	MORGAN, EMMANUEL	CUSTODIAN	\$28,600	\$14,193	50%	NIXON, KEVIN F
KLEBERG ELEMENTARY	MARTIN, WALTER T	LEADPERSON	\$38,210	\$19,087	50%	LEWIS, ROBERT EARL JR
	SUBTOTAL OF 50% OR MORE			\$340,835		
POLICE DEPARTMENT	MORRIS, MARCUS D	OFFICER	\$53,305	\$25,424	48%	MONTGOMERY, RODERICK E
HEAT, VENTILATION & AIR CONDITIONING	LOPEZ, ARMANDO V	OPERATOR	\$50,253	\$23,693	47%	CROMER, DAVID CHRISTOPHER
BENJAMIN FRANKLIN MIDDLE SCHOOL	GUTIERREZ, EVARISTO	CUSTODIAN	\$28,600	\$13,195	46%	NIXON, KEVIN F
POLICE DEPARTMENT	TORRES, INES	SECURITY	\$25,791	\$11,763	46%	PEARSON, MONTRIVILLE T
SEAGOVILLE HIGH SCHOOL	ROBLEDO, FEDERICO	CUSTODIAN	\$29,806	\$13,660	46%	LEWIS, ROBERT EARL JR
RUSK MIDDLE SCHOOL	JONES, REGINALD D	CUSTODIAN	\$41,746	\$18,872	45%	SALINAS, OSCAR JR
POLICE DEPARTMENT	DOUGLAS, KIRK LAMAR JR	OFFICER	\$46,791	\$20,407	44%	GROSS, PAT
POLICE DEPARTMENT	STRANGE, LAWRENCE E JR	SERGEANT	\$58,140	\$25,702	44%	ROBERTS, ERIC J
BILLY E DADE MIDDLE SCHOOL	PINEDA, SAMUEL	LEADPERSON	\$36,067	\$15,936	44%	BELL, SYLVIA L
ROGERS ELEMENTARY	WILLIS, CHANNIN J	LEADPERSON	\$31,304	\$13,718	44%	BELL, SYLVIA L
POLICE DEPARTMENT	WILLIAMS, SHOAN L	SECURITY	\$27,754	\$12,156	44%	GROSS, PAT
HEXTER ELEMENTARY	CROSS, DEWAYNE	LEADPERSON	\$43,763	\$18,670	43%	YANCY, DARRYL LAVELL
BENJAMIN FRANKLIN MIDDLE SCHOOL	RUBIO, FELIX R	CUSTODIAN	\$28,600	\$11,308	40%	NIXON, KEVIN F
POLICE DEPARTMENT	MCGOWN, SYLVESTER	SECURITY	\$28,317	\$11,380	40%	GROSS, PAT
POLICE DEPARTMENT	HOWARD, DE'EDRA S	SECURITY	\$31,146	\$12,299	39%	CHANDLER, SAMUEL E
ZUMWALT MIDDLE SCHOOL	TAYLOR, ANDREW MARQUIS	MONITOR	\$23,460	\$9,121	39%	TYSON, TROY A
GABE ALLEN (INTERNAL CHARTER)	MADRID, DELMI YUMIRA	CUSTODIAN	\$23,338	\$8,823	38%	SALINAS, OSCAR JR
POLICE DEPARTMENT	BROWN, CHER D	SECURITY	\$27,754	\$10,664	38%	GROSS, PAT
GROUND AND ATHLETIC FIELDS	MCCLINTON, DECCA S	LEADPERSON	\$51,501	\$19,362	38%	WILLIAMS, ADRIAN D
BENJAMIN FRANKLIN MIDDLE SCHOOL	HASKINS, DONALD LEWIS	LEADPERSON	\$28,954	\$10,977	38%	NIXON, KEVIN F
PINKSTON HIGH SCHOOL	FRAZIER, DARRELL DEWAYNE	LEADPERSON	\$33,280	\$12,379	37%	SALINAS, OSCAR JR
POLICE DEPARTMENT	DADE, TRACIE S	SECURITY	\$29,695	\$11,071	37%	WEBB, WILLIE F
GROUND AND ATHLETIC FIELDS	BORNER, MARQUIS N	LEADPERSON	\$40,331	\$15,119	37%	WILLIAMS, ADRIAN D
POLICE DEPARTMENT	WILSON, CLAYTON W	OFFICER	\$57,025	\$21,240	37%	STRANGE, LAWRENCE E JR

Top Supplemental/Overtime  
As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
POLICE DEPARTMENT	PORTLEY, CEDRIC W	SERGEANT	\$62,756	\$22,441	36%	RODRIGUEZ, JASON M
GROUND AND ATHLETIC FIELDS	ARNOLD, EDWARD J	ATTENDANT	\$33,946	\$12,211	36%	BROUSSARD, TIMIJURO
HILLCREST HIGH SCHOOL	HARRIS, EARL L	LEADPERSON	\$45,594	\$16,214	36%	NIXON, KEVIN F
POLICE DEPARTMENT	MILES, ALAN E	OFFICER	\$55,907	\$20,224	36%	GROSS, PAT
POLICE DEPARTMENT	GARCIA, TOM R JR	SECURITY	\$27,754	\$9,891	36%	MONTGOMERY, RODERICK E
POLICE DEPARTMENT	TSALIKIS, VICTORIA NICHOLE	OFFICER	\$46,791	\$16,323	35%	WEBB, WILLIE F
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	CALDERON, ULISES R	CRAFTSPERSON	\$56,264	\$19,917	35%	ERRISURIZ, EDDY
BRYAN ADAMS HIGH SCHOOL	SEGOVIANO, JUAN	CUSTODIAN	\$25,522	\$8,922	35%	DEAN, MICHAEL AARON
POLICE DEPARTMENT	SERRATO, ROBERTO M	OFFICER	\$53,305	\$18,800	35%	MONTGOMERY, RODERICK E
POLICE DEPARTMENT	MOORE, SHAUNTELL O	SECURITY	\$28,050	\$9,877	35%	GROSS, PAT
POLICE DEPARTMENT	HENDERSON, MICHAEL B	SECURITY	\$27,754	\$9,483	34%	MONTGOMERY, RODERICK E
POLICE DEPARTMENT	WEBB, WILLIE F	SERGEANT	\$58,499	\$19,993	34%	ROBERTS, ERIC J
GASTON MIDDLE SCHOOL	HERNANDEZ, JUAN A	LEADPERSON	\$43,763	\$14,894	34%	DEAN, MICHAEL AARON
EMMETT CONRAD HIGH SCHOOL	HILL, STEPHANIE R	LEADPERSON	\$47,653	\$15,701	33%	YANCY, DARRYL LAVELL
BAYLES ELEMENTARY	MALONE, SHIRIL	CUSTODIAN	\$28,538	\$9,361	33%	BELL, SYLVIA L
POLICE DEPARTMENT	DANIELS, MARIO A	SECURITY	\$25,301	\$8,265	33%	MONTGOMERY, RODERICK E
LONG MIDDLE SCHOOL	MENDEZ, ENRIQUE L	LEADPERSON	\$30,805	\$10,168	33%	BELL, SYLVIA L
SKYLINE HIGH SCHOOL	CASTILLO, VERONICA	LEADPERSON	\$31,720	\$10,260	32%	DEAN, MICHAEL AARON
W T WHITE HIGH SCHOOL	MASON, DOROTHY	PARAPROFESSIONAL	\$38,111	\$12,208	32%	FIGGS, TAMIKA LASHAE
POLICE DEPARTMENT	KNIGHT, TARA	SECURITY	\$27,009	\$8,774	32%	GROSS, PAT
POLICE DEPARTMENT	WALLACE, TIFFANY D	OFFICER	\$46,791	\$14,822	32%	CHANDLER, SAMUEL E
POLICE DEPARTMENT	BUSTER, ORINTHEUS DERAY	OFFICER	\$46,791	\$14,631	31%	TAPIA, SIMON
REINHARDT ELEMENTARY	RODGERS, JOHNNY	CUSTODIAN	\$30,202	\$9,329	31%	DEAN, MICHAEL AARON
GROUND AND ATHLETIC FIELDS	DAVIS, RICKEY D	LEADPERSON	\$47,070	\$14,776	31%	WILLIAMS, ADRIAN D
POLICE DEPARTMENT	ANDERSON, DERRICK DARRELL	OFFICER	\$46,791	\$14,497	31%	COOK, JONATHAN A
MAINTENANCE AND FACILITY	YBARRA, DANIEL JR	SUPERVISOR	\$57,075	\$17,259	30%	PEARSON, KEITH D
BUSINESS MAGNET	MATHIS, CASSANDRA	TEACHER ASSISTANT	\$24,480	\$7,452	30%	BROUGHTON, MICHELE G
POLICE DEPARTMENT	DANIELS, REGINALD E	SECURITY	\$28,317	\$8,215	29%	STRANGE, LAWRENCE E JR
POLICE DEPARTMENT	REGALADO, MARIO III	OFFICER	\$53,305	\$15,623	29%	MONTGOMERY, RODERICK E
SEAGOVILLE ELEMENTARY	ROBLES, LEONEL	CUSTODIAN	\$31,075	\$9,016	29%	LEWIS, ROBERT EARL JR
BURNET ELEMENTARY	DAY, GEORGE	CUSTODIAN	\$24,336	\$6,967	29%	NIXON, KEVIN F
EDISON LEARNING CENTER	DIAZ, SANTIAGO	LEADPERSON	\$32,323	\$9,310	29%	SALINAS, OSCAR JR
POLICE DEPARTMENT	STREET, AARON LEE	OFFICER	\$46,791	\$13,448	29%	CHANDLER, SAMUEL E
BLANTON ELEMENTARY	AUGUSTA, OTHO RODNEY	LEADPERSON	\$34,694	\$9,823	28%	DEAN, MICHAEL AARON
POLICE DEPARTMENT	NEWTON, VICKIE L	SECURITY	\$35,490	\$10,092	28%	WEBB, WILLIE F
POLICE DEPARTMENT	PEARSON, MONTRIVILLE T	SERGEANT	\$60,119	\$16,869	28%	ROBERTS, ERIC J

Top Supplemental/Overtime  
As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
POLICE DEPARTMENT	MCGOWN, SYLVEN DASHAUN	OFFICER	\$46,791	\$12,410	27%	CLICQUE, KEITH A
BENJAMIN FRANKLIN MIDDLE SCHOOL	GARCIA PANTOJA, DELFINA	CUSTODIAN	\$22,589	\$6,044	27%	NIXON, KEVIN F
H W LANG MIDDLE SCHOOL	ROSS, BILLY	CUSTODIAN	\$23,629	\$6,357	27%	DEAN, MICHAEL AARON
MAINTENANCE AND FACILITY SERVICES	GALVAN, DAVID C	CRAFTSPERSON	\$49,046	\$13,115	27%	YBARRA, DANIEL JR
MAINTENANCE AND FACILITY	OVERACKER, MICHAEL	SUPERVISOR	\$57,283	\$15,451	27%	SMITH, MICHAEL B
BAYLES ELEMENTARY	CAREY, CAMELA NANETTE	LEADPERSON	\$30,784	\$7,860	26%	BELL, SYLVIA L
POLICE DEPARTMENT	ROBERTS, CEDRIC THOMAS	OFFICER	\$46,791	\$12,115	26%	CHANDLER, SAMUEL E
GROUND AND ATHLETIC FIELDS	RODGERS, TERESA A	LEADPERSON	\$49,691	\$13,025	26%	WILLIAMS, ADRIAN D
MAPLE LAWN ELEMENTARY	NEWSON, DYRER	LEADPERSON	\$40,456	\$10,658	26%	SALINAS, OSCAR JR
POLICE DEPARTMENT	HAWKINS, WENDELL S	OFFICER	\$53,305	\$13,623	26%	ROUSE, JEFF
COCHRAN ELEMENTARY	ARTIGA, FRANCISCO	LEADPERSON	\$31,138	\$8,114	26%	GUERRERO, JOSE A
BRYAN ADAMS HIGH SCHOOL	COLLEY, JASON	MONITOR	\$23,553	\$6,013	26%	KASTL, RICHARD JOSEPH
WOODROW WILSON HIGH SCHOOL	ANDERSON, ASHLEY A	PARAPROFESSIONAL II	\$31,853	\$8,251	26%	EWING, STEVEN WARD
POLICE DEPARTMENT	MORNES, FERRELLYN E	SECURITY	\$30,514	\$7,556	25%	GROSS, PAT
HOTCHKISS ELEMENTARY	GASAWAY, MICHAEL DEWAYNE	LEADPERSON	\$31,200	\$7,828	25%	YANCY, DARRYL LAVELL
POLICE DEPARTMENT	CASTILLO-YAHOLA, MARGARET	SUPERVISOR	\$38,872	\$9,699	25%	RONQUILLO, RENE A
GROUND AND ATHLETIC FIELDS	WHITE, FREDERICK R	ATTENDANT	\$35,152	\$8,753	25%	BORNER, MARQUIS N
POLICE DEPARTMENT	BROWN, DARWIN E	SECURITY	\$33,799	\$8,305	25%	MONTGOMERY, RODERICK E
POLICE DEPARTMENT	HARDIN, ROBERT E	SERGEANT	\$58,499	\$14,716	25%	ROBERTS, ERIC J
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	PEREZ, JORGE	CRAFTSPERSON	\$44,907	\$11,102	25%	ERRISURIZ, EDDY
GASTON MIDDLE SCHOOL	VONG, CHHAD S	CUSTODIAN	\$39,936	\$9,987	25%	DEAN, MICHAEL AARON
GROUND AND ATHLETIC FIELDS	BRIM, JAMES A JR	LEADPERSON	\$44,158	\$11,181	25%	WILLIAMS, ADRIAN D
POLICE DEPARTMENT	REDDICK, REGINALD L SR	SECURITY	\$29,695	\$7,120	24%	PEARSON, MONTRIVILLE T
WILMER HUTCHINS ELEMENTARY SCHOOL	CHILES, RAFAEL ANDRE EARL	LEADPERSON	\$28,517	\$6,960	24%	MORIN, HECTOR
POLICE DEPARTMENT	CHANDLER, SAMUEL E	SERGEANT	\$58,499	\$14,320	24%	ROBERTS, ERIC J
KATHLYN JOY GILLIAM COLLEGIATE	COLEMAN, LASANDRA D	LEADPERSON	\$45,843	\$10,785	24%	BICKHAM, DWAYNE L
CUSTODIAL SERVICES	BELL, SYLVIA L	SUPERVISOR	\$57,075	\$13,820	24%	STEPHENS, AARON KENT
HOTCHKISS ELEMENTARY	TUCKER, SHARON F	CUSTODIAN	\$29,702	\$7,181	24%	YANCY, DARRYL LAVELL
HOUSTON ELEMENTARY	ESCAJEDA, OSCAR A	CUSTODIAN	\$36,566	\$8,886	24%	SALINAS, OSCAR JR
SAMUELL HIGH SCHOOL	LEWIS, LIZA Y	PARAPROFESSIONAL	\$31,136	\$7,444	24%	OBERG, LINDA PHAM
JERRY JUNKINS ELEMENTARY	SEARS, CYNTHIA L	CUSTODIAN	\$22,922	\$5,540	24%	NIXON, KEVIN F
CUSTODIAL SERVICES	VALENTINE, ANTHONY EISLEY SR	CUSTODIAN	\$24,773	\$5,758	23%	NIXON, KEVIN F
SEAGOVILLE ELEMENTARY	NORMAN, JEANNE TAYLOR	PARAPROFESSIONAL	\$39,881	\$9,150	23%	MARVEL, AMBER K
POLICE DEPARTMENT	CAMPBELL, WELTON A	OFFICER	\$46,791	\$10,909	23%	CHANDLER, SAMUEL E
REAGAN ELEMENTARY	GUTIERREZ, MARIA C	CONTROLLER	\$34,688	\$7,846	23%	RAMIREZ, RUBY GARZA

Top Supplemental/Overtime  
As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
JOSE JOE MAY ELEMENTARY SCHOOL	TORRES, FIDELINA G	CUSTODIAN	\$28,891	\$6,722	23%	NIXON, KEVIN F
POLICE DEPARTMENT	SEPULVEDA, OMAR	OFFICER	\$49,594	\$11,333	23%	WEBB, WILLIE F
A MACEO SMITH NEW TECH HIGH SCHOOL	BROWN, TAMMYE L	PARAPROFESSI ONAL	\$26,917	\$6,287	23%	LI, JANET M
TRANSLATION SERVICES	GONZALEZ, LUIS C	INTERPRETER	\$24,625	\$5,574	23%	WEIS, IVETTE C
TRANSLATION SERVICES	GONZALEZ, LUIS C	INTERPRETER	\$24,626	\$5,669	23%	WEIS, IVETTE C
EMMETT CONRAD HIGH SCHOOL	HARRIS, MARILYN K	PARAPROFESSI ONAL	\$37,823	\$8,717	23%	TAYLOR, VONETTA
JACK LOWE, SR ELEMENTARY	BROWN, MARCUS	LEADPERSON	\$31,699	\$7,300	23%	YANCY, DARRYL LAVELL
POLICE DEPARTMENT	BELL, CARLOS W	SECURITY	\$28,317	\$6,429	23%	STRANGE, LAWRENCE E JR
JOHNSTON ELEMENTARY	MILES, KIZZY K	PARAPROFESSI ONAL	\$28,263	\$6,399	23%	TERRY-WILSON, JOYCE F
STOCKARD MIDDLE SCHOOL	SOLIS, SABINO S	LEADPERSON	\$50,565	\$11,579	23%	GUERRERO, JOSE A
MAINTENANCE AND FACILITY	RODRIGUEZ, HILARIO E	CRAFTSPERSO	\$43,555	\$9,775	22%	OVERACKER, MICHAEL
BENJAMIN FRANKLIN MIDDLE SCHOOL	VALENTINE, ANTHONY JR	CUSTODIAN	\$31,637	\$6,858	22%	NIXON, KEVIN F
THELMA E P RICHARDSON	GONZALEZ, VIRGINIA VEGA	CUSTODIAN	\$24,814	\$5,422	22%	YANCY, DARRYL LAVELL
CABELL ELEMENTARY	WILLIAMS, CHARLES DAMON	CUSTODIAN	\$22,006	\$4,882	22%	NIXON, KEVIN F
POLICE DEPARTMENT	MARTINEZ, ELVIA M	SECURITY	\$27,009	\$5,879	22%	COOK, JONATHAN A
MAINTENANCE AND FACILITY SERVICES	VO, VU DONG	CRAFTSPERSO N	\$47,070	\$10,538	22%	SOTO, MIGUEL A
GROUPS AND ATHLETIC FIELDS	BRYANT, ALEASHER D	LEADPERSON	\$43,555	\$9,504	22%	WILLIAMS, ADRIAN D
BILLY E DADE MIDDLE SCHOOL	JOHNSON, LISA Y	PARAPROFESSI ONAL	\$32,436	\$7,018	22%	WARREN, STEPHANIE D
MOLINA HIGH SCHOOL	RIVAS, EVA	CONTROLLER	\$34,901	\$7,582	22%	RODRIGUEZ, TERRY-ANN LOUISE
QUINTANILLA MIDDLE SCHOOL	MEZA, JESUS	CUSTODIAN	\$28,600	\$6,330	22%	GUERRERO, JOSE A
GROUPS AND ATHLETIC FIELDS	PERRY, FREDRICK L	LEADPERSON	\$49,691	\$11,012	22%	WILLIAMS, ADRIAN D
POLICE DEPARTMENT	CUNNINGHAM, SHERITA	SECURITY	\$29,695	\$6,119	21%	COOK, JONATHAN A
NORTH DALLAS HIGH SCHOOL	CARDOZA, GUADALUPE G	CUSTODIAN	\$24,814	\$5,149	21%	SALINAS, OSCAR JR
SANGER ELEMENTARY	NEWHOUSE, LACHELLE D	PARAPROFESSI ONAL	\$29,756	\$6,113	21%	TAYLOR, VONETTA
PIEDMONT GLOBAL ACADEMY	RICHARDSON, MICHAEL L	LEADPERSON	\$43,763	\$9,033	21%	YANCY, DARRYL LAVELL
POLICE DEPARTMENT	BOSTICK, KIMBERLY A	SECURITY	\$31,785	\$6,778	21%	GROSS, PAT
POLICE DEPARTMENT	HERNANDEZ, PAUL	OFFICER	\$49,594	\$10,562	21%	COOK, JONATHAN A
ATHLETICS	EPPS, TERRY L	ASSISTANT IV	\$36,281	\$7,554	21%	CORDOVA, ELISA
POLICE DEPARTMENT	GARAY, DARREN	OFFICER	\$46,791	\$9,639	21%	GROSS, PAT
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	RODRIGUEZ, ISMAEL JR	CRAFTSPERSO N	\$44,907	\$8,834	20%	ERRISURIZ, EDDY
ROOSEVELT HIGH SCHOOL	JOHNSON, JACQUELYNE LOUISE	PARAPROFESSI ONAL	\$36,006	\$7,194	20%	TERRY-WILSON, JOYCE F
GROUPS AND ATHLETIC FIELDS	SPENCER, FLOYD JR	ATTENDANT	\$43,493	\$8,717	20%	BROUSSARD, TIMIJURO
POLICE DEPARTMENT	OROZCO, RICHARD JR	OFFICER	\$46,791	\$9,138	20%	MONTGOMERY, RODERICK E
SEAGOVILLE MIDDLE SCHOOL	BROOKS, COY	LEADPERSON	\$46,446	\$9,517	20%	LEWIS, ROBERT EARL JR
MAINTENANCE AND FACILITY SERVICES	CLARK, DERRICK L	CRAFTSPERSO N	\$51,147	\$10,089	20%	PEARSON, KEITH D



Top Supplemental/Overtime  
As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	GONZALEZ, JOSE D	CRAFTSPERSON	\$53,040	\$10,693	20%	ERRISURIZ, EDDY
D.A. HULCY MIDDLE SCHOOL	ROBERTS, HENRY B	CUSTODIAN	\$36,650	\$7,356	20%	BANKS, COREY D
SUNSET HIGH SCHOOL	CRUZ, ROSA	LEADPERSON	\$40,456	\$8,037	20%	STEPHENS, RODERICK
POLICE DEPARTMENT	CORTEZ, ROSIE M	OFFICER	\$53,305	\$10,756	20%	STRANGE, LAWRENCE E JR
	SUBTOTAL OF 20% - 50%			\$1,823,799		
	SUBTOTAL OF 20% OR MORE			\$2,164,634		
PLEASANT GROVE ELEMENTARY	KNOX, NATHANIEL P JR	CUSTODIAN	\$30,410	\$5,798	19%	BICKHAM, DWAYNE L
HEAT, VENTILATION & AIR	TAYLOR, ERIC D	SUPERVISOR	\$63,440	\$12,101	19%	BALDERAS, ADAN
WOODROW WILSON HIGH SCHOOL	SINGLETON, ELISA DYVONNE	PARAPROFESSIONAL II	\$33,094	\$6,378	19%	EWING, STEVEN WARD
POLICE DEPARTMENT	WILLIAMS, JOHANNA	OFFICER	\$46,791	\$8,874	19%	GROSS, PAT
POLICE DEPARTMENT	LINDSEY, BRANDON D	OFFICER	\$46,791	\$8,818	19%	COOK, JONATHAN A
PERSHING ELEMENTARY	QUIROZ, MAXIMINO C	CUSTODIAN	\$29,245	\$5,443	19%	NIXON, KEVIN F
ARCADIA PARK ELEMENTARY	WAITERS, VALERIE D	PARAPROFESSIONAL	\$37,349	\$6,968	19%	CHENG, LORRAINE W
POLICE DEPARTMENT	ARMENDARIZ, LUIS JR	OFFICER	\$53,305	\$10,165	19%	STRANGE, LAWRENCE E JR
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	LEON, ANTONIO R	CRAFTSPERSON	\$55,162	\$10,481	19%	ERRISURIZ, EDDY
JOHNSTON ELEMENTARY	ROCHA, PETE III	ASSISTANT	\$19,565	\$3,641	19%	TERRY-WILSON, JOYCE F
CUSTODIAL SERVICES	ASTELLO, BRIGIDO	LEADPERSON	\$43,763	\$8,502	19%	BELL, SYLVIA L
RUNYON ELEMENTARY	GALICIA, JAIME T	LEADPERSON	\$38,210	\$7,404	19%	BICKHAM, DWAYNE L
POLICE DEPARTMENT	DIAZ, GRISELDA	OFFICER	\$46,791	\$8,695	19%	CLICQUE, KEITH A
FOOD & CHILD NUTRITION SERVICES	GAMBOA, LUIZ I	SUPERVISOR	\$57,075	\$10,863	19%	RICHARDSON, PAULA ANTOINETTE
CHAVEZ ELEMENTARY	ROBLES, AMELIA	CUSTODIAN	\$23,629	\$4,606	19%	SALINAS, OSCAR JR
POLICE DEPARTMENT	MARTINEZ, ESTELLA MUNOS	OFFICER	\$53,305	\$9,876	19%	TAPIA, SIMON
POLICE DEPARTMENT	STANGARONE, KIMBERLY DENISE	OFFICER	\$46,791	\$8,488	18%	GROSS, PAT
SEAGOVILLE HIGH SCHOOL	HARDIN, ROBERT E JR	TEACHER ASSISTANT	\$24,015	\$4,331	18%	WEST, ANGELA S
MAINTENANCE AND FACILITY SERVICES	SOSA, PETE ANTHONY JR	CRAFTSPERSON	\$43,680	\$7,751	18%	EWING, JAMES WESLEY
POLICE DEPARTMENT	MOORE, MICHAEL ANTHONY	SECURITY	\$28,317	\$5,218	18%	COOK, JONATHAN A
POLICE DEPARTMENT	NEIFERT, FHALLON NICOLE	OFFICER	\$46,791	\$8,263	18%	CLICQUE, KEITH A
SKYLINE HIGH SCHOOL	WILSON, JAMES	CUSTODIAN	\$22,818	\$4,180	18%	DEAN, MICHAEL AARON
POLICE DEPARTMENT	GREEN, WALTER L	SERGEANT	\$68,588	\$12,639	18%	RODRIGUEZ, JASON M
YOUNG ELEMENTARY	KING, ROHONDA Y	PARAPROFESSIONAL	\$30,774	\$5,612	18%	LI, JANET M
POLICE DEPARTMENT	PORTER, RICKY E	OFFICER	\$57,025	\$10,515	18%	GROSS, PAT
POLICE DEPARTMENT	MITCHELL, PAUL R	OFFICER	\$53,305	\$9,567	18%	WEBB, WILLIE F
CUSTODIAL SERVICES	TAMEZ, OVIDIO	LEADPERSON	\$49,878	\$8,853	18%	NIXON, KEVIN F
TRANSLATION SERVICES	CRUZ, JESUS JASSUA	INTERPRETER	\$42,840	\$7,593	18%	WEIS, IVETTE C
W H ATWELL MIDDLE SCHOOL	ALEXANDER, HUELENE J	CONTROLLER	\$38,579	\$6,514	17%	DEBOSKIE, SELENA F

Top Supplemental/Overtime  
As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
POLICE DEPARTMENT	MONROE, VINCENT ERIC	SECURITY	\$27,009	\$4,577	17%	PEARSON, MONTRIVILLE T
POLICE DEPARTMENT	JOHNSON, GLENN WARREN	OFFICER	\$57,025	\$9,860	17%	COOK, JONATHAN A
GROUND AND ATHLETIC FIELDS	ANDREWS, PIERRE MANDELL	ATTENDANT	\$36,088	\$6,022	17%	FERNANDEZ, RICARDO
D W CARTER HIGH SCHOOL	FOARD, SHIALINDA S	CUSTODIAN	\$29,245	\$4,835	17%	BANKS, COREY D
NORTH DALLAS HIGH SCHOOL	ESCOBEDO, JUAN	CUSTODIAN	\$36,130	\$6,206	17%	SALINAS, OSCAR JR
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	CAMPOS, FELIPE D	CRAFTSPERSON	\$53,040	\$8,973	17%	ERRISURIZ, EDDY
ERVIN ELEMENTARY	JOHNSON, BETTY J	PARAPROFESSIONAL	\$34,833	\$5,862	17%	LI, JANET M
ROBERTS ELEMENTARY SCHOOL	GONZALEZ, MARIA L	ASSISTANT	\$23,914	\$4,054	17%	SALINAS, MELISSA YVONNE
TRUETT ELEMENTARY	LONG, JAMES B	LEADPERSON	\$42,245	\$7,178	17%	DEAN, MICHAEL AARON
MAINTENANCE AND FACILITY SERVICES	VALADEZ, JUAN	CRAFTSPERSON	\$48,797	\$8,203	17%	EWING, JAMES WESLEY
MAINTENANCE AND FACILITY SERVICES	SIMMONS, PAUL A	CRAFTSPERSON	\$45,365	\$7,759	17%	OVERACKER, MICHAEL
BLAIR ELEMENTARY	COOK, DERRICK WAYNE	LEADPERSON	\$27,456	\$4,462	16%	LEWIS, ROBERT EARL JR
POLICE DEPARTMENT	ALONSO, MICHAEL	OFFICER	\$49,594	\$7,791	16%	TAPIA, SIMON
GROUND AND ATHLETIC FIELDS	WHITE, CHRISTOPHER T	LEADPERSON	\$35,194	\$5,585	16%	WILLIAMS, ADRIAN D
RANGEL ALL GIRLS HIGH SCHOOL	BANJONGRAKSA, NETNAPA	PARAPROFESSIONAL	\$28,893	\$4,594	16%	TERRY-WILSON, JOYCE F
CUSTODIAL SERVICES	NEGRETE, ERNESTO JAVIER JR	CUSTODIAN	\$24,336	\$3,973	16%	MORIN, HECTOR
EBBY HALLIDAY ELEMENTARY	ROBLES, ALEJANDRO	LEADPERSON	\$31,720	\$4,945	16%	LEWIS, ROBERT EARL JR
MAINTENANCE AND FACILITY SERVICES	ERRISURIZ, ELEAZAR	CRAFTSPERSON	\$46,800	\$7,638	16%	YBARRA, DANIEL JR
MEDRANO ELEMENTARY	WALKER, CLARENCE J	LEADPERSON	\$31,138	\$5,026	16%	SALINAS, OSCAR JR
EDISON LEARNING CENTER	ABNEY, ALA BRISHAWN	PARAPROFESSIONAL	\$25,900	\$4,115	16%	CHASAK, RYAN RANDAL
PEELER ELEMENTARY	GARCIA, ROGELIO	LEADPERSON	\$36,920	\$6,050	16%	GUERRERO, JOSE A
HEAT, VENTILATION & AIR CONDITIONING	LARUE, STEVEN P	CONTROL TECHNICIAN	\$55,557	\$8,980	16%	CROMER, DAVID CHRISTOPHER
POLICE DEPARTMENT	CLICQUE, KEITH A	SERGEANT	\$59,698	\$9,739	16%	RODRIGUEZ, JASON M
HEAT, VENTILATION & AIR CONDITIONING	HENDRIX, CEDRIC D	OPERATOR	\$48,630	\$7,937	16%	MCCULLOUGH, HAROLD B JR
U LEE ELEMENTARY	CALLOWAY, RONA	PARAPROFESSIONAL	\$29,392	\$4,670	16%	EUBANKS, VICKY L
MILLS ELEMENTARY	FORBIN, MARY N	PARAPROFESSIONAL	\$34,863	\$5,509	16%	TERRY-WILSON, JOYCE F
REILLY ELEMENTARY	MADDOX, RICKEY EARL	LEADPERSON	\$30,181	\$4,753	16%	YANCY, DARRYL LAVELL
PLEASANT GROVE ELEMENTARY	CORNELIUS, ELLIOTT B	LEADPERSON	\$43,763	\$6,628	15%	BICKHAM, DWAYNE L
POLICE DEPARTMENT	BLACK, REGINA M	SECURITY	\$27,009	\$4,107	15%	STRANGE, LAWRENCE E JR
YOUNG MEN'S LEADERSHIP ACADEMY	SPIKES, KEVIN DENNARD	CUSTODIAN	\$22,006	\$3,253	15%	YANCY, DARRYL LAVELL
NORTH DALLAS HIGH SCHOOL	GARCIA-PACHECO, IGNACIO	CUSTODIAN	\$24,814	\$3,752	15%	SALINAS, OSCAR JR
SILBERSTEIN ELEMENTARY	LECHUGA, MARIA GRICELDA	CUSTODIAN	\$24,814	\$3,835	15%	DEAN, MICHAEL AARON
POLICE DEPARTMENT	JOHNSON, AUBREY S	SECURITY	\$28,000	\$4,078	15%	THOMAS, TERRI L

## Top Supplemental/Overtime

As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
POLICE DEPARTMENT	BELL, DARIUS MICAH	OFFICER	\$46,791	\$6,858	15%	ROUSE, JEFF
MAINTENANCE AND FACILITY SERVICES	JEFFERS, MICHAEL G	CRAFTSPERSON	\$46,800	\$6,860	15%	OVERACKER, MICHAEL
RUNYON ELEMENTARY	MEZA-REYES, MANUEL	CUSTODIAN	\$29,245	\$4,391	15%	BICKHAM, DWAYNE L
LONG MIDDLE SCHOOL	BROWN, TRACE BROOKS	INTERPRETER	\$40,000	\$5,977	15%	HOOPER BARNETT, CHANDRA D
J T BRASHEAR ELEMENTARY	CASTILLO, MICHAEL G	LEADPERSON	\$48,589	\$7,305	15%	BANKS, COREY D
THOMAS JEFFERSON HIGH SCHOOL	CANNADY, RONNIE	LEADPERSON	\$35,464	\$5,254	15%	NIXON, KEVIN F
WOODROW WILSON HIGH SCHOOL	PEREZ, PORFIRIO	CUSTODIAN	\$31,075	\$4,735	15%	BELL, SYLVIA L
POLICE DEPARTMENT	ACHIME, OLIVER C	OFFICER	\$57,025	\$8,714	15%	REMEDIZ, VICENTE JR
HOUSTON ELEMENTARY	HOLMES, SHERNELL	TECHNICIAN	\$35,942	\$5,457	15%	TOVAR, DIANA
HEAT, VENTILATION & AIR	JONES, WILLIAM M	SUPERVISOR	\$61,277	\$9,118	15%	SMITH, TOBY A
BUSINESS MAGNET	RAMIREZ, LETICIA	LEADPERSON	\$36,171	\$5,380	15%	MORIN, HECTOR
LEE MCSHAN JR ELEMENTARY	ANDREWS, CONNIE D	PARAPROFESSIONAL	\$28,560	\$4,298	15%	TAYLOR, VONETTA
MAINTENANCE AND FACILITY SERVICES	FUNK, JOHNNY W JR	CRAFTSPERSON	\$53,040	\$8,083	15%	BRASWELL, BART L
HILL MIDDLE SCHOOL	BROWN, KEVIN	LEADPERSON	\$30,805	\$4,616	15%	YANCY, DARRYL LAVELL
WINNETKA ELEMENTARY	LOEZA, JESUS	CUSTODIAN	\$38,230	\$5,652	15%	STEPHENS, RODERICK
POLICE DEPARTMENT	LOVE, ALEX L	SECURITY	\$29,098	\$4,226	15%	CHANDLER, SAMUEL E
PEASE ELEMENTARY	BROWN, MAUDE E	PARAPROFESSIONAL	\$32,844	\$4,858	15%	LI, JANET M
ROBERTS ELEMENTARY SCHOOL	NAJERA, OLGA G	ASSISTANT	\$22,714	\$3,360	15%	SALINAS, MELISSA YVONNE
SILBERSTEIN ELEMENTARY	SOSA, MANUEL A	LEADPERSON	\$44,658	\$6,678	15%	DEAN, MICHAEL AARON
CUSTODIAL SERVICES	ARRIOLA, JUAN M	LEADPERSON	\$43,077	\$6,287	15%	YANCY, DARRYL LAVELL
SKYLINE HIGH SCHOOL	JARAMILLO, HORTENCIA	CUSTODIAN	\$28,600	\$4,336	15%	DEAN, MICHAEL AARON
W T WHITE HIGH SCHOOL	RODRIGUEZ ANGELES, LETICIA	CUSTODIAN	\$24,773	\$3,590	14%	NIXON, KEVIN F
POLICE DEPARTMENT	AMOS, CHERYL L.	OFFICER	\$53,305	\$7,326	14%	PEARSON, MONTRIVILLE T
POLICE DEPARTMENT	HIGHTOWER, ALBERT E	SECURITY	\$26,000	\$3,536	14%	THOMAS, TERRI L
POLICE DEPARTMENT	REMEDIZ, VICENTE JR	SERGEANT	\$61,058	\$8,378	14%	RODRIGUEZ, JASON M
GROUND AND ATHLETIC FIELDS	ZERTUCHE, ALFREDO G	ATTENDANT	\$39,458	\$5,657	14%	BRYANT, ALEASHER D
GROUND AND ATHLETIC FIELDS	HENDERSON, DEMETRI SR	LEADPERSON	\$36,275	\$5,144	14%	WILLIAMS, ADRIAN D
D.A. HULCY MIDDLE SCHOOL	LATTIMER, CHRISTOPHER	LEADPERSON	\$43,077	\$5,832	14%	BANKS, COREY D
SCHOOL LEADERSHIP	ALFARO-LEYJA, YAMILETT	ADMINISTRATIVE	\$55,590	\$7,853	14%	ELIZALDE, STEPHANIE
A MACEO SMITH NEW TECH HIGH	FREEMAN, CLEON BERNARD	CUSTODIAN	\$28,600	\$3,877	14%	MORIN, HECTOR
POLICE DEPARTMENT	HENDERSON, MARVIN DEON	OFFICER	\$57,025	\$8,144	14%	GROSS, PAT
HEAT, VENTILATION & AIR CONDITIONING	POUNCEY, RALPH CURTIS JR	TECHNICIAN III	\$54,642	\$7,531	14%	CROMER, DAVID CHRISTOPHER
N W HARLLEE EARLY CHILDHOOD	PRESTON, CLAUDEEN	TECHNICIAN	\$33,774	\$4,892	14%	WARREN, STEPHANIE D
H B GONZALEZ ELEMENTARY	SMITH, PATRICIA L	PARAPROFESSIONAL	\$40,520	\$5,724	14%	JOHNSON, ERIC MONTEZ
MEDRANO ELEMENTARY	CASTRO, ANA ISABEL	CONTROLLER	\$30,900	\$4,294	14%	GARCIA, VINCENT DONICIO

Top Supplemental/Overtime  
As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
POLICE DEPARTMENT	MENDIOLA, CRISTINA	OFFICER	\$46,791	\$6,344	14%	CLICQUE, KEITH A
JONES ELEMENTARY	SAAVEDRA, MANUEL T	LEADPERSON	\$47,653	\$6,818	14%	STEPHENS, RODERICK
SOUTH OAK CLIFF HIGH SCHOOL	TCHOMBA, KACHINA M	TECHNICIAN	\$27,227	\$3,831	14%	SMITH, LONYEA C
GROUND AND ATHLETIC FIELDS	BROUSSARD, TIMIJURO	LEADPERSON	\$42,578	\$5,874	14%	WILLIAMS, ADRIAN D
POLICE DEPARTMENT	CARDENAS, FRANCISCO	OFFICER	\$46,791	\$6,513	14%	COOK, JONATHAN A
HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	VANN, LATISHA A	PARAPROFESSI ONAL	\$28,152	\$4,078	14%	LI, JANET M
WOODROW WILSON HIGH SCHOOL	ZARAZUA, JOSE L	LEADPERSON	\$45,781	\$6,510	14%	BELL, SYLVIA L
POLICE DEPARTMENT	DAVIS, DERRICK D	OFFICER	\$57,025	\$7,891	14%	CHANDLER, SAMUEL E
H GRADY SPRUCE HIGH SCHOOL	MORALES, ANTONIO	LEADPERSON	\$41,330	\$5,784	14%	LEWIS, ROBERT EARL JR
YOUNG MEN'S LEADERSHIP ACADEMY	ANDREWS, ANITA T.	CUSTODIAN	\$24,814	\$3,426	14%	YANCY, DARRYL LAVELL
HARRY STONE MONTESSORI SCHOOL	HAWKINS, ROBERT W	LEADPERSON	\$33,987	\$4,645	14%	MORIN, HECTOR
POLICE DEPARTMENT	LEYVA, NOEMY	OFFICER	\$49,594	\$6,783	14%	COOK, JONATHAN A
POLICE DEPARTMENT	CUARA, PAUL J	OFFICER	\$53,305	\$7,256	14%	MONTGOMERY, RODERICK E
ROBERTS ELEMENTARY SCHOOL	MARTIN, DAYNA	TECHNICIAN	\$22,367	\$3,197	14%	SALINAS, MELISSA YVONNE
HARRELL BUDD ELEMENTARY	SMITH, JOYCE A	TECHNICIAN	\$30,459	\$4,164	14%	TERRY-WILSON, JOYCE F
POLICE DEPARTMENT	WEBB, GERARD B	OFFICER	\$49,594	\$6,968	14%	WEBB, WILLIE F
BRYAN ADAMS HIGH SCHOOL	FUENTES MALDONADO, GLORIA M	CUSTODIAN	\$25,501	\$3,524	14%	DEAN, MICHAEL AARON
MAINTENANCE AND FACILITY SERVICES	HUNT, ROY	CRAFTSPERSON	\$52,624	\$6,694	13%	GUERRERO, LOUIS JR
GROUND AND ATHLETIC FIELDS	DANCY, CAROL	LEADPERSON	\$49,691	\$6,614	13%	WILLIAMS, ADRIAN D
BLANTON ELEMENTARY	GUZMAN, IRMA	PARAPROFESSI ONAL	\$37,150	\$4,651	13%	OBERG, LINDA PHAM
MOLINA HIGH SCHOOL	ERVIN, CARA L	PARAPROFESSI	\$38,708	\$5,168	13%	JAH, AMY WOKIE
MAINTENANCE AND FACILITY SERVICES	BLUNT, BRIAN P	CRAFTSPERSON	\$45,365	\$5,843	13%	OVERACKER, MICHAEL
MAINTENANCE AND FACILITY	BROWN, CHRIS L	SUPERVISOR	\$57,075	\$7,168	13%	GERECHT, KENNETH J
POLICE DEPARTMENT	BROWN, TRACY R	SECURITY	\$28,317	\$3,611	13%	CHANDLER, SAMUEL E
ANN RICHARDS MIDDLE SCHOOL	LLOYD, COREY N	LEADPERSON	\$31,720	\$4,005	13%	DEAN, MICHAEL AARON
ROGERS ELEMENTARY	CINTORA, JOSE R	CUSTODIAN	\$24,336	\$3,182	13%	BELL, SYLVIA L
ROOSEVELT HIGH SCHOOL	GONZALEZ, ANA P	ASSISTANT	\$28,738	\$3,749	13%	TERRY-WILSON, JOYCE F
PIEDMONT GLOBAL ACADEMY	LEWIS, TAMIKA R	ASSISTANT	\$22,074	\$2,898	13%	OBERG, LINDA PHAM
LANIER ELEMENTARY	TOVAR, HECTOR I	CUSTODIAN	\$31,075	\$3,964	13%	SALINAS, OSCAR JR
MOSELEY ELEMENTARY	BROOKS, BRENDA J	PARAPROFESSI ONAL	\$37,823	\$4,924	13%	MARVEL, AMBER K
BRYAN ELEMENTARY	LUCKEY, REGINA L	CUSTODIAN	\$24,814	\$3,215	13%	MORIN, HECTOR
POLICE DEPARTMENT	MOFFITT, PHYLLIS	OFFICER	\$37,330	\$4,885	13%	CASTILLO-YAHOLA, MARGARET
DALLAS ENVIRONMENTAL SCIENCE	RADILLA, MARIA V	LEADPERSON	\$30,701	\$4,072	13%	SALINAS, OSCAR JR
SUNSET HIGH SCHOOL	WATERS, KARITA R	PARAPROFESSI ONAL	\$41,877	\$5,449	13%	CHENG, LORRAINE W
SKYLINE HIGH SCHOOL	ALBA, MARIA LUISA	CUSTODIAN	\$23,171	\$2,901	13%	DEAN, MICHAEL AARON
MAINTENANCE AND FACILITY SERVICES	BUTLER, PATRICK D	CRAFTSPERSON	\$52,624	\$6,825	13%	BENAVIDEZ, JESSE JR

Top Supplemental/Overtime  
As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	DAVIDSON, TONYA R	PARAPROFESSI ONAL	\$37,150	\$4,668	13%	OBERG, LINDA PHAM
POLICE DEPARTMENT	GARCIA, JESSICA M	OFFICER	\$49,594	\$6,249	13%	PEARSON, MONTRIVILLE T
KNIGHT ELEMENTARY	MERCADO, ANA IRIS	CUSTODIAN	\$22,006	\$2,877	13%	SALINAS, OSCAR JR
E H CARY MIDDLE SCHOOL	WILLIAMS, JAMES M	CUSTODIAN	\$26,083	\$3,276	13%	NIXON, KEVIN F
POLICE DEPARTMENT	BREAUX, MICHELLE N	SECURITY	\$24,565	\$3,078	13%	MONTGOMERY, RODERICK E
POLICE DEPARTMENT	JOHNSON, BERNARD R	OFFICER	\$55,365	\$7,188	13%	MONTGOMERY, RODERICK E
SOLAR PREPARATORY SCHOOL FOR	PEREZ, LEYDI NORMA	CUSTODIAN	\$25,501	\$3,403	13%	HENDERSON, MICHAEL
MOLINA HIGH SCHOOL	RODRIGUEZ, MARIA R	REGISTRAR	\$31,083	\$3,889	13%	RODRIGUEZ, TERRY-ANN LOUISE
GROUNDS AND ATHLETIC FIELDS	SESSION, ROY L III	ATTENDANT	\$27,040	\$3,552	13%	CALLOWAY, TIMOTHY
JAMES MADISON HIGH SCHOOL	MEEKS, TIMEKA MARIE	PARAPROFESSI ONAL	\$25,500	\$3,433	13%	TERRY-WILSON, JOYCE F
T W BROWNE MIDDLE SCHOOL	GREEN, JOCELYN RENEE	CUSTODIAN	\$22,006	\$2,903	13%	BANKS, COREY D
HOGG ELEMENTARY	SMOTHERS, DEMETRICE E	PARAPROFESSI ONAL	\$33,899	\$4,432	13%	WARREN, STEPHANIE D
JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	MUNOZ LOERA, MA DE LOURDES	CUSTODIAN	\$22,006	\$2,784	13%	YANCY, DARRYL LAVELL
GASTON MIDDLE SCHOOL	ORELLANA, EMILIA ELIZABETH	CUSTODIAN	\$25,522	\$3,412	13%	DEAN, MICHAEL AARON
POLICE DEPARTMENT	RODRIGUEZ, MARIA DEL CARMEN	OFFICER	\$46,791	\$5,996	13%	ROJAS, RUSSELL S
POLICE DEPARTMENT	CRUZ, ERIC	OFFICER	\$53,305	\$6,363	12%	COOK, JONATHAN A
MEDRANO ELEMENTARY	RODRIGUEZ, ANGELITA OLIVIA	OFFICE MANAGER	\$32,989	\$3,796	12%	GARCIA, VINCENT DONICIO
SKYLINE HIGH SCHOOL	MENA, ELENA G	CUSTODIAN	\$27,352	\$3,405	12%	DEAN, MICHAEL AARON
W H ATWELL MIDDLE SCHOOL	SIMS, JERRY D	LEADPERSON	\$43,077	\$4,981	12%	BANKS, COREY D
CASA VIEW ELEMENTARY	BELL, ASHLEY M	LEADPERSON	\$29,578	\$3,528	12%	BELL, SYLVIA L
MT AUBURN ELEMENTARY	BROWN, GALEN D	LEADPERSON	\$46,634	\$5,626	12%	BELL, SYLVIA L
PIEDMONT GLOBAL ACADEMY	BYRD, RONALD E	CUSTODIAN	\$30,992	\$3,682	12%	YANCY, DARRYL LAVELL
WITHERS ELEMENTARY	FEAGINS, DIANE	LEADPERSON	\$34,694	\$4,015	12%	NIXON, KEVIN F
SKYLINE HIGH SCHOOL	GONZALEZ, JUAN	CUSTODIAN	\$28,600	\$3,379	12%	DEAN, MICHAEL AARON
BRYAN ADAMS HIGH SCHOOL	KING, TERESA L	PARAPROFESSI ONAL	\$41,139	\$4,963	12%	HULFORD, NATHANIEL THOMAS
GEORGE W CARVER CREATIVE ARTS	ALLEN, ANGELA L	CUSTODIAN	\$28,600	\$3,336	12%	SALINAS, OSCAR JR
WEBSTER ELEMENTARY	AMARO, SANDRA S	PARAPROFESSI ONAL	\$29,000	\$3,481	12%	HULFORD, NATHANIEL THOMAS
POLICE DEPARTMENT	FLORES, PABLO M	OFFICER	\$49,594	\$5,837	12%	CHANDLER, SAMUEL E
POLICE DEPARTMENT	GOODLOW, LOIS E	SECURITY	\$28,317	\$3,347	12%	MONTGOMERY, RODERICK E
BRYAN ADAMS HIGH SCHOOL	OVALLES, CELINA	CUSTODIAN	\$25,522	\$3,155	12%	DEAN, MICHAEL AARON
J F KIMBALL HIGH SCHOOL	ROJAS, ROSBEL A	LEADPERSON	\$43,077	\$5,102	12%	STEPHENS, RODERICK
SAM TASBY MIDDLE SCHOOL	VIDANA, ARMANDO	LEADPERSON	\$43,763	\$5,168	12%	YANCY, DARRYL LAVELL
POLICE DEPARTMENT	ESPINOZA, DANIEL	OFFICER	\$53,305	\$6,286	12%	TAPIA, SIMON
BILLY E DADE MIDDLE SCHOOL	PIPKINS, JENNELL	TECHNICIAN	\$31,450	\$3,865	12%	WARREN, STEPHANIE D

## Top Supplemental/Overtime

As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
JAMES MADISON HIGH SCHOOL	PROCTOR, ROYCE L	CUSTODIAN	\$28,600	\$3,297	12%	BELL, SYLVIA L
SKYLINE HIGH SCHOOL	SMITH, RAYNARD A	PARAPROFESSI ONAL	\$37,052	\$4,344	12%	TAYLOR, VONETTA
RUSSELL ELEMENTARY	VASQUEZ, MARIA T	CUSTODIAN	\$28,600	\$3,449	12%	GUERRERO, JOSE A
ZUMWALT MIDDLE SCHOOL	HEWITT, KENNETH D	CUSTODIAN	\$29,245	\$3,509	12%	MORIN, HECTOR
DUNBAR ELEMENTARY	JACKSON, LILLIE D	PARAPROFESSI ONAL	\$30,774	\$3,758	12%	TERRY-WILSON, JOYCE F
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	SALINAS, EMMANUEL	CRAFTSPERSON	\$55,162	\$6,805	12%	ERRISURIZ, EDDY
SKYLINE HIGH SCHOOL	TRUJILLO, NICOLAS	CUSTODIAN	\$25,522	\$3,109	12%	DEAN, MICHAEL AARON
STOREY MIDDLE SCHOOL	WASHINGTON, JASON	LEADPERSON	\$30,805	\$3,557	12%	MORIN, HECTOR
BUSHMAN ELEMENTARY	JACKSON, KAMICKA K	PARAPROFESSI ONAL	\$26,775	\$3,320	12%	SMITH, LONYEA C
RANGEL ALL GIRLS HIGH SCHOOL	ROBINSON, SHERRY L	ASSISTANT	\$28,174	\$3,515	12%	TERRY-WILSON, JOYCE F
POLICE DEPARTMENT	TERRELL, CLAYTON M	SECURITY	\$27,754	\$3,213	12%	COOK, JONATHAN A
GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	WILSON, RUBY JOYCE	PARAPROFESSI ONAL	\$37,791	\$4,626	12%	CHASAK, RYAN RANDAL
POLICE DEPARTMENT	JOHNSON, SHINETTE D	OFFICER	\$57,025	\$7,102	12%	ROUSE, JEFF
POLICE DEPARTMENT	MCMILLON, DAVE A JR	OFFICER	\$49,594	\$6,171	12%	PEARSON, MONTRIVILLE T
POLICE DEPARTMENT	THOMAS, JOSEPH L SR	SECURITY	\$30,514	\$3,536	12%	CHANDLER, SAMUEL E
MOLINA HIGH SCHOOL	CRUZ BENITEZ, ROSA A	CUSTODIAN	\$22,006	\$2,617	12%	GUERRERO, JOSE A
EMMETT CONRAD HIGH SCHOOL	MCELWEE, SANDY MARIE	CUSTODIAN	\$22,006	\$2,644	12%	YANCY, DARRYL LAVELL
MAINTENANCE AND FACILITY SERVICES	SANCHEZ, CARLOS M JR	CRAFTSPERSON	\$42,619	\$5,182	12%	BENAVIDEZ, JESSE JR
POLICE DEPARTMENT	WILSON, SHERMONDRA R	OFFICER	\$53,305	\$6,546	12%	MONTGOMERY, RODERICK E
SKYLINE HIGH SCHOOL	STEWART, MELISSA JANE	CUSTODIAN	\$24,336	\$2,970	12%	DEAN, MICHAEL AARON
POLICE DEPARTMENT	TERRERO, JOSE LUIS JR	OFFICER	\$29,742	\$3,428	12%	CASTILLO-YAHOLA, MARGARET
SPENCE MIDDLE SCHOOL	BROOKS, LABARBARA RENA	CUSTODIAN	\$22,963	\$2,651	12%	SALINAS, OSCAR JR
MAINTENANCE AND FACILITY SERVICES	GERLETS, MARTIN JOSEPH	CRAFTSPERSON	\$48,797	\$5,820	12%	HILBORN, FREDDIE G
GEORGE HERBERT WALKER BUSH	PATINO-GUILLEN, JOSE A	CUSTODIAN	\$34,008	\$4,081	12%	NIXON, KEVIN F
F G BOTELLO ELEMENTARY	SIFUENTES, IRMA DOLORES	CUSTODIAN	\$22,006	\$2,549	12%	GUERRERO, JOSE A
OLIVER ELEMENTARY	DURAN, JUAN	CUSTODIAN	\$37,731	\$4,659	12%	MORIN, HECTOR
MT AUBURN ELEMENTARY	LUNA, JESUS	CUSTODIAN	\$25,522	\$2,762	11%	BELL, SYLVIA L
SKYLINE HIGH SCHOOL	SERRANO DE MARTINEZ, DAYSIS	CUSTODIAN	\$22,006	\$2,464	11%	DEAN, MICHAEL AARON
ROSEMONT ELEMENTARY	HILL, LINDA D	CUSTODIAN	\$36,650	\$4,150	11%	STEPHENS, RODERICK
POLICE DEPARTMENT	JONES, JUSTIN	OFFICER	\$49,594	\$5,239	11%	PEARSON, MONTRIVILLE T
DUNBAR ELEMENTARY	BOOTY, DEBRA D	CUSTODIAN	\$24,814	\$2,836	11%	BELL, SYLVIA L
LEE MCSHAN JR ELEMENTARY	CARTER, FRED A	LEADPERSON	\$33,987	\$3,677	11%	YANCY, DARRYL LAVELL
PRESTON HOLLOW ELEMENTARY	HILL, WILLIE M	TECHNICIAN	\$26,398	\$2,791	11%	JONES, LAKESHIA MONIQUE
SKYLINE HIGH SCHOOL	RIVERA, SILVIA	CUSTODIAN	\$21,570	\$2,325	11%	DEAN, MICHAEL AARON

Top Supplemental/Overtime  
As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
EMMETT CONRAD HIGH SCHOOL	SMITH, KERRY B	CUSTODIAN	\$42,536	\$4,644	11%	YANCY, DARRYL LAVELL
STUDENT ACTIVITIES	BEAMON, VICKI R	ASSISTANT V	\$44,892	\$4,749	11%	HUDSPETH, SHARLA L
DUNBAR ELEMENTARY	GARZA, CARLOS A	LEADPERSON	\$33,987	\$3,645	11%	BELL, SYLVIA L
ADELFA CALLEJO ELEMENTARY	MENDEZ, JESUS G	LEADPERSON	\$44,845	\$4,941	11%	YANCY, DARRYL LAVELL
TRANSLATION SERVICES	REYNA, LUDIVINA	INTERPRETER	\$24,625	\$2,822	11%	WEIS, IVETTE C
TRANSLATION SERVICES	REYNA, LUDIVINA	INTERPRETER	\$24,626	\$2,822	11%	WEIS, IVETTE C
MAINTENANCE AND FACILITY SERVICES	AGUILAR, ROBERTO	CRAFTSPERSON	\$52,645	\$5,947	11%	BRASWELL, BART L
SCHOOL COMMUNITY GUIDANCE	BYNUM, LATANYA L	CUSTODIAN	\$25,459	\$2,787	11%	BANKS, COREY D
ROOSEVELT HIGH SCHOOL	CURRY, PAUL GLEN	LEADPERSON	\$31,824	\$3,344	11%	MORIN, HECTOR
YOUNG ELEMENTARY	GRAY, BEVERLEY A	OFFICE MANAGER	\$34,000	\$3,877	11%	SAMUEL, CHRISTIE L
LAKEWOOD ELEMENTARY	KENDRICK, MARVIN	CUSTODIAN	\$30,306	\$3,305	11%	BELL, SYLVIA L
H W LANG MIDDLE SCHOOL	BONNER, ANTHONY G	CUSTODIAN	\$29,702	\$3,211	11%	DEAN, MICHAEL AARON
POLICE DEPARTMENT	MAY, STEPHEN PAUL	OFFICER	\$46,791	\$5,270	11%	GROSS, PAT
WILMER HUTCHINS ELEMENTARY	PITTS, PRECIOUS L	TECHNICIAN	\$32,648	\$3,453	11%	LI, JANET M
BETHUNE ELEMENTARY	RAGSDALE, YOLANDA	TEACHER ASSISTANT	\$26,660	\$2,841	11%	HERNANDEZ, TERESA
CABELL ELEMENTARY	SALINAS, ADELAIDA	CUSTODIAN	\$28,600	\$3,060	11%	NIXON, KEVIN F
KENNEDY ELEMENTARY	COLEMAN, SABASTIAN	CUSTODIAN	\$31,699	\$3,512	11%	SALINAS, OSCAR JR
ROOSEVELT HIGH SCHOOL	MCWILSON, DEBBIE L	TECHNICIAN	\$27,227	\$2,919	11%	TERRY-WILSON, JOYCE F
MAINTENANCE AND FACILITY SERVICES	WHITE, HAROLD R II	CRAFTSPERSON	\$51,147	\$5,452	11%	JEFFERSON, SAMUEL L
MAINTENANCE AND FACILITY	BENAVIDEZ, JESSE JR	SUPERVISOR	\$57,824	\$6,600	11%	GUERRERO, LOUIS JR
CUSTODIAL SERVICES	BOWENS, KEEMAN DION	CUSTODIAN	\$22,006	\$2,381	11%	DEAN, MICHAEL AARON
SKYLINE HIGH SCHOOL	COOKS, CHARLIE L JR	CUSTODIAN	\$28,600	\$3,267	11%	DEAN, MICHAEL AARON
STEVENS PARK ELEMENTARY	FULLER, JULIAN DEAN	LEADPERSON	\$28,413	\$3,040	11%	GUERRERO, JOSE A
HEAT, VENTILATION & AIR	HENRY, HAYWARD G II	OPERATOR	\$48,589	\$5,277	11%	TAYLOR, ERIC D
HEAT, VENTILATION & AIR CONDITIONING	SLOAN, CHADRIC TODD	TECHNICIAN I	\$45,614	\$5,170	11%	MCCULLOUGH, HAROLD B JR
LINCOLN HIGH SCHOOL	ANGTON, ANTHONY CARL	CUSTODIAN	\$22,069	\$2,379	11%	BICKHAM, DWAYNE L
SANGER ELEMENTARY	WALKER, JACQUELINE R	LEADPERSON	\$43,763	\$4,820	11%	DEAN, MICHAEL AARON
POLICE DEPARTMENT	CASTRO, ALEXANDER JOE	OFFICER	\$46,791	\$5,111	11%	COOK, JONATHAN A
JOHNSTON ELEMENTARY	LINCOLN, MORRIS EUGEN	LEADPERSON	\$33,946	\$3,879	11%	BICKHAM, DWAYNE L
ATHLETICS	BUSTAMANTE, VICTORIA M	ASSISTANT IV	\$41,717	\$4,738	11%	CORDOVA, ELISA
BRYAN ADAMS HIGH SCHOOL	CUBILLOS CERDA, JUNIOR	CUSTODIAN	\$22,006	\$2,454	11%	DEAN, MICHAEL AARON
MAINTENANCE AND FACILITY SERVICES	NEGRETE, JOSE OSCAR JR	CRAFTSPERSON	\$39,416	\$4,233	11%	BENAVIDEZ, JESSE JR
SERVICE CENTER(S)	PATTERSON, WILLIE F JR	DRIVER	\$35,464	\$3,896	11%	CHISM, FREDDIE L
TRUETT ELEMENTARY	CHISOLM, ROBERT EARL JR	CUSTODIAN	\$30,118	\$3,449	11%	DEAN, MICHAEL AARON
JOHNSTON ELEMENTARY	HANKS, RICKSHOWN	CUSTODIAN	\$22,006	\$2,401	11%	BICKHAM, DWAYNE L
POLICE DEPARTMENT	MCELROY, SHERNEKA SHANAE	OFFICER	\$46,791	\$5,029	11%	ROJAS, RUSSELL S
PINKSTON HIGH SCHOOL	MOFFITT, DEWONALD EUGENE II	CUSTODIAN	\$27,352	\$2,918	11%	SALINAS, OSCAR JR
GROUND AND ATHLETIC FIELDS	HAYNES, CAL P	ATTENDANT	\$38,771	\$4,284	11%	CALLOWAY, TIMOTHY



Top Supplemental/Overtime  
As of April 30, 2017

Org Name	Employee	Job	Annual Sal	Premium Earn	Annual Sal Ovt %	Supervisor
HEAT, VENTILATION & AIR CONDITIONING	MASON, JIM D	TECHNICIAN III	\$51,459	\$5,211	10%	MCCULLOUGH, HAROLD B JR
BETHUNE ELEMENTARY	VAZQUEZ-HERNANDEZ, MA DE LOURDES L	LEADPERSON	\$33,987	\$3,464	10%	GUERRERO, JOSE A
SAM TASBY MIDDLE SCHOOL	DOTSON, WAYNE	CUSTODIAN	\$22,818	\$2,346	10%	YANCY, DARRYL LAVELL
J F KIMBALL HIGH SCHOOL	FLORES, ANA L	CUSTODIAN	\$25,522	\$2,646	10%	STEPHENS, RODERICK
TRANSPORTATION SERVICES	GUZMAN, JESUS	CRAFTSPERSON	\$42,328	\$4,398	10%	HEARN, ELDON R
LONG MIDDLE SCHOOL	PEREZ, DAMIAN	CUSTODIAN	\$28,600	\$2,917	10%	BELL, SYLVIA L
HEAT, VENTILATION & AIR	GREEN, LEON JR	TECHNICIAN II	\$54,350	\$5,676	10%	JONES, WILLIAM M
KENNEDY CURRY MIDDLE SCHOOL	MOORE, JOE III	PARAPROFESSIONAL	\$27,198	\$2,733	10%	LI, JANET M
JACK LOWE, SR ELEMENTARY	MULLINS, KATIE	ASSISTANT	\$17,737	\$1,801	10%	TAYLOR, VONETTA
POLICE DEPARTMENT	BULLARD, JODY R	OFFICER	\$49,594	\$5,073	10%	MONTGOMERY, RODERICK E
FOOD & CHILD NUTRITION SERVICES	GUERRA, RICARDO	SUPERVISOR	\$62,670	\$6,289	10%	ROSENBERGER, OLGA L
HIGHLAND MEADOWS ELEMENTARY	SKINNER, RHENDA	OFFICE MANAGER	\$33,500	\$3,490	10%	DAVIS, JULIAN
HENDERSON ELEMENTARY	TELFOR, WANDA L	PARAPROFESSIONAL	\$33,227	\$3,409	10%	JAH, AMY WOKIE
SKYLINE HIGH SCHOOL	VILLA, JOSEFINA	CUSTODIAN	\$28,600	\$2,948	10%	DEAN, MICHAEL AARON
HEAT, VENTILATION & AIR CONDITIONING	HARRIS, JERMEL D	TECHNICIAN II	\$54,350	\$5,447	10%	CROMER, DAVID CHRISTOPHER
JACK LOWE, SR ELEMENTARY	JIMENEZ, MARIA L	CUSTODIAN	\$28,600	\$2,911	10%	YANCY, DARRYL LAVELL
MAINTENANCE AND FACILITY SERVICES	MORRIS, JUSTIN L	CRAFTSPERSON	\$46,675	\$4,708	10%	BRASWELL, BART L
SAM TASBY MIDDLE SCHOOL	TATE, VIRGINIA S	PARAPROFESSIONAL	\$41,546	\$4,307	10%	TAYLOR, VONETTA
EMMETT CONRAD HIGH SCHOOL	BRADLEY, GLORIA J	ASSISTANT	\$18,168	\$1,892	10%	TAYLOR, VONETTA
GROUND AND ATHLETIC FIELDS	CALLOWAY, TIMOTHY	LEADPERSON	\$50,357	\$5,215	10%	WILLIAMS, ADRIAN D
LINCOLN HIGH SCHOOL	CATHCART, BERNARD	LEADPERSON	\$33,987	\$3,548	10%	BICKHAM, DWAYNE L
CUSTODIAL SERVICES	NOYOLA, JUANITA A	CUSTODIAN	\$28,600	\$2,873	10%	BELL, SYLVIA L
HEAT, VENTILATION & AIR CONDITIONING	HERNANDEZ, JORGE A	TECHNICIAN II	\$46,592	\$4,664	10%	CROMER, DAVID CHRISTOPHER
URBAN PARK ELEMENTARY	ORTIZ, JOSE CARLOS	CUSTODIAN	\$22,006	\$2,237	10%	DEAN, MICHAEL AARON
MOLINA HIGH SCHOOL	SANCHEZ, NICOLAS J	CUSTODIAN	\$25,522	\$2,609	10%	GUERRERO, JOSE A
GREINER MIDDLE SCHOOL	CARDENAS, EDUARDO M	CUSTODIAN	\$22,818	\$2,324	10%	STEPHENS, RODERICK
WOODROW WILSON HIGH SCHOOL	JACKSON, RODERICK L	CUSTODIAN	\$30,992	\$3,175	10%	BELL, SYLVIA L
CHAVEZ ELEMENTARY	LEE, SHARLES EDWARD	LEADPERSON	\$27,456	\$2,856	10%	SALINAS, OSCAR JR
SOUTH OAK CLIFF HIGH SCHOOL	DURST, SIMONE ELAINE	ASSISTANT	\$18,983	\$1,982	10%	SMITH, LONYEA C
LONG MIDDLE SCHOOL	NICKERSON, DERRICK B	TEACHER ASSISTANT	\$22,858	\$2,376	10%	HOOPER BARNETT, CHANDRA D
PEASE ELEMENTARY	MCPHERSON, ELIZABETH ANN	CUSTODIAN	\$22,006	\$2,299	10%	MORIN, HECTOR
POLICE DEPARTMENT	WILLIAMS, WILLIE BERNARD	OFFICER	\$57,025	\$5,920	10%	CHANDLER, SAMUEL E
SKYLINE HIGH SCHOOL	MC GEE, ROY E	CUSTODIAN	\$31,075	\$3,189	10%	DEAN, MICHAEL AARON
	TOTAL			\$3,176,547		



# Legal Cost

## April 2016-2017

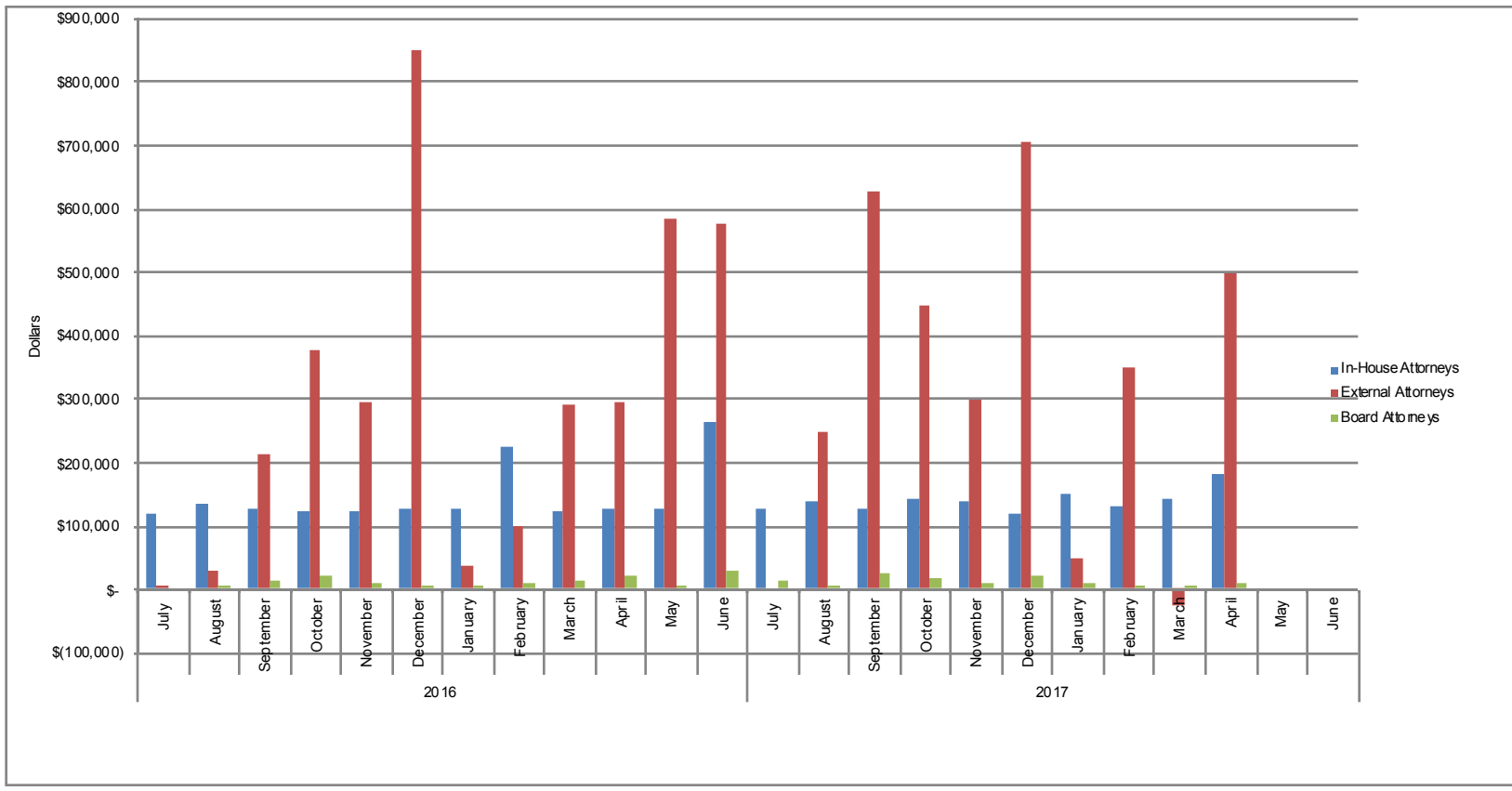


### Report Summary and Interpretation

**Legal Cost:** The Legal Cost report provides a monthly analysis legal expenses for external attorneys, board attorneys, and in-house attorneys and support over a three year period.

Legal Costs - Attorney Monthly Analysis  
Fiscal Year 2017

APRIL



**Legal Costs - Attorney Monthly Analysis**  
**Fiscal Year 2017**

APRIL

Period	Attorneys			Legal Attorneys and Operations				
	Controllable			Uncontrollable	Uncontrollable	Controllable		
	External (Consultants) 6211			(6119-614X)	(61XX-614X)	(62XX-66XX)		
	External Attorneys	Board Attorneys	Total	In-House Attorneys	Other Salaries	Total Salaries <sup>1</sup>	Operating	In-House Total <sup>2</sup>
JUL-17	\$0	\$12,950	\$12,950	\$87,526	\$39,767	\$127,293	\$430	<b>\$127,723</b>
AUG-17	\$247,030	\$4,803	\$251,833	\$89,080	\$34,973	\$124,053	\$13,104	<b>\$137,158</b>
SEP-17	\$624,145	\$25,223	\$649,368	\$87,629	\$36,042	\$123,671	\$16,301	<b>\$139,972</b>
OCT-17	\$448,138	\$16,396	\$464,534	\$90,108	\$39,775	\$129,883	\$28,586	<b>\$158,469</b>
NOV-17	\$296,441	\$7,268	\$303,709	\$90,812	\$40,420	\$131,232	\$35,668	<b>\$166,900</b>
DEC-17	\$703,878	\$18,986	\$722,864	\$76,012	\$40,405	\$116,417	\$38,517	<b>\$154,934</b>
JAN-17	\$48,358	\$10,522	\$58,879	\$79,830	\$52,807	\$132,637	\$57,360	<b>\$189,998</b>
FEB-17	\$348,024	\$7,005	\$355,029	\$79,532	\$52,476	\$132,009	\$54,417	<b>\$186,426</b>
MAR-17	<b>(\$24,376)</b>	\$6,340	<b>(\$18,036)</b>	\$83,220	\$53,047	\$136,267	\$59,160	<b>\$195,427</b>
APR-17	\$495,674	\$9,629	\$505,303	\$104,399	\$68,950	\$173,350	\$66,814	<b>\$240,164</b>
MAY-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
JUN-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>YTD</b>	<b>\$3,187,312</b>	<b>\$119,122</b>	<b>\$3,306,434</b>	<b>\$868,149</b>	<b>\$458,663</b>	<b>\$1,326,812</b>	<b>\$370,358</b>	<b>\$1,697,170</b>

<sup>1</sup> Salaries Based on Payroll Distribution<sup>2</sup> Includes all Legal Services operating costs

<b>YTD Total Expenditures</b>	<b>\$5,003,604</b>
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<b>6211 Total Budget:</b>	<b>\$4,200,000</b>
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<b>2016-2017 Budget:</b>	<b>\$5,959,081</b>
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Period	2015-2016 Summary			
	In-House Attorneys	External Attorneys	Board Attorneys	Total
JUL-16	\$116,740	\$6,298	\$0	\$123,038
AUG-16	135,411	27,932	625	163,968
SEP-16	127,517	213,008	11,036	351,561
OCT-16	122,013	375,874	20,101	517,988
NOV-16	124,103	293,518	10,324	427,945
DEC-16	126,558	849,444	5,933	981,935
JAN-16	126,429	37,076	6,500	170,005
FEB-16	223,584	97,305	7,557	328,446
MAR-16	121,758	289,627	14,422	425,807
APR-16	124,730	294,546	20,962	440,238
MAY-16	125,628	584,221	5,450	715,299
JUN-16	262,396	574,905	28,720	866,021
<b>YTD</b>	<b>\$1,736,867</b>	<b>\$3,643,754</b>	<b>\$131,630</b>	<b>\$5,512,251</b>

**Legal Costs - Attorney Monthly Analysis**  
**Fiscal Year 2017**

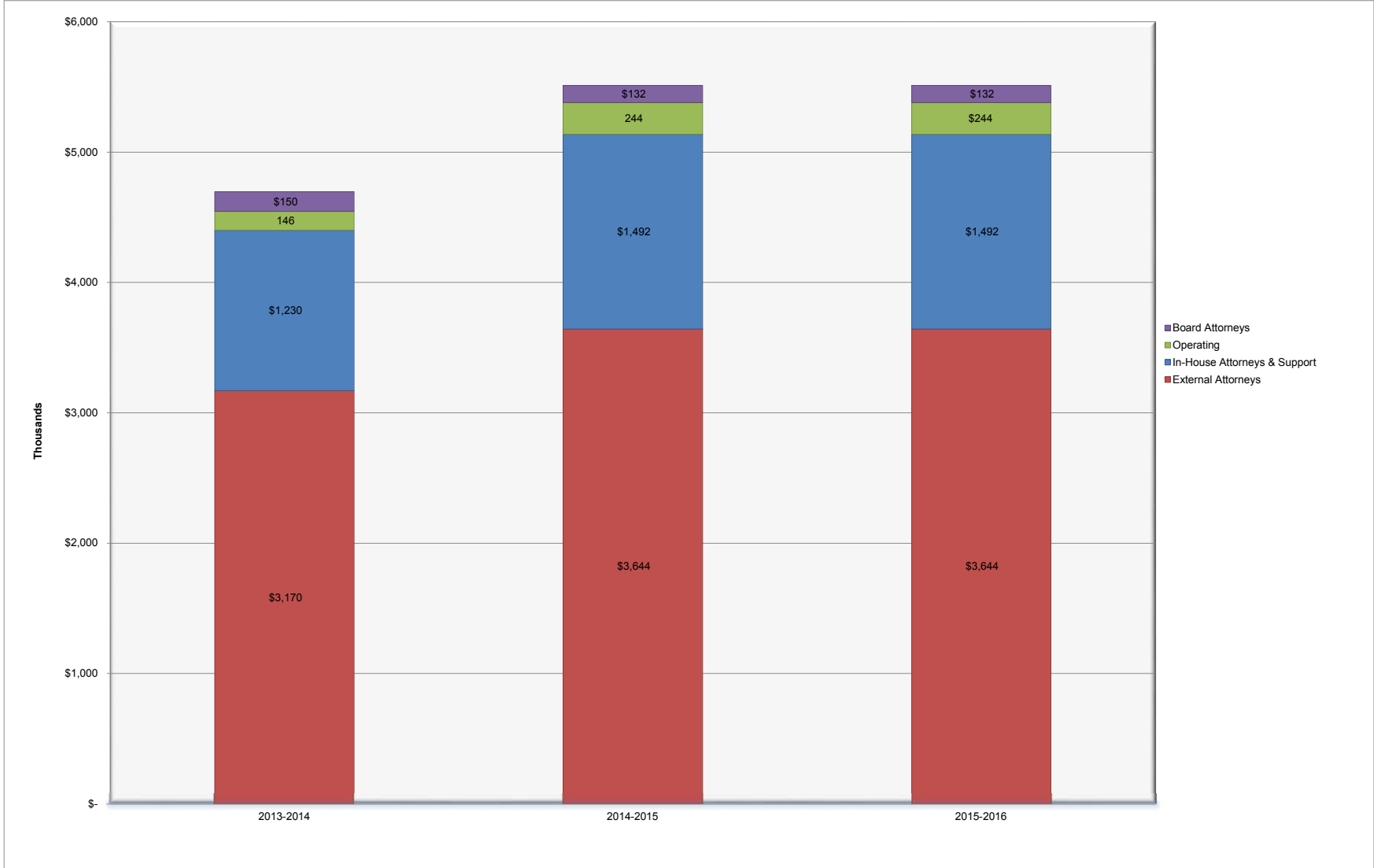
**APRIL**

Vendor	Year To Date
THOMPSON & HORTON LLP	\$ 2,307,783
RAMIREZ & ASSOCIATES PC	332,323
LOCKE LORD BISSELL & LIDDELL, LLP	149,865
BRACKETT & ELLIS PC	92,749
ROBINSON & HOSKINS, LLP *	67,250
OGLETREE DEAKINS	66,419
WEST & ASSOCIATES LLP	66,046
WALSH GALLEGOS TREVINO RUSSO & KYLE PC	61,954
WHITE & WIGGINS, LLP *	33,764
STOVALL REPORTING & VIDEO INC (Court Reporters)	20,694
DOUGLAS LAPIDUS DBA LAW OFFICE OF DOUGLAS J LAPIDUS	20,188
BARLOW, GARSEK & SIMON LLP *	14,184
SNELL WYLIE & TIBBALS PC	10,406
FULLER LAW GROUP PLLC	10,000
A WILLIAM ARNOLD III & ASSOCIATES PC	6,973
LAW OFFICES OF MELIDEE ARMSTRONG PC	6,230
LAW OFFICES OF ROBERT E LUNA PC	4,297
MARK K VASQUEZ LAW FIRM, PLLC	3,712
LAW OFFICE OF DEANNA JEFFERSONSMITH	2,927
WEBB & WEBB, ATTORNEYS AT LAW*	2,610
PRATT & THOMAS, PLLC	2,500
JC PETTY DBA PETTY & ASSOCIATES	2,406
EFREN ORDONEZ - ATTORNEY	2,305
WATKINS & PERKINS	2,274
VALVERDE ARBITRATION SERVICES INC	2,250
LITTLER MENDELSON PC	2,130
E RENEE CRENSHAW	1,656
VICTORIA F WELCOME	1,494
CURTIS CASTILLO PC*	1,314
PASQUEL LEE & ASSOCIATES, PLLC	1,255
LAW OFFICE OF KRISTINA L PAGE LLC	1,214
CARRIGAN & SMITH PLLC	1,106
KAREN R WASHINGTON ESQ	1,004
HALLETT & PERRIN, P.C.	714
CARRINGTON COLEMAN SLOMAN & BLUMENTHAL LLP	668
ROBERT C HWANG PC	656
COLE INVESTIGATIVE AGENCY	500
DURKIN & GRAHAM PC	438
DYNAMEX OPERATIONS EAST INC (Courier Service)	176
<b>TOTAL</b>	<b>\$ 3,306,434</b>

\* Board Attorneys



Legal Costs - Yearly Analysis  
Fiscal Years 2014-2016





**Legal Costs - Yearly Analysis**  
Fiscal Years 2014-2016

**External (Consultants) 6211**

Period	Controllable											
	FYE14	FYE15	FYE16	Unfavorable Variance	FYE14	FYE15	FYE16	Unfavorable Variance	FYE14 Total	FYE15 Total	FYE16 Total	Unfavorable Variance
	Expenditures External Attorneys	Expenditures External Attorneys	Expenditures External Attorneys		Expenditures Board Attorneys	Expenditures Board Attorneys	Expenditures Board Attorneys		External Expenditures	External Expenditures	External Expenditures	
JUL	\$0	\$1,825	\$6,298	(\$4,473)	\$0	\$0	\$0	\$0	\$0	\$1,825	\$6,298	(\$4,473)
AUG	\$56,499	\$9,276	\$27,932	(\$18,656)	\$2,260	\$7,273	\$625	\$6,648	\$58,759	\$16,550	\$28,557	(\$12,007)
SEP	\$281,176	\$79,296	\$213,008	(\$133,712)	\$10,280	\$7,000	\$11,036	(\$4,036)	\$291,456	\$86,296	\$224,044	(\$137,748)
OCT	\$524,854	\$357,764	\$375,874	(\$18,110)	\$19,349	\$23,984	\$20,101	\$3,883	\$544,203	\$381,747	\$395,975	(\$14,228)
NOV	\$432,508	\$263,185	\$293,518	(\$30,333)	\$18,776	\$6,094	\$10,324	(\$4,230)	\$451,284	\$269,279	\$303,842	(\$34,563)
DEC	\$525,207	\$375,427	\$849,444	(\$474,017)	\$12,764	\$23,432	\$5,933	\$17,499	\$537,971	\$398,858	\$855,377	(\$456,519)
JAN	\$119,444	\$27,041	\$37,076	(\$10,035)	\$6,060	\$5,164	\$6,500	(\$1,336)	\$125,504	\$32,205	\$43,576	(\$11,371)
FEB	\$140,672	\$207,166	\$97,305	\$109,861	\$16,052	\$5,849	\$7,557	(\$1,708)	\$156,724	\$213,015	\$104,862	\$108,153
MAR	\$150,783	\$164,486	\$289,627	(\$125,141)	\$8,658	\$19,507	\$14,422	\$5,085	\$159,441	\$183,993	\$304,049	(\$120,056)
APR	\$207,420	\$109,844	\$294,546	(\$184,702)	\$10,580	\$13,710	\$20,962	(\$7,252)	\$218,000	\$123,554	\$315,508	(\$191,954)
MAY	\$47,918	\$67,508	\$584,221	(\$516,713)	\$5,244	\$5,333	\$5,450	(\$117)	\$53,162	\$72,841	\$589,671	(\$516,830)
JUN	\$683,480	\$865,760	\$574,905	\$290,855	\$40,055	\$31,067	\$28,720	\$2,347	\$723,536	\$896,827	\$603,625	\$293,202
YTD	\$3,169,961	\$2,528,577	\$3,643,754	(\$1,115,177)	\$150,077	\$148,412	\$131,630	\$16,782	\$3,320,039	\$2,676,989	\$3,775,384	(\$1,098,395)

**Internal Legal Operations**

Uncontrollable					Controllable							
Period	FYE14 Expenditures In- House Attorneys & Support	FYE15 Expenditures In- House Attorneys & Support	FYE16 Expenditures In- House Attorneys & Support	Unfavorable Variance	FYE14 Expenditures Operating	FYE15 Expenditures Operating	FYE16 Expenditures Operating	Unfavorable Variance	FYE14 Total Internal Expenditures	FYE15 Total Internal Expenditures	FYE16 Total Internal Expenditures	Unfavorable Variance
JUL	\$101,808	\$107,722	\$111,605	(\$3,883)	\$16,552	\$4,416	\$5,135	(\$719)	\$118,360	\$112,138	\$116,740	(\$4,602)
AUG	\$103,990	\$107,463	\$113,824	(\$6,361)	\$14,910	\$6,562	\$21,587	(\$15,025)	\$118,900	\$114,025	\$135,411	(\$21,386)
SEP	\$95,504	\$111,247	\$115,435	(\$4,188)	\$3,989	\$4,554	\$12,082	(\$7,528)	\$99,493	\$115,801	\$127,517	(\$11,716)
OCT	\$95,329	\$110,543	\$115,302	(\$4,759)	\$24,344	(\$264)	\$6,711	(\$6,975)	\$119,672	\$110,279	\$122,013	(\$11,734)
NOV	\$108,971	\$110,640	\$115,297	(\$4,657)	\$6,171	\$9,141	\$8,807	\$334	\$115,142	\$119,781	\$124,104	(\$4,323)
DEC	\$108,470	\$110,542	\$115,284	(\$4,742)	\$5,336	\$31,113	\$11,274	\$19,839	\$113,806	\$141,655	\$126,558	\$15,097
JAN	\$96,716	\$115,352	\$115,746	(\$394)	\$4,388	\$23,835	\$10,682	\$13,153	\$101,105	\$139,186	\$126,428	\$12,758
FEB	\$103,411	\$115,656	\$115,893	(\$237)	\$3,585	\$5,995	\$107,691	(\$101,696)	\$106,996	\$121,651	\$223,584	(\$101,933)
MAR	\$96,651	\$112,049	\$115,897	(\$3,848)	\$3,837	\$9,164	\$5,862	\$3,302	\$100,488	\$121,213	\$121,759	(\$546)
APR	\$96,667	\$112,255	\$115,748	(\$3,493)	\$12,063	\$37,935	\$8,982	\$28,953	\$108,731	\$150,190	\$124,730	\$25,460
MAY	\$109,368	\$111,430	\$115,743	(\$4,313)	\$28,461	\$21,730	\$9,885	\$11,845	\$137,829	\$133,160	\$125,628	\$7,532
JUN	\$113,071	\$111,454	\$226,685	(\$115,231)	\$22,144	\$80,808	\$35,712	\$45,096	\$135,215	\$192,262	\$262,397	(\$70,135)
YTD	\$1,229,957	\$1,336,352	\$1,492,459	(\$156,107)	\$145,779	\$234,989	\$244,410	(\$9,421)	\$1,375,736	\$1,571,341	\$1,736,869	(\$165,528)

**Total Legal Expenditures**

Period	FYE14 Total Expenditures	FYE15 Total Expenditures	FYE16 Total Expenditures	Unfavorable Variance
JUL	\$118,360	\$113,963	\$123,038	(\$9,075)
AUG	\$177,659	\$130,575	\$163,968	(\$33,393)
SEP	\$390,949	\$202,097	\$351,561	(\$149,464)
OCT	\$663,875	\$492,027	\$517,988	(\$25,961)
NOV	\$566,426	\$389,060	\$427,946	(\$38,886)
DEC	\$651,777	\$540,513	\$981,935	(\$441,422)
JAN	\$226,608	\$171,391	\$170,004	\$1,387
FEB	\$263,720	\$334,665	\$328,446	\$6,219
MAR	\$259,929	\$305,206	\$425,808	(\$120,602)
APR	\$326,730	\$273,744	\$440,238	(\$166,494)
MAY	\$190,991	\$206,001	\$715,299	(\$509,298)
JUN	\$858,750	\$1,089,089	\$866,022	\$223,067
<b>YTD</b>	<b>\$4,695,774</b>	<b>\$4,248,331</b>	<b>\$5,512,253</b>	<b>(\$1,263,922)</b>

**Total Actuals**

	FY15 External Actuals	FY15 Internal Actuals	FY15 Total Actuals
	\$2,676,989	\$1,571,341	\$4,248,331
	FY16 External Actuals	FY16 Internal Actuals	FY16 Total Actuals
	\$3,775,384	\$1,736,869	\$5,512,253
<b>Unfavorable Variance</b>	<b>(\$1,098,395)</b>	<b>(\$165,528)</b>	<b>(\$1,263,922)</b>

# Accounts Payable

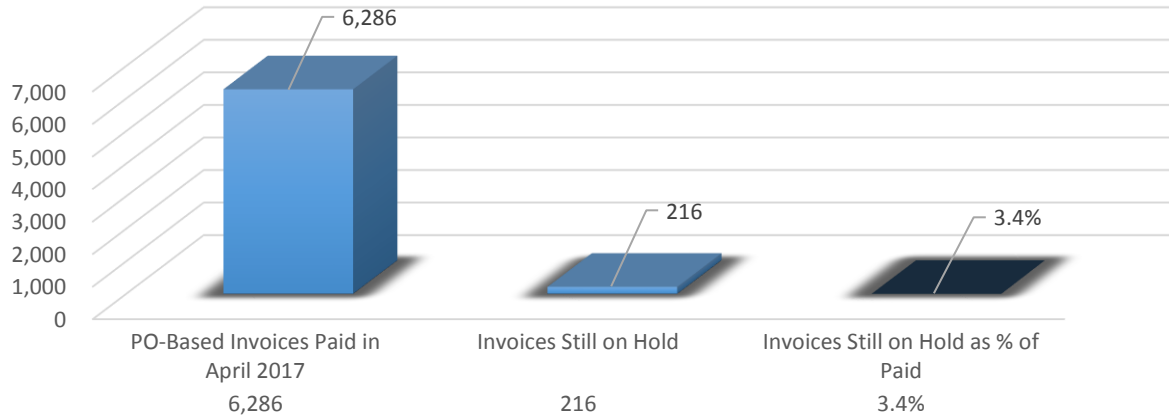
## April 2016-2017



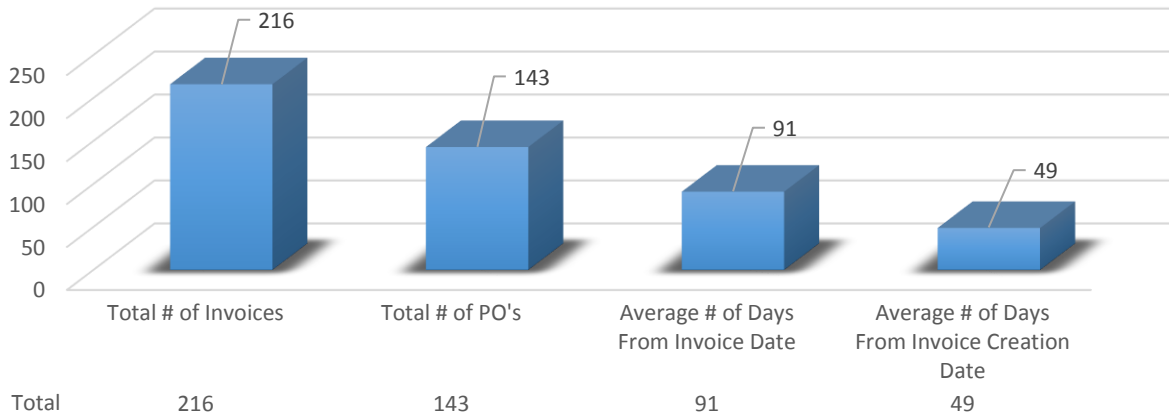
### Report Summary and Interpretation

**Invoices on Hold Report:** The data provided herein are vendors' outstanding/unpaid invoices resulting from one of the following reasons; expense-travel hold, insufficient funds, district variance, line variance, price variance, quantity order, or quantity received.

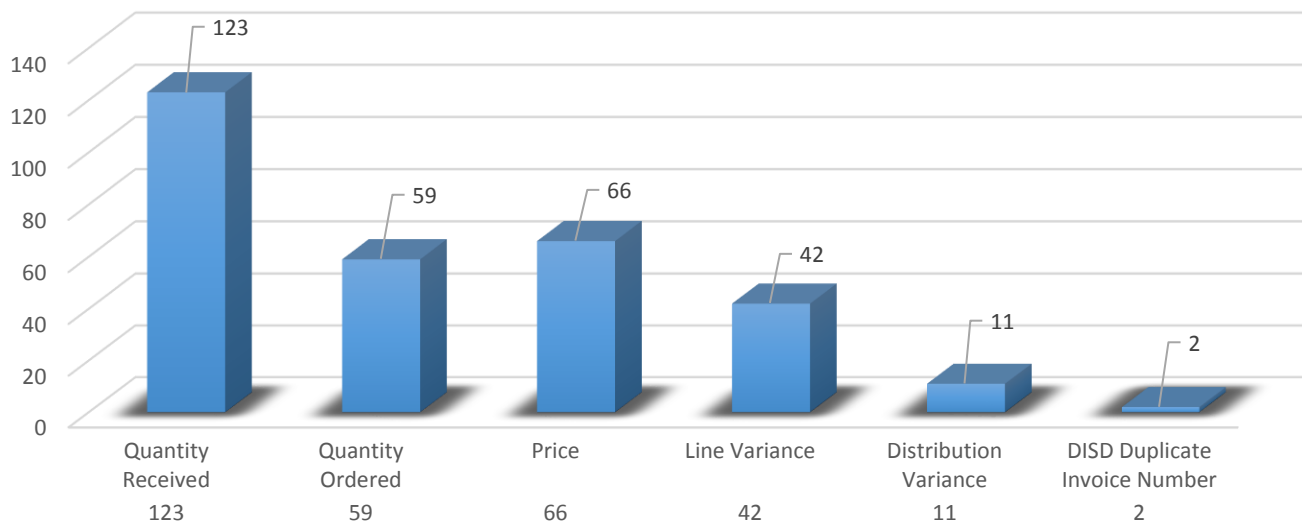
### Invoices Paid in April 2017



### Invoices on Hold Report April 30, 2017



### Hold Type Analysis April 30, 2017





Vendor Name	PO #	Invoice Date	Invoice Creation Date	Days From Invoice Date	Days From Invoice Creation Date	Invoice Amount	Hold Code	Org	AP Specialist	Comments	Last Date Received
DELL MARKETING CORPORATION	620986	23-Sep-16	10-Oct-16	219	202	\$3,074.42	Quantity Received	924	Pamela Jackson	Over billed credit requested -Submitted By: KMARTINE	
FISHER SCIENCE EDUCATION	627491	13-Oct-16	31-Oct-16	199	181	\$4,540.51	Quantity Ordered, Quantity Received	921	Pamela Jackson		11/30/2016
DELL MARKETING CORPORATION	626217	11-Oct-16	01-Nov-16	201	180	\$11,828.08	Quantity Received	951	Pamela Jackson	Goods/Services not delivered -Submitted By: LILEE	
FISHER SCIENCE EDUCATION	627491	16-Nov-16	07-Dec-16	165	144	\$155.22	Quantity Ordered, Quantity Received	921	Pamela Jackson		11/30/2016
ABILITATIONS - SCHOOL SPECIALTY, INC.	629103	09-Dec-16	19-Dec-16	142	132	\$2,242.35	Quantity Ordered, Quantity Received	942	Pamela Jackson		12/15/2016
MUSIC & ARTS CENTER	627522	23-Nov-16	21-Dec-16	158	130	\$10,704.00	Price, Quantity Ordered, Quantity Received	908	Connie Boston	Goods/Services not delivered -Submitted By: DIDELGADO	1/5/2017
APEX LEARNING INC	635270	07-Dec-16	22-Dec-16	144	129	\$3,400.00	Quantity Received	389	Shirley Shaw		
MUSIC & ARTS CENTER	634762	09-Dec-16	11-Jan-17	142	109	\$90.11	Quantity Received	050	Shirley Shaw	Requested a receiver from Dolores Washington on 5-11-17.	3/8/2017
RESULTS STAFFING INC	No PO#, 604387	31-May-16	11-Jan-17	334	109	\$1,694.00	Quantity Ordered, Quantity Received	965	Pamela Jackson		6/20/2016
POSITIVE PROMOTIONS INC	630146	16-Dec-16	13-Jan-17	135	107	\$171.34	Line Variance	940	Pamela Jackson		12/19/2016
DALLAS COUNTY SCHOOLS	616395, 617324	31-Dec-16	17-Jan-17	120	103	\$84,693.07	Quantity Ordered, Quantity Received	832	Yareri Valencia		
PBK ARCHITECTS	594003	15-Dec-16	18-Jan-17	136	102	\$5,298.52	Quantity Ordered, Quantity Received	965	Pamela Jackson		2/23/2017
TROXELL COMMUNICATIONS INC	556172	15-Apr-15	19-Jan-17	746	101	\$292.00	Line Variance	940	Pamela Jackson	Other-Please Call -Submitted By: FLHERNANDEZ	
FLAGHOUSE INC	627654	13-Dec-16	20-Jan-17	138	100	\$224.74	Quantity Ordered, Quantity Received	188	Therrica Wilson		11/30/2016
SHERWIN WILLIAMS COMPANY	614334	10-Aug-16	25-Jan-17	263	95	\$197.41	Quantity Ordered, Quantity Received	965	Pamela Jackson		12/5/2016
SHERWIN WILLIAMS COMPANY	614334	15-Aug-16	25-Jan-17	258	95	\$184.75	Quantity Ordered, Quantity Received	965	Pamela Jackson		12/5/2016
LONE STAR PERCUSSION	630830	05-Dec-16	31-Jan-17	146	89	\$1,237.20	Quantity Received	050	Shirley Shaw	Goods/Services not delivered -Submitted By: OPOMPA; Requested a receiver from Dolores Washington on 5-11-17.	12/19/2016
RENAISSANCE METALS, INC. DBA MID AMERICA METALS	613365	25-Jan-17	02-Feb-17	95	87	\$11,448.30	Quantity Received	969	Pamela Jackson		5/11/2017
THE TRANE COMPANY	615410	25-Jan-17	02-Feb-17	95	87	\$10,800.00	Quantity Received	968	Pamela Jackson		1/30/2017
DELL MARKETING CORPORATION	626217	17-Nov-16	07-Feb-17	164	82	(\$8,242.32)	Quantity Received	951	Pamela Jackson	Goods/Services not delivered -Submitted By: LILEE; Other-Please Call -Submitted By: LILEE	
PBK ARCHITECTS	594003	01-Feb-17	07-Feb-17	88	82	\$5,298.52	Line Variance	965	Pamela Jackson		2/23/2017
SCHOOL SPECIALTY INC	640802	06-Feb-17	09-Feb-17	83	80	\$64.32	Quantity Ordered, Quantity Received	208	Therrica Wilson	Other-Please Call -Submitted By: RBYNUM	2/8/2017
SUPERIOR EXPOSITION SERVICES	623315	09-Feb-17	10-Feb-17	80	79	\$1,545.00	Quantity Received	904	Connie Boston	Goods/Services not delivered -Submitted By: VGONZAL	
ALL IN LEARNING	641591	09-Feb-17	13-Feb-17	80	76	\$1,115.00	Quantity Received	016	Shirley Shaw	Requested a receiver from Beverly Watson on 5-9-17. Ms. Watson, stated she has not received the items as of yet.	
DELL MARKETING CORPORATION	639258	30-Jan-17	13-Feb-17	90	76	\$23,999.70	Quantity Received	905	Connie Boston	Goods/Services not delivered -Submitted By: GLRIVERA	3/8/2017
DELL MARKETING CORPORATION	638893	31-Jan-17	13-Feb-17	89	76	\$2,022.14	Quantity Received	911	Pamela Jackson	Delivery Returned/Damaged -Submitted By: JOSEFLORES	
TEXAS ASSOCIATION OF SCHOOL ADMIN	638429	09-Feb-17	15-Feb-17	80	74	\$350.00	Price	742	Yareri Valencia		2/6/2017
STAPLES ADVANTAGE	643393	18-Feb-17	20-Feb-17	71	69	\$58.00	Quantity Received	268	Therrica Wilson		
PRIME SYSTEMS	625324	11-Nov-16	21-Feb-17	170	68	\$5,043.00	Quantity Received	187	Therrica Wilson		
VERSA PRINTING, INC	640446	28-Oct-16	21-Feb-17	184	68	\$69.93	Price	074	Shirley Shaw		2/2/2017
GUJAR CENTER DALLAS	625023	01-Oct-16	22-Feb-17	211	67	\$2,380.00	Line Variance	908	Connie Boston		
MEDCO SUPPLY COMPANY	635862	03-Feb-17	23-Feb-17	86	66	\$1,499.51	Price, Quantity Ordered, Quantity Received	902	Connie Boston		2/16/2017
MEDCO SUPPLY COMPANY	635862	03-Feb-17	23-Feb-17	86	66	\$1,714.39	Quantity Ordered, Quantity Received	902	Connie Boston		2/16/2017
MEDCO SUPPLY COMPANY	635862	03-Feb-17	23-Feb-17	86	66	\$2,616.01	Price, Quantity Ordered, Quantity Received	902	Connie Boston		2/16/2017
OFFICE DEPOT BUSINESS SERVICES DIV	643502	21-Feb-17	25-Feb-17	68	64	\$1,596.30	Quantity Received	083	Shirley Shaw		2/21/2017
DATA RECOGNITION CORPORATION	643655	21-Feb-17	28-Feb-17	68	61	\$306.81	Quantity Received	268	Therrica Wilson		
GF EDUCATORS INC	640693	23-Feb-17	28-Feb-17	66	61	\$888.86	Quantity Received	268	Therrica Wilson		
GF EDUCATORS INC	640692	16-Feb-17	01-Mar-17	73	60	\$888.86	Quantity Received	268	Therrica Wilson		5/12/2017
MEDCO SUPPLY COMPANY	635862	03-Feb-17	01-Mar-17	86	60	\$1,288.30	Quantity Ordered, Quantity Received	902	Connie Boston		2/16/2017

Vendor Name	PO #	Invoice Date	Invoice Creation Date	Days From Invoice Date	Days From Invoice Creation Date	Invoice Amount	Hold Code	Org	AP Specialist	Comments	Last Date Received
SMU	627734	17-Feb-17	01-Mar-17	72	60	\$23,434.01	DISD Duplicate Invoice Number, Line Variance	807	Yareri Valencia		4/25/2017
VARSITY BRANDS HOLDING CO., DBA BSN SPORTS LLC, US GAMES AMERICAN CHEER POWER, SPORTS SUPPLY	639388	21-Feb-17	01-Mar-17	68	60	\$1,819.60	Quantity Ordered, Quantity Received	911	Pamela Jackson		
VARSITY BRANDS HOLDING CO., DBA BSN SPORTS LLC, US GAMES AMERICAN CHEER POWER, SPORTS SUPPLY	639388	22-Feb-17	01-Mar-17	67	60	\$1,819.60	Quantity Ordered, Quantity Received	911	Pamela Jackson		
VARSITY BRANDS HOLDING CO., DBA BSN SPORTS LLC, US GAMES AMERICAN CHEER POWER, SPORTS SUPPLY	639388	23-Feb-17	01-Mar-17	66	60	\$1,819.60	Quantity Ordered, Quantity Received	911	Pamela Jackson		
VARSITY BRANDS HOLDING CO., DBA BSN SPORTS LLC, US GAMES AMERICAN CHEER POWER, SPORTS SUPPLY	639388	23-Feb-17	01-Mar-17	66	60	\$1,819.60	Quantity Ordered, Quantity Received	911	Pamela Jackson		
DATA RECOGNITION CORPORATION	641235	14-Feb-17	02-Mar-17	75	59	\$11,799.65	Line Variance	951	Pamela Jackson		2/21/2017
DELI MANAGEMENT INC DBA JASON'S DELI	642269	11-Feb-17	02-Mar-17	78	59	\$754.29	Quantity Ordered, Quantity Received	832	Yareri Valencia		2/16/2017
MULTI HEALTH SYSTEMS INC	638239	02-Feb-17	02-Mar-17	87	59	\$2,727.00	Line Variance	942	Pamela Jackson		2/8/2017
BETROLD ENTERPRISES INC DBA PENDERS MUSIC	640647	06-Feb-17	03-Mar-17	83	58	\$96.45	Quantity Received	018	Shirley Shaw	Requested a receiver from Letisha Flores on 5-9-17	3/29/2017
BETROLD ENTERPRISES INC DBA PENDERS MUSIC	640647	11-Feb-17	03-Mar-17	78	58	\$149.22	Quantity Received	018	Shirley Shaw	Requested a receiver from Letisha Flores on 5-9-17	3/29/2017
BETROLD ENTERPRISES INC DBA PENDERS MUSIC	639603	13-Feb-17	03-Mar-17	76	58	\$36.77	Quantity Received	033	Shirley Shaw	Requested a receiver from Gloria K Hernandez on 5-9-17	
DATA RECOGNITION CORPORATION	644321	22-Feb-17	03-Mar-17	67	58	\$922.68	Quantity Received	161	Therrica Wilson	Delivery Returned/Damaged -Submitted By: ARPARRA	4/18/2017
STAPLES ADVANTAGE	642446	25-Feb-17	03-Mar-17	64	58	\$234.85	Quantity Received	918	Pamela Jackson		4/10/2017
VARSITY BRANDS HOLDING CO., DBA BSN SPORTS LLC, US GAMES AMERICAN CHEER POWER, SPORTS SUPPLY	639388	22-Feb-17	03-Mar-17	67	58	\$1,819.60	Quantity Ordered, Quantity Received	911	Pamela Jackson		
VARSITY BRANDS HOLDING CO., DBA BSN SPORTS LLC, US GAMES AMERICAN CHEER POWER, SPORTS SUPPLY	639388	23-Feb-17	03-Mar-17	66	58	\$1,819.60	Quantity Ordered, Quantity Received	911	Pamela Jackson		
OFFICE DEPOT BUSINESS SERVICES DIV	644297	27-Feb-17	04-Mar-17	62	57	\$5,184.51	Quantity Ordered, Quantity Received	062	Shirley Shaw	Over billed credit requested -Submitted By: LIPHILLIPS; Overbilled \$5,184.51 on qty - Provided Alysia Campbell a copy to research on 4-6-17 & 5-4-17	3/21/2017
JANPAK SUPPLY SOLUTIONS	641532	14-Feb-17	06-Mar-17	75	55	\$6,240.00	Quantity Ordered, Quantity Received	000	Pamela Jackson	Credit memo requested from supplier - Submitted By: SWOODS	2/17/2017
ROMEO MUSIC	611834	24-Feb-17	07-Mar-17	65	54	\$239.00	Quantity Received	303	Therrica Wilson	Goods/Services not delivered -Submitted By: RTORRES	
VARSITY BRANDS HOLDING CO., DBA BSN SPORTS LLC, US GAMES AMERICAN CHEER POWER, SPORTS SUPPLY	639388	22-Feb-17	07-Mar-17	67	54	\$1,819.60	Quantity Ordered, Quantity Received	911	Pamela Jackson		
VESTIGE INTERNATIONAL	635486	15-Dec-16	07-Mar-17	136	54	\$2,046.85	Quantity Ordered, Quantity Received	832	Yareri Valencia		2/10/2017
DALLAS COUNTY SCHOOLS	620753, 622448	28-Feb-17	08-Mar-17	61	53	\$70,937.29	Line Variance, Quantity Received	908	Connie Boston		
ESRM COMMUNICATIONS LLC	633779	02-Mar-17	08-Mar-17	59	53	\$82.78	Quantity Received	965	Pamela Jackson	Over billed credit requested -Submitted By: BGRANT	3/23/2017
OCCUPATIONAL HEALTH CENTERS OF THE SOUTHWEST PA	565906, 615718	17-Feb-17	08-Mar-17	72	53	\$90.00	Quantity Received	970	Pamela Jackson		
RENAISSANCE METALS, INC. DBA MID AMERICA METALS	613365	22-Feb-17	08-Mar-17	67	53	\$9,743.98	Quantity Received	969	Pamela Jackson	Training needed on how to enter a receipt -Submitted By: DBASSHAM	5/11/2017
SMU	630658	07-Mar-17	08-Mar-17	54	53	\$0.00	DISD Duplicate Invoice Number	807	Yareri Valencia		3/29/2017
TROXELL COMMUNICATIONS INC	645290	02-Mar-17	08-Mar-17	59	53	\$1,371.15	Quantity Received	023	Shirley Shaw	Requested a receiver from Benita Johnson on 5-9-17	
VERSA PRINTING, INC	644022	02-Mar-17	08-Mar-17	59	53	\$4,680.00	Quantity Received	122	Therrica Wilson	Goods/Services not delivered -Submitted By: GREYES	
WINSTON WATER COOLER LTD	646199	03-Mar-17	08-Mar-17	58	53	\$1,677.08	Line Variance, Price, Quantity Ordered, Quantity Received	965	Pamela Jackson		4/10/2017
CAROLINA BIOLOGICAL SUPPLY CO	639177	30-Jan-17	09-Mar-17	90	52	\$846.61	Line Variance	904	Connie Boston		2/3/2017

Vendor Name	PO #	Invoice Date	Invoice Creation Date	Days From Invoice Date	Days From Invoice Creation Date	Invoice Amount	Hold Code	Org	AP Specialist	Comments	Last Date Received
OFFICE DEPOT BUSINESS SERVICES DIV	646358	06-Mar-17	10-Mar-17	55	51	\$112.22	Quantity Received	910	Connie Boston		3/6/2017
WINSTON WATER COOLER LTD	647704	09-Mar-17	10-Mar-17	52	51	\$530.78	Line Variance, Price, Quantity Ordered, Quantity Received	965	Pamela Jackson		4/25/2017
AVID CENTER	647991	10-Mar-17	13-Mar-17	51	48	\$3,040.00	Quantity Received	012	Shirley Shaw	Other-Please Call -Submitted By: VESPINOSA; Requested a receiver from Virginia Espinosa & Linda Paxton on 5-9-17	
DELL MARKETING CORPORATION	646559	09-Mar-17	13-Mar-17	52	48	\$138.00	Quantity Received	955	Pamela Jackson	Receipt entered against a different PO line - Submitted By: MAGRAHAM	
OFFICE DEPOT BUSINESS SERVICES DIV	647556	15-Mar-17	18-Mar-17	46	43	\$1,600.21	Quantity Ordered, Quantity Received	018	Shirley Shaw	Overbilled by \$320.74 on unit prices Lines 3,6,8,9,13,14,16,17,24,29,34,35,36,47,49, 50,52,53,54,55 & 56. Credit requested on 5-4-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647556	15-Mar-17	18-Mar-17	46	43	\$249.61	Price, Quantity Ordered, Quantity Received	018	Shirley Shaw	Overbilled by \$33.96 on unit price on L48 - Credit requested on 5-4-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	644297	16-Mar-17	18-Mar-17	45	43	\$5,565.88	Price, Quantity Ordered, Quantity Received	062	Shirley Shaw	Over billed credit requested -Submitted By: LIPHILLIPS; Overbilled \$5,565.88 on qty - Provided Alysia Campbell a copy to research on 4-6-17 & 5-4-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	644297	16-Mar-17	18-Mar-17	45	43	\$5,480.99	Price, Quantity Ordered, Quantity Received	062	Shirley Shaw	Over billed credit requested -Submitted By: LIPHILLIPS; Overbilled \$5,480.99 on qty - Provided Alysia Campbell a copy to research on 4-6-17 & 5-4-17	3/21/2017
BRIDGEWORK PARTNERS LLC	618040	17-Mar-17	20-Mar-17	44	41	\$652.46	Quantity Received	729	Yareri Valencia		5/1/2017
CORGAN ASSOCIATES INC	637916	10-Mar-17	20-Mar-17	51	41	\$53,492.60	Quantity Received	961	Pamela Jackson		
DATA RECOGNITION CORPORATION	643655	15-Mar-17	20-Mar-17	46	41	\$6.84	Quantity Received	268	Therrica Wilson		
DATA RECOGNITION CORPORATION	644321	15-Mar-17	20-Mar-17	46	41	\$54.72	Quantity Received	161	Therrica Wilson		4/18/2017
IPC (USA) INC	645920	01-Mar-17	20-Mar-17	60	41	\$13,485.41	Quantity Ordered, Quantity Received	000	Pamela Jackson		5/15/2017
PROJECT LEAD THE WAY INC	644376	27-Feb-17	20-Mar-17	62	41	\$412.44	Quantity Ordered, Quantity Received	006	Shirley Shaw	Other-Please Call -Submitted By: MAVILES; Overbilled/duplicate billing by \$412.44 - All items listed on Invoice #87076 - Credit requested on 5-9-17	5/10/2017
SCHOLASTIC INC	647188	14-Mar-17	20-Mar-17	47	41	\$10.90	Quantity Received	108	Therrica Wilson		3/29/2017
SCHOLASTIC INC	647188	15-Mar-17	20-Mar-17	46	41	\$1,409.37	Quantity Received	108	Therrica Wilson		3/29/2017
BRIDGEWORK PARTNERS LLC	618040	10-Mar-17	21-Mar-17	51	40	\$657.60	Quantity Received	729	Yareri Valencia		5/1/2017
DALLAS COUNTY SCHOOLS	No PO#, 620099, 626443, 647770	28-Feb-17	21-Mar-17	61	40	\$513.33	Distribution Variance	189	Therrica Wilson, Connie Boston		
MANAGEMENT CONSULTING INC	615986	28-Feb-17	21-Mar-17	61	40	\$107,727.43	Quantity Ordered, Quantity Received	971	Pamela Jackson	Other-Please Call -Submitted By: BJUAREZ	2/20/2017
PROJECT LEAD THE WAY INC	644376	27-Feb-17	21-Mar-17	62	40	\$412.44	Quantity Ordered, Quantity Received	006	Shirley Shaw	Other-Please Call -Submitted By: MAVILES; Lines 4 & 5 not received. Requested a receiver from Maria Aviles 5-9-17.	5/10/2017
STAPLES ADVANTAGE	644269	18-Mar-17	21-Mar-17	43	40	\$76.68	Quantity Ordered, Quantity Received	352	Shirley Shaw	Goods/Services not delivered -Submitted By: THPATTERSON	3/21/2017
WINSTON WATER COOLER LTD	646201	03-Mar-17	21-Mar-17	58	40	\$548.09	Line Variance, Price, Quantity Ordered, Quantity Received	965	Pamela Jackson		4/10/2017
WINSTON WATER COOLER LTD	647928	10-Mar-17	21-Mar-17	51	40	\$6,828.75	Price	961	Pamela Jackson		4/24/2017
WINSTON WATER COOLER LTD	647928	15-Mar-17	21-Mar-17	46	40	\$7,646.65	Line Variance, Price	961	Pamela Jackson		4/24/2017
WINSTON WATER COOLER LTD	647928	10-Mar-17	21-Mar-17	51	40	\$758.75	Line Variance	961	Pamela Jackson		4/24/2017
WINSTON WATER COOLER LTD	647928	10-Mar-17	21-Mar-17	51	40	\$2,276.25	Price	961	Pamela Jackson		4/24/2017
CAROLINA BIOLOGICAL SUPPLY CO	639177	13-Mar-17	22-Mar-17	48	39	(\$16.65)	Line Variance	904	Connie Boston		2/3/2017
ETA/CUISENAIRE	647287	10-Mar-17	22-Mar-17	51	39	\$2,447.46	Quantity Received	301	Therrica Wilson		
GILBERT MAY INC. DBA PHILLIPS/MAY CORPORATION	602268	11-Jan-17	22-Mar-17	109	39	\$164,947.83	Quantity Received	965	Pamela Jackson		8/23/2016
JW PEPPER OF DALLAS/FORT WORTH	648027	10-Mar-17	22-Mar-17	51	39	\$54.75	Quantity Received	008	Shirley Shaw	Requested a receiver from Ronda Reed-Wingfield 5-9-17	
JW PEPPER OF DALLAS/FORT WORTH	648019	10-Mar-17	22-Mar-17	51	39	\$190.50	Quantity Received	023	Shirley Shaw	Requested a receiver from Benita Johnson on 5-9-17	
JW PEPPER OF DALLAS/FORT WORTH	648027	13-Mar-17	22-Mar-17	48	39	\$1.25	Quantity Received	008	Shirley Shaw	Requested a receiver from Ronda Reed-Wingfield 5-9-17	
NATIONAL MATH AND SCIENCE INITIATIVE	630695	03-Oct-16	23-Mar-17	209	38	\$4,500.00	Quantity Received	938	Pamela Jackson		

Vendor Name	PO #	Invoice Date	Invoice Creation Date	Days From Invoice Date	Days From Invoice Creation Date	Invoice Amount	Hold Code	Org	AP Specialist	Comments	Last Date Received
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	638248	15-Mar-17	23-Mar-17	46	38	\$16.18	Quantity Received	247	Therrica Wilson		
SUNSHINE DRY CLEANERS INC	621305	09-Feb-17	23-Mar-17	80	38	\$118.40	Line Variance	865, 944	Yareri Valencia, Pamela Jackson		1/17/2017
SUNSHINE DRY CLEANERS INC	621305	14-Feb-17	23-Mar-17	75	38	\$82.60	Line Variance	865, 944	Yareri Valencia, Pamela Jackson		1/17/2017
OFFICE DEPOT BUSINESS SERVICES DIV	644297	21-Mar-17	26-Mar-17	40	35	\$5,565.88	Price, Quantity Ordered, Quantity Received	062	Shirley Shaw	Over billed credit requested -Submitted By: LIPHILLIPS; Overbilled \$118.95 on qty - Provided Alysia Campbell a copy to research on 4-6-17 & 5-4-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	644297	21-Mar-17	26-Mar-17	40	35	\$86.04	Quantity Ordered, Quantity Received	062	Shirley Shaw	Over billed credit requested -Submitted By: LIPHILLIPS; Overbilled \$86.04 on qty - Provided Alysia Campbell a copy to research on 4-6-17 & 5-4-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	644297	21-Mar-17	26-Mar-17	40	35	\$5,428.48	Price, Quantity Ordered, Quantity Received	062	Shirley Shaw	Over billed credit requested -Submitted By: LIPHILLIPS; Overbilled \$5,428.48 on qty - Provided Alysia Campbell a copy to research on 4-6-17 & 5-4-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	644297	21-Mar-17	26-Mar-17	40	35	\$143.29	Quantity Ordered, Quantity Received	062	Shirley Shaw	Over billed credit requested -Submitted By: LIPHILLIPS; Overbilled \$143.29 on qty - Provided Alysia Campbell a copy to research on 4-6-17 & 5-4-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647716	21-Mar-17	26-Mar-17	40	35	\$2,206.76	Price	054	Shirley Shaw	Overbilled by \$93.60 on unit price. Requested credit on 5-11-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647717	21-Mar-17	26-Mar-17	40	35	\$405.54	Price	816	Yareri Valencia		3/28/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647737	21-Mar-17	26-Mar-17	40	35	\$1,258.11	Price	054	Shirley Shaw	Overbilled by \$20.54 on unit price. Requested credit on 5-11-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647804	21-Mar-17	26-Mar-17	40	35	\$47.49	Price	060	Shirley Shaw	Overbilled by \$8.83 on unit price. Requested credit on 5-11-17	3/24/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647807	21-Mar-17	26-Mar-17	40	35	\$108.95	Quantity Ordered, Quantity Received	008	Shirley Shaw	Overbilled by \$4.20 on unit price. Requested credit on 5-9-17	4/5/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647809	21-Mar-17	26-Mar-17	40	35	\$159.04	Price	008	Shirley Shaw	Overbilled by \$2.49 on unit prices - Credit requested on 5-9-17	4/5/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648064	21-Mar-17	26-Mar-17	40	35	\$808.57	Quantity Ordered, Quantity Received	002	Shirley Shaw	Overbilled by \$76.60 unit price. Requested credit on 4-18-17	3/23/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648082	21-Mar-17	26-Mar-17	40	35	\$422.62	Quantity Ordered, Quantity Received	002	Shirley Shaw	Overbilled/under by \$6.95 unit price. Requested credit on 4-18-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648253	21-Mar-17	26-Mar-17	40	35	\$176.64	Price	056	Shirley Shaw	Overbilled by \$19.42 on unit price. Requested credit on 5-11-17	3/22/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648273	21-Mar-17	26-Mar-17	40	35	\$254.09	Price	060	Shirley Shaw	Overbilled by \$11.94 on unit price. Requested credit on 5-11-17	3/22/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648287	21-Mar-17	26-Mar-17	40	35	\$123.57	Quantity Ordered, Quantity Received	382	Shirley Shaw	Overbilled by \$64.11 (unit price) - credit requested on 5-9-17	3/27/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647611	21-Mar-17	26-Mar-17	40	35	\$77.16	Price	017	Shirley Shaw	Overbilled by \$1.23 on unit price - Credit requested on 5-9-17	4/20/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647616	21-Mar-17	26-Mar-17	40	35	\$295.97	Price	060	Shirley Shaw	Overbilled by \$0.34 on unit price. Requested credit on 5-11-17	3/22/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647652	21-Mar-17	26-Mar-17	40	35	\$118.52	Quantity Ordered, Quantity Received	382	Shirley Shaw	Overbilled by \$3.60 (unit price on L6) credit requested on 5-9-17	3/22/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647689	21-Mar-17	26-Mar-17	40	35	\$1,096.70	Price	046	Shirley Shaw	Overbilled by \$34.56 on unit price. Requested credit on 5-11-17	3/22/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647690	21-Mar-17	26-Mar-17	40	35	\$681.08	Price	046	Shirley Shaw	Overbilled by \$34.56 on unit price. Requested credit on 5-11-17	3/22/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647694	21-Mar-17	26-Mar-17	40	35	\$183.03	Price	060	Shirley Shaw	Overbilled by \$8.83 on unit price. Requested credit on 5-11-17	3/22/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647724	21-Mar-17	26-Mar-17	40	35	\$270.99	Price	018	Shirley Shaw	Overbilled by \$2.37 on unit price. Requested credit on 5-9-17	3/23/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647725	21-Mar-17	26-Mar-17	40	35	\$433.74	Price	018	Shirley Shaw	Overbilled by \$11.45 on unit price. Requested credit on 5-9-17	4/12/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647766	21-Mar-17	26-Mar-17	40	35	\$317.19	Price	380	Shirley Shaw		3/23/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647786	21-Mar-17	26-Mar-17	40	35	\$348.10	Price	380	Shirley Shaw		3/22/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647786	21-Mar-17	26-Mar-17	40	35	\$34.99	Quantity Ordered, Quantity Received	380	Shirley Shaw		3/22/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647801	21-Mar-17	26-Mar-17	40	35	\$120.60	Price	049	Shirley Shaw	Overbilled by \$11.20 on unit price. Requested credit on 5-11-17	3/22/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647811	21-Mar-17	26-Mar-17	40	35	\$82.19	Price	008	Shirley Shaw	Overbilled by \$10.17 on unit prices - Credit requested on 5-9-17	4/5/2017

Vendor Name	PO #	Invoice Date	Invoice Creation Date	Days From Invoice Date	Days From Invoice Creation Date	Invoice Amount	Hold Code	Org	AP Specialist	Comments	Last Date Received
OFFICE DEPOT BUSINESS SERVICES DIV	647816	21-Mar-17	26-Mar-17	40	35	\$177.38	Distribution Variance, Price, Quantity Ordered, Quantity Received	008	Shirley Shaw	Overbilled by \$4.20 on unit prices - Credit requested on 5-9-17	4/5/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647919	21-Mar-17	26-Mar-17	40	35	\$408.57	Price	008	Shirley Shaw	Overbilled by \$6.48 on unit prices - Credit requested on 5-9-17	4/5/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647921	21-Mar-17	26-Mar-17	40	35	\$1,589.54	Price	008	Shirley Shaw	Overbilled by \$35.05 on unit prices - Credit requested on 5-9-17	4/5/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648190	21-Mar-17	26-Mar-17	40	35	\$172.76	Quantity Received	038	Shirley Shaw	Requested a receiver from Silvia Martinez on 5-9-17	
OFFICE DEPOT BUSINESS SERVICES DIV	648190	21-Mar-17	26-Mar-17	40	35	\$1,332.73	Distribution Variance, Price, Quantity Ordered, Quantity Received	038	Shirley Shaw	Overbilled by \$0.52 on unit price. Requested credit on 5-9-17	
OFFICE DEPOT BUSINESS SERVICES DIV	648028	21-Mar-17	26-Mar-17	40	35	\$96.09	Distribution Variance, Price, Quantity Ordered, Quantity Received	014	Shirley Shaw	Other-Please Call -Submitted By: DLOONEY; Overbilled by \$3.00 on unit price - Credit requested on 5-9-17	3/22/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648038	21-Mar-17	26-Mar-17	40	35	\$747.68	Quantity Ordered, Quantity Received	002	Shirley Shaw	Other-Please Call -Submitted By: FDELAPAZ; Overbilled by \$6.18 unit price. Requested credit on 4-18-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648285	21-Mar-17	26-Mar-17	40	35	\$38.82	Price	036	Shirley Shaw	Overbilled by \$2.45 on item #3M(TM) Command(TM) Damage-Free Wire Hooks, Small, Pack Of 3. Credit requested on 5-4-17	3/21/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647929	23-Mar-17	26-Mar-17	38	35	\$1,635.02	Price	380	Shirley Shaw		3/24/2017
OFFICE DEPOT BUSINESS SERVICES DIV	647929	22-Mar-17	26-Mar-17	39	35	\$55.80	Price	380	Shirley Shaw		3/24/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648238	23-Mar-17	26-Mar-17	38	35	\$2,867.58	Price	046	Shirley Shaw	Overbilled by \$13.05 on unit price. Requested credit on 5-11-17	3/28/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648255	23-Mar-17	26-Mar-17	38	35	\$685.52	Price	056	Shirley Shaw	Overbilled by \$0.92 on unit price. Requested credit on 5-11-17	3/28/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648258	23-Mar-17	26-Mar-17	38	35	\$685.52	Price	056	Shirley Shaw	Overbilled by \$0.92 on unit price. Requested credit on 5-11-17	3/28/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648261	23-Mar-17	26-Mar-17	38	35	\$685.52	Price	056	Shirley Shaw	Overbilled by \$0.92 on unit price. Requested credit on 5-11-17	3/28/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648262	23-Mar-17	26-Mar-17	38	35	\$685.52	Price	056	Shirley Shaw	Overbilled by \$0.92 on unit price. Requested credit on 5-11-17	3/28/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648296	23-Mar-17	26-Mar-17	38	35	\$250.66	Price	380	Shirley Shaw		3/24/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648297	23-Mar-17	26-Mar-17	38	35	\$244.68	Distribution Variance, Price	380	Shirley Shaw		3/24/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648303	23-Mar-17	26-Mar-17	38	35	\$854.72	Price	002	Shirley Shaw	Overbilled by \$114.19 unit price. Requested credit on 4-18-17	3/28/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648303	22-Mar-17	26-Mar-17	39	35	\$47.88	Price	002	Shirley Shaw	Overbilled by \$18.00 unit price. Requested credit on 4-18-17	3/28/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648404	23-Mar-17	26-Mar-17	38	35	\$342.50	Quantity Received	083	Shirley Shaw		
OFFICE DEPOT BUSINESS SERVICES DIV	648420	23-Mar-17	26-Mar-17	38	35	\$3,626.82	Price, Quantity Received	083	Shirley Shaw		5/15/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648526	23-Mar-17	26-Mar-17	38	35	\$891.11	Price	052	Shirley Shaw	Overbilled by \$8.41 on unit price. Requested credit on 5-11-17	3/23/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648525	23-Mar-17	26-Mar-17	38	35	\$1,324.13	Price	052	Shirley Shaw	Overbilled by \$25.47 on unit price. Requested credit on 5-11-17	3/23/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648525	23-Mar-17	26-Mar-17	38	35	\$33.96	Price	052	Shirley Shaw	Overbilled by \$12.40 on unit price. Requested credit on 5-11-17	3/23/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648306	23-Mar-17	26-Mar-17	38	35	\$397.89	Quantity Ordered, Quantity Received	002	Shirley Shaw	Overbilled by \$31.40 on unit prices. Credit requested on 5-9-17	3/28/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648350	23-Mar-17	26-Mar-17	38	35	\$139.94	Price	926	Pamela Jackson		4/18/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648352	23-Mar-17	26-Mar-17	38	35	\$207.27	Price	926	Pamela Jackson		4/18/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648367	23-Mar-17	26-Mar-17	38	35	\$223.27	Quantity Ordered, Quantity Received	002	Shirley Shaw	Overbilled by \$20.81 on Lines 3& 5 unit prices. Credit requested on 5-9-17	3/23/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648353	23-Mar-17	26-Mar-17	38	35	\$53.15	Price	926	Pamela Jackson		4/18/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648600	23-Mar-17	26-Mar-17	38	35	\$13.92	Quantity Received	283	Therrica Wilson	Credit memo requested from supplier - Submitted By: ANGELI RODRIGUEZ	3/25/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648417	23-Mar-17	26-Mar-17	38	35	\$3,637.55	Price, Quantity Received	83	Shirley Shaw		5/15/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648444	23-Mar-17	26-Mar-17	38	35	\$376.96	Price	355	Shirley Shaw		3/23/2017

Vendor Name	PO #	Invoice Date	Invoice Creation Date	Days From Invoice Date	Days From Invoice Creation Date	Invoice Amount	Hold Code	Org	AP Specialist	Comments	Last Date Received
OFFICE DEPOT BUSINESS SERVICES DIV	648514	23-Mar-17	26-Mar-17	38	35	\$518.89	Price	355	Shirley Shaw		3/23/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648529	23-Mar-17	26-Mar-17	38	35	\$321.22	Price	880	Yareri Valencia		3/23/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648616	23-Mar-17	26-Mar-17	38	35	\$62.87	Price	066	Shirley Shaw		3/24/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648616	23-Mar-17	26-Mar-17	38	35	\$135.64	Price	066	Shirley Shaw		3/24/2017
OFFICE DEPOT BUSINESS SERVICES DIV	648735	23-Mar-17	26-Mar-17	38	35	\$19.86	Price	008	Shirley Shaw	Overbilled by \$7.32 on unit price - Credit requested on 5-9-17	4/5/2017
OFFICE DEPOT BUSINESS SERVICES DIV	644297	23-Mar-17	26-Mar-17	38	35	\$86.04	Quantity Ordered, Quantity Received	062	Shirley Shaw	Over billed credit requested -Submitted By: LIPHILLIPS; Overbilled \$86.04 on qty - Provided Alysia Campbell a copy to research on 4-6-17 & 5-4-17	3/21/2017
DALLAS COUNTY SCHOOLS	No PO#, 614682	31-May-16	27-Mar-17	334	34	\$1,691.34	Quantity Received	729, 085	Yareri Valencia, Shirley Shaw		3/20/2017
CAROLINA BIOLOGICAL SUPPLY CO	639177	22-Mar-17	28-Mar-17	39	33	(\$0.50)	Line Variance	904	Connie Boston		2/3/2017
OTICON INC	612996	06-Jun-16	28-Mar-17	328	33	\$49,206.00	Quantity Received	942	Pamela Jackson		
TEXAS ASSOCIATION OF SCHOOL ADMIN	620447	12-Sep-16	28-Mar-17	230	33	\$325.00	Quantity Ordered, Quantity Received	865	Yareri Valencia		9/26/2016
VARSITY BRANDS HOLDING CO., DBA BSN SPORTS LLC, US GAMES AMERICAN CHEER POWER, SPORTS SUPPLY	639388	22-Feb-17	28-Mar-17	67	33	\$1,819.60	Quantity Ordered, Quantity Received	911	Pamela Jackson		
DALLAS COUNTY SCHOOLS		30-Nov-16	29-Mar-17	151	32	\$678.67	Distribution Variance	013	Shirley Shaw	Other org is paying for trip 649779 amount \$ 138.67 Per Joann Cazarez	
DALLAS COUNTY SCHOOLS	627362	31-Dec-16	29-Mar-17	120	32	\$196.00	Distribution Variance	380	Shirley Shaw	Invoice was Routed to Tracey Blair 3-29-17 & 5-9-17	5/2/2017
DALLAS COUNTY SCHOOLS	617865, 643614, 645160	28-Feb-17	29-Mar-17	61	32	\$520.00	Quantity Ordered, Quantity Received	903, 008	Shirley Shaw, Connie Boston		
DALLAS COUNTY SCHOOLS		31-Dec-16	29-Mar-17	120	32	\$918.68	Distribution Variance	083	Shirley Shaw		
DALLAS COUNTY SCHOOLS		28-Feb-17	29-Mar-17	61	32	\$419.34	Distribution Variance	053	Shirley Shaw	Routed to Michele Asher on 3-29-17	
DALLAS COUNTY SCHOOLS		28-Feb-17	29-Mar-17	61	32	\$642.00	Distribution Variance	083	Shirley Shaw		
DATA RECOGNITION CORPORATION	643655	16-Mar-17	29-Mar-17	45	32	\$58.57	Quantity Received	268	Therrica Wilson		
EAI EDUCATION DBA ERIC ARMIN INC	No PO#, 641079	13-Feb-17	29-Mar-17	76	32	\$2,672.85	Quantity Received	016	Shirley Shaw	Requested a receiver from Beverly Watson on 5-9-17. Ms. Watson, stated she has not received the items as of yet.	
GREATER DALLAS ASIAN AMERICAN	622284	22-Feb-17	29-Mar-17	67	32	\$2,500.00	Quantity Received	732	Yareri Valencia		12/1/2016
REAL SCHOOL GARDENS		15-Mar-16	29-Mar-17	411	32	\$2,500.00	Distribution Variance	101	Therrica Wilson		
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	29-Mar-17	188	32	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	29-Mar-17	188	32	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	29-Mar-17	188	32	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	29-Mar-17	188	32	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	29-Mar-17	188	32	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	29-Mar-17	188	32	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	29-Mar-17	188	32	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	29-Mar-17	188	32	\$752.23	Line Variance, Price	908	Connie Boston		11/2/2016
SCHOLASTIC INC	647188	16-Mar-17	29-Mar-17	45	32	\$7.63	Quantity Received	108	Therrica Wilson		3/29/2017
BLAGG TIRE & SERVICE	615987	07-Mar-17	30-Mar-17	54	31	\$1,644.32	Quantity Received	971	Pamela Jackson		3/27/2017
BLAGG TIRE & SERVICE	615987	07-Mar-17	30-Mar-17	54	31	\$2,216.22	Quantity Received	971	Pamela Jackson		3/27/2017
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Quantity Ordered, Quantity Received	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016

Vendor Name	PO #	Invoice Date	Invoice Creation Date	Days From Invoice Date	Days From Invoice Creation Date	Invoice Amount	Hold Code	Org	AP Specialist	Comments	Last Date Received
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SAX ARTS AND CRAFTS - SCHOOL SPECIALTY ART	619845	24-Oct-16	30-Mar-17	188	31	\$752.23	Line Variance	908	Connie Boston		11/2/2016
SCHOLASTIC INC	647188	17-Mar-17	30-Mar-17	44	31	\$10.90	Quantity Received	108	Therrica Wilson		3/29/2017
SMART GROUP SYSTEMS	647892	28-Mar-17	30-Mar-17	33	31	\$135.17	Quantity Received	200	Therrica Wilson	Other-Please Call -Submitted By: ANGELAGONZALEZ1	4/25/2017
SMART GROUP SYSTEMS	648050	30-Mar-17	30-Mar-17	31	31	\$1,130.00	Quantity Received	828	Yareri Valencia		
UNIVERSITY OF PITTSBURGH	649196, 649568	29-Mar-17	30-Mar-17	32	31	\$1,214.70	Quantity Received	862, 203	Yareri Valencia, Therrica Wilson		4/19/2017

# Activity Funds

## April 2016-2017



### Report Summary and Interpretation

**Activity Funds Summaries:** The data provided herein is cumulative monthly year-to-date information from campus and student activity funds, as of the month presented.



Activity Funds  
April 30, 2017

**Activity Funds**

	Beginning *	Receipts **	Disbursements **	Ending YTD ***
461 Campus Activity Funds	\$ 3,766,841	2,927,996	(3,059,919)	\$ 3,634,918
865 Student Activity Funds	3,809,364	4,703,704	(3,695,558)	4,817,510
<b>Total Activity Funds</b>	<b>\$7,576,205</b>	<b>7,631,700</b>	<b>(6,755,477)</b>	<b>\$8,452,428</b>

\* July 1, 2016 beginning value

\*\* fiscal year 2017 Cumulative Activity

\*\*\* Ending Balance @ 4/30/17, pre-close

461 Campus Activity Funds  
April 30, 2017

Org ID	Organization (Org) Name	Campus Beginning	Campus Receipts	Campus Disbursements	Campus Ending YTD
001	Adams, Bryan High School	\$ 34,824	24,679	(17,770)	\$ 41,732
002	Adamson, W. H. High School	118,005	5,741	(109,237)	14,509
003	Smith, A. Maceo New Tech High School	2,835	1,495	(1,016)	3,313
004	Multiple Careers Magnet Center	1,378	2,431	(1,954)	1,855
005	Molina, Moises E. High School	40,803	18,886	(27,223)	32,467
006	Hillcrest High School	39,438	24,823	(27,251)	37,010
007	Jefferson, Thomas High School	53,257	8,399	(9,223)	52,434
008	Kimball, Justin F High School	29,252	12,104	(9,914)	31,442
009	Lincoln High School	7,046	2,100	(867)	8,279
012	Pinkston, L.G. High School	12,405	16,983	(11,709)	17,679
013	Roosevelt, Franklin D. High School	8,535	1,435	(850)	9,120
014	Samuell, W. W. High School	62,685	7,731	(22,076)	48,340
015	Seagoville High School	42,768	12,090	(18,876)	35,982
016	South Oak Cliff High School	13,907	15,643	(15,498)	14,052
017	Spruce, H. Grady High School	7,934	12,713	(13,450)	7,197
018	Sunset High School	19,042	23,411	(28,950)	13,503
021	White, W. T. High School	96,492	53,024	(36,063)	113,453
022	Wilson, Woodrow High School	27,553	26,408	(28,684)	25,277
023	Carter, David W. High School	19,018	8,114	(14,841)	12,291
024	North Dallas High School	19,341	5,740	(6,361)	18,720
025	Skyline High School	65,538	37,171	(29,046)	73,663
026	School of Science and Engineering at Yvonne A. Ewell Townview Center	42,345	9,574	(15,820)	36,099
028	Conrad, Emmett J. High School	16,772	9,327	(8,731)	17,368
029	School Community Guidance Center	19,746	1,825	-	21,571
030	Angelou, Maya High School	25,798	20,725	(7,062)	39,462
032	Madison, James High School	7,053	40,306	(24,668)	22,691
033	School of Business and Management at Yvonne A. Ewell Townview Center	9,646	4,261	(3,414)	10,493
034	Wahington, Booker T. High School For the Performing and Visual Arts	13,401	63,681	(39,091)	37,991
035	Rangel, Irma Lerma Young Women's Leadership School	20,905	22,689	(17,189)	26,404
036	School of Health Professions at Yvonne A. Ewell Townview Center	37,806	8,456	(17,857)	28,405
037	Sorrels, Rosie M. Collins School of Education and Social Services	23,541	8,497	(5,453)	26,585
038	Sanders, Judge Barefoot Magnet Center For Public Service: Govt. , Law & Law Enforcement	27,231	3,197	(2,617)	27,811
039	School for the Talented and Gifted at Yvonne A. Ewell Townview Center	49,406	4,311	(1,741)	51,976
042	Atwell, William Hawley Law Academy	24,634	7,317	(11,229)	20,722
043	Browne, T. W. Middle School	7,805	5,495	(5,521)	7,780
044	Cary, Edward H. Middle School	57,313	14,805	(31,902)	40,215
045	Comstock, E.B. Middle School	5,405	1,185	(1,069)	5,520
046	Florence, Fred F. Middle School	10,852	6,364	(10,988)	6,228
047	Franklin, Benjamin Middle School	5,645	15,111	(12,764)	7,992
048	Gaston, W. H. Middle School	18,805	14,035	(19,803)	13,037
049	Greiner, W.E. Exploratory Arts Academy	67,616	26,955	(18,162)	76,409
050	Hill, Robert T. Middle School	9,061	15,957	(13,546)	11,472
051	Holmes, Oliver W. Middle School And Classical Academy	2,417	1,140	(992)	2,566
052	Hood, John B. Middle School	28,668	12,308	(24,916)	16,060
053	Long, J. L. Middle School	54,745	32,959	(45,641)	42,063
054	Marsh, Thomas C. Preparatory Academy	16,525	3,826	(9,120)	11,232
055	Rusk, Thomas J. Middle School	8,374	1,721	(2,603)	7,492
056	Walker, E. D. Middle School	14,220	7,931	(10,225)	11,925
058	Spence, Alex W. Middle Learning Center & Talented/Gifted Academy	12,964	78	(2,214)	10,827
059	Stockard, L.V. Middle School	3,190	7,426	(5,564)	5,053
060	Storey, Boude Middle School	920	728	(690)	957
062	Dade, Billy Earl Middle School	5,458	7,335	(5,788)	7,004
068	Quintanilla Sr., Raul Middle School	8,337	15,267	(14,611)	8,993
069	Seagoville Middle School	10,150	11,546	(11,850)	9,846
071	Dallas Environmental Science Academy	19,343	17,241	(22,878)	13,706
072	Zumwalt, Sarah Middle School	9,436	5,400	(7,831)	7,006
073	Longfellow, Henry W. Career Exploration Academy	1,030	6,081	(1,784)	5,328
074	Edison, Thomas A. Middle Learning Center	9,049	4,488	(7,775)	5,763
076	Lang Sr., Harold Wendell Middle School	3,664	302	(784)	3,182
077	Garcia, Hector P. Middle School	7,990	5,121	(6,648)	6,463
079	Medrano, Francisco F. Pancho Middle School	4,191	11,840	(7,705)	8,326
083	Tasby, Sam Middle School	9,804	5,879	(2,375)	13,308
085	Gilliam, Kathlyn Joy Collegiate Academy	7,636	7,002	(5,265)	9,373
088	Garza, Trinidad Trini Early College	2,748	7,517	(5,034)	5,231
090	Lassiter Jr., Dr. Wright I. Early College High School at El Centro College	3,227	2,986	(3,512)	2,700
100	Holmes Jr., Zan Wesley Middle School	4,180	38,371	(40,888)	1,663
101	Adams, John Q. Elementary School	13,876	8,909	(8,073)	14,713
103	Allen, Gabe P. Charter School	9,429	26,546	(30,472)	5,503
104	Anderson, William M. Elementary School	14,496	6,789	(4,934)	16,351
105	Arcadia Park Elementary School	6,403	27,533	(27,333)	6,604
107	May, Joe Elementary School	-	14,254	(12,402)	1,851
108	Bayles Elementary School	2,616	9,290	(8,111)	3,795
109	Blair, William A Elementary School	10,795	7,534	(10,976)	7,353
110	Blanton, Annie Webb Elementary School	13,737	14,566	(22,989)	5,314
112	Bowie, James Elementary School	22,013	13,318	(11,860)	23,471
114	Bryan, John Neely Elementary School	3,178	3,018	(1,859)	4,337
115	Budd, Harrell Elementary School	7,021	1,803	(2,852)	5,972
116	Burnet, David G. Elementary School	10,947	8,198	(8,510)	10,635
117	Burleson, Rufus C. Elementary School	19,082	9,962	(10,928)	18,116
118	Bushman, W.W. Elementary School	3,434	5,204	(5,242)	3,397
119	Cabell, William L. Elementary School	39,638	27,722	(38,772)	28,587

461 Campus Activity Funds  
April 30, 2017

Org ID	Organization (Org) Name	Campus Beginning	Campus Receipts	Campus Disbursements	Campus Ending YTD
120	Caillet, F. P. Elementary School	27,336	30,954	(30,467)	27,823
121	Carpenter, John W. Elementary School	4,467	6,135	(6,577)	4,025
122	Carr, C.F. Elementary School	5,744	23,786	(24,647)	4,883
124	Carver, George Washington Learning Center	3,686	519	(3,282)	923
125	Casa View Elementary School	5,044	19,167	(16,686)	7,525
126	Central Elementary School	21,435	3,651	(9,764)	15,322
128	King Jr., Martin Luther Learning Center	19,915	25,370	(22,397)	22,889
129	Conner, S. S. Elementary School	5,605	5,472	(7,701)	3,376
130	Cowart, Leila P. elementary School	10,163	28,108	(29,718)	8,553
131	Zaragoza, Ignacio Elementary School	9,222	8,859	(14,288)	3,793
133	Jordan, Barbara Elementary School	8,879	5,403	(7,308)	6,974
134	Dealey, George Bannerman Montessori Vanguard and International Academy	33,115	36,780	(28,172)	41,723
135	DeGolyer, Everette L. Elementary School	4,846	11,732	(13,292)	3,286
136	Donald, L. O. Elementary School	3,589	3,273	(4,134)	2,728
137	Dorsey, Julius Elementary School	17,884	24,160	(23,253)	18,791
139	Dunbar, Paul L. Learning Center	10,061	6,704	(11,526)	5,239
140	Earhart, Amelia Learning Center	11,562	9,613	(16,465)	4,709
141	Stone, Jill at Vickery Meadow Elementary School	2,044	1,381	(708)	2,717
142	Ervin, J.N. Elementary School	1,282	676	(1,705)	254
144	Field, Tom W. Elementary School	10,514	14,867	(16,239)	9,142
145	Foster, Stephen C. Elementary School	17,437	13,894	(12,926)	18,405
147	Gill, Charles A. Elementary School	12,283	22,113	(25,609)	8,788
148	Gooch, Tom C. Elementary School	19,332	3,771	(8,181)	14,922
149	Hall, Lenore KirK Elementary School	6,355	7,201	(5,182)	8,373
152	Henderson, Margaret B. Elementary School	6,956	15,874	(14,703)	8,126
153	Hexter, Victor H. Elementary School	58,945	34,094	(41,306)	51,733
154	Smith, Larry G. Elementary School	9,839	13,493	(8,236)	15,096
155	Tatum Jr., C.A. Elementary School	3,421	14,064	(10,821)	6,663
156	Hawthorne, Nathaniel Elementary School	9,778	8,950	(7,947)	10,781
157	Hogg, James S. Elementary School	1,525	3,386	(3,185)	1,726
158	Hooe, Lida Elementary School	7,123	11,575	(11,672)	7,026
159	Hotchkiss, L. L. Elementary School	10,168	20,355	(19,913)	10,611
160	Houston, Sam Elementary School	10,803	7,563	(3,931)	14,435
161	Ireland, John Elementary School	12,394	2,243	(5,554)	9,083
162	Jackson, Stonewall Elementary School	54,595	35,266	(60,324)	29,537
163	Johnson, Albert Sidney Elementary School	3,534	10,820	(12,797)	1,558
164	Jones, Anson Elementary School	3,423	10,213	(7,634)	6,003
166	Kiest, Edwin J Elementary School	9,970	13,363	(18,982)	4,350
167	Kleberg Elementary School	10,024	17,202	(18,992)	8,234
168	Knight, Obadiah Elementary School	22,565	13,168	(10,918)	24,816
169	Kramer, Arthur Elementary School	11,185	73,040	(46,749)	37,476
170	Lagow, Richard Elementary School	21,245	16,123	(23,721)	13,647
171	Lakewood Elementary School	58,988	54,580	(54,999)	58,570
172	Brashear, Jimmy Tyler Elementary School	10,625	13,915	(14,502)	10,039
173	Lanier, Sidney Expressive Arts Vanguard	13,450	14,195	(12,077)	15,568
174	Lee, Robert E. Elementary School	20,917	24,707	(8,934)	36,690
175	Lee, Umphrey Elementary School	9,942	4,923	(5,733)	9,132
176	Lowe Sr., Jack Elementary School	11,485	14,616	(1,709)	24,393
177	Lipscomb, William Elementary School	23,820	8,644	(6,028)	26,436
178	Holland, H. I. Elementary School At Lisbon	748	4,543	(4,097)	1,194
180	Macon, B.H. Elementary School	17,574	6,389	(9,485)	14,478
181	Maple Lawn Elementary School	14,431	10,700	(11,414)	13,717
182	Marcus, Herbert Elementary School	32,552	17,855	(11,977)	38,430
183	Marsalis, Thomas L. Elementary School	16,315	10,065	(10,280)	16,100
184	Milam, Ben Elementary School	9,076	25,502	(6,718)	27,860
185	Miller, William Brown Elementary School	23,733	17,694	(18,215)	23,212
186	Mills, Roger Q. Elementary School	4,822	4,803	(4,613)	5,012
187	Moseley, Nancy Elementary School	20,949	13,824	(10,751)	24,022
188	Mount Auburn Elementary School	18,956	11,247	(14,499)	15,704
189	Oliver, Clara Elementary School	2,650	1,620	(1,321)	2,949
190	Peabody, George Elementary School	15,195	966	(2,060)	14,101
191	Pease, Elisha M. Elementary School	257	197	(156)	298
192	Peeler, John F. Elementary School	4,976	7,185	(6,596)	5,565
193	Pershing, John J. Elementary School	22,257	36,434	(30,309)	28,382
194	Polk, K.B. Vanguard Center for Academically Talented and Gifted	25,163	3,995	(6,069)	23,088
195	Preston Hollow Elementary School	13,942	15,768	(16,719)	12,991
196	Ray, J.W. Elementary Learning Center	1,499	2,000	(1,791)	1,709
197	Reagan, John H. Elementary School	7,822	7,828	(10,058)	5,591
198	Reilly, Martha Turner Elementary School	82,178	7,730	(17,933)	71,975
199	Reinhardt Elementary School	33,657	11,396	(24,699)	20,354
200	Rhoads, Joseph J. Learning Center	16,191	7,925	(11,776)	12,341
201	Rice, Charles Learning Center	10,104	11,330	(9,210)	12,224
202	Roberts, Oran M. Elementary School	8,119	8,054	(7,702)	8,471
203	Rogers, Dan D. Elementary School	7,294	33,470	(24,011)	16,753
204	Rosemont Elementary School	15,409	4,366	(13,468)	6,306
205	Russell, Clinton P. Elementary School	7,158	13,170	(9,263)	11,064
206	Sanger, Alex Elementary School	31,027	21,442	(26,225)	26,244
207	San Jacinto Elementary School	1,681	4,822	(5,286)	1,217
208	Seagoville Elementary School	12,197	6,018	(5,716)	12,500
209	Silberstein, Ascher Elementary School	4,682	19,008	(20,117)	3,573
210	Stemmons, Leslie A. Elementary School	20,479	33,004	(45,464)	8,019

461 Campus Activity Funds  
April 30, 2017

Org ID	Organization (Org) Name	Campus Beginning	Campus Receipts	Campus Disbursements	Campus Ending YTD
211	Stevens Park Elementary School	9,514	9,763	(15,695)	3,582
212	Stone, Harry Montessori Academy	12,395	18,492	(11,464)	19,423
213	Terry, T.G. Elementary School	268	8,250	(3,465)	5,053
215	Thornton, Robert L. Elementary School	27,272	3,202	(4,592)	25,882
216	Titche, Edward Elementary School	7,883	3,929	(3,121)	8,691
217	Travis, William B. Academy/Vanguard for the Academically Talented and Gifted	16,604	14,009	(14,535)	16,078
218	Truett, George W. Elementary School	4,837	14,293	(9,065)	10,065
219	Turner, Adelle Elementary School	3,282	4,027	(7,229)	79
220	Twain, Mark Leadership Vanguard	3,254	4,218	(3,594)	3,877
222	Urban Park Elementary School	7,006	8,096	(9,076)	6,026
224	Walnut Hill Elementary School	1,237	10,713	(3,939)	8,011
225	Webster, Daniel Elementary School	7,370	10,757	(10,204)	7,923
226	Weiss, Martin Elementary School	2,024	4,855	(2,130)	4,749
228	Williams, Sudie L. Elementary School	30,691	20,686	(35,746)	15,631
229	Winnetka Elementary School	30,401	23,636	(47,393)	6,643
230	Withers, Harry C. Elementary School	9,754	68,929	(39,958)	38,725
232	Rowe, Edna Elementary School	5,038	10,501	(12,563)	2,976
233	Adams, Nathan Elementary School	62,998	12,633	(27,661)	47,971
234	Gonzales, Henry B. Elementary School	10,674	14,557	(18,645)	6,587
235	Alexander, Birdie Elementary School	10,462	5,443	(2,171)	13,734
236	Cochran, Nancy Elementary School	4,311	3,727	(3,887)	4,152
237	Runyon, John W. Elementary School	16,729	4,169	(2,572)	18,326
239	Salazar, Arturo Elementary School	15,344	18,651	(15,915)	18,081
240	Guzick, Frank Elementary School	17,102	13,932	(6,487)	24,546
244	Seagoville North Elementary School	11,100	6,014	(5,597)	11,517
247	Callejo, Adelfa Botello Elementary School	6,084	21,478	(9,819)	17,744
250	Young Jr., Whitney M. Elementary School	3,401	2,175	(2,091)	3,485
260	De Zavala, Lorenzo Elementary School	14,699	6,342	(6,118)	14,923
263	Starks, J.P. Math, Science and Technology Vanguard	5,446	5,445	(5,960)	4,930
264	McNair, Ronald E. Elementary School	5,996	9,241	(6,454)	8,784
265	Martinez, Eladio R. Learning Center	7,868	6,707	(12,095)	2,480
266	Douglass, Frederick Elementary School	4,856	2,273	(6,129)	1,000
268	Kennedy, John F. Learning Center	1,826	10,809	(7,322)	5,313
269	Hernandez, Onesimo Elementary School	10,943	2,559	(4,668)	8,834
270	Mata, Eduardo Elementary School	33,681	16,827	(30,538)	19,969
271	Saldivar, Julian T. Elementary School	35,534	11,375	(10,049)	36,860
272	Moreno Maria Elementary School	15,785	13,681	(14,751)	14,715
273	Pleasant Grove Elementary School	4,702	14,270	(13,419)	5,554
274	Bethune, Mary McLeod Elementary School	3,507	10,032	(7,965)	5,574
275	Kahn, Louise Wolff Elementary School	68,012	39,008	(24,732)	82,288
276	Cuellar Sr., Gilbert Elementary School	5,637	16,626	(9,753)	12,510
277	Tolbert, Thomas Elementary School	17,736	4,634	(17,096)	5,275
278	Cigarroa, Leonides Gonzales Elementary School	18,494	1,518	(7,247)	12,765
279	Junkins, Jerry R. Elementary School	28,283	20,962	(31,634)	17,611
280	Frank, Anne Elementary School	21,026	6,366	(9,983)	17,408
281	Chavez, Cesar Learning Center	34,996	4,203	(4,829)	34,370
283	Medrano, Esperanza Hope Elementary School	8,461	8,849	(3,338)	13,972
284	Highland Meadows Elementary School	20,850	18,674	(14,039)	25,485
285	Harlee, N. W. Early Childhood Center	1,613	4,080	(5,399)	294
286	McShan Jr., Lee A. Elementary School	15,410	16,414	(17,113)	14,712
287	Soto Jr., Celestino Mauricio Elementary School	7,471	13,364	(11,764)	9,070
288	Rosemont Primary School-Chris V. Semos Campus	36,491	6,920	(10,899)	32,511
289	Botello Felix G. Elementary School	10,590	21,728	(10,999)	21,318
301	Wilmer-Hutchins Elementary School	14,179	14,075	(12,195)	16,059
303	Richardson, Thelma Elizabeth Page Elementary School	11,901	8,591	(6,089)	14,403
304	Bush, George Herbert Walker Elementary School	17,846	16,899	(9,975)	24,770
305	Halliday, Ebby Elementary School	3,936	7,561	(7,198)	4,298
306	Solar Preparatory Schools for Girls at James B Bonham	-	10,280	(7,126)	3,154
352	Balch Springs Middle School	16,430	4,511	(11,680)	9,261
353	Richards, Ann Middle School	6,874	16,686	(12,590)	10,969
354	Kennedy-Curry Middle School	5,038	5,054	(6,367)	3,726
358	Manns, Barbara M. Education Center	3,853	743	-	4,596
360	Steam Middle School @ D. A. Hulcy	1,455	6,071	(2,582)	4,944
380	Wilmer-Hutchins High School	17,474	4,992	(5,266)	17,200
381	Obama, Barack Male Leadership Academy	11,065	3,541	(3,092)	11,513
382	Innovation, Design Entrepreneurship Academy	-	2,917	(634)	2,283
383	City Lab	-	4,500	(1,810)	2,690
389	Patton Jr., John Leslie Academic Center	7,248	343	-	7,591
904	Environmental Education Center	8,773	8,861	(10,050)	7,584
909	JROTC	5,632	1,505	(7,137)	-
940	Dallas ISD Evening Academy	7,101	-	(587)	6,514
942	Special Education	11,702	2,178	(1,547)	12,333
	Total	\$ 3,766,841	2,927,996	(3,059,919)	\$ 3,634,918

865 Student Activity Funds  
April 30, 2017

Org ID	Org Name	Student Beginning	Student Receipts	Student Disbursements	Student Ending YTD
001	Adams, Bryan High School	\$ 133,930	235,100	(169,210)	\$199,820
002	Adamson, W. H. High School	78,712	181,909	(118,793)	141,828
003	Smith, A. Maceo New Tech High School	15,447	25,593	(23,231)	17,809
004	Multiple Careers Magnet Center	8,770	3,413	(202)	11,980
005	Molina, Moises E. High School	153,736	194,041	(160,804)	186,973
006	Hillcrest High School	108,318	87,431	(66,363)	129,386
007	Jefferson, Thomas High School	83,988	93,378	(99,807)	77,559
008	Kimball, Justin F High School	44,673	58,392	(39,385)	63,681
009	Lincoln High School	20,836	71,809	(66,283)	26,362
012	Pinkston, L. G. High School	22,527	57,703	(64,407)	15,822
013	Roosevelt, Franklin D. High School	23,674	28,081	(22,452)	29,304
014	Samuell, W. W. High School	69,015	80,519	(64,030)	85,504
015	Seagoville High School	52,703	138,557	(102,901)	88,359
016	South Oak Cliff High School	40,697	169,324	(104,397)	105,625
017	Spruce, H. Grady High School	45,512	120,806	(75,683)	90,635
018	Sunset High School	69,720	216,598	(165,023)	121,295
021	White, W. T. High School	188,810	229,587	(188,842)	229,556
022	Wilson, Woodrow High School	85,158	96,477	(45,991)	135,643
023	Carter, David W. High School	63,346	117,278	(87,527)	93,097
024	North Dallas High School	45,484	51,827	(36,959)	60,352
025	Skyline High School	198,647	293,361	(256,857)	235,150
026	School of Science and Engineering at Yvonne A. Ewell Townview Center	26,318	45,363	(30,916)	40,765
028	Conrad, Emmett J. High School	64,230	117,296	(105,812)	75,714
029	School Community Guidance Center	944	656	(572)	1,029
030	Angelou, Maya High School	434	109	(68)	474
032	Madison, James High School	20,430	58,519	(39,834)	39,114
033	School of Business and Management at Yvonne A. Ewell Townview Center	15,812	20,073	(27,907)	7,977
034	Washington, Booker T. High School For the Performing and Visual Arts	186,025	127,523	(93,559)	219,989
035	Rangel, Irma Lerma Young Women's Leadership School	29,296	53,384	(34,520)	48,160
036	School of Health Professions at Yvonne A. Ewell Townview Center	26,378	43,788	(54,239)	15,927
037	Sorrels, Rosie M. Collins School of Education and Social Services	59,030	90,096	(61,730)	87,397
038	Sanders, Judge Barefoot Magnet Center For Public Service: Govt. , Law & Law Enforcement	4,846	10,941	(14,737)	1,050
039	School for the Talented and Gifted at Yvonne A. Ewell Townview Center	43,485	35,469	(26,465)	52,489
042	Atwell, William Hawley Law Academy	27,188	17,383	(17,102)	27,469
043	Browne, T. W. Middle School	3,500	1,168	(650)	4,018
44	Cary, Edward H. Middle School	12,709	35,397	(29,787)	18,319
45	Comstock, E. B. Middle School	1,441	443	(858)	1,026
46	Florence, Fred F. Middle School	12,582	14,462	(12,631)	14,413
47	Franklin, Benjamin Middle School	40,232	19,926	(24,426)	35,732
48	Gaston, W. H. Middle School	22,510	28,613	(14,642)	36,482
49	Greiner, W. E. Exploratory Arts Academy	92,992	82,023	(105,097)	69,918
50	Hill, Robert T. Middle School	18,715	33,569	(28,518)	23,766
51	Holmes, Oliver W. Middle School And Classical Academy	9,259	1,242	(1,247)	9,253
52	Hood, John B. Middle School	18,176	16,996	(14,518)	20,653
53	Long, J. L. Middle School	37,534	11,845	(18,312)	31,067
54	Marsh, Thomas C. Preparatory Academy	19,038	54,523	(35,387)	38,174
55	Rusk, Thomas J. Middle School	9,715	650	(440)	9,925
056	Walker, E. D. Middle School	23,497	23,957	(11,228)	36,226
058	Spence, Alex W. Middle Learning Center & Talented/ Gifted Academy	28,997	43,923	(48,095)	24,825
059	Stockard, L. V. Middle School	14,145	24,892	(16,706)	22,331
60	Storey, Boude Middle School	3,679	4,399	(1,883)	6,194
62	Dade, Billy Earl Middle School	9,450	8,675	(6,230)	11,895
068	Quintanilla Sr., Raul Middle School	13,491	16,672	(18,838)	11,326
069	Seagoville Middle School	25,021	30,789	(34,962)	20,849
071	Dallas Environmental Science Academy	5,254	3,346	(828)	7,771
072	Zumwalt, Sarah Middle School	6,152	5,678	(3,365)	8,466
073	Longfellow, Henry W. Career Exploration Academy	25,194	33,196	(32,912)	25,477
074	Edison, Thomas A. Middle Learning Center	7,735	9,454	(13,095)	4,094
076	Lang Sr., Harold Wendell Middle School	19,543	10,232	(7,308)	22,467
077	Garcia, Hector P. Middle School	16,897	31,261	(17,537)	30,621
079	Medrano, Francisco F. Pancho Middle School	12,821	26,548	(24,966)	14,403
083	Tasby, Sam Middle School	22,150	28,276	(16,067)	34,359
085	Gilliam, Kathryn Joy Collegiate Academy	21,081	51,217	(58,263)	14,035
088	Garza, Trinidad Trini Early College	12,283	29,607	(25,351)	16,538
090	Lassiter Jr., Dr. Wright I. Early College High School at El Centro College	25,131	41,781	(27,111)	39,801
100	Holmes Jr., Zan Wesley Middle School	6,664	13,773	(7,913)	12,524
101	Adams, John Q. Elementary School	1,525	1,823	(1,516)	1,833
103	Allen, Gabe P. Charter School	2,629	520	(2,578)	572
104	Anderson, William M. Elementary School	3,604	652	(172)	4,085
105	Arcadia Park Elementary School	2,925	2,526	(1,523)	3,928
107	May, Joe Elementary School	-	-	-	-
108	Bayles Elementary School	3,493	1,961	(2,294)	3,159

865 Student Activity Funds  
April 30, 2017

Org ID	Org Name	Student Beginning	Student Receipts	Student Disbursements	Student Ending YTD
109	Blair, William A Elementary School	6,677	11,064	(4,427)	13,314
110	Blanton, Annie Webb Elementary School	1,854	1,474	(1,574)	1,754
112	Bowie, James Elementary School	2,373	4,010	(2,451)	3,932
114	Bryan, John Neely Elementary School	2,287	410	(32)	2,665
115	Budd, Harrell Elementary School	2,140	1,837	(1,791)	2,186
116	Burnet, David G. Elementary School	1,665	2,099	(1,398)	2,366
117	Burleson, Rufus C. Elementary School	2,773	3,903	(2,413)	4,262
118	Bushman, W.W. Elementary School	1,727	1,657	(525)	2,859
119	Cabell, William L. Elementary School	17,748	4,707	(3,848)	18,607
120	Caillet, F. P. Elementary School	9,313	16,074	(12,377)	13,010
121	Carpenter, John W. Elementary School	3,222	2,466	(1,708)	3,980
122	Carr, C.F. Elementary School	501	595	(82)	1,014
124	Carver, George Washington Learning Center	2,681	333	-	3,014
125	Casa View Elementary School	10,399	5,032	(2,602)	12,829
126	Central Elementary School	5,061	1,395	(931)	5,525
128	King Jr., Martin Luther Learning Center	3,464	6,402	(4,523)	5,342
129	Conner, S. S. Elementary School	8,092	4,909	(4,869)	8,132
130	Cowart, Leila P. elementary School	1,248	2,673	(2,201)	1,720
131	Zaragoza, Ignacio Elementary School	71	349	-	420
133	Jordan, Barbara Elementary School	2,609	1,132	(491)	3,250
134	Dealey, George Bannerman Montessori Vanguard and International Academy	62,049	21,622	(31,874)	51,797
135	DeGolyer, Everette L. Elementary School	2,772	1,474	(937)	3,310
136	Donald, L. O. Elementary School	3,629	4,516	(3,128)	5,017
137	Dorsey, Julius Elementary School	1,204	582	(1,037)	749
139	Dunbar, Paul L. Learning Center	(255)	2,721	(901)	1,565
140	Earhart, Amelia Learning Center	2,533	388	(1,675)	1,245
141	Stone, Jill at Vickery Meadow Elementary School	220	232	(424)	29
142	Ervin, J.N. Elementary School	2,745	3,528	(1,118)	5,155
144	Field, Tom W. Elementary School	533	90	-	623
145	Foster, Stephen C. Elementary School	13,526	6,948	(4,278)	16,196
147	Gill, Charles A. Elementary School	6,062	12,111	(13,476)	4,697
148	Gooch, Tom C. Elementary School	965	1,003	(295)	1,672
149	Hall, Lenore Kirk Elementary School	2,417	955	(295)	3,077
152	Henderson, Margaret B. Elementary School	2,007	921	(731)	2,196
153	Hexter, Victor H. Elementary School	55,900	834	(731)	56,003
154	Smith, Larry G. Elementary School	17,621	10,414	(6,636)	21,399
155	Tatum Jr., C.A. Elementary School	12,142	310	(440)	12,012
156	Hawthorne, Nathaniel Elementary School	1,138	1,244	(186)	2,196
157	Hogg, James S. Elementary School	6,985	5,036	(2,103)	9,918
158	Hoee, Lida Elementary School	9,012	4,617	(3,025)	10,604
159	Hotchkiss, L. L. Elementary School	1,151	1,361	-	2,512
160	Houston, Sam Elementary School	4,756	4,159	(1,215)	7,699
161	Ireland, John Elementary School	9,800	1,636	(1,823)	9,613
162	Jackson, Stonewall Elementary School	10,798	694	(4,454)	7,039
163	Johnson, Albert Sidney Elementary School	2,212	1,761	(2,233)	1,740
164	Jones, Anson Elementary School	2,865	4,309	(2,735)	4,439
166	Kiest, Edwin J Elementary School	5,949	3,746	(1,672)	8,022
167	Kleberg Elementary School	4,294	1,149	(1,423)	4,021
168	Knight, Obadiah Elementary School	6,573	1,225	(719)	7,079
169	Kramer, Arthur Elementary School	6,346	11,322	(14,160)	3,508
170	Lagow, Richard Elementary School	21,584	6,593	(11,580)	16,597
171	Lakewood Elementary School	4,116	13,994	(2,503)	15,606
172	Brashear, Jimmy Tyler Elementary School	6,314	5,238	(2,705)	8,847
173	Lanier, Sidney Expressive Arts Vanguard	21,715	26,673	(14,803)	33,586
174	Lee, Robert E. Elementary School	10,763	3,327	(2,079)	12,011
175	Lee, Umphrey Elementary School	725	582	-	1,307
176	Lowe Sr., Jack Elementary School	11,648	1,290	(350)	12,588
177	Lipscomb, William Elementary School	10,415	844	(5,533)	5,726
178	Holland, H. I. Elementary School At Lisbon	2,562	180	-	2,742
180	Macon, B.H. Elementary School	752	356	-	1,108
181	Maple Lawn Elementary School	10,204	5,454	(6,119)	9,540
182	Marcus, Herbert Elementary School	8,266	3,134	(1,806)	9,594
183	Marsalis, Thomas L. Elementary School	10,950	2,666	(1,769)	11,847
184	Millam, Ben Elementary School	2,117	1,238	(885)	2,470
185	Miller, William Brown Elementary School	782	226	-	1,008
186	Mills, Roger Q. Elementary School	1,998	891	(820)	2,069
187	Moseley, Nancy Elementary School	4,042	8,858	(5,358)	7,542
188	Mount Auburn Elementary School	2,163	856	(2,074)	945
189	Oliver, Clara Elementary School	1,156	602	(496)	1,262
190	Peabody, George Elementary School	3,802	747	(790)	3,759
191	Pease, Elisha M. Elementary School	2,875	2,970	(2,090)	3,754
192	Peeler, John F. Elementary School	1,627	2,158	(1,473)	2,312



865 Student Activity Funds  
April 30, 2017

Org ID	Org Name	Student Beginning	Student Receipts	Student Disbursements	Student Ending YTD
193	Pershing, John J. Elementary School	2,414	528	(347)	2,596
194	Polk, K.B. Vanguard Center for Academically Talented and Gifted	7,584	434	(1,160)	6,858
195	Preston Hollow Elementary School	7,855	3,864	(3,986)	7,733
196	Ray, J.W. Elementary Learning Center	262	276	(516)	22
197	Reagan, John H. Elementary School	2,376	6,196	(3,780)	4,792
198	Reilly, Martha Turner Elementary School	31,557	3,097	(1,019)	33,636
199	Reinhardt Elementary School	5,086	2,584	(1,246)	6,424
200	Rhoads, Joseph J. Learning Center	5,838	9,269	(3,637)	11,469
201	Rice, Charles Learning Center	7,278	2,064	(3,504)	5,838
202	Roberts, Oran M. Elementary School	6,328	3,921	-	10,249
203	Rogers, Dan D. Elementary School	3,464	6,050	(3,637)	5,877
204	Rosemont Elementary School	11,491	46,254	(16,507)	41,238
205	Russell, Clinton P. Elementary School	3,259	866	(3,177)	948
206	Sanger, Alex Elementary School	5,590	23,888	(13,511)	15,967
207	San Jacinto Elementary School	4,306	4,083	(3,336)	5,053
208	Seagoville Elementary School	467	3,997	(3,336)	1,128
209	Silberstein, Ascher Elementary School	5,361	10,450	(2,356)	13,455
210	Stemmons, Leslie A. Elementary School	3,052	361	(518)	2,895
211	Stevens Park Elementary School	1,619	4,504	(2,006)	4,117
212	Stone, Harry Montessori Academy	17,004	4,838	(4,974)	16,868
213	Terry, T.G. Elementary School	468	1,435	(951)	952
215	Thornton, Robert L. Elementary School	2,025	468	(945)	1,547
216	Titche, Edward Elementary School	6,925	1,076	(536)	7,465
217	Travis, William B. Academy/Vanguard for the Academically Talented and Gifted	14,446	13,591	(16,648)	11,389
218	Truett, George W. Elementary School	1,898	328	(150)	2,076
219	Turner, Adelle Elementary School	1,020	2,143	(2,797)	366
220	Twain, Mark Leadership Vanguard	1,613	398	(1,267)	744
222	Urban Park Elementary School	2,086	2,951	(2,254)	2,783
224	Walnut Hill Elementary School	7,505	19,480	(14,899)	12,085
225	Webster, Daniel Elementary School	8,330	3,064	(1,797)	9,596
226	Weiss, Martin Elementary School	2,537	4,934	(2,026)	5,445
228	Williams, Sudie L. Elementary School	4,118	5,246	(3,630)	5,734
229	Winnetka Elementary School	9,771	11,273	(10,837)	10,206
230	Withers, Harry C. Elementary School	18,228	3,428	(3,917)	17,739
232	Rowe, Edna Elementary School	964	1,080	(155)	1,889
233	Adams, Nathan Elementary School	83,161	7,528	(2,112)	88,577
234	Gonzales, Henry B. Elementary School	4,418	8,606	(5,113)	7,911
235	Alexander, Birdie Elementary School	1,513	334	(28)	1,820
236	Cochran, Nancy Elementary School	3,582	2,600	(461)	5,722
237	Runyon, John W. Elementary School	3,715	260	-	3,975
239	Salazar, Arturo Elementary School	5,378	6,701	(4,503)	7,575
240	Guzick, Frank Elementary School	5,361	936	(720)	5,578
244	Seagoville North Elementary School	5,651	6,213	(1,830)	10,034
247	Callejo, Adelfa Botello Elementary School	7,013	1,024	(581)	7,456
250	Young Jr., Whitney M. Elementary School	3,083	279	-	3,362
260	De Zavala, Lorenzo Elementary School	1,686	343	(524)	1,504
263	Starks, J.P. Math, Science and Technology Vanguard	3,063	874	(1,037)	2,900
264	McNair, Ronald E. Elementary School	1,136	1,647	(682)	2,101
265	Martinez, Eladio R. Learning Center	1,786	593	(1,664)	715
266	Douglass, Frederick Elementary School	4,650	1,240	(1,766)	4,124
268	Kennedy, John F. Learning Center	4,121	3,109	(683)	6,546
269	Hernandez, Onesimo Elementary School	1,695	838	(1,613)	920
270	Mata, Eduardo Elementary School	3,419	12,977	(4,207)	12,189
271	Saldivar, Julian T. Elementary School	6,964	1,482	-	8,446
272	Moreno Maria Elementary School	5,951	382	(1,086)	5,246
273	Pleasant Grove Elementary School	4,056	1,206	(2,377)	2,885
274	Bethune, Mary McLeod Elementary School	2,222	15,411	(7,592)	10,041
275	Kahn, Louise Wolff Elementary School	14,355	21,178	(6,878)	28,655
276	Cuellar Sr., Gilbert Elementary School	2,273	164	(1,154)	1,283
277	Tolbert, Thomas Elementary School	16,713	23,717	(8,075)	32,356
278	Cigarroa, Leonides Gonzales Elementary School	295	171	(326)	140
279	Junkins, Jerry R. Elementary School	26,402	5,103	(13,655)	17,851
280	Frank, Anne Elementary School	8,746	1,918	(2,226)	8,438
281	Chavez, Cesar Learning Center	682	3,447	(2,313)	1,816
283	Medrano, Esperanza Hope Elementary School	2,858	629	(701)	2,785
284	Highland Meadows Elementary School	11,742	2,932	(3,642)	11,032
285	Harlee, N. W. Early Childhood Center	64	1,034	-	1,098
286	McShan Jr., Lee A. Elementary School	15,649	570	(10,919)	5,300
287	Soto Jr., Celestino Mauricio Elementary School	3,884	3,682	(1,860)	5,705
288	Rosemont Primary School-Chris V. Semos Campus	5,334	17,408	(5,839)	16,903
289	Botello Felix G. Elementary School	10,303	15,757	(6,500)	19,559
301	Wilmer-Hutchins Elementary School	21,616	12,515	(5,544)	28,587

865 Student Activity Funds  
April 30, 2017

Org ID	Org Name	Student Beginning	Student Receipts	Student Disbursements	Student Ending YTD
303	Richardson, Thelma Elizabeth Page Elementary School	13,083	2,116	(1,265)	13,934
304	Bush, George Herbert Walker Elementary School	7,032	5,556	(2,961)	9,628
305	Halliday, Ebby Elementary School	2,078	951	(1,655)	1,374
306	Solar Preparatory Schools for Girls at James B Bonham	-	-	-	-
352	Balch Springs Middle School	28,042	21,819	(25,302)	24,559
353	Richards, Ann Middle School	17,895	29,201	(20,462)	26,635
354	Kennedy-Curry Middle School	8,976	8,683	(8,301)	9,358
358	Manns, Barbara M. Education Center	716	-	-	716
360	Steam Middle School @ D. A. Hulcy	11,941	662	(8,551)	4,052
380	Wilmer-Hutchins High School	29,728	33,328	(29,031)	34,025
381	Obama, Barack Male Leadership Academy	8,015	1,650	-	9,665
382	Innovation, Design Entrepreneurship Academy	435	2,975	(2,718)	692
383	City Lab	-	-	-	-
389	Patton Jr., John Leslie Academic Center	2,395	3,019	(1,014)	4,400
904	Environmental Education Center	-	-	-	-
909	JROTC	-	7,102	-	7,102
940	Dallas ISD Evening Academy	320	-	-	320
942	Special Education	5,730	3,311	(1,663)	7,378
	<b>Total</b>	<b>\$ 3,809,364</b>	<b>4,703,704</b>	<b>(3,695,558)</b>	<b>\$ 4,817,510</b>



# Special Revenue Funds

## April 2016-2017



### Report Summary and Interpretation

**Special Revenue Funds Budget and Expenditures by Division:** Provides the active funds by Division and Organization code regarding Oracle budget, expenditures and balances.

**Special Revenue Funds Variance Analysis by Object Category:** Provides the active funds by object categories/classes, which are outlined in the Financial Accountability System Resource Guide published by the Texas Education Agency. The object categories/classes are as follows: 6100 - Payroll Costs; 6200 - Contracted Services; 6300 - Supplies and Materials; 6400 - Operating Expenses; 6500 - Debt Service; 6600 - Capital Outlay.

**Special Revenue Forecast:** Provides a list of active funds with corresponding information regarding Oracle budget, expenditures, balances as well as the projected end of grant expenditures.

**Note:** HRSA-Affordable Care Act (Fund 28R) is no longer active and has been removed.

**Special Revenue Funds  
Budget and Expenditures  
April 30, 2017**

SRF By Fund					
Fund	Fund Name	Budget	Series 6100 Expenditures	Series 6200-6600 Expenditures	Total YTD Expenditures
206	McKinney -Vento Homeless Education	\$ 212,681	\$ 49,623	\$ 98,723	\$ 148,346
211	Title I, Part A Improving Basic Programs	84,456,504	35,590,608	21,141,403	56,732,012
224	IDEA Part B-Formula	32,919,475	16,421,892	2,769,095	19,190,987
225	IDEA Part B-Preschool	359,268	165,896	75,790	241,687
244	Carl D. Perkins Basic Formula Grant	2,658,308	289,717	1,573,447	1,863,164
255	Title II, Part A Teachers & Principal Training & Recruiting	10,396,370	3,234,998	1,351,533	4,586,530
263	Title III, Part A-LEP	7,454,380	2,470,075	2,952,149	5,422,225
272	Medicaid Administrative Claiming Program - MAC	590,116	199,584	75,701	275,285
274	IDEA B - Visually Impaired	12,500	-	10,196	10,196
288	Building Assets - Reducit Risk: (i3 BARR Sub Grant)	130,000	27,787	1,765	29,552
226	IDEA B - Disc. (Deaf)	617,139	132,038	29,399	161,437
340	IDEA Part C-Early Intervention	6,177	-	4,278	4,278
385	Supplemental State V.I.	20,090	-	19,604	19,604
427	Expanding 3Es Grant Program	9,976	-	6,370	6,370
429	Educator Excellence Innovative Program	951,891	204,045	25,000	229,045
435	State Deaf	3,855,578	2,067,142	439,582	2,506,724
482	Baron and Blue Foundation - Homeless Grant	25,000	-	-	-
485	Project Lead the Way	17,000	-	-	-
492	New Schools Venture Fund - Solar Preparatory School for Girls	412,728	54,127	153,722	207,849
21K	Title I, Part D, Subpart 2, Delinquent	29,784	-	12,572	12,572
21M	Title I, 1003(a) Priority and Focus School Grant	4,024,092	811,693	1,876,323	2,688,017
26I	Title III, Part A Immigrant	1,329,157	2,799	773,287	776,086
273	WeTeach_CS Collaboratives	99,500	-	7,724	7,724
28A	Indian Education-Grants to Local Educational Agencies	128,317	97,753	798	98,552
28F	Refugee School Impact Grant (State Non TEA)	125,946	38,497	15,628	54,125
28O	Project M-NET (Mobilizing National Educator Talent)	27,798	-	24,340	24,340
42A	Mathematics and Literacy Achievement Academies	130,200	139,756	-	139,756
42F	High Quality Prekindergarten	6,531,470	1,959,471	661,204	2,620,675
48B	More Time for Learning Initiative/Summer Camp	566,668	411,161	28,770	439,931
48B	Wallace Social and Emotional Learning Initiative	50,000	-	19,318	19,318
49J	Head Start	875,465	626,405	21,505	647,911
49K	HIPPY	92,183	60,629	-	60,629
49L	HIPPY Corp - UNT	48,660	-	3,500	3,500
49Q	HIPPY - United Way of Metropolitan Dallas - Bachman Lake (sub IB)	377,164	127,700	48,279	175,979
49R	Next Gen Systems Phase II - Personalized Learning Planning	1,050,299	32,224	462,673	494,896
<b>Special Revenue Funds Total</b>		<b>\$ 160,591,884</b>	<b>\$ 65,215,619</b>	<b>\$ 34,683,679</b>	<b>\$ 99,899,299</b>

**Special Revenue Funds  
Budget and Expenditures  
April 30, 2017**

School Leadership A (Pamela Lear)					
Org	Org Name	Budget	Series 6100 Expenditures	Series 6200-6600 Expenditures	Total YTD Expenditures
003	A Maceo Smith New Tech High School	\$ 230,389	\$ 73,678	\$ 49,651	\$ 123,329
004	Multiple Careers Magnet Center	365,802	134,169	-	134,169
013	Franklin D Roosevelt High School	507,802	214,685	111,577	326,262
021	W T White High School	849,314	390,940	164,372	555,312
022	Woodrow Wilson High School	910,962	464,702	86,879	551,581
025	Skyline High School	1,775,490	1,045,558	167,564	1,213,122
026	School of Science and Engineering at Yvonne A Ewell Townview Center	106,187	64,086	4,708	68,794
028	Emmett J Conrad High School	503,991	264,669	57,453	322,123
033	School of Business and Management at Yvonne A Ewell Townview	187,022	55,416	58,332	113,748
035	Irma Lerma Rangel Young Women's Leadership School	99,830	-	85,340	85,340
036	School of Health Professions at Yvonne A Ewell Townview Center	206,109	55,134	84,432	139,566
037	Rosie M Collins Sorrells School of Education and Social Services at	174,609	29,457	33,492	62,949
038	Judge Harold Barefoot Sanders Magnet Center for Public Services	132,264	30,065	26,217	56,282
039	TAG Magnet	-	-	-	-
051	Oliver Wendell Holmes Humanities/Communications	327,758	121,364	88,911	210,275
053	J L Long Middle School	840,613	403,061	31,280	434,341
054	Thomas C Marsh Middle School	403,834	190,104	53,259	243,363
056	E D Walker Middle School	239,253	130,290	31,846	162,136
066	Harry Stone Montessori Middle Academy	51,509	17,919	21,284	39,203
076	H W Lang Middle School	516,135	192,700	182,160	374,860
083	Sam Tasby Middle School	594,153	235,781	116,372	352,152
114	John Neely Bryan Elementary	188,333	113,090	7,009	120,099
115	Harrell Budd Elementary	206,166	138,515	21,599	160,113
119	William L Cabell Elementary	275,467	90,008	106,548	196,556
120	F P Cailliet Elementary	493,350	211,004	108,779	319,783
129	S S Conner Elementary	369,992	209,884	44,671	254,555
134	George Bannerman Dealey Montessori Vanguard & Intl Academy	92,943	25,143	50,942	76,085
135	Everette L DeGolyer Elementary	85,980	39,965	11,496	51,462
141	Jill Stone Elementary School at Vickery Meadow	153,906	74,739	32,719	107,458
142	J N Ervin Elementary	635,843	322,846	108,098	430,944
148	Tom C Gooch Elementary	271,518	138,062	27,385	165,447
155	C A Tatum Jr Elementary	265,157	137,245	54,883	192,128
159	L L Hotchkiss Elementary	541,868	251,456	111,584	363,039
162	Stonewall Jackson Elementary	181,234	81,492	-	81,492
163	Albert Sidney Johnston Elementary	183,662	114,450	9,340	123,789
171	Lakewood Elementary	33,834	23,983	-	23,983
174	Robert E Lee Elementary	120,330	33,873	25,757	59,630
176	Jack Lowe Sr Elementary	362,074	178,470	39,299	217,770
177	William Lipscomb Elementary	247,304	72,981	94,653	167,634
182	Herbert Marcus Elementary	496,785	265,640	30,051	295,691
185	William Brown Miller Elementary	272,385	64,293	102,110	166,403
188	Mount Auburn Elementary	330,996	153,822	119,278	273,101
209	Ascher Silberstein Elementary	359,437	164,261	90,013	254,274
212	Harry S Stone Montessori	105,267	22,929	70,576	93,505
218	George W Truett Elementary	518,958	304,593	39,977	344,571
222	Urban Park Elementary	285,317	151,640	28,039	179,680
230	Harry C Withers Elementary	114,112	53,188	41,155	94,343
232	Edna Rowe Elementary	508,822	284,206	9,795	294,001
233	Nathan Adams Elementary	298,469	172,614	6,853	179,467
240	Frank Guzik Elementary	468,756	255,453	23,146	278,599
247	Adelfa Callejo Elementary	509,943	199,842	23,933	223,775
263	J P Starks Elementary	130,483	66,555	10,819	77,374
270	Eduardo Mata Elementary	363,206	150,140	31,856	181,995
279	Jerry R Junkins Elementary	611,457	335,603	-	335,603
284	Highland Meadows Elementary	537,683	289,677	26,265	315,942
285	NW Harlee Early Childhood Center	266,507	99,787	50,232	150,019
286	Lee A McShan Jr Elementary	644,416	382,728	26,038	408,766
301	Wilmer Hutchins Elementary	479,940	191,816	126,349	318,165
304	George Herbert Walker Bush Elementary	300,872	134,686	32,764	167,450
306	Solar Preparatory for Girls	545,750	117,958	143,882	261,841
353	Ann Richards Middle School	659,443	372,646	47,502	420,149
354	Kennedy-Curry Middle School	525,109	313,537	31,799	345,337
356	Irma Lerma Rangel Young Women's Leadership Middle School	96,881	39,794	19,513	59,307
357	Barack Obama Male Leadership Academy at BF Darrell MS	79,611	19,048	2,109	21,157
380	Wilmer-Hutchins High School	449,337	196,544	18,945	215,489
381	HS Barack Obama Male Leadership Academy at BF Darrell	64,868	40,780	1,369	42,149
382	Innovation, Design, Entrepreneurship Academy	230,578	17,282	142,531	159,813
<b>School Leadership A Total</b>		<b>\$ 23,987,375</b>	<b>\$ 11,232,051</b>	<b>\$ 3,606,788</b>	<b>\$ 14,838,839</b>

**Special Revenue Funds  
Budget and Expenditures  
April 30, 2017**

School Leadership B (Brian Lusk)					
Org	Org Name	Budget	Series 6100 Expenditures	Series 6200-6600 Expenditures	Total YTD Expenditures
001	Bryan Adams High School	\$ 959,755	\$ 395,892	\$ 183,009	\$ 578,901
002	W H Adamson High School	590,816	315,541	97,729	413,270
005	Moises E Molina High School	969,539	393,706	223,831	617,537
006	Hillcrest High School	429,369	124,576	99,693	224,270
007	Thomas Jefferson High School	753,973	242,766	284,249	527,016
008	Justin F Kimball High School	547,576	247,604	75,628	323,232
014	W W Samuell High School	905,707	484,244	88,065	572,309
015	Seagoville High School	654,475	319,777	117,691	437,467
017	H Grady Spruce High School	851,988	281,026	226,387	507,413
018	Sunset High School	905,789	395,097	227,346	622,442
023	David W Carter High School	339,925	198,801	18,267	217,068
024	North Dallas High School	645,266	279,294	127,352	406,646
042	W H Atwell Law Academy	436,808	195,044	79,759	274,803
043	T W Browne Middle School	370,648	215,643	21,467	237,110
044	Edward H Cary Middle School	454,694	171,747	147,401	319,148
045	E B Comstock Middle School	415,725	159,164	85,417	244,580
046	Fred Florence Middle School	674,537	234,460	115,284	349,743
047	Benjamin Franklin Middle School	416,015	179,536	62,847	242,383
048	W H Gaston Middle School	449,273	265,426	20,941	286,368
049	W E Greiner Exploratory Arts Academy	562,883	309,140	46,293	355,433
050	Robert T Hill Middle School	410,371	160,792	90,185	250,977
052	John B Hood Middle School	456,487	241,641	60,151	301,791
055	Thomas J Rusk Middle School	480,275	254,914	12,911	267,825
058	Alex W Spence Talented/Gifted Academy	369,447	198,073	45,080	243,153
059	L V Stockard Middle School	536,220	294,373	92,471	386,844
069	Seagoville Middle School	492,205	203,871	115,486	319,357
073	H W Longfellow Middle School	147,427	94,818	2,358	97,176
075	George Bannerman Dealey International Academy	29,717	-	28,643	28,643
077	Hector P Garcia Middle School	363,331	171,670	77,063	248,733
079	Francisco Medrano Middle School	379,206	182,594	75,174	257,768
085	Kathlyn Joy Gilliam Collegiate Academy	138,817	48,293	34,701	82,994
088	Trinidad Garza Early College HS at Mountain View College	156,592	48,213	63,472	111,685
090	Middle College	85,087	30,526	9,910	40,437
100	Zan Wesley Holmes Jr Middle School	460,464	252,185	65,996	318,181
101	J Q Adams Elementary	344,624	126,990	77,849	204,839
104	William Anderson Elementary	322,494	196,190	6,548	202,738
107	Jose Joe May Elementary School	965,310	452,871	68,117	520,987
108	Bayles Elementary	332,656	139,231	68,043	207,275
109	W A Blair Elementary	352,231	174,741	49,973	224,714
112	James Bowie Elementary	219,505	94,845	82,475	177,320
116	David G Burnet Elementary	445,170	160,723	92,090	252,813
117	Rufus C Burleson Elementary	375,241	146,201	27,784	173,986
121	John W Carpenter Elementary	366,407	143,212	79,118	222,331
125	Casa View Elementary	330,836	173,680	27,180	200,859
126	Central Elementary	213,980	76,611	76,957	153,569
130	Leila P Cowart Elementary	314,257	115,080	59,404	174,484
131	Ignacio Zaragosa Elementary	194,420	57,011	92,481	149,492
136	L O Donald Elementary	245,796	111,310	37,521	148,831
137	Julius Dorsey Elementary	213,930	102,752	35,241	137,993
144	Tom W Field Elementary	197,890	127,863	4,610	132,473
145	Stephen Foster Elementary	598,600	359,120	35,600	394,720
147	Charles A Gill Elementary	315,299	129,251	109,509	238,760
149	Lenore Kirk Hall Elementary	214,484	100,499	53,761	154,261
152	Margaret B Henderson Elementary	197,498	100,976	41,813	142,790
153	Victor H Hexter Elementary	134,273	70,994	23,382	94,375
154	Larry G Smith Elementary	295,376	151,626	37,543	189,170
156	Nathaniel Hawthorne Elementary	270,682	144,645	34,609	179,253
157	James S Hogg Elementary	205,915	137,275	33,619	170,895
158	Lida Hooe Elementary	197,621	108,972	15,298	124,270
160	Sam Houston Elementary	109,868	43,750	6,633	50,383
161	John Ireland Elementary	205,889	57,718	87,241	144,959
164	Anson Jones Elementary	274,597	160,414	18,460	178,875
166	Edwin J Kiest Elementary	279,879	139,710	67,405	207,115
167	Kleberg Elementary	312,313	155,072	65,334	220,405

**Special Revenue Funds  
Budget and Expenditures  
April 30, 2017**

<b>School Leadership B (Brian Lusk)</b>					
<b>Org</b>	<b>Org Name</b>	<b>Budget</b>	<b>Series 6100 Expenditures</b>	<b>Series 6200-6600 Expenditures</b>	<b>Total YTD Expenditures</b>
168	Obadiah Knight Elementary	\$ 298,893	\$ 174,983	\$ 21,310	\$ 196,293
169	Arthur Kramer Elementary	365,087	160,837	57,047	217,884
170	Richard Lagow Elementary	231,055	141,183	11,598	152,780
172	Jimmie Tyler Brashear Elementary	238,697	129,625	32,478	162,103
180	B H Macon Elementary	364,032	174,133	75,941	250,074
181	Maple Lawn Elementary	425,320	284,215	17,612	301,827
184	Ben Milam Elementary	117,656	41,193	50,486	91,678
187	Nancy Moseley Elementary	451,377	152,982	70,333	223,315
190	George Peabody Elementary	277,448	144,952	31,871	176,823
192	John F Peeler Elementary	253,388	111,646	53,553	165,198
193	John J Pershing Elementary	226,057	113,942	25,775	139,716
194	K B Polk Center for Academically Talented & Gifted	392,949	152,534	67,698	220,232
195	Preston Hollow Elementary	176,672	92,117	38,809	130,925
196	J W Ray Elementary	122,311	53,435	27,779	81,214
197	John H Reagan Elementary	154,956	55,166	53,927	109,093
198	Martha Turner Reilly Elementary	324,365	134,795	16,315	151,109
199	Reinhardt Elementary	248,341	142,521	29,457	171,979
203	Dan D Rogers Elementary	261,555	115,080	90,336	205,417
204	Rosemont Elementary	355,980	230,598	73,396	303,995
206	Alex Sanger Elementary	514,332	270,779	46,797	317,577
207	San Jacinto Elementary	201,030	43,890	59,127	103,017
208	Seagoville Elementary	632,707	361,746	64,324	426,070
210	Leslie A Stemmons Elementary	478,161	276,222	34,479	310,701
213	T G Terry Elementary	160,254	102,747	15,061	117,808
216	Edward Titche Elementary	679,939	251,326	175,984	427,310
219	Adelle Turner Elementary	125,524	83,542	21,308	104,850
220	Mark Twain Fundamental Vanguard	129,506	54,381	30,675	85,056
224	Walnut Hill Elementary	150,097	65,953	36,799	102,752
225	Daniel Webster Elementary	281,565	163,911	9,027	172,938
226	Martin Weiss Elementary	342,533	221,544	5,364	226,908
228	Sudie L Williams Elementary	341,568	162,585	1,942	164,527
229	Winnetka Elementary	370,018	149,157	112,663	261,820
234	Henry B Gonzalez Elementary	297,785	168,612	19,760	188,372
235	Birdie Alexander Elementary	233,542	105,601	2,139	107,740
236	Nancy Cochran Elementary	652,427	258,715	87,022	345,737
237	John W Runyon Elementary	292,503	155,672	28,815	184,487
239	Arturo Salazar Elementary	337,561	175,714	17,861	193,575
244	Seagoville North Elementary	275,093	132,243	51,544	183,787
264	Ronald Erwin McNair Elementary	380,250	157,754	44,751	202,505
266	Frederick Douglass Elementary	251,792	127,555	17,628	145,183
268	John F Kennedy Learning Center	155,949	47,401	50,447	97,848
269	Onesimo Hernandez Elementary	130,775	46,351	18,984	65,334
271	Julian T Saldivar Elementary	392,000	181,190	101,685	282,876
272	Maria Moreno Elementary	534,940	284,008	8,555	292,563
273	Pleasant Grove Elementary	237,450	75,875	48,947	124,821
274	Mary McLeod Bethune Elementary	430,327	214,009	38,954	252,963
275	Louise Wolff Kahn Elementary	232,348	122,168	41,628	163,796
276	Gilbert Cuellar Sr Elementary	522,268	203,073	128,215	331,288
277	Thomas Tolbert Elementary	209,844	97,208	63,456	160,664
278	Leonides Gonzalez Cigarroa MD Elementary	254,779	115,663	30,261	145,924
280	Anne Frank Elementary School	561,058	310,715	26,969	337,685
281	Cesar Chavez Elementary	212,237	118,171	28,243	146,414
283	Esperanza Hope Medrano Elementary	182,408	81,889	46,800	128,689
287	Celestino Mauricio Soto Jr Elementary	288,759	119,267	96,716	215,982
288	Rosemont Primary School-Chris V Semos Campus	66,266	2,545	-	2,545
289	Felix G Botello Elementary	266,109	122,769	29,531	152,300
303	Thelma Elizabeth Page Richardson Elementary	320,485	91,445	77,634	169,079
305	Ebby Halliday Elementary	460,657	240,982	47,162	288,145
352	Balch Springs Middle School	468,515	203,698	95,888	299,586
355	Alex Sanger Preparatory Middle School	46,905	4,411	26,056	30,466
358	Barbara M Manns Education Center	423,322	132,300	54,541	186,841
359	Rosemont Middle School	134,097	73,467	1,125	74,592
360	D A Hulcy Middle School	419,619	159,262	70,060	229,322
389	John Leslie Patton Jr Academy	281,558	92,006	82,887	174,892
<b>School Leadership B Total</b>		<b>\$ 45,534,449</b>	<b>\$ 21,085,234</b>	<b>\$ 7,581,391</b>	<b>\$ 28,666,625</b>

**Special Revenue Funds  
Budget and Expenditures  
April 30, 2017**

<b>Intensive Support Network (Leslie Williams)</b>					
<b>Org</b>	<b>Org Name</b>	<b>Budget</b>	<b>Series 6100 Expenditures</b>	<b>Series 6200-6600 Expenditures</b>	<b>Total YTD Expenditures</b>
009	Lincoln High School	\$ 231,502	\$ 142,063	\$ 13,264	\$ 155,327
012	L G Pinkston High School	503,055	206,710	113,630	320,341
016	South Oak Cliff High School	729,201	263,745	272,795	536,540
032	James Madison High School	546,680	278,571	43,301	321,873
060	Boude Storey Middle School	353,377	134,356	95,122	229,479
062	Billy E Dade Middle Learning Center	460,812	116,802	134,231	251,032
068	Raul Quintanilla Sr Middle School	437,187	157,681	151,990	309,671
071	Dallas Environmental Science Academy	151,090	66,312	32,770	99,082
072	Sarah Zumwalt Middle School	326,767	96,267	108,424	204,691
074	Thomas A Edison Middle Learning Center	423,623	122,195	197,984	320,178
103	Gabe P Allen Charter School	298,931	166,927	17,463	184,390
105	Arcadia Park Elementary	311,247	186,995	22,753	209,748
110	Annie Webb Blanton Elementary	433,422	160,323	127,016	287,339
118	W W Bushman Elementary	251,931	128,428	34,748	163,176
122	C F Carr Elementary	358,284	87,880	110,429	198,309
124	George Washington Carver Learning Center	377,071	195,636	63,711	259,347
128	Martin Luther King, Jr Learning Center	195,455	110,857	22,023	132,880
133	Barbara Jordan Elementary	343,097	161,773	52,441	214,214
139	Paul L Dunbar Learning Center	597,246	271,326	61,723	333,050
140	Amelia Earhart Learning Center	120,819	76,247	4,189	80,436
173	Sidney Lanier Expressive Arts Vanguard	354,795	125,032	58,549	183,581
175	Umphrey Lee Elementary	360,494	179,911	60,862	240,773
178	H I Holland Elementary School at Lisbon	152,286	45,785	48,932	94,717
183	Thomas L Marsalis Elementary	278,154	141,748	25,445	167,193
186	Roger Q Mills Elementary	358,335	142,349	59,679	202,027
189	Clara Oliver Elementary	316,595	159,366	29,078	188,444
191	Elisha M Pease Elementary	460,209	255,585	74,443	330,029
200	Joseph J Rhoads Learning Center	309,798	136,509	101,429	237,938
201	Charles Rice Learning Center	224,218	131,986	9,903	141,889
202	Oran M Roberts Elementary	291,356	165,305	4,938	170,243
205	Clinton P Russell Elementary	420,057	220,275	47,930	268,204
211	Stevens Park Elementary	354,039	133,407	70,698	204,104
215	Robert L Thornton Elementary	166,749	82,787	21,789	104,576
250	Whitney M Young Jr Elementary	260,827	153,467	23,489	176,957
260	Lorenzo De Zavala Elementary	250,417	115,846	45,368	161,214
265	Martinez Elementary	261,796	137,606	20,854	158,459
<b>Intensive Support Network Total</b>		<b>\$ 12,270,922</b>	<b>\$ 5,458,059</b>	<b>\$ 2,383,391</b>	<b>\$ 7,841,451</b>

**Special Revenue Funds  
Budget and Expenditures  
April 30, 2017**

Central					
Org	Org Name	Budget	Series 6100 Expenditures	Series 6200-6600 Expenditures	Total YTD Expenditures
102	PREK Partnership Center	\$ 1,630,951	\$ 516,330	\$ 340,181	\$ 856,512
699	Extended Year School	2,566,668	418,493	1,983,696	2,402,189
737	Human Capital Management	2,386,957	1,036,287	333,925	1,370,212
745	Special Revenue Funds Management	9,738,453	627,703	1,673,509	2,301,212
747	Office Of Transformation And Innovation	-	-	(75)	(75)
751	Fiscal Agent - SSA	3,855,578	1,835,720	439,582	2,275,301
806	Federal and State Accountability	162,610	83,574	19,777	103,351
807	College and Career Readiness	2,625,367	1,518	2,388,219	2,389,737
811	Translation Services	653,195	333,003	7,496	340,499
814	Reading Language Arts Department	888,265	128,800	480,251	609,050
818	Leadership Development Fellows Academy	783,967	70,844	650,000	720,844
819	Office Of Family And Community Engagement	1,485,984	736,534	120,586	857,119
820	Volunteer and Partnership Services	-	-	-	-
827	Alternative Certification	822,572	488,671	79,338	568,009
828	Language and Literacy	7,949,876	2,279,108	3,582,134	5,861,242
829	World Languages	98,307	66,909	-	66,909
861	Division 1	-	-	-	-
862	School Leadership A	2,085,815	1,545,341	67,116	1,612,456
863	Intensive Support Network	299,764	193,897	7,521	201,418
864	Division 4	-	-	-	-
865	School Leadership B	1,853,490	1,347,271	84,334	1,431,605
869	Strategic Leadership	-	-	-	-
873	Educational Technology	541,174	159,141	12,020	171,160
874	Academic Instructional Support	-	-	-	-
879	Visually Handicapped	32,590	-	29,799	29,799
880	EHA Title VI-B Regular	18,556,098	9,889,041	2,686,046	12,575,087
881	IDEA-B Proportionate Share	825,007	-	-	-
882	EHA-B Preschool Carryover	362,668	165,896	77,095	242,991
883	Cottrell House	49,784	-	31,902	31,902
889	Promise House - Title I	29,280	-	18,592	18,592
891	Regional Day School/Deaf	945,897	333,551	48,425	381,976
897	Specialized Data Management Support	592,655	492,822	-	492,822
899	Disallow Gov Exp/Unauth Purchases	-	-	-	-
904	STEM	2,193,272	259,359	1,808,120	2,067,479
903	Teaching And Learning	800,000	222,754	453,319	676,073
906	K2 Curriculum and Instruction	714,393	512,577	-	512,577
907	Social Studies	228,517	176,051	6,576	182,627
908	Visual and Performing Arts	79,869	10,308	-	10,308
910	Early Childhood and Community Partnerships	5,601,082	1,524,827	1,170,202	2,695,029
911	Health and Physical Education	-	-	-	-
916	Academic Improvement and Accountability	792,280	24,639	250,229	274,869
918	Instructional Support Services	781,419	223,918	300,212	524,129
920	Intergovernmental Affairs And Community Relations	-	-	-	-
921	Career & Technology Education	2,658,308	289,717	1,572,527	1,862,243
923	School Leadership	-	-	-	-
924	Office Of Transformation And Innovation 2	39,598	159	38,283	38,442
925	Attendance Improvement and Truancy	-	-	-	-
926	Youth and Family Centers	1,274,831	829,663	15,628	845,291
931	Out of School Time Department	-	-	-	-
932	Adult Education and Workforce Literacy	-	-	-	-
933	School Health And Related Services (SHARS)	590,116	199,584	75,701	275,285
936	Psychological Services	599,175	280,536	98,723	379,259
938	Advanced Academic Services	270,000	-	99,350	99,350
942	Special Education	353,306	132,363	61,772	194,135
944	Student Services	-	-	-	-
951	Assessment	-	-	-	-
955	Evaluation	-	-	-	-
969	Custodial Services	-	-	-	-
971	Transportation Services	-	-	-	-
984	Food & Child Nutrition Services	-	-	-	-
988	Release and Separations	-	-	-	-
991	Excess Personnel 991	-	3,368	-	3,368
999	Undistributed	-	-	-	-
<b>Central Organizations Total</b>		<b>\$ 78,799,138</b>	<b>\$ 27,440,275</b>	<b>\$ 21,112,109</b>	<b>\$ 48,552,384</b>
<b>Organization Totals</b>		<b>\$ 160,591,884</b>	<b>\$ 65,215,619</b>	<b>\$ 34,683,679</b>	<b>\$ 99,899,299</b>



**Special Revenue Funds**  
**Variance Analysis by Object Category**  
**April 30, 2017**

Fund Name	Object Category	Budget	YTD Expenditures	Variance	YTD Percent Spent
<b>206 - McKinney -Vento Homeless Education</b>	6100 - Payroll Costs	\$ 97,848	\$ 49,623	\$ 48,225	51%
	6200 - Contracted Services	103,200	91,000	12,200	88%
	6300 - Supplies and Materials	200	34	166	17%
	6400 - Operating Expenses	11,433	7,688	3,745	67%
<b>206 - McKinney -Vento Homeless Education Total</b>		<b>212,681</b>	<b>148,346</b>	<b>64,335</b>	<b>70%</b>
<b>211 - Title I, Part A Improving Basic Programs</b>	6100 - Payroll Costs	56,526,361	35,590,608	20,935,753	63%
	6200 - Contracted Services	9,003,591	8,204,719	798,872	91%
	6300 - Supplies and Materials	16,722,371	11,762,557	4,959,814	70%
	6400 - Operating Expenses	2,204,181	1,174,127	1,030,054	53%
<b>211 - Title I, Part A Improving Basic Programs Total</b>		<b>84,456,504</b>	<b>56,732,012</b>	<b>27,724,492</b>	<b>67%</b>
<b>21K - Title I, Part D, Subpart 2, Delinquent</b>	6200 - Contracted Services	18,470	7,600	10,870	41%
	6300 - Supplies and Materials	11,314	4,972	6,342	44%
<b>21K - Title I, Part D, Subpart 2, Delinquent Total</b>		<b>29,784</b>	<b>12,572</b>	<b>17,212</b>	<b>42%</b>
<b>21M - Title I, 1003(a) Priority and Focus School Grant</b>	6100 - Payroll Costs	1,555,461	811,693	743,768	52%
	6200 - Contracted Services	356,658	162,695	193,963	46%
	6300 - Supplies and Materials	1,751,330	1,580,179	171,151	90%
	6400 - Operating Expenses	360,643	133,450	227,194	37%
<b>21M - Title I, 1003(a) Priority and Focus School Grant Total</b>		<b>4,024,092</b>	<b>2,688,017</b>	<b>1,336,076</b>	<b>67%</b>
<b>224 - IDEA Part B-Formula</b>	6100 - Payroll Costs	27,532,454	16,421,892	11,110,562	60%
	6200 - Contracted Services	2,507,269	1,341,128	1,166,141	53%
	6300 - Supplies and Materials	2,154,200	1,221,245	932,955	57%
	6400 - Operating Expenses	521,152	169,889	351,263	33%
	6600 - Capital Outlay	204,400	36,834	167,567	18%
<b>224 - IDEA Part B-Formula Total</b>		<b>32,919,475</b>	<b>19,190,987</b>	<b>13,728,488</b>	<b>58%</b>
<b>225 - IDEA Part B-Preschool</b>	6100 - Payroll Costs	275,943	165,896	110,047	60%
	6200 - Contracted Services	29,200	24,200	5,000	83%
	6300 - Supplies and Materials	54,125	51,590	2,535	95%
<b>225 - IDEA Part B-Preschool Total</b>		<b>359,268</b>	<b>241,687</b>	<b>117,582</b>	<b>67%</b>
<b>226 - IDEA B - Disc. (Deaf)</b>	6100 - Payroll Costs	558,779	132,038	426,741	24%
	6200 - Contracted Services	42,275	27,401	14,875	65%
	6300 - Supplies and Materials	16,085	1,998	14,087	12%
<b>226 - IDEA B - Disc. (Deaf) Total</b>		<b>617,139</b>	<b>161,437</b>	<b>455,702</b>	<b>26%</b>
<b>244 - Carl D. Perkins Basic Formula Grant</b>	6100 - Payroll Costs	364,546	289,717	74,829	79%
	6200 - Contracted Services	248,393	198,283	50,110	80%
	6300 - Supplies and Materials	1,384,781	1,140,414	244,367	82%
	6400 - Operating Expenses	655,588	234,751	420,837	36%
	6600 - Capital Outlay	5,000	-	5,000	0%
<b>244 - Carl D. Perkins Basic Formula Grant Total</b>		<b>2,658,308</b>	<b>1,863,164</b>	<b>795,144</b>	<b>70%</b>
<b>255 - Title II, Part A Teachers &amp; Principal Training &amp; Recruiting</b>	6100 - Payroll Costs	5,889,281	3,234,998	2,654,283	55%
	6200 - Contracted Services	1,592,833	959,174	633,659	60%
	6300 - Supplies and Materials	2,260,939	127,803	2,133,136	6%
	6400 - Operating Expenses	653,317	264,555	388,762	40%
<b>255 - Title II, Part A Teachers &amp; Principal Training &amp; Recruiting Total</b>		<b>10,396,370</b>	<b>4,586,530</b>	<b>5,809,840</b>	<b>44%</b>
<b>263 - Title III, Part A-LEP</b>	6100 - Payroll Costs	4,170,513	2,470,075	1,700,438	59%
	6200 - Contracted Services	604,806	559,171	45,635	92%
	6300 - Supplies and Materials	2,505,165	2,286,748	218,417	91%
	6400 - Operating Expenses	173,896	106,231	67,665	61%
<b>263 - Title III, Part A-LEP Total</b>		<b>7,454,380</b>	<b>5,422,225</b>	<b>2,032,155</b>	<b>73%</b>
<b>26I - Title III, Part A Immigrant</b>	6100 - Payroll Costs	397,780	2,799	394,981	1%
	6200 - Contracted Services	59,400	10,390	49,010	17%
	6300 - Supplies and Materials	848,977	752,730	96,247	89%
	6400 - Operating Expenses	23,000	10,167	12,833	44%
<b>26I - Title III, Part A Immigrant Total</b>		<b>1,329,157</b>	<b>776,086</b>	<b>553,071</b>	<b>58%</b>
<b>272 - Medicaid Administrative Claiming Program - MAC</b>	6100 - Payroll Costs	407,866	199,584	208,282	49%
	6200 - Contracted Services	109,750	68,545	41,205	62%
	6300 - Supplies and Materials	58,000	5,248	52,752	9%
	6400 - Operating Expenses	14,500	1,908	12,592	13%
<b>272 - Medicaid Administrative Claiming Program - MAC Total</b>		<b>590,116</b>	<b>275,285</b>	<b>314,831</b>	<b>47%</b>
<b>273 - WeTeach_CS Collaboratives</b>	6100 - Payroll Costs	39,640	-	39,640	0%
	6200 - Contracted Services	14,000	-	14,000	0%
	6300 - Supplies and Materials	30,206	-	30,206	0%
	6400 - Operating Expenses	15,654	7,724	7,930	49%
<b>273 - WeTeach_CS Collaboratives Total</b>		<b>99,500</b>	<b>7,724</b>	<b>91,776</b>	<b>8%</b>
<b>274 - IDEA B - Visually Impaired</b>	6300 - Supplies and Materials	12,500	10,196	2,304	82%
<b>274 - IDEA B - Visually Impaired Total</b>		<b>12,500</b>	<b>10,196</b>	<b>2,304</b>	<b>82%</b>
<b>288 - Building Assets - Reducit Risk: (i3 BARR Sub Grant)</b>	6100 - Payroll Costs	101,324	27,787	73,537	27%
	6200 - Contracted Services	8,000	-	8,000	0%
	6300 - Supplies and Materials	8,676	-	8,676	0%
	6400 - Operating Expenses	12,000	1,765	10,235	15%
<b>288 - Building Assets - Reducit Risk: (i3 BARR Sub Grant) Total</b>		<b>130,000</b>	<b>29,552</b>	<b>100,448</b>	<b>23%</b>
<b>28A - Indian Education-Grants to Local Educational Agencies</b>	6100 - Payroll Costs	127,195	97,753	29,442	77%
	6200 - Contracted Services	350	-	350	0%
	6300 - Supplies and Materials	622	614	8	99%
	6400 - Operating Expenses	150	184	(34)	123%
<b>28A - Indian Education-Grants to Local Educational Agencies Total</b>		<b>\$ 128,317</b>	<b>\$ 98,552</b>	<b>\$ 29,765</b>	<b>77%</b>



**Special Revenue Funds**  
**Variance Analysis by Object Category**  
**April 30, 2017**

Fund Name	Object Category	Budget	YTD Expenditures	Variance	YTD Percent Spent
28F - Refugee School Impact Grant (State Non TEA)	6100 - Payroll Costs	\$ 66,261	\$ 38,497	\$ 27,764	58%
	6200 - Contracted Services	27,658	8,160	19,498	30%
	6300 - Supplies and Materials	18,072	7,468	10,604	41%
	6400 - Operating Expenses	13,955	-	13,955	0%
<b>28F - Refugee School Impact Grant (State Non TEA) Total</b>		<b>125,946</b>	<b>54,125</b>	<b>71,821</b>	<b>43%</b>
28O - Project M-NET (Mobilizing National Educator Talent)	6200 - Contracted Services	7,847	6,995	852	89%
	6300 - Supplies and Materials	17,726	15,120	2,606	85%
	6400 - Operating Expenses	2,225	2,225	-	100%
<b>28O - Project M-NET (Mobilizing National Educator Talent) Total</b>		<b>27,798</b>	<b>24,340</b>	<b>3,458</b>	<b>88%</b>
340 - IDEA Part C-Early Intervention	6300 - Supplies and Materials	6,177	4,278	1,899	69%
<b>340 - IDEA Part C-Early Intervention Total</b>		<b>6,177</b>	<b>4,278</b>	<b>1,899</b>	<b>69%</b>
385 - Supplemental State V.I.	6300 - Supplies and Materials	20,090	19,604	486	98%
<b>385 - Supplemental State V.I. Total</b>		<b>20,090</b>	<b>19,604</b>	<b>486</b>	<b>98%</b>
427 - Expanding 3Es Grant Program	6200 - Contracted Services	3,500	-	3,500	0%
	6300 - Supplies and Materials	6,476	6,370	106	98%
<b>427 - Expanding 3Es Grant Program Total</b>		<b>9,976</b>	<b>6,370</b>	<b>3,606</b>	<b>64%</b>
429 - Educator Excellence Innovative Program	6100 - Payroll Costs	926,891	204,045	722,846	22%
	6200 - Contracted Services	25,000	25,000	-	100%
<b>429 - Educator Excellence Innovative Program Total</b>		<b>951,891</b>	<b>229,045</b>	<b>722,846</b>	<b>24%</b>
42A - Mathematics and Literacy Achievement Academies	6100 - Payroll Costs	130,200	139,756	(9,556)	107%
<b>42A - Mathematics and Literacy Achievement Academies Total</b>		<b>130,200</b>	<b>139,756</b>	<b>(9,556)</b>	<b>107%</b>
42F - High Quality Prekindergarten	6100 - Payroll Costs	3,976,291	1,959,471	2,016,820	49%
	6200 - Contracted Services	1,141,626	607,444	534,182	53%
	6300 - Supplies and Materials	1,394,565	34,773	1,359,793	2%
	6400 - Operating Expenses	8,379	8,379	-	100%
	6600 - Capital Outlay	10,609	10,609	0	100%
<b>42F - High Quality Prekindergarten Total</b>		<b>6,531,470</b>	<b>2,620,675</b>	<b>3,910,795</b>	<b>40%</b>
435 - State Deaf	6100 - Payroll Costs	3,402,007	2,067,142	1,334,865	61%
	6200 - Contracted Services	438,000	437,206	794	100%
	6300 - Supplies and Materials	15,571	2,376	13,195	15%
<b>435 - State Deaf Total</b>		<b>3,855,578</b>	<b>2,506,724</b>	<b>1,348,854</b>	<b>65%</b>
482 - Baron and Blue Foundation - Homeless Grant	6100 - Payroll Costs	25,000	-	25,000	0%
<b>482 - Baron and Blue Foundation - Homeless Grant Total</b>		<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>0%</b>
485 - Project Lead the Way	6300 - Supplies and Materials	12,200	-	12,200	0%
	6400 - Operating Expenses	4,800	-	4,800	0%
<b>485 - Project Lead the Way Total</b>		<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>0%</b>
48B - More Time for Learning Initiative/Summer Camp	6100 - Payroll Costs	505,179	411,161	94,018	81%
	6200 - Contracted Services	40,000	20,000	20,000	50%
	6400 - Operating Expenses	21,489	8,770	12,719	41%
<b>48B - More Time for Learning Initiative/Summer Camp Total</b>		<b>566,668</b>	<b>439,931</b>	<b>126,737</b>	<b>78%</b>
48B - Wallace Social and Emotional Learning Initiative	6200 - Contracted Services	11,500	-	11,500	0%
	6400 - Operating Expenses	38,500	19,318	19,182	50%
<b>48B - Wallace Social and Emotional Learning Initiative Total</b>		<b>50,000</b>	<b>19,318</b>	<b>30,682</b>	<b>39%</b>
492 - New Schools Venture Fund - Solar Preparatory School for Girls	6100 - Payroll Costs	112,868	54,127	58,741	48%
	6200 - Contracted Services	58,492	32,494	25,998	56%
	6300 - Supplies and Materials	133,051	73,803	59,248	55%
	6400 - Operating Expenses	108,317	47,425	60,892	44%
<b>492 - New Schools Venture Fund - Solar Preparatory School for Girls Total</b>		<b>412,728</b>	<b>207,849</b>	<b>204,879</b>	<b>50%</b>
49J - Head Start	6100 - Payroll Costs	829,246	626,405	202,841	76%
	6200 - Contracted Services	9,600	1,996	7,604	21%
	6300 - Supplies and Materials	27,019	15,191	11,828	56%
	6400 - Operating Expenses	9,600	4,319	5,281	45%
<b>49J - Head Start Total</b>		<b>875,465</b>	<b>647,911</b>	<b>227,554</b>	<b>74%</b>
49K - HIPPY	6100 - Payroll Costs	86,057	60,629	25,428	70%
	6200 - Contracted Services	382	-	382	0%
	6300 - Supplies and Materials	5,744	-	5,744	0%
<b>49K - HIPPY Total</b>		<b>92,183</b>	<b>60,629</b>	<b>31,554</b>	<b>66%</b>
49L - HIPPY Corp - UNT	6200 - Contracted Services	3,500	3,500	-	100%
	6300 - Supplies and Materials	45,160	-	45,160	0%
<b>49L - HIPPY Corp - UNT Total</b>		<b>48,660</b>	<b>3,500</b>	<b>45,160</b>	<b>7%</b>
49Q - HIPPY - United Way of Metropolitan Dallas - Bachman Lake (sub IB)	6100 - Payroll Costs	310,929	127,700	183,229	41%
	6200 - Contracted Services	10,000	4,500	5,500	45%
	6300 - Supplies and Materials	44,335	34,403	9,932	78%
	6400 - Operating Expenses	11,900	9,377	2,523	79%
<b>49Q - HIPPY - United Way of Metropolitan Dallas - Bachman Lake (sub IB) Total</b>		<b>377,164</b>	<b>175,979</b>	<b>201,185</b>	<b>47%</b>

**Special Revenue Funds**  
**Variance Analysis by Object Category**  
**April 30, 2017**

<b>Fund Name</b>	<b>Object Category</b>	<b>Budget</b>	<b>YTD Expenditures</b>	<b>Variance</b>	<b>YTD Percent Spent</b>
<b>49R - Next Gen Systems Phase II - Personalized Learning Planning</b>	6100 - Payroll Costs	\$ 242,897	\$ 32,224	\$ 210,673	13%
	6200 - Contracted Services	566,249	249,624	316,625	44%
	6300 - Supplies and Materials	107,853	106,885	968	99%
	6400 - Operating Expenses	133,300	106,164	27,136	80%
<b>49R - Next Gen Systems Phase II - Personalized Learning Planning Total</b>		<b>1,050,299</b>	<b>494,896</b>	<b>555,403</b>	<b>47%</b>
<b>Grand Total</b>		<b>\$ 160,591,884.00</b>	<b>\$ 99,899,298.65</b>	<b>\$ 60,692,585.35</b>	<b>62%</b>

<b>Object Category</b>	<b>Budget</b>	<b>YTD Expenditures</b>	<b>Variance</b>	<b>YTD Percent Spent</b>
6100 - Payroll Costs	\$ 108,658,817	\$ 65,215,619	\$ 43,443,198	60%
6200 - Contracted Services	17,041,549	13,051,224	3,990,325	77%
6300 - Supplies and Materials	29,673,530	19,266,598	10,406,932	65%
6400 - Operating Expenses	4,997,979	2,318,415	2,679,564	46%
6600 - Capital Outlay	220,009	47,442	172,567	22%
<b>Grand Total</b>	<b>\$ 160,591,884</b>	<b>\$ 99,899,299</b>	<b>\$ 60,692,585</b>	<b>62%</b>

**Special Revenue Forecast  
April 30, 2017**

Fund Name	Program Manager	Chief	Start Date	End Date	Total Budget	YTD Actuals +		Balance	Actual % Spent	Projected End of		Estimated Carry Forward
						Encumbrances				Grant Expenditures	Projected Loss at End of Grant	
Title I, Part A Improving Basic Programs	Sequetta Marks	Ivan Duran	07/01/2016	09/30/2017	\$ 84,456,504	\$ 56,732,012	\$ 27,724,492	67%	\$ 77,895,363	\$ -	\$ 6,561,141	
IDEA B - Formula	Tanya Browne	Ivan Duran	07/01/2016	09/30/2017	32,919,475	19,190,987	13,728,488	58%	27,441,942	-	5,477,533	
IDEA B - Preschool	Tanya Browne	Ivan Duran	07/01/2016	09/30/2017	359,268	241,687	117,582	67%	359,268	-	-	
Title II, Part A Teachers & Principal Training & Recruiting	Kimberly St Amant	Ivan Duran	07/01/2016	09/30/2017	10,396,370	4,586,530	5,809,840	44%	8,362,944	-	2,033,426	
Title III, Part A-LEP	Susan Walker	Ivan Duran	07/01/2016	09/30/2017	7,454,380	5,422,225	2,032,155	73%	5,866,432	-	1,587,948	
IDEA B - Visually Impaired	Tanya Browne	Ivan Duran	09/15/2016	05/29/2017	12,500	10,196	2,304	82%	12,500	-	-	
IDEA B - Disc. (Deaf)	Tanya Browne	Ivan Duran	07/01/2016	08/31/2017	617,139	161,437	455,702	26%	617,139	-	-	
IDEA C - Early Intervention	Tanya Browne	Ivan Duran	07/01/2016	09/30/2017	6,177	4,278	1,899	69%	6,177	-	-	
Supplemental State V.I.	Tanya Browne	Ivan Duran	09/15/2016	05/13/2017	20,090	19,604	486	98%	20,090	-	-	
State Deaf	Tanya Browne	Ivan Duran	09/01/2016	08/31/2017	3,855,578	2,506,724	1,348,854	65%	3,855,578	-	-	
Title III, Part A Immigrant	Susan Walker	Ivan Duran	07/01/2016	09/30/2017	1,329,157	776,086	553,071	58%	873,086	-	456,071	
Indian Education-Grants to Local Educational Agencies	Michelle Brown	Ivan Duran	07/01/2016	06/30/2017	128,317	98,552	29,765	77%	128,317	-	-	
High Quality Prekindergarten	Derek Little	Ivan Duran	06/15/2016	08/31/2017	6,531,470	2,620,675	3,910,795	40%	6,531,470	-	-	
HIPPY	Adriana Trevino	Ivan Duran	11/09/2009	12/31/2017	92,183	60,629	31,554	66%	92,183	-	-	
HIPPY Corp - UNT	Adriana Trevino	Ivan Duran	09/01/2016	08/31/2017	48,660	3,500	45,160	7%	48,660	-	-	
HIPPY - United Way of Metropolitan Dallas - Bachman Lake (sub IB)	Adriana Trevino	Ivan Duran	09/01/2016	08/31/2017	377,164	175,979	201,185	47%	377,164	-	-	
Next Gen Systems Phase II - Personalized Learning Planning	Ashley Bryan	Ivan Duran	07/01/2015	08/31/2017	1,050,299	494,896	555,403	47%	1,050,299	-	-	
Wallace Social and Emotional Learning Initiative	Juana Valdespino-Gaytan	Ivan Duran	11/01/2016	08/31/2017	50,000	19,318	30,682	0%	50,000	-	-	
Medicaid Administrative Claiming Program - MAC	Joann Pacheco	Jim Terry	-	-	590,116	275,285	314,831	47%	590,116	-	-	
Title I, Part D, Subpart 2, Delinquent	Sequetta Marks	Jim Terry	07/01/2016	09/30/2017	29,784	12,572	17,212	42%	29,784	-	-	
Literacy and Mathematics Achievement Academies	N/A	Jim Terry	07/01/2016	06/30/2017	130,200	139,756	(9,556)	107%	130,200	-	-	
Education Excellence Innovative Program	Elizabeth Cook	Karry Chapman	07/01/2016	10/31/2017	951,891	229,045	722,846	24%	951,891	-	-	
Project M-NET (Mobilizing National Educator Talent)	Dominique McCain	Karry Chapman	10/01/2015	09/30/2017	27,798	24,340	3,458	88%	27,798	-	-	
New Schools Venture Fund - Solar Preparatory School for Girls	N/A	Billy Snow	10/01/2015	06/30/2018	412,728	207,849	204,879	50%	412,728	-	-	
WeTeach_CS Collaboratives	Jeffery Marx	Vicente Reyes	01/13/2017	08/15/2017	99,500	7,724	91,776	8%	99,500	-	-	
McKinney -Vento Homeless Education	Mark Pierce	Stephanie Elizalde	09/01/2016	08/31/2017	212,681	148,346	64,335	70%	212,681	-	-	
Baron and Blue Foundation - Homeless Grant	Mark Pierce	Stephanie Elizalde	12/15/2016	12/31/2017	25,000	-	25,000	0%	25,000	-	-	
Carl Perkins Basic Formula Grant	Linda Johnson	Stephanie Elizalde	07/01/2016	08/15/2017	2,658,308	1,863,164	795,144	70%	2,228,373	429,935	-	
Refugee School Impact Grant (State Non TEA)	Zeljka Ravlija	Stephanie Elizalde	10/01/2016	09/30/2017	125,946	54,125	71,821	43%	126,579	-	-	
Building Assets - Reducit Risk: (i3 BARR Sub Grant)	Richard Kastl	Stephanie Elizalde	04/20/2016	06/30/2018	130,000	29,552	100,448	23%	130,000	-	-	
Expanding 3Es Grant Program	Michele Hill	Stephanie Elizalde	08/01/2016	08/31/2017	9,976	6,370	3,606	64%	9,976	-	-	
Project Lead the Way	Principals	Stephanie Elizalde	07/01/2016	06/30/2017	17,000	-	17,000	0%	17,000	-	-	
Title I, 1003(a) Priority and Focus School Grant	Principals	Stephanie Elizalde	10/21/2016	09/30/2017	4,024,092	2,688,017	1,336,076	67%	3,235,516	788,577	-	
More Time for Learning Initiative/Summer Camp	Crystal Rentz	Stephanie Elizalde	03/15/2016	12/31/2017	566,668	439,931	126,737	78%	566,668	-	-	
Head Start	Monica Ramirez	Stephanie Elizalde	08/15/2016	06/15/2017	875,465	647,911	227,554	74%	875,465	-	-	
GRAND TOTAL: \$					160,591,884	\$ 99,899,299	\$ 60,692,585	62%	\$ 143,257,886	\$ 1,218,512	\$ 16,116,119	



**629 - 2008 Technology Bond**  
**Cash Flow Analysis (by Organization)**  
**As of 04/30/2017**

Organization Name	Current Budget	YTD Expenditures	Available Balance
A MACEO SMITH NEW TECH HIGH SCHOOL	\$ 395,946	\$ 395,946	\$ -
ADAMSON HIGH SCHOOL	1,964,534	1,964,534	-
ADELFA CALLEJO ELEMENTARY SCHOOL	724,727	724,727	-
ALAMO POOL	7,357	7,357	-
ALEXANDER ELEMENTARY	142,819	142,819	-
ANN RICHARDS MIDDLE SCHOOL	1,339,597	1,339,597	-
ANNE FRANK ELEMENTARY SCHOOL	177,976	177,976	-
ARCADIA PARK ELEMENTARY	212,493	212,493	-
ARLINGTON PARK ELEMENTARY	15,262	15,262	-
ARTURO SALAZAR ELEMENTARY	196,867	196,867	-
BARBARA M MANNS EDUCATION CENTER	58,447	58,447	-
BARBARA M MANNS HIGH SCHOOL	16,903	16,903	-
BAYLES ELEMENTARY	216,750	216,750	-
BENJAMIN FRANKLIN MIDDLE SCHOOL	299,197	299,197	-
BETHUNE ELEMENTARY	295,793	295,793	-
BILLY E DADE MIDDLE SCHOOL	1,480,371	1,480,371	-
BLAIR ELEMENTARY	449,649	449,649	-
BLANTON ELEMENTARY	273,848	273,848	-
BOND SERIES CONTINGENCY	7,186	-	7,186
BONHAM ELEMENTARY	38,021	38,021	-
BOOKER T WASHINGTON SPVA MAGNET	425,802	425,802	-
BOWIE ELEMENTARY	226,170	226,170	-
BRYAN ADAMS HIGH SCHOOL	668,323	668,323	-
BRYAN ELEMENTARY	204,900	204,900	-
BURLESON ELEMENTARY	264,709	264,709	-
BURNET ELEMENTARY	288,775	288,775	-
BUSHMAN ELEMENTARY	200,824	200,824	-
BUSINESS & TECHNOLOGY HIGH SCHOOL-628	285,205	285,205	-
BUSINESS MAGNET	217,628	217,628	-
C A TATUM JR ELEMENTARY	194,325	194,325	-
C M SOTO JR ELEMENTARY	203,986	203,986	-
CABELL ELEMENTARY	186,444	186,444	-
CAILLET ELEMENTARY	190,028	190,028	-
CARPENTER ELEMENTARY	120,024	120,024	-
CARR ELEMENTARY	159,727	159,727	-
CASA VIEW ELEMENTARY	245,665	245,665	-
CENTRAL ELEMENTARY	274,746	274,746	-
CENTRAL OPERATIONS	8,262,832	8,262,832	-
CHAVEZ ELEMENTARY	264,836	264,836	-
CITY PARK ELEMENTARY	1,843	1,843	-
COCHRAN ELEMENTARY	171,494	171,494	-
CONNER ELEMENTARY	214,666	214,666	-
COWART ELEMENTARY	238,666	238,666	-
CUELLAR ELEMENTARY	492,215	492,215	-
D A HULCY MIDDLE SCHOOL	24,876	24,876	-
D W CARTER HIGH SCHOOL	576,456	576,456	-
DALLAS ENVIRONMENTAL SCIENCE ACADEM	236,653	236,653	-
DEGOLYER ELEMENTARY	179,914	179,914	-
DEZAVALA ELEMENTARY	82,952	82,952	-
DISTRICTWIDE RECORDS MANAGEMENT	29,980	29,980	-
DONALD ELEMENTARY	179,813	179,813	-
DORSEY ELEMENTARY	184,987	184,987	-
DOUGLASS ELEMENTARY	199,715	199,715	-
DR H B BELL SCHOOL SUPPORT SERVICE CENTER	3,870,436	3,870,436	-
DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	87,603	87,603	-
DUNBAR ELEMENTARY	262,139	262,139	-
E B COMSTOCK MIDDLE SCHOOL	476,805	476,805	-
E H CARY MIDDLE SCHOOL	287,894	287,894	-
EARHART ELEMENTARY	173,771	173,771	-
EBBY HALLIDAY ELEMENTARY SCHOOL	705,795	705,795	-
ED WALKER MIDDLE SCHOOL	304,825	304,825	-
EDISON LEARNING CENTER	361,981	361,981	-
EMMETT CONRAD HIGH SCHOOL	545,241	545,241	-
ENVIRONMENTAL CENTER	25,506	25,506	-
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	6,060	6,060	-
ERVIN ELEMENTARY	209,068	209,068	-
F G BOTELLO ELEMENTARY	158,687	158,687	-
FANNIE C HARRIS BUILDING	11,754	11,754	-
FANNIN ELEMENTARY	13,891	13,891	-
FIELD ELEMENTARY	124,455	124,455	-
FOOD & CHILD NUTRITION SERVICES	33,161	33,161	-
FORESTER FIELD	40,438	40,438	-
FOSTER ELEMENTARY	267,540	267,540	-
FRANCISCO MEDRANO MIDDLE SCHOOL	435,275	435,275	-
FRANK GUZICK ELEMENTARY	199,525	199,525	-
FRANKLIN FIELD	78,702	78,702	-
FRAZIER ELEMENTARY	13,891	13,891	-
GABE ALLEN (INTERNAL CHARTER) ELEM	192,800	192,800	-
GASTON MIDDLE SCHOOL	302,827	302,827	-
GEORGE BANNERMAN DEALEY MONTESSORI	283,694	283,694	-
GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	709,326	709,326	-
GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	162,783	162,783	-
GILL ELEMENTARY	210,853	210,853	-
GOOCH ELEMENTARY	156,574	156,574	-
GREINER MIDDLE SCHOOL	587,734	587,734	-
GROUND AND ATHLETIC FIELDS	47,920	47,920	-
H B GONZALEZ ELEMENTARY	157,175	157,175	-
H GRADY SPRUCE HIGH SCHOOL	428,260	428,260	-
H I HOLLAND ELEMENTARY SCHOOL AT LISBON	158,661	158,661	-
H W LANG MIDDLE SCHOOL	428,286	428,286	-
HALL ELEMENTARY	186,423	186,423	-
HARRELL BUDD ELEMENTARY	189,216	189,216	-
HARRY STONE MIDDLE SCHOOL	14,266	14,266	-

**629 - 2008 Technology Bond**  
**Cash Flow Analysis (by Organization)**  
**As of 04/30/2017**

Organization Name	Current Budget	YTD Expenditures	Available Balance
HARRY STONE MONTESSORI SCHOOL	496,510	496,510	-
HASKELL FACILITY	228,008	228,008	-
HAWTHORNE ELEMENTARY	180,264	180,264	-
HECTOR GARCIA MIDDLE SCHOOL	263,755	263,755	-
HENDERSON ELEMENTARY	126,659	126,659	-
HERNANDEZ ELEMENTARY	138,367	138,367	-
HEXTER ELEMENTARY	269,362	269,362	-
HIGHLAND MEADOWS ELEMENTARY	184,730	184,730	-
HILL MIDDLE SCHOOL	460,199	460,199	-
HILLCREST HIGH SCHOOL	474,358	474,358	-
HOGG ELEMENTARY	125,454	125,454	-
HOLMES MIDDLE SCHOOL	464,423	464,423	-
PIEDMONT GLOBAL ACADEMY	501,854	501,854	-
HOOE ELEMENTARY	118,433	118,433	-
HOTCHKISS ELEMENTARY	216,727	216,727	-
HOUSTON ELEMENTARY	181,440	181,440	-
HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	473,240	473,240	-
HUMAN CAPITAL MANAGEMENT	21,010	21,010	-
INFORMATION TECHNOLOGY	2,786,534	2,752,430	34,105
INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	4,354	4,354	-
INSTRUCTIONAL SUPPORT SERVICES	4,153,451	4,153,451	-
IRELAND ELEMENTARY	177,718	177,718	-
J F KIMBALL HIGH SCHOOL	573,470	573,470	-
J Q ADAMS ELEMENTARY	210,131	210,131	-
J T BRASHEAR ELEMENTARY	252,666	252,666	-
JACK LOWE, SR ELEMENTARY	212,022	212,022	-
JACKSON ELEMENTARY	240,905	240,905	-
JAMES MADISON HIGH SCHOOL	383,368	383,368	-
JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	99,843	99,843	-
JERRY JUNKINS ELEMENTARY	195,717	195,717	-
JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	145,364	145,364	-
JOE LEWIS FIELD AND TRACK COMPLEX	11,415	11,415	-
JOHN LESLIE PATTON JR ACADEMIC CENTER	33,420	33,420	-
JOHNSTON ELEMENTARY	220,562	220,562	-
JONES ELEMENTARY	265,331	265,331	-
JORDAN ELEMENTARY	207,646	207,446	200
JOSE JOE MAY ELEMENTARY SCHOOL	993,084	993,084	-
KAHN ELEMENTARY	218,826	218,826	-
KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	610,393	610,393	-
KENNEDY CURRY MIDDLE SCHOOL	1,014,712	1,014,712	-
KENNEDY ELEMENTARY	271,388	271,388	-
KIEST ELEMENTARY	198,568	198,568	-
KLEBERG ELEMENTARY	251,179	251,179	-
KNIGHT ELEMENTARY	222,286	222,286	-
KRAMER ELEMENTARY	185,398	185,398	-
LACEY ALTERNATIVE	47,759	47,759	-
LAGOW ELEMENTARY	205,489	205,489	-
LAKEWOOD ELEMENTARY	257,900	257,900	-
LANIER ELEMENTARY	238,806	238,806	-
LARRY SMITH ELEMENTARY	195,216	195,216	-
LEE MCSHAN JR ELEMENTARY	163,586	163,586	-
LEONIDES CIGARROA ELEMENTARY	142,314	142,314	-
LINCOLN HIGH SCHOOL	551,859	551,859	-
LIPSCOMB ELEMENTARY	158,322	158,322	-
LISBON POOL	5,246	5,246	-
LONG MIDDLE SCHOOL	329,819	329,819	-
LONGFELLOW MIDDLE SCHOOL	230,673	230,673	-
LOOS POOL	13,193	13,193	-
LOOS STADIUM	36,612	36,612	-
MACON ELEMENTARY	183,653	183,653	-
MAINTENANCE AND FACILITY SERVICES	30,204	30,204	-
MAPLE LAWN ELEMENTARY	229,949	229,949	-
MARCUS ELEMENTARY	245,793	245,793	-
MARSALIS ELEMENTARY	443,328	443,328	-
MARSH MIDDLE SCHOOL	356,443	356,443	-
MARTIN LUTHER KING, JR LEARNING CEN	176,951	176,951	-
MARTINEZ ELEMENTARY	136,645	136,645	-
MATA ELEMENTARY	217,435	217,435	-
MAYA ANGELOU HIGH SCHOOL	37,764	37,764	-
MAYNARD JACKSON MIDDLE SCHOOL	18,173	18,173	-
MCNAIR ELEMENTARY	165,429	165,429	-
MEDRANO ELEMENTARY	164,636	164,636	-
MILAM ELEMENTARY	126,142	126,142	-
MILLER ELEMENTARY	122,341	122,341	-
MILLS ELEMENTARY	258,361	258,361	-
MOLINA HIGH SCHOOL	675,186	675,186	-
MORENO ELEMENTARY	178,193	178,193	-
MOSELEY ELEMENTARY	415,128	415,128	-
MT AUBURN ELEMENTARY	230,403	230,403	-
MULTIPLE CAREER CENTER	94,087	94,087	-
N W HARLLEE EARLY CHILDHOOD CENTER	19,738	19,738	-
NATHAN ADAMS ELEMENTARY	163,149	163,149	-
NOLAN ESTES EDUC PLAZA	118,247	118,247	-
NORTH DALLAS HIGH SCHOOL	727,284	727,284	-
OLIVER ELEMENTARY	170,077	170,077	-
OTTO M FRIDIA HIGH SCHOOL	16,903	16,903	-
PEABODY ELEMENTARY	188,113	188,113	-
PEARL C ANDERSON MIDDLE SCHOOL	16,903	16,903	-
PEASE ELEMENTARY	175,177	175,177	-
PEELER ELEMENTARY	140,496	140,496	-
PEGASUS COMPLEX	67,343	67,343	-
PERSHING ELEMENTARY	140,117	140,117	-
PINKSTON HIGH SCHOOL	572,399	572,399	-

**629 - 2008 Technology Bond**  
**Cash Flow Analysis (by Organization)**  
**As of 04/30/2017**

Organization Name	Current Budget	YTD Expenditures	Available Balance
PLEASANT GROVE ELEMENTARY	219,458	219,458	-
PLEASANT GROVE POOL	5,246	5,246	-
PLEASANT GROVE STADIUM	65,617	65,617	-
POLICE DEPARTMENT	158,398	158,398	-
POLK ELEMENTARY	175,420	175,420	-
PRESTON HOLLOW ELEMENTARY	156,464	156,464	-
PROCUREMENT SERVICES	6,108	6,108	-
QUINTANILLA MIDDLE SCHOOL	305,492	305,492	-
R E LEE ELEMENTARY	122,316	122,316	-
RANGEL ALL GIRLS HIGH SCHOOL	176,117	176,117	-
RAY ELEMENTARY	169,947	169,947	-
REAGAN ELEMENTARY	206,181	206,181	-
REILLY ELEMENTARY	199,660	199,660	-
REINHARDT ELEMENTARY	173,360	173,360	-
RHOADS ELEMENTARY	217,794	217,794	-
RICE ELEMENTARY	171,818	171,818	-
ROBERTS ELEMENTARY SCHOOL	846,321	846,321	-
ROGERS ELEMENTARY	216,220	216,220	-
ROOSEVELT HIGH SCHOOL	594,030	594,030	-
ROSEMONT C V SEMOS ELEMENTARY	164,650	164,650	-
ROSEMONT ELEMENTARY	203,890	203,890	-
ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	195,914	195,914	-
ROWE ELEMENTARY	205,114	205,114	-
RUNYON ELEMENTARY	231,553	231,553	-
RUSK MIDDLE SCHOOL	386,791	386,791	-
RUSSELL ELEMENTARY	437,576	437,576	-
S J HAY BUILDING	25,182	25,182	-
SALDIVAR ELEMENTARY	302,215	302,215	-
SAM TASBY MIDDLE SCHOOL	301,428	301,428	-
SAMUELL HIGH SCHOOL	786,490	786,490	-
SAN JACINTO ELEMENTARY	159,037	159,037	-
SANGER ELEMENTARY	163,245	163,245	-
SCHOOL COMMUNITY GUIDANCE CENTER	220,485	220,485	-
SCHOOL OF SCIENCE/ENGINEERING	192,398	192,398	-
SEAGOVILLE ALTERNATIVE CENTER	13,930	13,930	-
SEAGOVILLE ELEMENTARY	255,785	255,785	-
SEAGOVILLE FIELD	28,115	28,115	-
SEAGOVILLE HIGH SCHOOL	601,296	601,296	-
SEAGOVILLE MIDDLE SCHOOL	797,052	797,052	-
SEAGOVILLE NORTH ELEMENTARY SCHOOL	712,735	712,735	-
SEGUIN ELEMENTARY	13,891	13,891	-
SEQUOYAH ELEMENTARY	64,408	64,408	-
SERVICE CENTER(S)	160,106	160,106	-
SHOOK BUILDING	139,513	139,513	-
SILBERSTEIN ELEMENTARY	236,644	236,644	-
SKYLINE HIGH SCHOOL	1,779,764	1,779,764	-
SOUTH OAK CLIFF HIGH SCHOOL	649,059	649,059	-
SOUTHWEST MAINTENANCE BARN (SOUTH OAK CLIFF)	3,403	3,403	-
SPENCE MIDDLE SCHOOL	370,917	370,917	-
SPRAGUE FIELD	20,022	20,022	-
SPRAGUE POOL	5,246	5,246	-
STARKS ELEMENTARY	184,443	184,443	-
STEMMONS ELEMENTARY	433,702	433,702	-
STEVENS PARK ELEMENTARY	256,548	256,548	-
STOCKARD MIDDLE SCHOOL	571,850	571,850	-
STOREY MIDDLE SCHOOL	289,377	289,377	-
SUNSET HIGH SCHOOL	730,329	730,329	-
T W BROWNE MIDDLE SCHOOL	312,360	312,360	-
TAG MAGNET	168,529	168,529	-
TERRY ELEMENTARY	114,364	114,364	-
THELMA E P RICHARDSON ELEMENTARY SCHOOL	861,319	861,319	-
THOMAS JEFFERSON HIGH SCHOOL	446,876	446,876	0
THOMPSON ELEMENTARY	13,891	13,891	-
THORNTON ELEMENTARY	192,733	192,483	250
TITCHE ELEMENTARY	304,787	304,787	-
TOLBERT ELEMENTARY	212,703	212,703	-
TOWNVIEW-HEALTH PROFESSIONS MAGNET	232,007	232,007	-
TRANSPORTATION SERVICES	2,127	2,127	-
TRAVIS ELEMENTARY SCHOOL	207,765	207,765	-
TRINIDAD GARZA EARLY COLLEGE	63,740	63,740	-
TRUETT ELEMENTARY	172,730	172,730	-
TURNER ELEMENTARY	211,266	211,266	-
TWAIN ELEMENTARY	187,669	187,669	-
U LEE ELEMENTARY	178,108	178,108	-
URBAN PARK ELEMENTARY	238,876	238,876	-
W H ATWELL MIDDLE SCHOOL	349,164	349,164	-
W T WHITE HIGH SCHOOL	1,309,519	1,309,519	-
WALNUT HILL ELEMENTARY	196,482	196,482	-
WEBSTER ELEMENTARY	399,935	399,385	550
WEISS ELEMENTARY	209,472	209,472	-
WHEATLEY ELEMENTARY	13,891	13,891	-
WHITE ROCK POOL	11,211	11,211	-
WILLIAM ANDERSON ELEMENTARY	229,324	229,324	-
WILLIAMS ELEMENTARY	119,232	119,232	-
WILMER HUTCHINS ELEMENTARY SCHOOL	663,752	663,752	-
WILMER HUTCHINS HIGH SCHOOL	1,241,139	1,241,139	-
WILMER HUTCHINS STADIUM 628	55,789	55,789	-
WINNETKA ELEMENTARY	200,558	200,558	-
WITHERS ELEMENTARY	158,201	158,201	-
WOODROW WILSON HIGH SCHOOL	793,986	793,986	-
YOUNG ELEMENTARY	176,162	176,162	-
YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	408,193	408,193	-
YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	1,490,406	1,490,406	-

**629 - 2008 Technology Bond**  
**Cash Flow Analysis (by Organization)**  
**As of 04/30/2017**

Organization Name	Current Budget	YTD Expenditures	Available Balance
YVONNE EWELL TOWNVIEW MAGNET	31,207	31,207	-
ZAN WESLEY HOLMES JR MIDDLE SCHOOL	1,328,874	1,328,874	-
ZARAGOZA ELEMENTARY	192,868	192,733	134
ZUMWALT MIDDLE SCHOOL	231,025	231,025	-
<b>Grand Total</b>	<b>\$ 96,000,000</b>	<b>\$ 95,957,575</b>	<b>\$ 42,425</b>

\*Average Projected Expenditures are not listed, all project dates have reached maturity according to the given project schedule.



**629 - 2008 Technology Bond**  
**Cash Flow Analysis (by Project)**  
**As of 04/30/2017**

<b>Project</b>	<b>Current Budget</b>	<b>YTD Expenditures</b>	<b>Available Balance</b>
1.1. Enhanced Access	\$ 20,255,288	\$ 20,255,288	\$ -
1.3. Test Devices	\$ 5,672,540	\$ 5,672,540	\$ -
1.4. Safety	\$ 107,282	\$ 107,282	\$ -
2.2. Instructional Technology	\$ 9,082,145	\$ 9,074,959	\$ 7,186
2.3. Data Warehouse and Data Mining Tools	\$ 1,468,518	\$ 1,466,516	\$ 2,002
2.4. Video/IWB Classroom Presentation Devices	\$ 20,107,504	\$ 20,107,504	\$ -
3.1. HVAC	\$ 541,968	\$ 541,968	\$ -
3.2. Electrical	\$ 173,558	\$ 173,558	\$ -
3.3. Portable Connectivity	\$ 2,504,413	\$ 2,504,413	\$ -
3.4. Network Technology Infrastructure	\$ 33,668,676	\$ 33,667,741	\$ 934
4.1. Payroll	\$ 1,578,150	\$ 1,547,882	\$ 30,268
4.2. Other Charges	\$ 839,959	\$ 837,924	\$ 2,035
<b>Grand Total</b>	<b>\$ 96,000,000</b>	<b>\$ 95,957,575</b>	<b>\$ 42,425</b>

\*Average Projected Expenditures are not listed, all project dates have reached maturity according to the given project schedule.

**629 - 2008 Technology Bond  
Cash Flow Analysis (by Category)  
As of 04/30/2017**

<b>Category</b>	<b>Current Budget</b>	<b>YTD Expenditures</b>	<b>Available Balance</b>
1. Student Access	\$ 26,035,110	\$ 26,035,110	\$ -
2. Tools and Security	\$ 30,658,166	\$ 30,648,979	\$ 9,188
3. Infrastructure	\$ 36,888,615	\$ 36,887,680	\$ 934
4. Other Expenditures	\$ 2,418,109	\$ 2,385,806	\$ 32,303
<b>Grand Total</b>	<b>\$ 96,000,000</b>	<b>\$ 95,957,575</b>	<b>\$ 42,425</b>

\*Average Projected Expenditures are not listed, all project dates have reached maturity according to the given project schedule.

**638 - 2015 Technology Bond  
Cash Flow Analysis (by Organization)  
As of 04/30/2017**

Organization Name	Current Budget	YTD Committed	YTD Projected Expenditures	Available Balance
A MACEO SMITH NEW TECH HIGH SCHOOL	\$ 164,078	\$ -	\$ 9,024	\$ 155,053
ADAMSON HIGH SCHOOL	574,082	-	31,575	542,508
ADELFA CALLEJO ELEMENTARY SCHOOL	245,143	-	11,888	233,255
ALEXANDER ELEMENTARY	151,168	-	6,719	144,448
ANN RICHARDS MIDDLE SCHOOL	375,597	-	20,658	354,940
ANNE FRANK ELEMENTARY SCHOOL	382,468	-	19,441	363,027
ARCADIA PARK ELEMENTARY	239,686	-	11,588	228,098
ARTURO SALAZAR ELEMENTARY	221,194	-	10,571	210,624
BARBARA M MANNS EDUCATION CENTER	80,392	-	4,422	75,970
BAYLES ELEMENTARY	212,706	-	10,104	202,602
BENJAMIN FRANKLIN MIDDLE SCHOOL	302,236	-	16,623	285,613
BETHUNE ELEMENTARY	263,030	-	12,872	250,158
BILLY E DADE MIDDLE SCHOOL	243,426	-	13,388	230,038
BLAIR ELEMENTARY	253,328	-	12,338	240,990
BLANTON ELEMENTARY	214,525	-	10,204	204,321
BOND SERIES CONTINGENCY	40,170,505	-	2,447,033	37,723,472
BOOKER T WASHINGTON SPVA MAGNET	342,176	-	18,820	323,356
BOWIE ELEMENTARY	182,089	-	8,420	173,669
BRYAN ADAMS HIGH SCHOOL	743,844	-	40,911	702,932
BRYAN ELEMENTARY	182,695	-	8,453	174,242
BURLESON ELEMENTARY	253,328	-	12,338	240,990
BURNET ELEMENTARY	323,961	-	16,223	307,738
BUSHMAN ELEMENTARY	173,600	-	7,953	165,647
BUSINESS MAGNET	197,424	-	10,858	186,565
C A TATUM JR ELEMENTARY	213,313	-	10,137	203,175
C M SOTO JR ELEMENTARY	232,108	-	11,171	220,937
CABELL ELEMENTARY	201,187	-	9,470	191,716
CAILLET ELEMENTARY	241,808	-	11,704	230,104
CARPENTER ELEMENTARY	131,766	-	5,652	126,114
CARR ELEMENTARY	130,251	-	5,569	124,682
CASA VIEW ELEMENTARY	244,537	-	11,855	232,682
CENTRAL ELEMENTARY	177,845	-	8,186	169,658
CHAVEZ ELEMENTARY	194,821	-	9,120	185,701
COCHRAN ELEMENTARY	189,970	-	8,853	181,117
CONNER ELEMENTARY	260,300	-	12,722	247,579
COWART ELEMENTARY	214,828	-	10,221	204,608
CUELLAR ELEMENTARY	237,223	-	11,452	225,770
D A HULCY MIDDLE SCHOOL	56,082	-	3,085	52,997
D W CARTER HIGH SCHOOL	440,489	68,378	20,466	351,645
DALLAS ENVIRONMENTAL SCIENCE ACADEM	121,865	-	6,703	115,162
DEGOLYER ELEMENTARY	137,526	-	5,969	131,557
DEZAVALA ELEMENTARY	145,408	-	6,402	139,006
DONALD ELEMENTARY	158,443	-	7,119	151,324
DORSEY ELEMENTARY	193,911	-	9,070	184,841
DOUGLASS ELEMENTARY	185,726	-	8,620	177,106
DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	92,838	-	5,106	87,732
DUNBAR ELEMENTARY	206,643	-	9,770	196,873
E B COMSTOCK MIDDLE SCHOOL	282,532	-	15,539	266,993
E H CARY MIDDLE SCHOOL	177,643	-	9,770	167,873
EARHART ELEMENTARY	83,869	-	3,018	80,852
EBBY HALLIDAY ELEMENTARY SCHOOL	231,804	-	11,154	220,650
ED WALKER MIDDLE SCHOOL	227,056	-	12,488	214,568
EDISON LEARNING CENTER	151,573	-	8,337	143,236
ELEMENTARY DAEP	30,516	-	83	30,432
EMMETT CONRAD HIGH SCHOOL	519,314	68,378	24,801	426,135
ERVIN ELEMENTARY	223,620	-	10,704	212,915
F G BOTELLO ELEMENTARY	197,246	-	9,254	187,992
FIELD ELEMENTARY	161,172	-	7,269	153,902
FOSTER ELEMENTARY	278,792	-	13,739	265,053
FRANCISCO MEDRANO MIDDLE SCHOOL	275,559	-	15,156	260,404
FRANK GUZICK ELEMENTARY	239,080	-	11,554	227,526
GABE ALLEN (INTERNAL CHARTER) ELEM	177,541	-	8,170	169,372
GASTON MIDDLE SCHOOL	304,055	-	16,723	287,332
GEORGE BANNERMAN DEALEY MONTESSORI	217,860	-	10,387	207,472
GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	237,261	-	11,454	225,807
GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	154,502	-	6,903	147,600
GILL ELEMENTARY	279,095	-	13,755	265,340
GOOCH ELEMENTARY	124,794	-	5,269	119,525
GREINER MIDDLE SCHOOL	458,053	-	25,193	432,860
H B GONZALEZ ELEMENTARY	253,631	-	12,355	241,276
H GRADY SPRUCE HIGH SCHOOL	646,837	-	35,576	611,261
H I HOLLAND ELEMENTARY SCHOOL AT LISBON	136,010	-	5,886	130,125

**638 - 2015 Technology Bond  
Cash Flow Analysis (by Organization)  
As of 04/30/2017**

Organization Name	Current Budget	YTD Committed	YTD Projected Expenditures	Available Balance
H W LANG MIDDLE SCHOOL	318,000	-	17,490	300,510
HALL ELEMENTARY	191,486	-	8,937	182,549
HARRELL BUDD ELEMENTARY	182,998	-	8,470	174,528
HARRY STONE MONTESSORI SCHOOL	191,183	-	8,920	182,263
HAWTHORNE ELEMENTARY	175,419	-	8,053	167,366
HECTOR GARCIA MIDDLE SCHOOL	253,127	-	13,922	239,205
HENDERSON ELEMENTARY	184,211	-	8,537	175,674
HERNANDEZ ELEMENTARY	134,798	-	5,819	128,979
HEXTER ELEMENTARY	194,821	-	9,120	185,701
HIGHLAND MEADOWS ELEMENTARY	287,886	-	14,239	273,648
HILL MIDDLE SCHOOL	314,968	-	17,323	297,645
HILLCREST HIGH SCHOOL	446,761	-	24,572	422,189
HOGG ELEMENTARY	115,093	-	4,735	110,358
HOLMES MIDDLE SCHOOL	215,537	-	11,855	203,682
PIEDMONT GLOBAL ACADEMY	309,209	-	17,006	292,202
HOOE ELEMENTARY	159,353	-	7,169	152,183
HOTCHKISS ELEMENTARY	332,449	-	16,690	315,759
HOUSTON ELEMENTARY	90,235	-	3,368	86,867
HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	149,299	-	8,211	141,088
INFORMATION TECHNOLOGY	4,163,774	-	229,008	3,934,766
INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	42,061	-	2,313	39,748
IRELAND ELEMENTARY	186,939	-	8,687	178,252
J F KIMBALL HIGH SCHOOL	560,820	-	30,845	529,974
J Q ADAMS ELEMENTARY	233,119	-	12,822	220,297
J T BRASHEAR ELEMENTARY	233,320	-	11,238	222,083
JACK LOWE, SR ELEMENTARY	215,738	-	10,271	205,467
JACKSON ELEMENTARY	185,828	-	10,221	175,608
JAMES MADISON HIGH SCHOOL	237,761	68,378	9,316	160,067
JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	146,268	-	8,045	138,223
JERRY JUNKINS ELEMENTARY	231,198	-	11,121	220,077
JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	140,558	-	6,136	134,422
JOHN LESLIE PATTON JR ACADEMIC CENTER	52,672	-	2,897	49,775
JOHN Q ADAMS ELEMENTARY SCHOOL	29,000	-	-	29,000
JOHNSTON ELEMENTARY	175,116	-	8,036	167,080
JONES ELEMENTARY	233,623	-	11,254	222,369
JORDAN ELEMENTARY	230,592	-	11,088	219,504
KAHN ELEMENTARY	206,340	-	9,754	196,587
KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	143,994	-	7,920	136,075
KENNEDY CURRY MIDDLE SCHOOL	231,300	-	12,722	218,579
KENNEDY ELEMENTARY	154,199	-	6,886	147,313
KIEST ELEMENTARY	247,871	-	12,038	235,833
KLEBERG ELEMENTARY	223,923	-	10,721	213,202
KNIGHT ELEMENTARY	204,218	-	9,637	194,581
KRAMER ELEMENTARY	179,967	-	8,303	171,663
LACEY ALTERNATIVE	21,826	-	1,200	20,626
LAGOW ELEMENTARY	189,061	-	8,803	180,258
LAKEWOOD ELEMENTARY	254,036	-	13,972	240,064
LANIER ELEMENTARY	198,155	-	9,304	188,852
LARRY SMITH ELEMENTARY	257,875	-	12,588	245,287
LEE MCSHAN JR ELEMENTARY	236,049	-	11,388	224,661
LEONIDES CIGARROA ELEMENTARY	230,592	-	11,088	219,504
LINCOLN HIGH SCHOOL	206,897	-	11,379	195,518
LIPSCOMB ELEMENTARY	186,939	-	8,687	178,252
LONG MIDDLE SCHOOL	390,148	-	21,458	368,690
LONGFELLOW MIDDLE SCHOOL	128,534	-	7,069	121,464
MACON ELEMENTARY	197,246	-	9,254	187,992
MAPLE LAWN ELEMENTARY	192,092	-	8,970	183,122
MARCUS ELEMENTARY	313,351	-	15,639	297,711
MARSALIS ELEMENTARY	172,691	-	7,903	164,788
MARSH MIDDLE SCHOOL	305,268	-	16,790	288,478
MARTIN LUTHER KING, JR LEARNING CEN	178,451	-	8,220	170,231
MARTINEZ ELEMENTARY	177,541	-	8,170	169,372
MATA ELEMENTARY	154,502	-	6,903	147,600
MAYA ANGELOU HIGH SCHOOL	32,116	-	1,766	30,349
MCNAIR ELEMENTARY	239,080	-	11,554	227,526
MEDRANO ELEMENTARY	182,392	-	8,437	173,955
MILAM ELEMENTARY	107,515	-	4,318	103,196
MILLER ELEMENTARY	147,530	-	6,519	141,011
MILLS ELEMENTARY	144,499	-	6,352	138,146
MOLINA HIGH SCHOOL	791,589	-	43,537	748,052
MORENO ELEMENTARY	156,927	-	7,036	149,891
MOSELEY ELEMENTARY	270,001	-	13,255	256,746

**638 - 2015 Technology Bond  
Cash Flow Analysis (by Organization)  
As of 04/30/2017**

Organization Name	Current Budget	YTD Committed	YTD Projected Expenditures	Available Balance
MT AUBURN ELEMENTARY	250,903	-	12,205	238,698
N W HARLLEE EARLY CHILDHOOD CENTER	29,708	-	1,634	28,074
NATHAN ADAMS ELEMENTARY	195,427	-	9,153	186,273
NORTH DALLAS HIGH SCHOOL	457,371	-	25,155	432,216
OLIVER ELEMENTARY	138,436	-	6,019	132,417
PEABODY ELEMENTARY	196,943	-	9,237	187,706
PEASE ELEMENTARY	213,009	-	10,121	202,889
PEELER ELEMENTARY	146,924	-	6,486	140,438
PERSHING ELEMENTARY	194,821	-	9,120	185,701
PINKSTON HIGH SCHOOL	436,397	68,378	20,241	347,778
PLEASANT GROVE ELEMENTARY	192,699	-	9,003	183,695
POLK ELEMENTARY	168,144	-	7,653	160,491
PRESTON HOLLOW ELEMENTARY	166,325	-	7,553	158,772
QUINTANILLA MIDDLE SCHOOL	328,004	-	18,040	309,963
R E LEE ELEMENTARY	137,223	-	5,952	131,271
RANGEL ALL GIRLS HIGH SCHOOL	217,012	-	11,936	205,077
RANGEL ALL GIRLS MIDDLE SCHOOL	3,202	-	176	3,026
RAY ELEMENTARY	125,102	-	5,286	119,816
REAGAN ELEMENTARY	155,715	-	6,969	148,746
REILLY ELEMENTARY	198,762	-	9,337	189,425
REINHARDT ELEMENTARY	223,316	-	10,687	212,629
RHOADS ELEMENTARY	247,265	-	12,005	235,260
RICE ELEMENTARY	191,789	-	8,953	182,836
ROBERTS ELEMENTARY SCHOOL	226,651	-	10,871	215,780
ROGERS ELEMENTARY	181,482	-	8,387	173,096
ROOSEVELT HIGH SCHOOL	307,440	68,378	13,148	225,913
ROSEMONT ELEMENTARY	462,396	-	22,242	440,155
ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	122,395	-	6,732	115,663
ROWE ELEMENTARY	184,211	-	8,537	175,674
RUNYON ELEMENTARY	247,568	-	12,021	235,547
RUSK MIDDLE SCHOOL	170,671	-	9,387	161,284
RUSSELL ELEMENTARY	265,757	-	13,022	252,735
SALDIVAR ELEMENTARY	318,807	-	15,939	302,868
SAM TASBY MIDDLE SCHOOL	253,733	-	13,955	239,778
SAMUELL HIGH SCHOOL	669,445	-	36,819	632,625
SAN JACINTO ELEMENTARY	171,175	-	7,820	163,356
SANGER ELEMENTARY	205,128	-	9,687	195,441
SCHOOL COMMUNITY GUIDANCE CENTER	36,377	-	2,001	34,377
SCHOOL OF SCIENCE/ENGINEERING	156,499	-	8,607	147,892
SEAGOVILLE ELEMENTARY	236,655	-	11,421	225,234
SEAGOVILLE HIGH SCHOOL	581,831	68,378	28,240	485,213
SEAGOVILLE MIDDLE SCHOOL	361,653	-	19,891	341,762
SEAGOVILLE NORTH ELEMENTARY SCHOOL	253,934	-	12,371	241,563
SILBERSTEIN ELEMENTARY	275,457	-	13,555	261,902
SKYLINE HIGH SCHOOL	1,791,970	-	98,558	1,693,412
SOUTH OAK CLIFF HIGH SCHOOL	562,884	68,378	27,198	467,309
SPENCE MIDDLE SCHOOL	252,217	-	13,872	238,345
STARKS ELEMENTARY	127,219	-	5,402	121,817
STEMMONS ELEMENTARY	258,784	-	12,638	246,146
STEVENS PARK ELEMENTARY	236,655	-	11,421	225,234
STOCKARD MIDDLE SCHOOL	399,849	-	21,992	377,857
STOREY MIDDLE SCHOOL	182,797	-	10,054	172,743
SUNSET HIGH SCHOOL	780,961	-	42,953	738,008
T W BROWNE MIDDLE SCHOOL	261,918	-	14,405	247,512
TAG MAGNET	97,007	-	5,335	91,671
TERRY ELEMENTARY	142,073	-	6,219	135,854
THELMA E P RICHARDSON ELEMENTARY SCHOOL	250,903	-	12,205	238,698
THOMAS JEFFERSON HIGH SCHOOL	725,067	68,378	36,118	620,571
THORNTON ELEMENTARY	160,868	-	7,253	153,616
TITCHE ELEMENTARY	282,733	-	13,955	268,778
TOLBERT ELEMENTARY	170,569	-	7,786	162,783
TOWNVIEW-HEALTH PROFESSIONS MAGNET	209,171	-	11,504	197,666
TRAVIS ELEMENTARY SCHOOL	124,290	-	6,836	117,454
TRINIDAD GARZA EARLY COLLEGE	161,425	-	8,878	152,547
TRUETT ELEMENTARY	370,039	-	18,757	351,282
TURNER ELEMENTARY	137,223	-	5,952	131,271
TWAIN ELEMENTARY	128,129	-	5,452	122,677
U LEE ELEMENTARY	206,947	-	9,787	197,159
URBAN PARK ELEMENTARY	212,403	-	10,087	202,316
W H ATWELL MIDDLE SCHOOL	216,446	-	11,905	204,541
W T WHITE HIGH SCHOOL	868,512	-	47,768	820,744
WALNUT HILL ELEMENTARY	142,376	-	6,236	136,141

**638 - 2015 Technology Bond  
Cash Flow Analysis (by Organization)  
As of 04/30/2017**

Organization Name	Current Budget	YTD Committed	YTD Projected Expenditures	Available Balance
WEBSTER ELEMENTARY	259,997	-	12,705	247,292
WEISS ELEMENTARY	185,726	-	8,620	177,106
WILLIAM ANDERSON ELEMENTARY	267,273	-	13,105	254,168
WILLIAMS ELEMENTARY	113,578	-	4,652	108,926
WILMER HUTCHINS ELEMENTARY SCHOOL	340,027	-	17,107	322,921
WILMER HUTCHINS HIGH SCHOOL	298,977	-	16,444	282,534
WINNETKA ELEMENTARY	278,489	-	13,722	264,767
WITHERS ELEMENTARY	166,931	-	7,586	159,345
WOODROW WILSON HIGH SCHOOL	657,068	-	36,139	620,929
YOUNG ELEMENTARY	200,884	-	9,454	191,430
YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	254,339	-	13,989	240,351
YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	423,495	-	23,292	400,202
ZAN WESLEY HOLMES JR MIDDLE SCHOOL	345,889	-	19,024	326,865
ZARAGOZA ELEMENTARY	141,467	-	6,186	135,281
ZUMWALT MIDDLE SCHOOL	129,746	-	7,136	122,610
<b>Grand Total</b>	<b>\$ 100,000,000</b>	<b>\$ 547,024</b>	<b>\$ 5,469,914</b>	<b>\$ 93,983,062</b>

\*YTD Expenditures include all committed amounts. Projected Expenditures through remainder of FY2016-17.

**638 - 2015 Technology Bond  
Cash Flow Analysis (by Project)  
As of 04/30/2017**

<b>Project</b>	<b>Current Budget</b>	<b>YTD Committed</b>	<b>YTD Projected Expenditures</b>	<b>Available Balance</b>
1.1. Instructional Technology	\$ 4,579,886	\$ -	\$ 14,239	\$ 4,565,648
2.1. Data Warehouse and Data Mining Tools	200,000	-	11,000	189,000
2.2. Video/IWB Classroom Presentation Devices	547,024	547,024	-	-
2.4. Instructional Technology	40,170,505	-	2,447,033	37,723,472
3.1. Network Technology Infrastructure	50,558,811	-	2,780,735	47,778,076
4.1. Payroll	3,813,774	-	209,758	3,604,016
4.2 Other Charges	130,000	-	7,150	122,850
<b>Grand Total</b>	<b>\$ 100,000,000</b>	<b>\$ 547,024</b>	<b>\$ 5,469,914</b>	<b>\$ 93,983,062</b>

\*YTD Expenditures include all committed amounts. Projected Expenditures through remainder of FY2016-17.

**638 - 2015 Technology Bond  
Cash Flow Analysis (by Category)  
As of 04/30/2017**

<b>Category</b>	<b>Current Budget</b>	<b>YTD Committed</b>	<b>YTD Projected Expenditures</b>	<b>Available Balance</b>
1. New Education Initiatives	\$ 4,579,886	\$ -	\$ 14,239	\$ 4,565,648
2. Education Technology	40,917,529	547,024	2,458,033	37,912,472
3. Technology Equipment / Infrastructure	50,558,811	-	2,780,735	47,778,076
4. Other Expenditures	3,943,774	-	216,908	3,726,866
<b>Grand Total</b>	<b>\$ 100,000,000</b>	<b>\$ 547,024</b>	<b>\$ 5,469,914</b>	<b>\$ 93,983,062</b>

\*YTD Expenditures include all committed amounts. Projected Expenditures through remainder of FY2016-17.



**FY 2016-17 GO Fund 199**  
**Actuals by IT Org and Month**

Org	Org Description	Obj Category	Obj Category Description	FY 2016-17 GO Fund Budget	Jan-17	Feb-17	Mar-17	Apr-17	YTD Enc + Exp	Balance	Projected YTD Expenditures	Variance	% Spent of Total Budget
815	IT - Education Technology	6100	Payroll / Personnel Costs	\$ 405,044	\$ 35,082	\$ 35,082	\$ 35,082	35,043	\$ 281,719	123,325	\$ 357,424	47,620	
		6200	Professional/Contracted Svcs	11,604	-	-	8,138	-	11,541	63	11,541	63	
		6300	Supplies / Materials	131,691	-	150	-	-	130,987	704	131,787	(96)	
		6400	Other Operating Costs	51,363	191	2,448	2,295	15,007	25,809	25,554	37,772	13,591	
		6600	Capital Outlay - Land/Bldg/Equip	70,961	-	-	-	-	57,354	13,607	57,354	13,607	
815 Total				670,663	35,274	37,680	45,515	50,050	507,410	163,253	595,878	74,785	75.66%
816	IT - Client Solutions	6100	Payroll / Personnel Costs	4,826,000	382,762	405,177	392,385	383,916	3,629,292	1,196,708	4,478,639	347,361	
		6200	Professional/Contracted Svcs	3,571,942	349,254	75,876	50,479	525,701	4,980,477	(1,408,535)	3,520,390	51,552	
		6300	Supplies / Materials	828,493	9,037	14,760	1,840	54,389	456,963	371,530	630,582	197,911	
		6400	Other Operating Costs	31,691	36	3,772	43	127	5,216	26,475	31,691	-	
816 Total				9,258,126	741,088	499,585	444,747	964,133	9,071,948	186,178	8,661,302	596,824	97.99%
870	Information Technology	6100	Payroll / Personnel Costs	611,147	40,830	38,599	39,125	40,629	519,595	91,552	601,124	10,023	
		6200	Professional/Contracted Svcs	3,871	-	-	-	90	203	3,668	2,850	1,021	
		6300	Supplies / Materials	12,609	-	-	2,167	1,409	10,819	1,790	12,439	170	
		6400	Other Operating Costs	12,836	1,446	241	-	1,960	6,665	6,171	7,725	5,111	
870 Total				640,463	42,276	38,840	41,292	44,088	537,282	103,181	624,138	16,325	83.89%
871	IT - Business & Operations	6100	Payroll / Personnel Costs	3,533,003	260,504	256,191	250,805	244,301	2,436,709	1,096,294	3,005,931	527,072	
		6200	Professional/Contracted Svcs	12,614,149	591,249	535,048	803,895	531,958	10,687,700	1,926,449	10,793,969	1,820,180	
		6300	Supplies / Materials	1,269,070	16,304	9,052	7,132	23,024	953,650	315,420	1,172,406	96,664	
		6400	Other Operating Costs	204,359	-	430	-	14,660	122,128	82,231	133,059	71,300	
		6600	Capital Outlay - Land/Bldg/Equip	664,099	39,818	-	24,166	-	654,433	9,666	654,434	9,665	
871 Total				18,284,680	907,874	800,721	1,085,998	813,943	14,854,620	3,430,060	15,759,799	2,524,881	81.24%
872	Technology & Information Solutions	6100	Payroll / Personnel Costs	3,935,315	301,162	296,294	299,150	307,578	3,120,136	815,179	3,758,066	177,249	
		6200	Professional/Contracted Svcs	8,509,699	356,867	737,661	77,561	67,644	7,781,003	728,696	8,004,302	505,397	
		6300	Supplies / Materials	1,065,719	802	-	24,630	47,527	885,196	180,523	955,128	110,591	
		6400	Other Operating Costs	219,724	60	4,105	2,243	8,971	226,663	(6,939)	203,721	16,003	
		6600	Capital Outlay - Land/Bldg/Equip	1,192,006	16,624	18,313	30,754	27,033	1,192,006	-	1,192,006	-	
872 Total				14,922,463	675,516	1,056,373	434,338	458,753	13,205,004	1,717,459	14,113,223	809,240	88.49%
897	Specialized Data Management Support	6100	Payroll / Personnel Costs	58,188	4,841	4,841	4,841	4,818	48,388	9,800	58,071	117	
		6300	Supplies / Materials	9,452	-	-	-	-	9,341	111	9,341	111	
		6400	Other Operating Costs	1,650	-	-	820	-	842	808	1,042	608	
897 Total				69,290	4,841	4,841	5,661	4,818	58,571	10,719	68,454	836	84.53%
959	IT - School Administration Services	6100	Payroll / Personnel Costs	2,286,528	170,593	170,554	174,289	184,260	1,782,362	504,166	2,159,491	127,037	
		6200	Professional/Contracted Svcs	394,440	3,741	7,319	15,756	51,748	190,488	203,952	293,604	100,836	
		6300	Supplies / Materials	79,960	616	192	(430)	804	23,336	56,624	27,846	52,114	
		6400	Other Operating Costs	54,424	1,160	1,413	8,780	1,359	30,110	24,314	38,490	15,934	
959 Total				2,815,352	176,110	179,478	198,395	238,171	2,026,296	789,056	2,519,431	295,921	71.97%
Grand Total of IT GO Budget per Month				46,661,037	2,582,979	2,617,519	2,255,945	2,573,956	40,261,131	6,399,906	42,342,225	4,318,812	86.28%

# E-Rate Report

## April 2016-2017



### Report Summary and Interpretation

**E-Rate Report:** E-Rate monies requested and funded, deadlines, amount received, and amount that is pending.

**IT Campus IT E-Rate Project Budget Summary:** Current budget and expenditures with projected budgets for E-Rate Category 2 eligible Technology projects.

## E-RATE REIMBURSEMENTS BY YEAR

		FISCAL YEAR END				
		6/30/2014	6/30/2015	6/30/2016	6/30/2017	6/30/2018
F U N D I N G  Y E A R	2016					
	2015				\$3,072,255	
	2014			\$4,002,324		
	2013			\$4,351,760		
	2012	\$68,908	\$5,693,564			
	2011	\$68,908	\$915,927			
	2010	\$4,869,103		\$649,802		
	2009		\$4,293,199			
	2008	\$4,076,411	\$4,025,442			
	2007		\$4,281,868			
	2006	\$9,282,609	\$1,396,541.76			
	2005		\$3,486,971			
	Received	\$18,365,939	\$24,093,513	\$9,003,886	\$3,072,255	\$0
	Projected				\$4,141,594	\$3,415,545

Total Received	\$54,535,592
Total Projected	\$7,557,139
Grand Total	\$62,092,731

Campus IT Project Budget Summary  
E-Rate Category 2 Eligible  
FY 2016-2017

School Name	Dist. #	Project Description	2015-16 Enrollment	2015-16 Project Budget	2015-16 Expensed	2016-17 Enroll .	2016-17 E-Rate Allowable Budget *	2017-18 Estimated Project Budget	2018-19 Estimated Project Budget
BRYAN ADAMS HS	3	UPS	1,939	\$ 38,215	\$ 31,348	1,963		\$ 3,090	\$ 2,266
	3	Cabling		252,635	24,733			102,556	75,208
WH ADAMSON HS	7	UPS	1,441	38,215	27,914	1,515		4,635	3,399
	7	Network Electronics		49,847	-			22,431	16,449
A MACEO SMITH NEW TECH HS	5	UPS	435	38,215	-	433		17,197	12,611
MOISES E MOLINA HS	7	UPS	2,099	38,215	-	2,089		17,197	12,611
	7	Cabling		276,555	141,184			60,917	44,673
HILLCREST HS	2	UPS	1,247	38,215	-	1,179		17,197	12,611
	2	Cabling		148,835	106,767			18,931	13,883
THOMAS JEFFERSON HS	1	UPS	1,719	30,123	23,030	1,733		3,192	2,340
	1	Cabling		227,727	41,946			83,602	61,308
JUSTIN F KIMBALL HS	6	UPS	1,442	38,215	-	1,480		17,197	12,611
	6	Cabling		178,085	79,375			44,419	32,574
LINCOLN HUMANITIES/COMMS MAGNET HS	9	UPS	526	38,215	-	546		17,197	12,611
	9	Cabling		40,633	40,558			34	25
LEARNING ALT CTR FOR EMPOWER YOUTH	6	UPS	144	8,148	-	72		3,667	2,689
LG PINKSTON HS	5	UPS	999	38,215	-	961	38,215	-	-
	5	Network Electronics		49,847	-		49,847	-	-
FRANKLIN D ROOSEVELT HS	5	UPS	599	38,215	-	623	38,215	-	-
	5	Network Electronics		49,847	-		49,847	-	-
WW SAMUELL HS	4	UPS	1,637	38,215	-	1,759		17,197	12,611
	4	Network Electronics		49,847	-			22,431	16,449
SEAGOVILLE HS	4	UPS	1,289	38,215	-	1,355		17,197	12,611
	4	Cabling		155,135	-			69,811	51,195
S OAK CLIFF HS	5	UPS	1,319	38,215	-	1,305		17,197	12,611
	5	Cabling		159,635	-			71,836	52,680
H GRADY SPRUCE HS	4	UPS	1,494	25,004	22,966	1,707		917	672
	4	Cabling		199,096	88,948			49,566	36,349
SUNSET HS	7	UPS	2,078	38,215	-	2,048	38,215	-	-
	7	Network Electronics		49,847	-		49,847	-	-
WT WHITE HS	1	UPS	2,290	38,215	-	2,292		17,197	12,611
	1	Network Electronics		49,847	-			22,431	16,449
WOODROW WILSON HS	2	UPS	1,697	38,215	-	1,734		17,197	12,611
	2	Cabling		216,335	-			97,351	71,391
DAVID W CARTER HS	6	UPS	1,040	38,215	-	982		17,197	12,611
	6	Cabling		117,782	77,680			18,046	13,234
NORTH DALLAS HS	2	UPS	1,212	38,215	-	1,207		17,197	12,611
	2	Cabling		143,585	48,555			42,764	31,360
SKYLINE HS	9	UPS	4,790	38,215	-	4,729		17,197	12,611
	9	Cabling		680,285	256,267			190,808	139,926
TOWNVIEW SCIENCE & ENGINEERING	5	UPS	395	28,239	-	413		12,707	9,319
EMMETT J CONRAD HIGH SCHOOL	3	UPS	1,121	38,215	24,481	1,164	13,734	-	-
	3	Network Electronics		49,847	-		49,847	-	-
SCHOOL COMMUNITY GUIDANCE CENTER	6	UPS	119	8,148	-	96		3,667	2,689
MAYA ANGELOU HIGH SCHOOL	8	UPS	37	8,148	-	36	8,148	-	-
JAMES MADISON HIGH SCHOOL	9	UPS	464	25,452	18,054	447		3,329	2,441
	9	Cabling		44,034	44,025			4	3
TOWNVIEW BUSINESS & MANAGEMENT	5	UPS	505	28,239	-	521		12,707	9,319
BOOKER T WASHINGTON HS FOR PERFORM	9	UPS	896	38,215	-	903		17,197	12,611
	9	Cabling		96,185	-			43,283	31,741
IRMA RANGEL YOUNG WOMEN'S LEADERSH	9	UPS	270	9,724	9,579	281	145	-	-
TOWNVIEW HEALTH PROFESSIONS	5	UPS	551	28,239	-	552		12,707	9,319
	5	Network Electronics		49,847	-			22,431	16,449
ROSIE SORRELLS EDUCATION AND SOCIA	5	UPS	315	38,215	-	323		17,197	12,611
JUDGE BAREFOOT SANDERS LAW MAGNET	5	UPS	393	28,239	-	386		12,707	9,319
TOWNVIEW TALENTED & GIFTED	5	UPS	252	28,239	-	256		12,707	9,319
	5	Cabling		9,487	9,485			1	1
WILLIAM HAWLEY ATWELL LAW ACADEMY	6	UPS	834	28,239	-	714		12,707	9,319
	6	Network Electronics		49,847	-			22,431	16,449
T W BROWNE MIDDLE SCHOOL	6	UPS	908	16,267	16,097	864		77	56
	6	Network Electronics		39,819	-			17,919	13,140

Campus IT Project Budget Summary  
E-Rate Category 2 Eligible  
FY 2016-2017

School Name	Dist. #	Project Description	2015-16 Enrollment	2015-16 Project Budget	2015-16 Expensed	2016-17 Enroll .	2016-17 E-Rate Allowable Budget *	2017-18 Estimated Project Budget	2018-19 Estimated Project Budget
EDWARD H CARY MIDDLE SCHOOL	1	UPS	587	15,526	11,583	586		1,775	1,301
	1	Network Electronics		39,819	-			17,919	13,140
E B COMSTOCK MIDDLE SCHOOL	9	UPS	952	21,882	14,555	932		3,297	2,418
	9	Network Electronics		39,819	-			17,919	13,140
FRED F FLORENCE MIDDLE SCHOOL	4	UPS	867	28,239	-	839		12,707	9,319
	4	Network Electronics		39,819	-			17,919	13,140
BENJAMIN FRANKLIN MIDDLE SCHOOL	2	UPS	1,040	20,025	12,723	997		3,286	2,410
	2	Network Electronics		39,819	-			17,919	13,140
W H GASTON MIDDLE SCHOOL	3	UPS	1,086	22,393	17,738	1,003		2,095	1,536
	3	Network Electronics		39,819	-			17,919	13,140
W E GREINER EXPLORATORY ARTS ACADE	7	UPS	1,542	18,124	17,494	1,511		284	208
	7	Network Electronics		39,819	-			17,919	13,140
	7	Cabling		135,861	-			61,137	44,834
ROBERT T HILL MIDDLE SCHOOL	3	UPS	945	10,746	10,746	1,039		(0)	(0)
	3	Network Electronics		39,819	-			17,919	13,140
OLIVER WENDELL HOLMES HUMANITIES/C	5	UPS	775	17,938	-	711		8,072	5,919
	5	Network Electronics		39,819	-			17,919	13,140
JOHN B HOOD MIDDLE SCHOOL	9	UPS	1,036	26,849	22,420	1,020		1,993	1,461
	9	Network Electronics		39,819	-			17,919	13,140
J L LONG MIDDLE SCHOOL	2	UPS	1,299	15,015	14,700	1,287		142	104
	2	Cabling		179,835	-			80,926	59,346
THOMAS C MARSH MIDDLE SCHOOL	1	UPS	1,084	28,239	-	1,007		12,707	9,319
	1	Network Electronics		39,819	-			17,919	13,140
THOMAS J RUSK MIDDLE SCHOOL	8	UPS	572	18,960	18,620	563		153	112
	8	Network Electronics		39,819	-			17,919	13,140
E D WALKER MIDDLE SCHOOL	1	UPS	748	25,827	22,223	749		1,622	1,189
	1	Cabling		86,373	-			38,868	28,503
WILLIAM B TRAVIS MIDDLE ACDMY/VNGR	5	UPS	274	10,560	-	278		4,752	3,485
ALEX W SPENCE TALENTED/GIFTED ACAD	8	UPS	914	7,637	7,637	832		-	-
	8	Network Electronics		39,819	-			17,919	13,140
L V STOCKARD MIDDLE SCHOOL	7	UPS	1,331	28,239	14,504	1,319		6,180	4,532
	7	Network Electronics		39,819	-			17,919	13,140
BOUDE STOREY MIDDLE SCHOOL	6	UPS	703	22,904	15,867	603		3,167	2,322
	6	Network Electronics		39,819	-			17,919	13,140
BILLY EARL DADE MIDDLE SCHOOL	9	UPS	888	28,239	-	803		12,707	9,319
	9	Network Electronics		39,819	-			17,919	13,140
HARRY STONE MONTESSORI MIDDLE ACAD	5	UPS	194	12,647	-	198		5,691	4,173
RAUL QUINTANILLA SR MIDDLE SCHOOL	7	UPS	1,114	28,239	-	1,082		12,707	9,319
	7	Network Electronics		39,819	-			17,919	13,140
SEAGOVILLE MIDDLE SCHOOL	4	UPS	1,151	28,239	-	1,193		12,707	9,319
	4	Network Electronics		39,819	-			17,919	13,140
DALLAS ENVIRONMENTAL SCIENCE ACADE	5	UPS	427	28,239	-	402		12,707	9,319
SARAH ZUMWALT MIDDLE SCHOOL	5	UPS	435	15,015	11,437	428		1,610	1,181
	5	Network Electronics		39,819	-			17,919	13,140
HENRY W LONGFELLOW CAREER EXPLORAT	2	UPS	425	28,239	-	424		12,707	9,319
THOMAS A EDISON MIDDLE LEARNING CE	5	UPS	532	28,089	26,509	500		711	521
	5	Network Electronics		39,819	-			17,919	13,140
GEORGE BANNERMAN DEALEY INTERNATIO	1	UPS	189	10,560	-	182		4,752	3,485
HAROLD WENDELL LANG SR MIDDLE SCHO	9	UPS	1,016	28,239	21,371	1,049		3,090	2,266
	9	Network Electronics		39,819	-			17,919	13,140
HECTOR P GARCIA MIDDLE SCHOOL	7	UPS	887	27,871	27,531	835		153	112
	7	Network Electronics		39,819	-			17,919	13,140
PANCHO MEDRANO MIDDLE SCHOOL	8	UPS	905	28,239	21,371	909		3,090	2,266
	8	Network Electronics		39,819	-			17,919	13,140
SAM TASBY MIDDLE SCHOOL	3	UPS	837	27,360	27,360	837		0	0
	3	Network Electronics		39,819	-			17,919	13,140
KATHLYN JOY GILLIAM COLLEGIATE ACA	6	UPS	356	28,239	-	380		12,707	9,319
TRINIDAD GARZA EARLY COLLEGE AT MT	7	UPS	419	28,239	-	426		12,707	9,319
DR WRIGHT L LASSITER JR EARLY COLL	5	UPS	241	8,148	-	245		3,667	2,689
ZAN WESLEY HOLMES JR. MIDDLE SCHOOL	6	UPS	1,185	28,239	-	1,141		12,707	9,319
	6	Network Electronics		39,819	-			17,919	13,140

Campus IT Project Budget Summary  
E-Rate Category 2 Eligible  
FY 2016-2017

School Name	Dist. #	Project Description	2015-16 Enrollment	2015-16 Project Budget	2015-16 Expensed	2016-17 Enroll .	2016-17 E-Rate Allowable Budget *	2017-18 Estimated Project Budget	2018-19 Estimated Project Budget
JOHN Q ADAMS ELEMENTARY SCHOOL	4	UPS	742	10,746	10,261	769		218	160
	4	Network Electronics		29,988	-			13,495	9,896
GABE P ALLEN CHARTER SCHOOL	8	UPS	580	10,235	9,945	490		130	96
	8	Network Electronics		29,988	-			13,495	9,896
WILLIAM M ANDERSON ELEMENTARY SCHOOL	4	UPS	824	13,993	10,270	786		1,676	1,229
	4	Network Electronics		29,988	-			13,495	9,896
ARCADIA PARK ELEMENTARY SCHOOL	7	UPS	706	16,483	-	695		7,417	5,439
	7	Network Electronics		29,988	-			13,495	9,896
JOSE "JOE" MAY ELEMENTARY SCHOOL	8	UPS	890	22,393	-	890		10,077	7,390
	8	Cabling		111,107	-			49,998	36,665
BAYLES ELEMENTARY SCHOOL	3	UPS	604	12,093	12,093	606		-	-
	3	Network Electronics		29,988	-			13,495	9,896
W A BLAIR ELEMENTARY SCHOOL	9	UPS	742	22,393	11,753	740		4,788	3,511
	9	Network Electronics		29,988	-			13,495	9,896
ANNIE WEBB BLANTON ELEMENTARY SCHOOL	4	UPS	669	22,393	-	612		10,077	7,390
	4	Network Electronics		29,988	-			13,495	9,896
JAMES BOWIE ELEMENTARY SCHOOL	7	UPS	558	14,180	11,923	505		1,016	745
	7	Network Electronics		29,988	-			13,495	9,896
JOHN NEELY BRYAN ELEMENTARY SCHOOL	5	UPS	557	15,015	11,097	507		1,763	1,293
	5	Network Electronics		29,988	-			13,495	9,896
HARRELL BUDD ELEMENTARY SCHOOL	5	UPS	510	15,647	11,923	508		1,676	1,229
	5	Network Electronics		29,988	-			13,495	9,896
DAVID G BURNET ELEMENTARY SCHOOL	8	UPS	1,031	16,928	13,499	973		1,543	1,132
	8	Network Electronics		29,988	-			13,495	9,896
RUFUS C BURLESON ELEMENTARY SCHOOL	9	UPS	720	11,582	11,412	740		77	56
	9	Cabling		96,418	-			43,388	31,818
W W BUSHMAN ELEMENTARY SCHOOL	5	UPS	477	15,015	11,582	477		1,545	1,133
	5	Network Electronics		29,988	-			13,495	9,896
WILLIAM L CABELL ELEMENTARY SCHOOL	1	UPS	570	11,071	7,467	568		1,622	1,189
	1	Network Electronics		29,988	-			13,495	9,896
F P CAILLET ELEMENTARY SCHOOL	1	UPS	690	13,158	9,434	702		1,676	1,229
	1	Network Electronics		29,988	-			13,495	9,896
JOHN W CARPENTER ELEMENTARY SCHOOL	6	UPS	341	7,637	7,322	339		142	104
	6	Network Electronics		29,988	-			13,495	9,896
C F CARR ELEMENTARY SCHOOL	5	UPS	401	10,560	7,808	334		1,238	908
	5	Network Electronics		29,988	-			13,495	9,896
GEORGE W CARVER LEARNING CENTER	5	UPS	493	15,526	11,583	414		1,775	1,301
	5	Network Electronics		29,988	-			13,495	9,896
CASA VIEW ELEMENTARY SCHOOL	3	UPS	739	11,071	4,033	711		3,167	2,322
	3	Network Electronics		29,988	-			13,495	9,896
CENTRAL ELEMENTARY SCHOOL	4	UPS	478	22,393	-	491		10,077	7,390
	4	Cabling		49,307	49,306			0	0
MARTIN LUTHER KING JR LEARNING CENTER	9	UPS	502	8,148	7,808	493		153	112
	9	Network Electronics		29,988	-			13,495	9,896
S S CONNER ELEMENTARY SCHOOL	3	UPS	733	13,158	7,637	763		2,484	1,822
	3	Network Electronics		29,988	-			13,495	9,896
LEILA P COWART ELEMENTARY SCHOOL	7	UPS	659	15,015	11,267	613		1,687	1,237
	7	Network Electronics		29,988	-			13,495	9,896
IGNACIO ZARAGOZA ELEMENTARY SCHOOL	8	UPS	376	15,027	10,601	371		1,992	1,461
	8	Network Electronics		29,988	-			13,495	9,896
BARBARA JORDAN ELEMENTARY SCHOOL	6	UPS	639	10,235	6,487	665		1,687	1,237
	6	Network Electronics		29,988	-			13,495	9,896
GEORGE BANNERMAN DEALEY MONTESSORI	1	UPS	439	10,560	-	441		4,752	3,485
	1	Cabling		55,290	12,183			19,399	14,226
EVERETTE LEE DEGOLYER ELEMENTARY SCH	1	UPS	393	22,393	-	358		10,077	7,390
	1	Network Electronics		29,988	-			13,495	9,896
L O DONALD ELEMENTARY SCHOOL	7	UPS	458	12,538	7,492	427		2,271	1,665
	7	Network Electronics		29,988	-			13,495	9,896
JULIUS DORSEY ELEMENTARY SCHOOL	4	UPS	580	8,148	8,148	544		(0)	(0)
	4	Network Electronics		29,988	-			13,495	9,896
PAUL L DUNBAR LEARNING CENTER	9	UPS	590	22,393	-	586		10,077	7,390

Campus IT Project Budget Summary  
E-Rate Category 2 Eligible  
FY 2016-2017

School Name	Dist. #	Project Description	2015-16 Enrollment	2015-16 Project Budget	2015-16 Expensed	2016-17 Enroll .	2016-17 E-Rate Allowable Budget *	2017-18 Estimated Project Budget	2018-19 Estimated Project Budget
AMELIA EARHART LEARNING CENTER	9	Network Electronics		29,988	-			13,495	9,896
JILL STONE ELEMENTARY SCHOOL AT VI	8	UPS	204	22,393	4,203	181		8,186	6,003
J N ERVIN ELEMENTARY SCHOOL	3	UPS	355	22,393	-	368		10,077	7,390
	3	Network Electronics		29,988	-			13,495	9,896
	5	UPS	697	8,148	7,978	642		76	56
	5	Network Electronics		29,988	-			13,495	9,896
TOM W FIELD ELEMENTARY SCHOOL	8	UPS	436	7,637	7,097	436		243	178
	8	Network Electronics		29,988	-			13,495	9,896
STEPHEN C FOSTER ELEMENTARY SCHOOL	8	UPS	832	19,592	16,343	824		1,462	1,072
	8	Network Electronics		29,988	-			13,495	9,896
CHARLES A GILL ELEMENTARY SCHOOL	3	UPS	794	12,093	11,437	825		295	216
	3	Network Electronics		29,988	-			13,495	9,896
TOM C GOOCH ELEMENTARY SCHOOL	1	UPS	289	7,637	7,467	316		77	56
	1	Network Electronics		29,988	-			13,495	9,896
LENORE KIRK HALL ELEMENTARY SCHOOL	7	UPS	546	11,071	-	536		4,982	3,653
	7	Network Electronics		29,988	-			13,495	9,896
MARGARET B HENDERSON ELEMENTARY SC	7	UPS	525	8,148	7,978	512		76	56
	7	Network Electronics		29,988	-			13,495	9,896
VICTOR H HEXTER ELEMENTARY SCHOOL	3	UPS	583	22,393	-	547		10,077	7,390
	3	Network Electronics		29,988	-			13,495	9,896
LARRY G SMITH ELEMENTARY SCHOOL	3	UPS	775	18,960	18,960	755		-	-
	3	Network Electronics		29,988	-			13,495	9,896
C A TATUM JR ELEMENTARY SCHOOL	9	UPS	646	17,548	10,560	608		3,145	2,306
	9	Network Electronics		29,988	-			13,495	9,896
NATHANIEL HAWTHORNE ELEMENTARY SCH	4	UPS	455	10,560	4,033	483		2,937	2,154
	4	Network Electronics		29,988	-			13,495	9,896
JAMES S HOGG ELEMENTARY SCHOOL	7	UPS	243	9,213	4,033	284		2,331	1,709
LIDA HOOE ELEMENTARY SCHOOL	7	UPS	443	9,615	8,148	430		660	484
	7	Network Electronics		29,988	-			13,495	9,896
L L HOTCHKISS ELEMENTARY SCHOOL	3	UPS	1,004	15,526	11,923	1,001		1,622	1,189
	3	Network Electronics		29,988	-			13,495	9,896
SAM HOUSTON ELEMENTARY SCHOOL	8	UPS	241	22,393	-	202		10,077	7,390
JOHN IRELAND ELEMENTARY SCHOOL	9	UPS	608	15,756	11,862	521		1,752	1,285
	9	Network Electronics		29,988	-			13,495	9,896
STONEWALL JACKSON ELEMENTARY SCHOOL	2	UPS	616	22,393	-	613		10,077	7,390
	2	Network Electronics		29,988	-			13,495	9,896
ALBERT SIDNEY JOHNSTON ELEMENTARY	5	UPS	494	22,393	18,645	482		1,687	1,237
	5	Network Electronics		29,988	-			13,495	9,896
ANSON JONES ELEMENTARY SCHOOL	7	UPS	714	8,148	8,148	675		(0)	(0)
	7	Network Electronics		29,988	-			13,495	9,896
EDWIN J Kiest ELEMENTARY SCHOOL	3	UPS	738	11,071	10,611	722		207	152
	3	Network Electronics		29,988	-			13,495	9,896
KLEBERG ELEMENTARY SCHOOL	4	UPS	619	11,071	10,901	643		77	56
	4	Network Electronics		29,988	-			13,495	9,896
OBADIAH KNIGHT ELEMENTARY SCHOOL	8	UPS	578	17,843	11,141	578		3,016	2,212
	8	Network Electronics		29,988	-			13,495	9,896
ARTHUR KRAMER ELEMENTARY SCHOOL	1	UPS	540	10,560	3,547	498		3,155	2,314
	1	Network Electronics		29,988	-			13,495	9,896
RICHARD LAGOW ELEMENTARY SCHOOL	4	UPS	578	13,049	10,115	528		1,320	968
	4	Network Electronics		29,988	-			13,495	9,896
LAKEWOOD ELEMENTARY SCHOOL	2	UPS	841	22,393	-	838		10,077	7,390
	2	Network Electronics		29,988	-			13,495	9,896
JIMMIE TYLER BRASHEAR ELEMENTARY SCH	6	UPS	716	22,393	-	674		10,077	7,390
	6	Network Electronics		29,988	-			13,495	9,896
SIDNEY LANIER EXPRESSIVE ARTS VANG	7	UPS	610	15,015	11,437	558		1,610	1,181
	7	Network Electronics		29,988	-			13,495	9,896
ROBERT E LEE ELEMENTARY SCHOOL	2	UPS	351	11,582	11,097	357		218	160
	2	Network Electronics		29,988	-			13,495	9,896
UMPHREY LEE ELEMENTARY SCHOOL	6	UPS	638	15,015	11,097	587		1,763	1,293
	6	Network Electronics		29,988	-			13,495	9,896
JACK LOWE SR ELEMENTARY SCHOOL	3	UPS	631	19,701	15,526	616		1,879	1,378



Campus IT Project Budget Summary  
E-Rate Category 2 Eligible  
FY 2016-2017

School Name	Dist. #	Project Description	2015-16 Enrollment	2015-16 Project Budget	2015-16 Expensed	2016-17 Enroll .	2016-17 E-Rate Allowable Budget *	2017-18 Estimated Project Budget	2018-19 Estimated Project Budget
WILLIAM LIPSCOMB ELEMENTARY SCHOOL	3	Network Electronics		29,988	-			13,495	9,896
	2	UPS	509	11,071	10,926	521		65	48
	2	Network Electronics		29,988	-			13,495	9,896
H.I. HOLLAND ELEMENTARY SCHOOL AT	5	UPS	311	12,647	2,226	353		4,689	3,439
	5	Network Electronics		29,988	-			13,495	9,896
B H MACON ELEMENTARY SCHOOL	4	UPS	566	10,560	3,547	555		3,155	2,314
	4	Network Electronics		29,988	-			13,495	9,896
MAPLE LAWN ELEMENTARY SCHOOL	8	UPS	569	15,526	15,101	538		191	140
	8	Network Electronics		29,988	-			13,495	9,896
HERBERT MARCUS ELEMENTARY SCHOOL	1	UPS	971	14,504	10,756	938		1,687	1,237
	1	Network Electronics		29,988	-			13,495	9,896
THOMAS L MARSALIS ELEMENTARY SCHOOL	6	UPS	515	10,746	10,431	474		142	104
	6	Network Electronics		29,988	-			13,495	9,896
BEN MILAM ELEMENTARY SCHOOL	2	UPS	272	9,724	6,001	259		1,676	1,229
	2	Network Electronics		29,988	-			13,495	9,896
WILLIAM B MILLER ELEMENTARY SCHOOL	5	UPS	396	11,071	7,322	391		1,687	1,237
	5	Network Electronics		29,988	-			13,495	9,896
ROGER Q MILLS ELEMENTARY SCHOOL	5	UPS	455	22,393	-	381		10,077	7,390
	5	Network Electronics		29,988	-			13,495	9,896
NANCY MOSELEY ELEMENTARY SCHOOL	4	UPS	745	22,393	15,041	795		3,308	2,426
	4	Network Electronics		29,988	-			13,495	9,896
MOUNT AUBURN ELEMENTARY SCHOOL	8	UPS	663	12,322	8,599	732		1,676	1,229
	8	Network Electronics		29,988	-			13,495	9,896
CLARA OLIVER ELEMENTARY SCHOOL	5	UPS	384	6,802	6,487	361		142	104
	5	Network Electronics		29,988	-			13,495	9,896
GEORGE PEABODY ELEMENTARY SCHOOL	7	UPS	574	9,615	8,148	554		660	484
	7	Network Electronics		29,988	-			13,495	9,896
ELISHA M PEASE ELEMENTARY SCHOOL	5	UPS	541	13,158	12,093	607		479	352
	5	Network Electronics		29,988	-			13,495	9,896
JOHN F PEELER ELEMENTARY SCHOOL	7	UPS	405	14,625	8,138	389		2,919	2,141
	7	Network Electronics		29,988	-			13,495	9,896
JOHN J PERSHING ELEMENTARY SCHOOL	1	UPS	554	9,724	6,001	547		1,676	1,229
	1	Network Electronics		29,988	-			13,495	9,896
KB POLK CENTER FOR ACADEMICALLY TA	2	UPS	545	15,526	11,753	459		1,698	1,245
	2	Network Electronics		29,988	-			13,495	9,896
PRESTON HOLLOW ELEMENTARY SCHOOL	2	UPS	463	8,148	8,148	453		(0)	(0)
	2	Cabling		61,302	13,815			21,369	15,671
J W RAY LEARNING CENTER	8	UPS	350	3,692	3,547	310	145	-	-
	8	Network Electronics		29,988	-		29,988	-	-
JOHN H REAGAN ELEMENTARY SCHOOL	7	UPS	558	8,148	4,203	418		1,775	1,302
	7	Network Electronics		29,988	-			13,495	9,896
MARTHA TURNER REILLY ELEMENTARY SCH	3	UPS	565	12,093	11,437	560		295	216
	3	Network Electronics		29,988	-			13,495	9,896
REINHARDT ELEMENTARY SCHOOL	3	UPS	671	11,582	11,412	641		77	56
	3	Network Electronics		29,988	-			13,495	9,896
JOSEPH J RHOADS ELEMENTARY SCHOOL	9	UPS	788	15,027	11,583	720		1,550	1,137
	9	Network Electronics		29,988	-			13,495	9,896
CHARLES RICE LEARNING CENTER	9	UPS	585	17,102	11,097	537		2,703	1,982
	9	Network Electronics		29,988	-			13,495	9,896
ORAN M ROBERTS ELEMENTARY SCHOOL	8	UPS	695	22,393	15,356	652		3,167	2,322
	8	Network Electronics		29,988	-			13,495	9,896
DAN D ROGERS ELEMENTARY SCHOOL	2	UPS	505	10,746	10,261	503		218	160
	2	Network Electronics		29,988	-			13,495	9,896
ROSEMONT ELEMENTARY SCHOOL	7	UPS	475	8,148	7,602	493		246	180
	7	Cabling		56,516	-			25,432	18,650
CLINTON P RUSSELL ELEMENTARY SCHOOL	6	UPS	787	16,267	15,687	781		261	191
	6	Network Electronics		29,988	-			13,495	9,896
ALEX SANGER ELEMENTARY SCHOOL	3	UPS	535	12,093	11,753	521		153	112
	3	Network Electronics		29,988	-			13,495	9,896
SAN JACINTO ELEMENTARY SCHOOL	9	UPS	540	14,180	13,720	469		207	152
	9	Network Electronics		29,988	-			13,495	9,896



Campus IT Project Budget Summary  
E-Rate Category 2 Eligible  
FY 2016-2017

School Name	Dist. #	Project Description	2015-16 Enrollment	2015-16 Project Budget	2015-16 Expensed	2016-17 Enroll .	2016-17 E-Rate Allowable Budget *	2017-18 Estimated Project Budget	2018-19 Estimated Project Budget
SEAGOVILLE ELEMENTARY SCHOOL	4	UPS	653	22,393	-	685		10,077	7,390
	4	Network Electronics		29,988	-			13,495	9,896
ASCHER SILBERSTEIN ELEMENTARY SCHOOL	9	UPS	797	18,570	15,116	813		1,554	1,140
	9	Network Electronics		29,988	-			13,495	9,896
LESLIE A STEMMONS ELEMENTARY SCHOOL	6	UPS	809	16,591	10,756	758		2,626	1,926
	6	Network Electronics		29,988	-			13,495	9,896
STEVENS PARK ELEMENTARY SCHOOL	7	UPS	707	15,015	11,097	685		1,763	1,293
	7	Network Electronics		29,988	-			13,495	9,896
HARRY STONE MONTESSORI ELEMENTARY	5	UPS	337	12,647	-	337		5,691	4,173
	5	Cabling		37,769	37,768			0	0
T G TERRY ELEMENTARY SCHOOL	6	UPS	393	7,126	6,836	373		131	96
	6	Network Electronics		29,988	-			13,495	9,896
R L THORNTON ELEMENTARY SCHOOL	6	UPS	476	11,811	6,491	435		2,394	1,756
	6	Network Electronics		29,988	-			13,495	9,896
EDWARD TITCHE ELEMENTARY SCHOOL	4	UPS	965	22,393	-	837		10,077	7,390
	4	Network Electronics		29,988	-			13,495	9,896
WILLIAM B TRAVIS ELEM ACDMY/VNGRD	5	UPS	132	10,560	-	132		4,752	3,485
	5	Cabling		9,129	-			4,108	3,013
GEORGE W TRUETT ELEMENTARY SCHOOL	3	UPS	1,076	15,526	14,871	1,125		295	216
	3	Cabling		137,830	-			62,024	45,484
ADELLE TURNER ELEMENTARY SCHOOL	6	UPS	416	22,393	-	357		10,077	7,390
	6	Cabling		40,007	40,002			2	2
MARK TWAIN LEADERSHIP VANGUARD	6	UPS	368	10,235	9,775	327		207	152
	6	Network Electronics		29,988	-			13,495	9,896
URBAN PARK ELEMENTARY SCHOOL	9	UPS	621	19,514	12,092	605		3,340	2,449
	9	Network Electronics		29,988	-			13,495	9,896
WALNUT HILL ELEMENTARY SCHOOL	1	UPS	375	22,393	-	374		10,077	7,390
	1	Network Electronics		29,988	-			13,495	9,896
DANIEL WEBSTER ELEMENTARY SCHOOL	6	UPS	737	17,613	10,342	762		3,272	2,400
	6	Network Electronics		29,988	-			13,495	9,896
MARTIN WEISS ELEMENTARY SCHOOL	6	UPS	515	17,102	13,234	517		1,741	1,277
	6	Network Electronics		29,988	-			13,495	9,896
SUDIE L WILLIAMS ELEMENTARY SCHOOL	2	UPS	324	7,637	4,033	279		1,622	1,189
	2	Network Electronics		29,988	-			13,495	9,896
WINNETKA ELEMENTARY SCHOOL	7	UPS	817	14,504	10,611	823		1,752	1,285
	7	Network Electronics		29,988	-			13,495	9,896
HARRY C WITHERS ELEMENTARY SCHOOL	1	UPS	438	9,724	9,434	455		131	96
	1	Network Electronics		29,988	-			13,495	9,896
EDNA ROWE ELEMENTARY SCHOOL	9	UPS	512	12,027	8,803	512		1,451	1,064
	9	Network Electronics		29,988	-			13,495	9,896
NATHAN ADAMS ELEMENTARY SCHOOL	1	UPS	592	22,393	-	549		10,077	7,390
	1	Network Electronics		29,988	-			13,495	9,896
HENRY B GONZALEZ ELEMENTARY SCHOOL	9	UPS	689	10,235	8,148	741		939	689
	9	Network Electronics		29,988	-			13,495	9,896
BIRDIE ALEXANDER ELEMENTARY SCHOOL	6	UPS	407	9,724	9,459	403		119	87
	6	Network Electronics		29,988	-			13,495	9,896
NANCY J COCHRAN ELEMENTARY SCHOOL	7	UPS	560	13,158	7,322	531		2,626	1,926
	7	Network Electronics		29,988	-			13,495	9,896
JOHN W RUNYON ELEMENTARY SCHOOL	4	UPS	731	14,180	10,261	721		1,763	1,293
	4	Network Electronics		29,988	-			13,495	9,896
ARTURO SALAZAR ELEMENTARY SCHOOL	7	UPS	663	15,027	13,160	634		840	616
	7	Network Electronics		29,988	-			13,495	9,896
FRANK GUZICK ELEMENTARY SCHOOL	9	UPS	749	15,526	15,526	693		-	-
	9	Network Electronics		29,988	-			13,495	9,896
ELEMENTARY DISCIPLINARY ALTERNATIV	6	UPS	9	8,148	-	5		3,667	2,689
SEAGOVILLE NORTH ELEMENTARY SCHOOL	4	UPS	713	22,393	-	742		10,077	7,390
	4	Network Electronics		29,988	-			13,495	9,896
ADELFA BOTELLO CALLEJO ELEMENTARY	9	UPS	711	21,558	-	713		9,701	7,114
	9	Network Electronics		29,988	-			13,495	9,896
WHITNEY M YOUNG JR ELEMENTARY SCHOOL	5	UPS	566	11,811	7,322	567		2,020	1,482
	5	Network Electronics		29,988	-			13,495	9,896

Campus IT Project Budget Summary  
E-Rate Category 2 Eligible  
FY 2016-2017

School Name	Dist. #	Project Description	2015-16 Enrollment	2015-16 Project Budget	2015-16 Expensed	2016-17 Enroll .	2016-17 E-Rate Allowable Budget *	2017-18 Estimated Project Budget	2018-19 Estimated Project Budget
LORENZO DE ZAVALA ELEMENTARY SCHOOL	5	UPS	414	10,560	3,547	384		3,155	2,314
	5	Network Electronics		29,988	-			13,495	9,896
J P STARKS ELEMENTARY SCHOOL	9	UPS	295	11,582	11,097	324		218	160
	9	Network Electronics		29,988	-			13,495	9,896
RONALD E MCNAIR ELEMENTARY SCHOOL	6	UPS	723	15,015	11,242	693		1,698	1,245
	6	Network Electronics		29,988	-			13,495	9,896
ELADIO R MARTINEZ LEARNING CENTER	8	UPS	539	11,582	11,097	490		218	160
	8	Network Electronics		29,988	-			13,495	9,896
FREDERICK DOUGLASS ELEMENTARY SCHOOL	9	UPS	566	22,393	7,978	517		6,487	4,757
	9	Network Electronics		29,988	-			13,495	9,896
JOHN F KENNEDY LEARNING CENTER	8	UPS	587	22,393	-	413		10,077	7,390
	8	Network Electronics		29,988	-			13,495	9,896
ONESIMO HERNANDEZ ELEMENTARY SCHOOL	8	UPS	300	5,780	-	349		2,601	1,907
	8	Network Electronics		29,988	-			13,495	9,896
EDUARDO MATA ELEMENTARY SCHOOL	9	UPS	374	22,393	-	414		10,077	7,390
	9	Network Electronics		29,988	-			13,495	9,896
JULIAN T SALDIVAR ELEMENTARY SCHOO	8	UPS	1,022	22,393	-	956		10,077	7,390
	8	Network Electronics		29,988	-			13,495	9,896
MARIA MORENO ELEMENTARY SCHOOL	6	UPS	486	22,393	-	422		10,077	7,390
	6	Network Electronics		29,988	-			13,495	9,896
PLEASANT GROVE ELEMENTARY SCHOOL	4	UPS	566	5,780	-	540		2,601	1,907
	4	Network Electronics		29,988	-			13,495	9,896
MARY MCLEOD BETHUNE ELEMENTARY SCH	7	UPS	763	22,393	-	760	22,393	-	-
	7	Network Electronics		29,988	-		29,988	-	-
LOUISE WOLFF KAHN ELEMENTARY SCHOO	7	UPS	622	22,393	-	585		10,077	7,390
	7	Network Electronics		29,988	-			13,495	9,896
GILBERT CUELLAR SR ELEMENTARY SCHO	4	UPS	704	22,393	-	681	22,393	-	-
	4	Network Electronics		29,988	-		29,988	-	-
THOMAS TOLBERT ELEMENTARY SCHOOL	6	UPS	426	22,393	-	467		10,077	7,390
	6	Network Electronics		29,988	-			13,495	9,896
LEONIDES GONZALEZ CIGARROA MD ELEM	8	UPS	643	15,015	15,015	665		-	-
	8	Network Electronics		29,988	-			13,495	9,896
JERRY R JUNKINS ELEMENTARY SCHOOL	1	UPS	715	12,093	12,093	667		-	-
	1	Network Electronics		29,988	-			13,495	9,896
ANNE FRANK ELEMENTARY SCHOOL	1	UPS	1,137	7,637	4,033	1,166		1,622	1,189
	1	Network Electronics		29,988	-			13,495	9,896
CESAR CHAVEZ LEARNING CENTER	8	UPS	676	22,393	-	547		10,077	7,390
	8	Network Electronics		29,988	-			13,495	9,896
ESPERANZA HOPE MEDRANO ELEMENTARY	8	UPS	567	22,393	-	506		10,077	7,390
	8	Network Electronics		29,988	-			13,495	9,896
HIGHLAND MEADOWS ELEMENTARY SCHOOL	3	UPS	864	16,037	16,037	854		-	-
	3	Network Electronics		29,988	-			13,495	9,896
N W HARLLEE EARLY CHILDHOOD CENTER	5	UPS	N/A	16,037	16,037	98		-	-
	5	Network Electronics		29,988	-			13,495	9,896
LEE A MCSHAN JR ELEMENTARY SCHOOL	3	UPS	704	12,093	-	683		5,442	3,991
	3	Network Electronics		29,988	-			13,495	9,896
CELESTINO MAURICIO SOTO JR ELEMENT	7	UPS	689	14,504	-	670		6,527	4,786
	7	Network Electronics		29,988	-			13,495	9,896
ROSEMONT PRIMARY SCHOOL-CHRIS V SE	7	UPS	681	15,015	-	646		6,757	4,955
	7	Cabling		87,135	-			39,211	28,755
FELIX G BOTELLO ELEMENTARY SCHOOL	7	UPS	567	21,558	18,124	555		1,545	1,133
	7	Network Electronics		29,988	-			13,495	9,896
WILMER-HUTCHINS ELEMENTARY SCHOOL	5	UPS	932	22,393	-	1,026		10,077	7,390
	5	Network Electronics		29,988	-			13,495	9,896
THELMA ELIZABETH PAGE RICHARDSON ELEM	9	UPS	683	22,393	-	732		10,077	7,390
	9	Network Electronics		29,988	-			13,495	9,896
GEORGE HERBERT WALKER BUSH ELEMENT	1	UPS	667	22,393	-	687		10,077	7,390
	1	Network Electronics		29,988	-			13,495	9,896
EBBY HALLIDAY ELEMENTARY SCHOOL	4	UPS	668	22,393	12,093	669		4,635	3,399
	4	Network Electronics		29,988	-			13,495	9,896
SOLAR PREPARATORY FOR GIRLS	8	UPS	N/A	22,393	12,093	198		4,635	3,399

Campus IT Project Budget Summary  
E-Rate Category 2 Eligible  
FY 2016-2017

School Name	Dist. #	Project Description	2015-16			2016-17		2017-18	2018-19
			2015-16 Enrollment	Project Budget	2015-16 Expensed	2016-17 Enroll .	E-Rate Allowable Budget *	Estimated Project Budget	Estimated Project Budget
BALCH SPRINGS MIDDLE SCHOOL	8	Network Electronics		29,988	-			13,495	9,896
	4	UPS	1,459	28,239	-	1,397		12,707	9,319
	4	Network Electronics		39,819	-			17,919	13,140
ANN RICHARDS MIDDLE SCHOOL	9	UPS	1,351	28,239	-	1,239		12,707	9,319
	9	Network Electronics		39,819	-			17,919	13,140
KENNEDY-CURRY MIDDLE SCHOOL	5	UPS	785	28,239	-	763		12,707	9,319
	5	Network Electronics		39,819	-			17,919	13,140
ALEX SANGER PREPARATORY MIDDLE SCH	3	UPS	N/A	9,200	-	60		4,140	3,036
IRMA RANGEL YOUNG WOMEN'S LEADERSH	9	UPS	283	9,724	-	287	9,724	-	-
BARACK OBAMA MALE LEADERSHIP ACAD	5	UPS	269	28,239	-	242		12,707	9,319
BARBARA M MANNS EDUCATION CENTER	6	UPS	104	8,148	-	258	8,148	-	-
ROSEMONT MIDDLE SCHOOL	7	UPS	196	8,148	-	195		3,667	2,689
D A HULCY STEAM MIDDLE SCHOOL	6	UPS	N/A	27,750	-	185		12,488	9,158
WILMER-HUTCHINS HIGH SCHOOL	5	UPS	863	38,215	20,827	789		7,825	5,738
	5	Network Electronics		49,847	-			22,431	16,449
BARACK OBAMA MALE LEADERSHIP ACAD	5	UPS	128	10,560	-	152		4,752	3,485
INNOV, DESIGN, ENTREPR AT JAMES W FANNIN	8	UPS	N/A	16,650	-	111		7,493	5,495
JOHN LESLIE PATTON JR ACADEMIC CEN	6	UPS	102	8,148	-	139		3,667	2,689
TOTAL UPS Project				4,436,003	1,661,359		199,476	1,158,825	849,805
TOTAL Network Electronics Project				5,811,792	-		289,351	2,485,098	1,822,405
TOTAL Cabling Project				4,089,908	1,112,596		-	1,339,790	982,513
GRAND TOTAL			160,953	\$14,337,703	\$2,773,955	158,519	\$ 488,828	\$ 4,983,714	\$ 3,654,724

\*Note: Only 12 schools were included on the E-Rate 471 application for 2016-17. The balance can be used by the schools in the following year if included on 471. Schools can still do the projects, if needed, but cannot use E-Rate funding.

# Indirect/Direct Cost

## April 2016-2017



### Report Summary and Interpretation

**Indirect/Direct Cost:** This report shows budgeted amount, expenditures and required spending in program intent codes 21, 22, 23, 24, 25 and 31. The Texas Education Agency (TEA) will compare our earned revenue for the programs to be sure that we meet the required spending level for the listed programs.

**Dallas Independent School District**  
**Indirect/Direct Cost Test For Instructional Program Intent Codes**  
**Apr 2017**

		A	B	C	D	E	F	G	H	
		Summary Of Finance	Times	2016-17	Budget Amount	*	Year to Date	Percentage	Percentage Requirement	Expenditures More than (less
Program #		<u>05/10/2017<sup>(1)</sup></u>	<u>Spending Req.</u>	<u>Budget</u>	<u>Over/(Under)</u>	*	<u>Expenditures</u>	<u>Year Expired</u>	<u>Expended</u>	<u>than) required %</u>
						*				
21	Gifted and Talented	\$4,945,160	\$2,719,838	\$10,274,996	\$7,555,158	*	\$6,208,382	83.33%	228.26%	\$3,488,544
						*				
22	Career and Tech	\$46,536,072	\$26,990,922	\$30,369,748	\$3,378,826	*	\$22,839,213	83.33%	84.62%	(\$4,151,708)
						*				
23	Students with Disabilities	\$75,077,206	\$39,040,147	\$118,890,849	\$79,850,702	*	\$88,985,348	83.33%	227.93%	\$49,945,201
						*				
24	Compensatory Ed <sup>(2)</sup>	\$166,256,655	\$86,453,461	\$91,798,871	\$5,345,410	*	\$71,896,794	83.33%	83.16%	(\$14,556,667)
						*				
25	Bilingual Education <sup>(3)</sup>	\$32,493,734	\$16,896,742	\$33,558,112	\$16,661,370	*	\$28,400,219	83.33%	168.08%	\$11,503,477
						*				
31	High School Allotment	\$9,869,974	\$9,869,974	\$17,094,796	\$7,224,822	*	\$11,817,236	83.33%	119.73%	\$1,947,262
						*				

Explanation:

Column	A	Estimated amount of earned revenue
Column	B	52% for program intent 23, 24 and 25; 55% for program intent 21; 58% for program intent 22; 100% for program intent 31
Column	C	Current year budget
Column	D	Amount column C is over (under) column B
Column	E	Year-to-date actual expenditures
Column	F	Percentage of the fiscal year that has expired
Column	G	Percentage of the actual budget expended
Column	H	Amount column E is over (under) column B

**Notes:**

<sup>(1)</sup> Latest report available

<sup>(2)</sup> Includes PIC 24, 26, 28, 29, 30 and 34

<sup>(3)</sup> Include PIC 25, 35

Note: The Texas Education Agency (TEA) will compare our earned revenue for the programs listed above to be sure that we meet the required spending level for the listed programs.

They will do that by checking our expenditures in the program intent codes (PICs). Additionally, TEA will add to our actual expenditure amounts from a "redistribution".

The redistribution refers to the process TEA uses to transfer actual Dallas ISD expenditures from PIC 99, undistributed, to other PICs. This redistribution allocates dollars based on our payroll full time. This process should help us meet the Indirect Cost Rate test if payroll is coded correctly.

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District Action Plan by Goal  
April Report  
2016-2017 School Year\*

Goal	Sub-Object	DAP Budget	Total Expenditures	Balance	DAP % Remaining
<b>(1) All students will exhibit Satisfactory or above performance on State assessments. Students below Satisfactory performance will demonstrate more than 1 year of academic growth.</b>					
K-2 17 Instructional Specialist	1I \$	1,334,891	\$ 903,782	\$ 431,109	32.30%
Increase minimum wage to \$10.37 for hourly employees	1I	1,300,000	1,082,380	217,620	16.74%
TEI** ***	1I	9,000,000	10,471,011	(1,471,011)	-16.34%
2% increase for non-exempt employees	1I	3,900,000	2,424,171	1,475,829	37.84%
PEI, API and ED's**	1I	3,003,000	1,953,532	1,049,468	34.95%
Distinguished teachers one-time stipend up to \$1,000	1I	470,000	349,194	120,806	25.70%
<b>(2) Dallas ISD schools will be the primary choice for families in the</b>					
Annual Service Fee: B2G NOW System; Restructure various strategic Agreements; Membership increase NCTRCA	1J	70,000	43,473	26,527	38%
Higher bank fees for the District	1J	400,000	-	-	0%
Increase contract amount to TASB	1J	50,000	50,000	-	0%
Software purchase to analyze student outcome on Edu Technology	1J	150,000	159,694	(9,694)	-6%
Increase to cover portion of excess of lease payment for IT	1J	489,235	489,234	1	0%
IT staff training	1J	215,500	1,687	213,813	99%
Best Practice guidance for Data Security Compliance	1J	150,000	-	150,000	100%
Evaluate and plan for data center migration, voice over protocol ,	1J	350,000	343,760	6,240	2%
Purchase additional network monitoring capabilities / Upgrade and implement DISD Police communication system	1J	350,000	293,293	56,707	16%
IT E-Rate Compliance Equipment and Inventory Specialist / IT Security Engineer	1J	130,403	-	130,403	100%
IT software to manage online enrollment , re-enrollment, transfers and registration	1J	165,000	267,278	(102,278)	-62%
Transformation School Mata Montessori	1J	146,517	-	146,517	100%
<b>(3) The achievement gap by race, ethnicity and social economic status will be no greater than 10 percentage points on all academic measures.</b>					
Increase in substitute pay for nurses	1K	108,000	-	108,000	100%
Special Education bus monitors	1K	50,000	-	50,000	100%
Installation of cameras with audio capabilities and storage to comply with SB 507	1K	250,000	-	250,000	100%
4 Speech Language Pathologist	1K	278,064	194,800	83,264	30%
Increase substitute pay rates for teachers	1K	1,200,000	-	1,200,000	100%
Upgrade sunseted student information system	1K	300,000	300,000	-	0%
Purchase and install fire alarms and Knox boxes on portables	1K	2,000,000	-	2,000,000	100%
<b>(5) 95% of entering kindergarten students are school-ready on a multidimensional assessment</b>					
Early Childhood And Community Partnerships	1L	1,506,920	95,816	1,411,104	94%
Financial Services demographic study	1L	500,000	499,999	1	0%
<b>(6) All students will participate in at least one extracurricular or co-curricular activity each year.</b>					
Stipend to sponsors who participate in UIL competition	1M	21,000		21,000	100.00%
Increase student activities; Support Cheerleading as a UIL Sport	1M	1,000,000	628,575	371,425	37.14%
Pay rate increase for officials	1M	150,000	445,773	(295,773)	-197.18%
Increase funding for athletic coordinators to become competitive with surrounding district	1M	185,000	-	185,000	100.00%
<b>Total DAP Projects</b>		<b>\$ 29,223,530</b>	<b>\$ 20,997,451</b>	<b>\$ 7,826,079</b>	<b>26.78%</b>

\*This report includes only DAP items with DAP-related sub-objects. The inclusion of other budget assumptions as part of the DAP is under consideration.

\*\*DAP-TEI, PEI, API and ED's total expenditures are the sum of any actuals plus the prorated amount.

\*\*\*TEI payout does not include the net of annual salaries for new hire vs. termed

# Hierarchical Structure

April 2016-2017



## Report Summary and Interpretation

**Hierarchical Structure:** Executive, director and manager level positions set up in a hierarchical structure by division chiefs at a point in time



**Central Dallas ISD Budget Hierarchy  
(DRAFT)**

2016-17		Approved	Current	Current Non-				
Org Name	Budget Analyst	FTEs	GO FTEs	GO FTEs	Executive Director	Director	Manager	
Superintendent of Schools - Eliu Michael Hinojosa								
701	Superintendent of Schools*	Christine Dominiak	4.50	4.50	0.00	[Vacant] (Special Assistant)		
Deputy Superintendent - Ivan James Duran								
916	Academic Improvement & Accountability*	Christine Dominiak	15.00	10.00	2.00	Shantell D. Grant** (Special Assistant) Ashley Ann Bryan** Rosalind R. Smith** [Vacant]	Kristen M. Watkins Courtney N. Rogers^	
828	Language & Literacy	Christine Dominiak	65.40	29.80	36.40	Susan Y. Hernandez Cloris Paulette Rangel Amanda M. Clymer Michelle R. Brown	Matilde M. Piscoya [Vacant]	
906	K2 Curriculum & Instruction	Christine Dominiak	32.00	0.00	8.00			
814	Reading Language Arts Department	Christine Dominiak	12.00	11.00	3.00	Arlena Gaynor	Jacqueline Van Horn Ann Marie Morgan	
829	World Languages	Christine Dominiak	6.00	4.00	1.00			
905	Library/Media Services	Christine Dominiak	12.00	12.00	0.00	Amy Nuel Anderton Gay D. White Patrick		
907	Social Studies	Christine Dominiak	9.00	6.00	3.00	Robert E. Edison		
908	Visual & Performing Arts	Christine Dominiak	10.00	8.00	1.00	Timothy O. Linley Dimas E. Delgado Rachel D. Harrah Monica Hayslip Bradley Olesen		
942	Special Education	Christine Dominiak	227.15	173.25	2.00	Tanya Browne Kumisha D. Saffold		
880	EHA Title VI-B Regular	Christine Dominiak	191.46	0.00	253.85	Stacy Lynn Venson^ Jessica K. Jones^ Sharon R. Hunt^ [Vacant]	[Vacant - 3]	
882	EHA-B Preschool Carryover	Christine Dominiak	3.00	0.00	3.00			
943	Dyslexia Services	Christine Dominiak	14.00	16.00	0.00		Veronica Allen (Supervisor) Erin Gracey	
891	Regional Day School/Deaf	Christine Dominiak	32.40	1.00	48.40			
904	STEM	Christine Dominiak	29.00	23.00	4.01	Oswaldo Alvarenga Jenny Christian Stej Sanchez	Mark J. Broughton^ Crystal J. Alexander	
873	Computer Science & Technology	Christine Dominiak	17.00	10.00	6.00	Jeffrey D. Marx		
911	Health & Physical Education	Christine Dominiak	6.00	6.00	0.00	Barbara E. Johnson	Lance William Johanson	
918	Instructional Support Services	Christine Dominiak	6.00	1.20	4.80	Keitha L. Shelby		
Chief of Transformation and Innovation 2 - Billy Snow								
924	Office of Transformation & Innovation 2*	Christine Dominiak	6.00	6.00	0.00	Patricia Baumer [Vacant]		
Chief of Strategic Initiatives & External Relations - Israel Cordero								
742	Strategic Initiatives & External Relations*	Christine Dominiak	0.00	21.50	0.00	Usamah Muhammad-Rodgers Jeannette Papadopoulos Julie Siegel Melissa Weishaupt	Imelda Alcalá Tom Hayden	
903	Teaching & Learning	Christine Dominiak	12.00	12.00	3.00	Vicente R. Reyes (Assistant Superintendent) Danielle C. Hernandez Angie E. Gaylord Juana Valdespino-Gaytan Regina D. Rice Nestor Restrepo [Vacant]		
910	Early Learning	Christine Dominiak	67.19	71.70	33.09	Derek G. Little (Assistant Superintendent) Adriana M. Trevino Yesenia Cardoza% Kristine R. Delgado Monica I. Ramirez Dominique McCain	Hilda Camacho Deborah M. Murillo Stella Kastl	
Chief of Schools Officer - Stephanie Elizalde								
923	School Leadership*	Yolanda Freeman	8.91	9.00	0.00	Leslie Ann Stephens	[Vacant]	
832	Student Activities	Yolanda Freeman	5.00	6.00	0.00		Sharla L. Hudspeth	
909	JROTC	Yolanda Freeman	6.00	6.00	0.00	Robert E. Davis	Frederick James Holland	
929	Student Discipline	Yolanda Freeman	17.00	7.00	0.00	Gail Dupree	Janet D. Allen	
925	Attendance Improvement & Truancy Reduction	Yolanda Freeman	9.00	9.00	0.00		Martha S. Hawkins	
931	Out of School Time Department [After School]	Yolanda Freeman	4.00	4.00	0.00		Kayla M. Kelley (Supervisor)	
807	College & Career Readiness	Yolanda Freeman	10.00	9.00	0.00	Linda K. Johnson		
921	Career & Technology Education	Yolanda Freeman	12.00	4.50	7.50		Keisha Crowder-Davis	
938	Advanced Academic Services	Yolanda Freeman	18.00	18.00	0.00	Thomas Richard Grimsley		
						Mitchell W. Morken	Kelsey Rochelle Karcher	

\* - includes division leader  
 \*\*-Reports to division leader  
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 % - Funding Split Between GO and non-GO

**Central Dallas ISD Budget Hierarchy  
(DRAFT)**

		2016-17		2016-17				
Org Name		Budget Analyst	Approved FTEs	Current GO FTEs	Current Non-GO FTEs	Executive Director	Director	Manager
699	Extended Year School {Summer School}	Yolanda Freeman	2.00	2.80	0.20		Crystal Rentz	
926	Youth & Family Centers	Yolanda Freeman	45.53	27.50	20.03		Lynnie E. Smith	
934	Health Services	Yolanda Freeman	35.10	35.10	0.00		Jennifer M. Finley	
935	Counseling Services	Yolanda Freeman	7.50	7.50	0.00		Sylvia A. Lopez	
936	Psychological Services	Yolanda Freeman	47.23	42.00	5.23		Concepcion M. Rodriguez	Mark Pierce^
944	Student Services	Yolanda Freeman	23.50	13.00	0.00	Sherry L. West (Assistant Superintendent) Jaime Sandoval		Carol S. Duncan
902	Athletics	Yolanda Freeman	37.00	44.09	0.00		Gilbert A. Garza (Reports to S. West)	Mark Bordonaro
							Charles Bradley Burns (Asst. Director)	Gregory Dykman
							Elisa Cordova (Asst. Director)	Corey Eaton
							Phillip W. Francis (Asst. Director)	Ryan Pena
							Scott E. Jackson (Asst. Director)	Brian Welch
							Silvia M. Salinas (Asst. Director)	
	Annette Marie Scogin (Asst. Director)							
	Stacey Renee Segal (Asst. Director)							
941	Districtwide Student Initiatives	Yolanda Freeman	0.00	38.00	0.00		Jacki D. McFarland	
818	Leadership Development	Yolanda Freeman	4.00	1.00	1.00			Alma R. Hauntz^
863	Intensive Support Network	Yolanda Freeman (FASC Analysts: U. Merkson; A. Minor; S. Turner; R. Lopez)	9.60	11.78	1.82	Leslie A. Williams (Assistant Superintendent)		
862	School Leadership A	Yolanda Freeman  (FASC Analysts: U. Merkson; A. Minor; S. Turner; J. Kurakkaran; R. Lopez)	32.80	21.07	20.93	Jolee E. Healey - ACE Feeder (Senior ED)	Michelle D. Wright	
						Eva E. Casas - Skyline Feeder		
						Melody Cogswell-Paschall - White Feeder		
						Nakia Douglas - South Oak Cliff Feeder		
						Joseph Anthony Miniscalco - Wilson Feeder		
						Raul Pena - Molina/Conrad Feeder		
						Mark A. Ramirez - Hillcrest Feeder		
						Juan M. Vega -Pinkston Feeder		
						Chery L. Wright - Kimball Feeder		
						Harold Lynn Wright - Roosevelt/Lincoln/Madison Feeder		
Vacant - 1								
865	School Leadership B	Yolanda Freeman  (FASC Analysts: R. Craig; U. Merkson; A. Minor; S. Turner; J. Kurakkaran)	45.64	20.89	19.11	Brian Lusk (Deputy Chief)	Cheryl C. Nevels	
						Joanne L. Frantzen - Spruce Feeder		
						Menay D. Harris - Samuel Feeder		
						Elena S. Hill - Adamson/Wilmer Hutchins Feeder		
						Jo Anne Hughes - Adams Feeder		
						Earl A. Jones - Carter Feeder		
						Stanley Jeffery Munro Jr. - Transformation & Innovation Feeder		
						Reyna Marie Sotelo - Sunset Feeder		
						Stephanie Suzanne Taylor - Seagoville Feeder		
						Angie Liss Torres - Jefferson Feeder		
Liliana G. Valadez - North Dallas Feeder								
--	(was Division 1)	Yolanda Freeman	10.00	0.00	0.00			
--	(was Division 4)	Yolanda Freeman	15.00	0.00	0.00			
Chief Financial Officer - Jim C. Terry								
726	Financial Services*	Mark Brokaw	14.00	14.01	0.00	Edward E. Sorola	Donna Zemanek Uche N. Merkson (Assistant Director) Rebecca L. Sanchez (Comptroller)**	
933	School Health & Related Services (SHARS)	Mark Brokaw	7.00	4.00	6.00		Joann T. Pacheco [Vacant]	
729	Accounting Services	Mark Brokaw	32.00	34.00	0.00		Shonna Signater Pumphrey Sarhani Majumdar (Assistant Director) Cary Newsome (Assistant Director) Nhan T. Tran (Assistant Director)	Samella Wilson Patrick Opoku
733	Procurement Services	Mark Brokaw	23.00	23.00	0.00	Debra A. MacDonald [Vacant]	Justin Robert Hill [Vacant]	
732	Minority Women Business Enterprises	Mark Brokaw	5.00	4.00	1.00		Annie M. Holmes-Partee	Wilton S. Munnings^
978	Graphics	Yolanda Freeman	23.00	0.00	23.00		Gabriel L. Guerra^	Angel L. Rosado^

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**Central Dallas ISD Budget Hierarchy  
(DRAFT)**

	Org Name	Budget Analyst	2016-17 Approved FTEs	Current GO FTEs	Current Non- GO FTEs	Executive Director	Director	Manager
744	Financial Reporting Analysis & Control	Mark Brokaw	14.00	22.00	0.00	Maria R. Perez Gatell [Vacant] [Vacant]	M. Isabel Parra-Ordonez	Ramiro Mercado (Reports to M. Perez Gatell) Jenishia Crockett (Reports to M. Perez Gatell)
738	Treasury Services	Mark Brokaw	8.00	8.00	0.00	Darlene G. Williams	Carlton A. Hobbs (Assistant Director) Jordan B. Roberts (Assistant Director)	Ricardo Salazar
703	Controllers Office/Tax Appraisal	Mark Brokaw	0.00	0.00	0.00	(Darlene G. Williams)		
727	Budget Services Department	Mark Brokaw	12.00	12.00	0.00	Richard Jason Straggas	Christina A. Campos Devyn A. Mountain (Assistant Director)	[Vacant]
745	Special Revenue Funds Management	Mark Brokaw	46.25	4.05	12.20		Sequetta Marks <sup>^</sup> Camilla Medina (Assistant Director) <sup>^</sup>	Kimberly O. St. Amant <sup>^</sup> Rosalinda Castillo
749	GIS & Demographic Studies	Mark Brokaw	3.00	3.00	0.00		Velia R. Lara**	
739	Risk Management (ISF)	Mark Brokaw	15.00	4.00	11.00	Barbara Neal <sup>^</sup>		Tawana M. Kennedy <sup>^</sup> Latoya Robinson <sup>^</sup> Lyn Randolph Wilkerson
<b>Chief Technology Officer - Robert Moore</b>								
870	Information Technology*	Rebecca Sanchez	10.00	4.00	1.00			Constance Martin** Lance Owen Douglas**
815	IT-Education Technology	Rebecca Sanchez	1.00	4.00	0.00	Roland L. Antoine Jr. (Deputy Chief)		Lidia Velasquez Elizabeth Barrientos Jacquelyn Cumby
816	IT-Client Solutions	Rebecca Sanchez	25.00	101.00	0.00	[Vacant]	Travis D. Washington [Vacant]	Siamak B. Barani [Vacant - 2]
872	Technology & Information Solutions	Rebecca Sanchez	44.00	40.03	0.00			Mostafa Salah (reports to Roland L. Antoine Jr.) Tambria Barnes (reports to Roland L. Antoine Jr.) Carolyn Moreno (reports to Roland L. Antoine Jr.) Peggy L. Sullivan (reports to Roland L. Antoine Jr.)
871	IT-Business & Operations	Rebecca Sanchez	45.00	42.00	4.00	[Vacant]	George Mallick (reports to Mary K. Hewett) Cory James Hebert    [Vacant - 3]	Pete Saucedo Larry T. Veal <sup>^</sup> Steve Krog Alberto D. Berumen <sup>^</sup> Jason Miller
897	Specialized Data Management Support	Rebecca Sanchez	8.00	0.50	7.50			[Vacant - 3] Debra F. Hill <sup>^</sup> (reports to Roland L. Antoine Jr.)
959	IT-School Administration Services	Rebecca Sanchez	35.00	36.02	0.00	Sean Brinkman	Sami A. Iliya**	Noelia A. Martinez John A. Criss II Marlon Ellis Harrison Miriam Coleman-Harris
<b>Chief of Staff - Pamela Lear</b>								
740	Chief of Staff*	Christine Dominiak	7.00	6.00	0.00	Justin E. Coppedge (Deputy Chief of Staff)		Stacey Randle
952	Evaluation & Assessment	Christine Dominiak	6.00	5.00	0.00	Cecilia A. Oakeley (Assistant Superintendent)		
806	Federal & State Accountability	Christine Dominiak	3.00	2.00	1.00		Charles H. Chernosky III**	Elizabeth Marie Garza <sup>^</sup>
951	Assessment	Christine Dominiak	38.00	40.00	0.00		Aaron P. Ware**	Kathy M. Williams Palmer Thanh Le Karen S. Byers Sandi R. Smart
955	Evaluation	Christine Dominiak	16.00	17.00	0.00		Robert E. Mount** Karla H. Genter**	Veronica Martinez-Cantu Heather R. Jordan Vinh Dam
960	Evaluation (Internal Services)	Christine Dominiak	23.50	1.00	23.50		Myra Bush <sup>^</sup>	Robert J. Costello <sup>^</sup> Nora Douglas Dianne Palladino <sup>^</sup> [Vacant]
705	Legal Services	Christine Dominiak	8.50	14.00	0.50	John R. Elrod (General Counsel)		Karla Longoria
710	Board Services	Christine Dominiak	9.00	9.00	0.00	Denoris B. Harris		
702	Board of Trustees	Christine Dominiak	0.00	0.00	0.00	(District Liaison - Denoris Harris)		
748	Project Management Office	Christine Dominiak	6.00	5.00	0.00	William B. Pilcher Jr.		Yvette Branch Entaune Tyson
970	Police Department	Christine Dominiak	208.00	207.00	0.00	Craig Miller (Chief of Police)	Jason M. Rodriguez (Assistant Chief) Gary W. Hodges	Wilford F. Davis Lisa Gail Womack

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**Central Dallas ISD Budget Hierarchy  
(DRAFT)**

		2016-17		2016-17			
		Approved		Current		Current Non-	
		FTEs		GO FTEs		GO FTEs	
Org Name		Budget Analyst		Executive Director		Director	
						Manager	
982	Dallas ISD Education Center	Devin Mountain	0.00	1.00	0.00	Rene A. Ronquillo	Scherry Byrd
<b>Chief of Communications Officer - Toni Lynn Cordova Woodruff</b>							
730	Communication Services*	Christine Dominiak	9.00	11.51	0.50	Libby Daniels	Lawana Porter%
734	News & Information	Christine Dominiak	3.00	3.00	0.00	Robyn Harris	Lester E. Singleton
811	Translation Services	Christine Dominiak	14.00	12.50	6.50	Ivette C. Weis**	[Vacant - 2]
819	Office of Family & Community Engagement	Christine Dominiak	18.00	2.30	15.70	Elsa Pennell**	Maricarmen Eroles^
743	Marketing Services	Christine Dominiak	12.00	10.00	0.00	Amy Nicole Mansell**	Antonia M. Neal^
<b>Chief Operating Officer - Scott M. Layne</b>							
746	Operation Services*	Mark Brokaw	4.00	3.00	0.00		Carlos Eugene Davis
718	Operation Business Services	Mark Brokaw	17.00	18.40	0.00	Kathi Hayward	Keyla Edith Kirtton
823	Real Property Management	Mark Brokaw	6.00	6.00	0.00	Rita Jean Fisher	Laura Ann Guillory
971	Transportation Services	Mark Brokaw	27.00	27.03	0.00	Orlando Alameda	Katherine Schnepel
972	Central Operations	Mark Brokaw	4.00	4.00	0.00	Ramon Gonzalez	Daniel Diaz
980	Service Center(s)	Mark Brokaw	79.00	77.00	0.00	James G. Robinson	Benito Juarez
736	Districtwide Records Management	Mark Brokaw	10.00	12.01	0.00		[Vacant]
741	Textbooks	Mark Brokaw	4.00	4.00	0.00		Christopher D. Stone
965	Maintenance & Facility Services	Mark Brokaw	231.00	234.10	0.00	[Vacant]	Matthew Tyner
						Cesar Villarreal	Barton W. Webster (Electrical)
						Bobby Glenn Brown (BS)	
						Keith D. Pearson (SE)	
						Samuel L. Jefferson (NW)	
						Louis Guerrero Jr.	
						Rigoberto Zavala Jr.	
						Kenneth J. Gerecht	
						Michael B. Smith	
<b>Chief Operating Officer - Scott M. Layne (Continued)</b>							
961	Capital Improvement Department	Mark Brokaw	13.00	4.00	8.00	Sylvia L. Pena	Erik Leslie Ziller^
966	Energy Management Department	Mark Brokaw	5.00	6.00	0.00	[Vacant]^	Jermauld Cobbs^
968	Heat, Ventilation & Air Conditioning	Mark Brokaw	80.00	80.00	0.00	Kiya Beyene	
835	Grounds & Athletic Fields	Mark Brokaw	110.00	112.20	0.00	Tony B. Thompson (Assistant Director)	Toby A. Smith
964	Environmental, Health & Safety Department	Mark Brokaw	22.00	24.00	0.00	Christopher Lanier Gray	Adrian D. Williams
969	Custodial Services	Mark Brokaw	54.50	65.75	0.00	David Bassham	Daryl V. Daniels
						Tyrone Fernando Haynes	
						Vacant (Assistant Director)	Jose A. Guerrero
							Rosalyn C. Hilburn
							Aaron Stephens
979	Construction Services	Mark Brokaw	20.50	0.00	33.50	Timothy Strucely^	Shelley Debnam^
						Danette G. Murray^	Brian K. Johnson^
						Curtis L. Oliver^	Christopher T. Moad^
						Wesley A. Owens^	Kathleen A. Olson^
						Donald Gene Smith^	Gladys Michelle Johnson^
						Vacant .5	Ricky W. Martin^
						Vacant (Assistant Director)	Jeffrey Houle^
							Kevin V. Williams^
							Vacant - 6
984	Food & Child Nutrition Services	Mark Brokaw	215.00	0.00	208.00	Michael T. Rosenberger^	Lori J. Livingston^
						Olga L. Rosenberger^	Trina Nelson ^
						Bonnie S. Cheung^	LaFreda D. Lacaze^
						Riyad F. Alsaied^	Paula Antoinette Richardson^
						Julie Gaye Farris^	Shondra Ewing^
						[Vacant]	

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**Central Dallas ISD Budget Hierarchy  
(DRAFT)**

**2016-17  
Approved FTEs    Current GO FTEs    Current Non-  
GO FTEs**

Org Name	Budget Analyst	FTEs	GO FTEs	GO FTEs	Executive Director	Director	Manager	
	Chief Human Capital Management - Karry L. Chapman							
737	Human Capital Management*	Yolanda Freeman	134.00	118.50	24.00	Robert A. Abel	Diedrae B. Hunter (Sr. Director)	Valerie Kay Robertson (P&C)
						[Vacant]	Michele J. Andreason (Sr. Director)	Ashley Marie Lozano (T&C)
							Ruben Jimenez	Jerellen S. Smith (O&R)
							Priscilla Soltren	Elizabeth Rains Cook (OPS)
							Ekong Patrick Ekong	Patrice R. James (ER&S)
							Vacant - 2	Jordan Carlton (TL-R)
							Torey Willis	
							Bryan E. Berens^ (D)	
							Larena Flemmings (TL-SS)	
							Oscar Rodriguez (CS)	
							Takesha L. Winn (O&R)	
							Kimberly Kelly (ER)	
							Ebonye McGee	
							Travis Kaiser	
							[Vacant - 2]	
735	Employee Benefits	Yolanda Freeman	4.00	4.00	0.00			
827	Alternative Certification (EF)	Yolanda Freeman	20.00	0.00	20.04		Elizabeth E. Jackson^ Heather Asp^ [Vacant]	
	Chief of Internal Audit Officer - Michael Singleton							
728	Internal Audit*	Mark Brokaw	23.00	23.00	0.00	Lauro Garza Jr.		Andrea D. Whelan
						Aaron Saul Munoz		Donald Woods
								[Vacant]
	Unassigned							
813	Office of Broadcast & Programming	Christine Dominiak	8.00	8.00	0.00		[Vacant]**	[Vacant]

**DIVISION FTE SUMMARY**

	Approved FTEs	Current GO FTEs	Current Non-GO^ FTEs	Total Current FTEs
Superintendent of Schools	4.50	4.50	0.00	4.50
Deputy Superintendent	489.11	389.95	376.46	766.41
Chief of Strategic Initiatives & External Relations	0.00	105.20	36.09	141.29
Chief of Schools Officer	404.81	337.23	75.82	416.05
Chief Financial Officer	202.25	132.06	53.20	185.26
Chief Technology Officer	168.00	237.55	18.50	256.05
Chief of Staff	325.00	307.00	25.00	332.00
Chief of Communications Officer	56.00	39.31	22.70	62.01
Chief Operating Officer	902.00	677.49	249.50	926.99
Chief Human Capital Management	158.00	122.50	44.04	166.54
Chief of Internal Audit Officer	23.00	23.00	0.00	23.00
Chief of Transformation and Innovation 2	6.00	6.00	0.00	6.00
<b>Central Total FTEs</b>	<b>2,732.67</b>	<b>2,375.79</b>	<b>901.31</b>	<b>3,277.1</b>
School Leadership A		9049.58	7720.85	16,770.43
School Leadership B		7825.34	6668.75	14,494.09
Intensive Support Network		1290.99	1062.98	2,353.97
Other		128.00	106.00	234.00
<b>Campus Total FTEs</b>		<b>18,293.91</b>	<b>15,558.58</b>	<b>33,852.49</b>
<b>District Total FTEs</b>		<b>20,669.70</b>	<b>16,459.89</b>	<b>37,129.59</b>

Indicates changes from previous month

# APRIL 2016-2017

## MONTHLY CONTROL REPORTS

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