



AREA 4

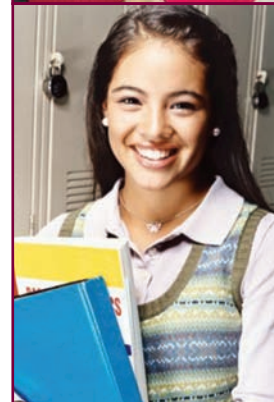
# Adopted 2005-2006 District Budget

Fiscal Year  
July 1, 2005 - June 30, 2006

Dallas  
Independent  
School  
District



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DALLAS, TEXAS 75204  
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[WWW.DALLASISD.ORG](http://WWW.DALLASISD.ORG)



AREA 4

## Dallas Independent School District Area 4 Schools Overview

<b>Personnel</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Budget</b>
<b>Personnel</b>					
Central Admin.	81.00	89.00	89.00	93.00	91.00
Other Admin.	83.00	100.00	99.00	102.00	101.00
Teacher	1,469.15	1,800.07	1,728.90	1,737.58	1,746.63
Campus Nurse	.00	.00	.00	.00	.00
Secretary/Clerk	74.00	83.00	82.00	82.00	88.00
Food Service	210.00	244.00	242.00	244.00	218.00
Custodian	163.50	178.00	178.00	166.00	159.00
Other Support	303.55	327.98	361.59	360.40	366.04
<b>Total</b>	<b>2,384.20</b>	<b>2,822.05</b>	<b>2,780.49</b>	<b>2,784.98</b>	<b>2,769.67</b>
<b>Expenditure</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Budget</b>
<b>Expenditure</b>					
Salary And Employee Benefits (6100)	110,102,907	115,116,801	115,788,336	121,268,121	123,702,067
Contracted Services (6200)	518,314	634,569	609,930	515,611	592,212
Supplies And Materials (6300)	7,019,940	7,061,335	1,996,899	1,635,071	1,795,986
Other Expenses (6400)	173,135	2,170,983	159,428	184,353	235,434
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	432,667	1,996,961	41,944,858	1,722,423	60,731,056
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>118,246,962</b>	<b>126,980,649</b>	<b>160,499,451</b>	<b>125,325,579</b>	<b>187,056,755</b>

## TAKS Assessment Data

Area	Org	Facility Name	2004 TAKS Read	2005 TAKS Read	2004 TAKS Math	2005 TAKS Math
4						
	001	Adams, B., High School	77.2	66.3	52.6	44.0
	006	Hillcrest High School	70.4	65.7	49.7	52.6
	021	White High School	85.6	82.9	72.2	64.3
	047	Franklin Middle School	77.5	70.0	55.0	52.0
	048	Gaston Middle School	69.1	62.6	46.8	39.6
	050	Hill Middle School	71.5	62.2	52.8	34.6
	054	Marsh Middle School	78.6	69.4	54.9	48.8
	108	Bayles Elementary School	80.2	75.1	72.8	61.6
	119	Cabell Elementary School	73.9	74.0	70.7	63.6
	120	Caillet Elementary School	75.8	778.0	77.7	80.1
	125	Casa View Elementary School	90.0	89.5	87.4	84.2
	129	Conner Elementary School	74.9	73.3	66.5	67.6
	135	DeGolyer Elementary School	92.8	93.7	94.3	93.3
	141	Vickery Meadows Elementary School	58.0	71.4	58.9	67.3
	147	Gill Elementary School	69.2	68.7	63.6	65.6
	148	Gooch Elementary School	81.0	83.4	82.2	79.7
	153	Hexter Elementary School	78.2	76.7	75.5	70.3
	159	Hotchkiss Elementary School	80.2	79.0	81.1	76.5
	166	Kiest Elementary School	78.6	75.8	76.2	75.9
	169	Kramer Elementary School	84.7	83.9	83.9	89.0
	182	Marcus Elementary School	75.0	76.0	78.6	73.0
	193	Pershing Elementary School	81.1	76.9	72.7	78.7
	194	Polk Elementary School	76.8	63.5	64.9	63.5
	195	Preston Hollow Elementary School	79.6	76.7	85.2	75.9
	198	Reilly Elementary School	83.4	80.9	79.5	78.4
	199	Reinhardt Elementary School	81.4	83.7	80.7	80.7
	203	Rogers Elementary School	76.3	76.6	72.8	73.2
	206	Sanger Elementary School	77.5	82.4	81.8	79.9
	218	Truett Elementary School	71.9	68.4	67.2	67.2
	223	Walker Elementary School	80.8	74.6	81.3	76.1
	228	Williams Elementary School	90.2	91.1	77.4	81.4
	230	Withers Elementary School	86.2	83.6	87.1	88.3
	233	Adams, N., Elementary School	86.3	89.5	90.3	86.5
	280	Frank Elementary School	82.0	80.1	84.4	79.4
	284	Highland Meadows Elementary School		77.5		76.2
	Summary for 'Area' = 4 (35 detail records)					
	<b>Avg</b>		<b>78.7</b>	<b>96.7</b>	<b>72.9</b>	<b>70.5</b>

TAKS Read/Math represent the percent tested who passed.

TAKS Assessment Data

# ITBS Assessment Data

Area	Org	Facility Name	2004 ITBS Read	2005 ITBS Read	2004 ITBS Math	2005 ITBS Math
4						
	001	Adams, B., High School	39.0	36.1	41.0	37.2
	006	Hillcrest High School	41.7	43.0	36.5	46.6
	021	White High School	45.3	43.3	46.2	40.5
	047	Franklin Middle School	46.0	41.4	50.8	47.9
	048	Gaston Middle School	39.4	37.1	42.1	43.0
	050	Hill Middle School	40.2	39.1	44.0	40.7
	054	Marsh Middle School	45.3	42.2	48.2	47.9
	108	Bayles Elementary School	44.2	43.5	47.2	47.3
	119	Cabell Elementary School	50.7	49.6	55.2	53.5
	120	Caillet Elementary School	46.1	47.7	52.2	54.8
	125	Casa View Elementary School	53.9	53.2	56.9	58.2
	129	Conner Elementary School	43.4	45.8	42.8	45.7
	135	DeGolyer Elementary School	66.0	64.8	72.6	73.6
	141	Vickery Meadows Elementary School	45.4	44.3	52.8	54.7
	147	Gill Elementary School	47.7	43.6	51.7	46.9
	148	Gooch Elementary School	54.8	49.7	57.4	54.7
	153	Hexter Elementary School	54.2	52.0	55.8	54.5
	159	Hotchkiss Elementary School	47.8	45.4	52.9	50.2
	166	Kiest Elementary School	50.4	48.7	56.3	55.6
	169	Kramer Elementary School	50.5	50.3	57.0	54.0
	182	Marcus Elementary School	46.4	46.9	53.1	53.4
	193	Pershing Elementary School	53.8	49.8	55.7	54.8
	194	Polk Elementary School	45.5	44.4	49.0	50.7
	195	Preston Hollow Elementary School	47.5	51.4	57.1	58.6
	198	Reilly Elementary School	50.1	48.9	55.1	54.6
	199	Reinhardt Elementary School	53.1	52.3	56.0	57.2
	203	Rogers Elementary School	47.2	46.6	51.1	51.7
	206	Sanger Elementary School	48.6	50.0	53.7	54.2
	218	Truett Elementary School	45.4	44.3	49.6	48.8
	223	Walker Elementary School	47.0	43.2	55.1	50.7
	228	Williams Elementary School	52.3	49.1	56.8	55.9
	230	Withers Elementary School	53.6	54.7	59.8	61.1
	233	Adams, N., Elementary School	62.3	59.9	65.7	66.4
	280	Frank Elementary School	54.6	54.2	59.8	60.1
	284	Highland Meadows Elementary School		47.0		51.4
Summary for 'Area' = 4 (35 detail records)						
	<b>Avg</b>		<b>48.8</b>	<b>47.5</b>	<b>52.9</b>	<b>52.5</b>

ITBS Read/Math represent the Mean Normal Curve Equilant (NCE) for all students tested.

ITBS Assessment Data

# Organizational Overview

## 001 Adams, B. High School

### Mission Statement

The mission of Bryan Adams High School is to prepare all students to graduate with the skills to become productive and responsible citizens.

### Goals Addressed

- » Provide a climate conducive to learning.
- » Prepare individuals to communicate, contribute, and interact within a global community.
- » Provide the highest level of teaching to all students regardless of course subject

### Objectives

- » Provide varied opportunities for all students to receive a well-rounded academic and social education.
- » Enhance school climate.
- » Provide a quality staff development for parents and teachers.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	139.17	166.92	154.75	153.25	155.25
Support	46.50	55.50	61.00	57.50	57.50
<b>Total</b>	<b>185.67</b>	<b>222.42</b>	<b>215.75</b>	<b>210.75</b>	<b>212.75</b>

### Expenditure

Salary And Employee Benefits (6100)	8,901,298	9,602,351	9,722,988	9,530,193	9,780,752
Contracted Services (6200)	7,797	14,030	31,532	20,000	20,000
Supplies And Materials (6300)	545,333	524,393	205,877	161,104	144,814
Other Expenses (6400)	2,188	137,541	3,158	3,142	29,692
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	55,554	28,202	149,122	38,806	7,776,195
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>9,512,170</b>	<b>10,306,517</b>	<b>10,112,677</b>	<b>9,753,245</b>	<b>17,751,453</b>

# Organizational Overview

## 006 Hillcrest High School

### Mission Statement

The mission of Hillcrest High School is to inspire and nurture students to flourish in a diverse and complex world.

### Goals Addressed

- » Increase student achievement levels on all standardized tests.
- » Increase student attendance by 5 percent.
- » Create an environment conducive to student achievement improvement.

### Objectives

- » Maintain student participation in extra-curricular activities.
- » Increase awareness and interest in higher education for 9th and 10th grade students.
- » Increase student enrollment in Pee-AP and AP courses.
- » Increase parental involvement.
- » Revise and implement strategies to decrease student drop-out.
- » Increase before and after school academic enrichment and tutoring.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	89.53	120.00	114.00	111.50	115.50
Support	37.60	39.60	41.60	37.60	37.00
<b>Total</b>	<b>127.13</b>	<b>159.60</b>	<b>155.60</b>	<b>149.10</b>	<b>152.50</b>

### Expenditure

Salary And Employee Benefits (6100)	6,450,110	7,074,774	7,019,293	6,877,400	7,179,007
Contracted Services (6200)	14,095	18,889	6,173	22,624	8,500
Supplies And Materials (6300)	446,041	446,181	142,779	104,442	85,252
Other Expenses (6400)	8,945	85,021	2,186	2,455	29,005
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	18,080	22,212	265,488	19,592	2,713,263
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>6,937,270</b>	<b>7,647,078</b>	<b>7,435,918</b>	<b>7,026,513</b>	<b>10,015,027</b>

# Organizational Overview

## 021 White High School

### Mission Statement

The mission of W.T. White High School is to prepare all students to graduate with the skills to become productive and responsible citizens and to successfully meet the principles of effective schools by providing strong instructional leadership, focusing on academic achievement for all students, implementing instructional strategies to meet the needs of all students, and ensuring a safe, orderly and positive environment.

### Goals Addressed

- » Improve the performance of all students on measures of higher order thinking skills.
- » Maintain an atmosphere where all students have the opportunity to learn.
- » Increase parent and community involvement.

### Objectives

- » Enhance objective community awareness and involvement.
- » Increase cultural diverse parent involvement in existing parent organizations.
- » Promote a safe and secure learning environment.
- » Decrease ninth grade failure rate.
- » Decrease number of students that teachers teach daily.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	102.00	134.50	126.50	120.00	127.50
Support	48.00	47.64	52.64	51.00	52.00
<b>Total</b>	<b>150.00</b>	<b>182.14</b>	<b>179.14</b>	<b>171.00</b>	<b>179.50</b>

### Expenditure

Salary And Employee Benefits (6100)	7,482,314	7,748,665	7,906,256	7,696,270	8,254,822
Contracted Services (6200)	23,163	29,591	19,404	18,000	18,000
Supplies And Materials (6300)	399,108	355,210	177,997	117,728	118,297
Other Expenses (6400)	2,231	77,721	3,043	2,575	29,125
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	30,653	3,795	290,508	31,470	11,715,997
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>7,937,470</b>	<b>8,214,982</b>	<b>8,397,209</b>	<b>7,866,043</b>	<b>20,136,241</b>

# Organizational Overview

## 047 Franklin Middle School

### Mission Statement

The mission of Benjamin Franklin Middle School is to commit to the highest standards of performance in educational programs. The school recognizes the worth and dignity of all persons and seeks to be responsive to their needs as well as those of the community.

### Goals Addressed

- » Improve TAKS mastery and sustained achievement gains.
- » Improve ITBS performance
- » Improve student attendance.
- » Improve teacher attendance.

### Objectives

- » Increase the number of students reading on level.
- » Improve language arts, mathematics, social studies, and science achievement.
- » Improve parent and community involvement.
- » Enhance school climate and safety.
- » Increase the promotion and course passing rate.
- » Increase enrollment in advanced courses.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	69.00	80.00	70.50	69.50	68.50
Support	19.00	23.00	31.00	29.00	28.00
<b>Total</b>	<b>88.00</b>	<b>103.00</b>	<b>101.50</b>	<b>98.50</b>	<b>96.50</b>

### Expenditure

Salary And Employee Benefits (6100)	4,377,799	4,357,788	4,161,499	4,363,215	4,372,938
Contracted Services (6200)	10,214	14,235	10,576	14,300	14,300
Supplies And Materials (6300)	240,031	185,474	92,249	62,170	56,815
Other Expenses (6400)	10,724	44,680	7,350	10,600	12,200
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	11,319	111,449	2,331,586	11,484	1,744,981
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>4,650,087</b>	<b>4,713,625</b>	<b>6,603,260</b>	<b>4,461,769</b>	<b>6,201,234</b>

# Organizational Overview

## 048 Gaston Middle School

### Mission Statement

The mission of W. H. Gaston Middle School is to increase the performance of every student in all areas of academic endeavor. Total success involves teachers, parents, students, and the community.

### Goals Addressed

- » Meet or exceed the state average on the 2006 TAKS tests.
- » Provide a supportive, stimulating learning environment for students.
- » Increase parental involvement in all aspects of school activities.

### Objectives

- » Increase parental involvement in school related activities.
- » Provide staff development opportunities for all staff members to improve teaching skills and learn new strategies to meet the needs of a diverse population.
- » Integrate social skills through an interdisciplinary approach to reach all students.

<b>Allocations</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Adopted</b>	<b>2006 Budget</b>
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### Personnel

Professional	57.00	74.52	66.00	63.30	60.60
Support	29.00	32.00	36.60	33.00	31.00
<b>Total</b>	<b>86.00</b>	<b>106.52</b>	<b>102.60</b>	<b>96.30</b>	<b>91.60</b>

### Expenditure

Salary And Employee Benefits (6100)	3,941,230	3,946,773	3,963,781	4,113,590	4,008,241
Contracted Services (6200)	16,312	21,612	16,450	20,900	13,700
Supplies And Materials (6300)	200,631	198,659	76,871	58,639	52,760
Other Expenses (6400)	21,701	61,047	8,062	8,715	8,715
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	12,468	10,546	179,089	11,846	4,432,277
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>4,192,341</b>	<b>4,238,637</b>	<b>4,244,252</b>	<b>4,213,690</b>	<b>8,515,693</b>

# Organizational Overview

## 050 Hill Middle School

### Mission Statement

The mission of Robert T. Hill Middle School is to provide and implement a program to foster the intellectual, physical, social, and emotional growth of middle school students, while encouraging them to become increasingly self-directing. Increasing academic success and addressing the emotional and social needs of the young adolescent are the major areas of focus for the 2005-2006 academic year.

### Goals Addressed

- » Create small communities (Teams) for learning where stable, close, and mutually respectful relationships with adults and peers are established.
- » Ensure success for all students through the promotion of cooperative learning, flexibility in arranging instructional time, and by providing adequate resources for teachers.
- » Improve academically through the fostering of the students' health by providing access to health care and counseling services and a healthy environment.
- » Promote home and community involvement to better meet the educational and developmental needs of young adolescents.
- » Create a computer network system throughout the building which will allow teachers and students to access data and information systems to make better educational decisions.

### Objectives

- » Provide on campus staff development training for staff and parents on the characteristics of early adolescents and their implications.
- » Continue providing training for all teachers on teaming, interdisciplinary curriculum units, use of advisory (Prime Time), and the concept of wellness.
- » Provide leadership, supervision, and support for staff in implementing teaming and flexible scheduling strategies that will enhance student learning and achievement.
- » Provide classroom observations, demonstrations, and consultations to improve teacher performance. Interface with teachers, parents, and the community through a site-based organization (SBDM) in a collaborative effort to improve achievement.
- » Provide computer training to teachers and students, which will lead to better learning and achievement, specifically in the areas of math and reading.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	53.50	62.50	57.70	55.81	54.68
Support	23.50	27.50	30.50	29.00	27.00
<b>Total</b>	<b>77.00</b>	<b>90.00</b>	<b>88.20</b>	<b>84.81</b>	<b>81.68</b>

### Expenditure

Salary And Employee Benefits (6100)	3,579,231	3,816,153	3,556,324	3,612,821	3,597,846
Contracted Services (6200)	8,562	13,549	22,188	13,700	13,700
Supplies And Materials (6300)	223,335	231,302	85,664	67,715	52,409
Other Expenses (6400)	11,442	44,215	2,633	5,335	7,505
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	14,765	9,179	145,261	9,802	2,033,949
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>3,837,335</b>	<b>4,114,398</b>	<b>3,812,070</b>	<b>3,709,373</b>	<b>5,705,409</b>

# Organizational Overview

## 054 Marsh Middle School

### Mission Statement

The mission of Thomas C. Marsh Middle School is to create an educational environment that strives for success by embracing community/parent involvement, honoring diversity, and meeting high expectations.

### Goals Addressed

- » Improve minority parent involvement.
- » Improve performance on all standardized tests.
- » Improve attendance rates.

### Objectives

- » Improve internal and external communication.
- » Improve discipline management.
- » Develop programs for minority parent participation.
- » Enhance student support systems.
- » Improve instructional delivery systems.
- » Improve school operations.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	71.00	94.00	82.00	79.00	78.00
Support	25.00	29.00	33.00	31.00	29.00
<b>Total</b>	<b>96.00</b>	<b>123.00</b>	<b>115.00</b>	<b>110.00</b>	<b>107.00</b>

### Expenditure

Salary And Employee Benefits (6100)	4,918,887	5,097,693	4,917,180	4,858,318	4,855,331
Contracted Services (6200)	17,235	17,250	25,486	14,500	14,500
Supplies And Materials (6300)	259,252	298,376	82,068	73,616	84,204
Other Expenses (6400)	8,448	58,947	13,772	11,615	5,690
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	24,127	13,915	321,439	19,110	5,513,983
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>5,227,950</b>	<b>5,486,180</b>	<b>5,359,945</b>	<b>4,977,159</b>	<b>10,473,708</b>

# Organizational Overview

## 108 Bayles Elementary School

### Mission Statement

The mission of Bayles Elementary School is to prepare all children so that they can make positive contributions to society.

### Goals Addressed

- » Improve test achievement.
- » Improve attendance.
- » Decrease discipline referrals.

### Objectives

- » Provide leadership, supervision, and support for the staff to enable them to provide instructional excellence for students.
- » Provide an effective accountability and monitoring system to enable the orderly implementation of district and state monitored programs.
- » Develop a comprehensive plan to improve student learning and achievement by utilizing specific strategies which are addressed by districtwide special instruction committees.
- » Provide compensatory programs for students and staff improvement: Title I, and staff development sessions on-site and off-site.
- » Provide a plan for teachers, parents, and the community to plan together successful ways to educate the students.
- » Enhance the instructional program through distance learning and technology.

<b>Allocations</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Adopted</b>	<b>2006 Budget</b>
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### Personnel

Professional	40.00	43.50	40.38	41.26	41.23
Support	23.00	21.00	21.00	22.00	22.00
<b>Total</b>	<b>63.00</b>	<b>64.50</b>	<b>61.38</b>	<b>63.26</b>	<b>63.23</b>

### Expenditure

Salary And Employee Benefits (6100)	2,734,619	2,665,922	2,432,149	2,646,212	2,736,048
Contracted Services (6200)	14,922	15,670	6,866	11,800	11,800
Supplies And Materials (6300)	161,836	159,255	29,956	21,705	23,648
Other Expenses (6400)	2,884	58,947	3,075	2,512	2,508
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	9,141	134,721	3,489,250	6,414	1,004,928
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>2,923,403</b>	<b>3,034,515</b>	<b>5,961,296</b>	<b>2,688,643</b>	<b>3,778,932</b>

# Organizational Overview

## 119 Cabell Elementary School

### Mission Statement

The mission of William L. Cabell Elementary School is to provide an instruction program that develops proficient students.

### Goals Addressed

- » Provide certified staff to address the varied needs and characteristics of all students.
- » Align and consistent delivery of curriculum objectives across grade levels.
- » Equip all staff with instructional materials to support the instructional program.

### Objectives

- » Maintain a professional dialogue process that fosters a deeper understanding and increased implementation of effective instructional strategies.
- » Provide a positive instructional climate that is conducive to learning.
- » Provide programs that meet the needs of all students.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	38.50	42.50	41.50	43.50	40.50
Support	20.00	20.00	20.00	22.00	21.00
<b>Total</b>	<b>58.50</b>	<b>62.50</b>	<b>61.50</b>	<b>65.50</b>	<b>61.50</b>

### Expenditure

Salary And Employee Benefits (6100)	2,458,153	2,616,780	2,677,678	2,792,682	2,691,165
Contracted Services (6200)	6,127	13,180	11,148	13,700	13,700
Supplies And Materials (6300)	133,540	157,520	24,008	33,360	41,216
Other Expenses (6400)	4,074	57,140	3,044	3,154	9,574
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	6,952	7,316	117,068	9,802	778,388
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>2,608,845</b>	<b>2,851,937</b>	<b>2,832,944</b>	<b>2,852,698</b>	<b>3,534,043</b>

# Organizational Overview

## 120 Caillet Elementary School

### Mission Statement

The mission of F. P. Caillet Elementary School is to prepare all students to achieve academic success through reading, problem-solving, and character education, in a safe and risk free environment.

### Goals Addressed

- » Furnish teachers with the opportunities to participate in professional development activities that will allow for professional growth.
- » Provide targeted support to meet the varying needs of all students.

### Objectives

- » Continue to utilize highly qualified professionals to work directly with targeted students.
- » Facilitate teacher participation in professional conferences and other training opportunities in order to continuously improve classroom instruction.
- » Provide extended day services for students failing to master critical TEKS objectives.
- » Provide teachers and students with the essential technological tools to seamlessly integrate technology and instruction.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	31.50	38.50	38.50	37.00	42.00
Support	19.00	19.00	18.00	18.00	20.00
<b>Total</b>	<b>50.50</b>	<b>57.50</b>	<b>56.50</b>	<b>55.00</b>	<b>62.00</b>

### Expenditure

Salary And Employee Benefits (6100)	2,175,406	2,220,274	2,264,445	2,356,237	2,741,475
Contracted Services (6200)	3,710	5,362	6,657	5,500	11,800
Supplies And Materials (6300)	159,951	159,407	46,921	39,266	59,375
Other Expenses (6400)	6,290	47,603	5,508	9,808	2,816
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	8,111	131,527	964,231	29,809	668,284
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>2,353,468</b>	<b>2,564,174</b>	<b>3,287,762</b>	<b>2,440,620</b>	<b>3,483,750</b>

# Organizational Overview

## 125 Casa View Elementary School

### Mission Statement

The mission of Casa View Elementary School is to provide every student with a safe, nurturing environment where all children feel valued and are encouraged to reach their full academic potential.

### Goals Addressed

- » Establish a safe and educationally sound environment for optimum learning opportunities in all basic curriculum content areas.
- » Create an environment that will ensure that all students will be able to adapt and function in a culturally diverse society.

### Objectives

- » Develop a plan to improve writing, reading, and math skills which will include specific strategies: writing cycle, math cycle, manipulatives, webbing, and brainstorming.
- » Provide classroom observations, evaluations, and specific strategies: writing cycle, math cycle, manipulatives, webbing, and brainstorming.
- » Provide classroom observations, evaluations, and specific feedback to improve teacher performance; therefore, raising test scores for all students.
- » Plan with parents and community members to create a safe and secure environment for learning.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	55.00	60.97	60.91	60.00	59.00
Support	28.50	26.50	27.50	28.80	28.90
<b>Total</b>	<b>83.50</b>	<b>87.47</b>	<b>88.41</b>	<b>88.80</b>	<b>87.90</b>

### Expenditure

Salary And Employee Benefits (6100)	3,526,954	3,673,147	3,639,051	3,770,713	3,825,289
Contracted Services (6200)	49,274	65,773	37,863	19,855	14,300
Supplies And Materials (6300)	233,452	244,853	42,517	29,857	38,033
Other Expenses (6400)	5,916	74,024	4,851	4,310	4,290
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	12,453	11,737	106,410	14,453	902,216
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>3,828,048</b>	<b>4,069,533</b>	<b>3,830,692</b>	<b>3,839,188</b>	<b>4,784,128</b>

# Organizational Overview

## 129 Conner Elementary School

### Mission Statement

The mission of S. S. Conner Elementary School is to prepare students for competent performance at their next grade level, and to prepare students to be responsible citizens within their communities.

### Goals Addressed

- » Teach for mastery in core subjects.
- » Increase opportunities for parental involvement.

### Objectives

- » Provide mastery training opportunities for students and staff.
- » Profile, monitor, and target students' academic performance.
- » Foster a positive climate and culture to reinforce learning and empower learners.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
<b>Personnel</b>					
Professional	32.00	38.50	38.50	39.50	39.50
Support	20.50	20.50	19.50	19.00	18.00
<b>Total</b>	<b>52.50</b>	<b>59.00</b>	<b>58.00</b>	<b>58.50</b>	<b>57.50</b>
<b>Expenditure</b>					
Salary And Employee Benefits (6100)	2,217,836	2,223,235	2,219,190	2,512,058	2,540,745
Contracted Services (6200)	11,039	14,879	9,343	11,800	11,800
Supplies And Materials (6300)	169,414	156,729	57,563	38,350	36,185
Other Expenses (6400)	6,363	57,259	4,624	3,640	2,680
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	9,813	7,762	283,615	8,700	2,625,029
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>2,414,464</b>	<b>2,459,863</b>	<b>2,574,335</b>	<b>2,574,548</b>	<b>5,216,439</b>

# Organizational Overview

## 135 DeGolyer Elementary School

### Mission Statement

The mission of Everette L. DeGolyer Elementary School is to meet the diverse education needs for all the students.

### Goals Addressed

- » Provide a positive and orderly climate for teaching and learning.
- » Provide a clear instructional focus for teachers and learners.
- » Provide regular communication between home and school.

### Objectives

- » Provide supervision of staff in a manner which ensures positive and productive results.
- » Build support for school through an active public relations program.
- » Instill school pride in staff, students, and parents.
- » Maintain a positive focus on what makes the school unique and special.
- » Provide schoolwide activities to reinforce school goals.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	23.00	28.50	28.50	29.50	28.15
Support	12.00	14.00	14.00	14.00	11.00
<b>Total</b>	<b>35.00</b>	<b>42.50</b>	<b>42.50</b>	<b>43.50</b>	<b>39.15</b>

### Expenditure

Salary And Employee Benefits (6100)	1,682,121	1,786,506	1,841,561	1,890,259	1,789,252
Contracted Services (6200)	8,973	10,974	10,020	7,500	7,500
Supplies And Materials (6300)	71,112	66,620	16,787	13,118	15,107
Other Expenses (6400)	735	21,644	2,254	1,985	1,997
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	3,834	54,573	1,756,588	6,164	-128,984
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>1,766,775</b>	<b>1,940,317</b>	<b>3,627,208</b>	<b>1,919,026</b>	<b>1,684,872</b>

# Organizational Overview

## 141 Vickery Meadows Elementary School

### Mission Statement

The mission of Vickery Meadows Elementary School is to nurture the literacy, science, technology, and self-management skills needed in order for students to be positive, effective problem solvers.

### Goals Addressed

- » Provide additional ESL materials and language tutoring for LEP students.
- » Increase literacy through effective implementation of the Dallas Curriculum.
- » Provide more after-school tutoring and homework help to improve students' work.

### Objectives

- » Improve academic and student achievement and student attendance through an emphasis on literacy, self-management, leadership, science, and technology skills.
- » Provide a variety of means for LEP students to improve English skills.
- » Build responsible leadership and positive relations between parents, parent organizations, and school personnel.

<b>Allocations</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Adopted</b>	<b>2006 Budget</b>
<b>Personnel</b>					
Professional	19.00	28.50	30.50	30.50	24.00
Support	14.25	13.75	13.75	13.00	13.00
<b>Total</b>	<b>33.25</b>	<b>42.25</b>	<b>44.25</b>	<b>43.50</b>	<b>37.00</b>
<b>Expenditure</b>					
Salary And Employee Benefits (6100)	1,484,542	1,584,269	1,522,272	1,899,885	1,624,541
Contracted Services (6200)	7,727	13,360	26,689	7,500	9,500
Supplies And Materials (6300)	74,897	57,548	23,649	35,149	25,908
Other Expenses (6400)	1,792	43,343	6,070	4,924	8,416
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	4,752	3,949	426,368	6,831	556,287
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>1,573,709</b>	<b>1,702,469</b>	<b>2,005,048</b>	<b>1,954,289</b>	<b>2,224,652</b>

# Organizational Overview

## 147 Gill Elementary School

### Mission Statement

The mission of Charles A. Gill Elementary School is to commit to educational excellence, which empowers all of its students, regardless of background, to meet the challenges of their rapidly changing world.

### Goals Addressed

- » Ensure a school environment that will allow students to learn the curriculum with a maximum of human and technological support.
- » Increase student achievement by utilizing proven instructional techniques planned by full grade level team involvement.

### Objectives

- » Provide effective leadership and support for the entire school community.
- » Provide classroom observations, demonstrations, and consultations to improve teacher performance.
- » Provide an effective accountability and monitoring system to enable the orderly implementation of the state Essential Elements and TAKS objectives.
- » Guarantee effective cooperation between school personnel, parent organizations, and the community to ensure the greatest productivity of the learning environment.

<b>Allocations</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Adopted</b>	<b>2006 Budget</b>
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### Personnel

Professional	50.00	66.00	66.00	69.00	64.00
Support	25.50	25.50	28.50	28.50	24.00
<b>Total</b>	<b>75.50</b>	<b>91.50</b>	<b>94.50</b>	<b>97.50</b>	<b>88.00</b>

### Expenditure

Salary And Employee Benefits (6100)	3,360,219	3,687,984	3,816,383	4,233,052	3,970,082
Contracted Services (6200)	13,290	13,321	11,302	14,300	14,300
Supplies And Materials (6300)	207,241	293,002	107,527	50,290	40,924
Other Expenses (6400)	7,267	93,913	7,573	12,824	4,476
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	14,232	13,796	213,274	16,401	1,921,979
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>3,602,249</b>	<b>4,102,017</b>	<b>4,156,059</b>	<b>4,326,867</b>	<b>5,951,761</b>

# Organizational Overview

## 148 Gooch Elementary School

### Mission Statement

The mission of Tom C. Gooch Elementary School is to provide quality education to maximize the academic, physical, and social growth of each student in a positive supportive environment conducive to learning.

### Goals Addressed

- » Positively impact and enrich all aspects of the educational experience through the Site-Based Decision Making process.
- » Provide an effective instructional environment in which literacy, mathematics and science skills, and the power to reason are enhanced in order to provide opportunities for students to develop and maximize their full potential.
- » Increase parent and community involvement through systematic sharing of information and involvement in campus related events and issues.
- » Reward and emphasize teaching and learning so as to create an environment which reinforces those attitudes and practices supportive of excellence.
- » Communicate high expectations for student success.
- » Increase campus focus and high expectations for improved teacher and student attendance.
- » Increase student academic success to raise the promotion and passing rate and positively impact reduction of the district's dropout rate.

### Objectives

- » Develop a comprehensive plan to improve student learning and achievement by instruction in the Essential Elements and the Reading Initiative strategies.
- » Provide instruction which addresses varied learning styles in students.
- » Offer an enhanced academic curriculum.
- » Interface with parents and the community to secure support and assistance with school services and programs.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	25.50	28.50	27.50	26.50	27.50
Support	15.00	16.50	16.00	15.00	17.00
<b>Total</b>	<b>40.50</b>	<b>45.00</b>	<b>43.50</b>	<b>41.50</b>	<b>44.50</b>

### Expenditure

Salary And Employee Benefits (6100)	1,706,583	1,671,454	1,675,381	1,760,509	1,882,615
Contracted Services (6200)	5,112	7,906	6,056	7,500	7,500
Supplies And Materials (6300)	109,202	110,147	33,756	28,509	31,398
Other Expenses (6400)	2,332	31,346	2,052	4,006	1,930
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	7,288	7,811	148,069	4,400	912,968
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>1,830,517</b>	<b>1,828,663</b>	<b>1,865,313</b>	<b>1,804,924</b>	<b>2,836,411</b>

# Organizational Overview

## 153 Hexter Elementary School

### Mission Statement

The mission of Victor H. Hexter Elementary School is to provide a well balanced, interdisciplinary curriculum in an effort to ensure that all students become successful citizens. We acknowledge and embrace the diverse cultural background of our students and their learning styles as we strive to give them the tools to become lifelong learners. Parents, teachers, and administrators will work collaboratively to ensure that all students are engaged in a positive, safe, and enriched learning community. Although our scores are generally above the district and/or state norms, we strive for higher gains to be a recognized or exemplary campus.

### Goals Addressed

- » Provide an academically challenging curriculum for all students.
- » Provide a positive, safe, and enriched learning environment.
- » Provide the experiences and tools to encourage all students (and teachers) to become life-long learners.
- » Move toward TEA recognition status.

### Objectives

- » Reinforce the District's Character Counts program.
- » Ensure a collaborative effort to involve parents, students, and the community members in our school.
- » Continue to utilize the nurturing classroom environment; while continuing to expand looping and mixed-age grouping.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	37.95	38.87	38.90	44.00	41.00
Support	16.50	16.50	16.50	21.00	20.64
<b>Total</b>	<b>54.45</b>	<b>55.37</b>	<b>55.40</b>	<b>65.00</b>	<b>61.64</b>

### Expenditure

Salary And Employee Benefits (6100)	2,435,721	2,400,925	2,531,908	2,803,028	2,696,544
Contracted Services (6200)	17,302	19,082	10,597	13,700	11,800
Supplies And Materials (6300)	121,689	169,006	28,422	23,765	24,035
Other Expenses (6400)	2,377	49,965	3,803	3,472	2,520
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	7,403	99,287	1,026,477	282,515	639,001
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>2,584,493</b>	<b>2,738,264</b>	<b>3,601,207</b>	<b>3,126,480</b>	<b>3,373,900</b>

# Organizational Overview

## 159 Hotchkiss Elementary School

### Mission Statement

The mission of L. L. Hotchkiss Elementary School is to produce competent, compassionate, and responsible students for the future by empowering today's children with effective literacy, leadership, and computation skills for society.

### Goals Addressed

- » Create individual goals for staff.
- » Increase student participation in high quality work.

### Objectives

- » Increase the number of students in grades kindergarten through second reading in English on grade level by 95 percent.
- » Increase the number of students in grades third through sixth passing TAKS Math, Reading, and Science by 95 percent.
- » Increase student attendance to attain 98 percent average daily attendance.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	45.00	62.00	62.00	63.00	60.00
Support	31.00	31.00	30.00	30.00	30.00
<b>Total</b>	<b>76.00</b>	<b>93.00</b>	<b>92.00</b>	<b>93.00</b>	<b>90.00</b>

### Expenditure

Salary And Employee Benefits (6100)	3,471,985	3,588,260	3,658,706	3,955,900	3,900,806
Contracted Services (6200)	22,675	43,799	26,496	24,300	23,700
Supplies And Materials (6300)	283,803	293,774	56,136	48,252	50,835
Other Expenses (6400)	3,742	87,574	1,026	4,256	5,124
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	10,461	132,101	3,443,542	14,558	168,075
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>3,792,667</b>	<b>4,145,509</b>	<b>7,185,905</b>	<b>4,047,266</b>	<b>4,148,540</b>

# Organizational Overview

## 166 Kiest Elementary School

### Mission Statement

The mission of Edwin J. Kiest Elementary School is to value the individual child, promote self-esteem, and provide an education of excellence in a safe and nurturing environment.

### Goals Addressed

- » Enhance and raise the level of achievement in math, reading and writing; a lead reading and math teacher will provide instructional support to teachers.
- » Elevate the level of student achievement, attendance, and improve self-esteem; the counselor will provide direct classroom support and intervention to students and teachers.
- » Improve student and faculty pride and self-esteem. The campus facilities will be improved by painting the campus lockers, painting all classroom doors, and upgrading student restrooms.
- » Provide more time on task for student learning, extended day will be provided.
- » Enhance new teacher's teaching capability, a lead reading and math teacher will provide support directly in the classroom.
- » Accelerate the reading levels of all students, the Accelerated Reading (Renaissance) Program will be implemented in each classroom as well as teacher training to correctly implement and support the program.
- » Improve safety and security, outdoor carpet will be installed on all portable porches and steps, crash bars will be installed in all exit doors, and communication to parents on safety/crisis procedures will be provided.

### Objectives

- » Eighty percent of all culturally diverse and economically disadvantaged students will pass the TAKS test in 2005-2006.
- » Fifty percent of all students will score at or above the 50 percentile on the ITBS and Logramos tests.
- » Student attendance will be increased by five percent.
- » Faculty attendance will be increased by five percent.
- » All teachers and staff will complete a minimum of 21 hours of professional development in the areas of reading, math, science, and technology.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	48.00	52.63	50.63	54.82	52.68
Support	23.00	23.50	24.50	23.00	20.00
<b>Total</b>	<b>71.00</b>	<b>76.13</b>	<b>75.13</b>	<b>77.82</b>	<b>72.68</b>

### Expenditure

Salary And Employee Benefits (6100)	3,111,386	3,143,044	3,206,591	3,340,512	3,267,973
Contracted Services (6200)	20,165	17,662	16,923	13,700	13,700
Supplies And Materials (6300)	166,323	164,727	36,630	34,105	35,682
Other Expenses (6400)	8,985	72,886	5,475	3,840	3,796
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	9,736	39,220	116,527	12,834	3,131,549
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>3,316,595</b>	<b>3,437,538</b>	<b>3,382,147</b>	<b>3,404,991</b>	<b>6,452,700</b>

# Organizational Overview

## 169 Kramer Elementary School

### Mission Statement

The mission of Arthur Kramer Elementary is to respect the uniqueness of each child. It is our endeavor to inspire each child to recognize and reach his or her highest potential. We value the involvement of our diverse community and we emphasize a strong community and will emphasize a stronger communications network between the home, school, and the community in 2005-2006.

### Goals Addressed

- » Improve language arts skills in reading comprehension and writing.
- » Improve mathematics problem-solving.
- » Improve schoolwide technology and computer literacy.
- » Improve social skill development and character education.
- » Improve student, teacher, and staff attendance.
- » Increase parent and community communications network.
- » Increase the promotion and course passing rate.

### Objectives

- » Improve curriculum instruction and assessment committee.
- » Establish and maintain a student support services team.
- » Continue implementation of Site-based Decision Making approach with support of staff and community.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	45.00	56.00	58.00	56.00	47.00
Support	18.00	21.00	22.00	21.00	17.00
<b>Total</b>	<b>63.00</b>	<b>77.00</b>	<b>80.00</b>	<b>77.00</b>	<b>64.00</b>

### Expenditure

Salary And Employee Benefits (6100)	2,915,018	3,166,390	3,213,575	3,389,462	2,917,421
Contracted Services (6200)	19,464	22,108	14,863	13,700	21,700
Supplies And Materials (6300)	194,663	237,642	38,419	65,591	38,193
Other Expenses (6400)	5,680	77,516	6,682	5,426	3,262
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	12,549	40,968	691,171	10,374	381,985
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>3,147,374</b>	<b>3,544,624</b>	<b>3,964,711</b>	<b>3,484,553</b>	<b>3,362,561</b>

# Organizational Overview

## 182 Marcus Elementary School

### Mission Statement

The mission of Herbert Marcus Elementary School is to improve academic performance, provide an atmosphere conducive to learning, maintain high expectations for all, and encourage parent participation by providing and implementing a balanced curriculum for all students in grades prekindergarten through sixth. This mission includes programs and services that address specific needs and interests of individual students and their learning styles.

### Goals Addressed

- » Create an environment that will enhance and enrich students' academic achievement in all areas by addressing individual student learning styles.
- » Encourage home and community involvement in all facets of the school curriculum including computer literacy and awareness.
- » Increase the instructional and curriculum emphasis in all areas including problem-solving, literacy development, and science through accelerated learning strategies.

### Objectives

- » Develop a Campus Improvement Plan which precisely covers goals and objectives.
- » Provide teachers with opportunities to develop skills by sharing ideas with co-workers, observing other teachers, providing staff training, and providing resources for teachers to implement thematic unit lessons.
- » Increase academic achievement by rewarding students with incentives for perfect attendance, A Honor Roll, B Honor Roll, Most Improved, and Best Citizen.
- » Interface with staff, parents, and community concerning school issues.
- » Maintain a child-centered environment where students are provided with challenging tasks, a warm, encouraging environment, interest, and positive feedback from all staff members.

<b>Allocations</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Adopted</b>	<b>2006 Budget</b>
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### Personnel

Professional	56.50	60.50	62.00	64.00	61.00
Support	23.00	29.00	29.00	29.00	26.00
<b>Total</b>	<b>79.50</b>	<b>89.50</b>	<b>91.00</b>	<b>93.00</b>	<b>87.00</b>

### Expenditure

Salary And Employee Benefits (6100)	3,308,531	3,450,742	3,506,376	3,962,591	3,862,988
Contracted Services (6200)	32,153	36,871	25,062	22,300	14,300
Supplies And Materials (6300)	232,704	277,962	79,020	76,473	112,894
Other Expenses (6400)	4,540	86,184	2,750	10,784	4,808
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	26,236	144,881	1,091,312	514,338	789,993
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>3,604,163</b>	<b>3,996,640</b>	<b>4,704,520</b>	<b>4,586,486</b>	<b>4,784,983</b>

# Organizational Overview

## 193 Pershing Elementary School

### Mission Statement

The mission of John J. Pershing Elementary School is to enhance an equal educational environment by engaging staff, community members, and parents of all John J. Pershing students in meaningful roles with the intent that such involvement will affect measurable academic improvement for all students.

### Goals Addressed

- » Improve language arts and mathematics.
- » Increase parent/community involvement.
- » Improve school climate and safety.
- » Improve attendance (student and teacher).
- » Meet accreditation requirements.
- » Increase promotion rate.

### Objectives

- » Continue implementation of Site-Based Decision Making with fine tuning as necessary.
- » Continue efforts to build a broader parent involvement base kindergarten through third.
- » Continue to unify instructional efforts with a vertical planning approach pre-kindergarten through sixth.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	36.00	43.00	41.00	42.00	41.00
Support	16.00	18.00	18.00	18.00	18.00
<b>Total</b>	<b>52.00</b>	<b>61.00</b>	<b>59.00</b>	<b>60.00</b>	<b>59.00</b>

### Expenditure

Salary And Employee Benefits (6100)	2,705,023	2,460,595	2,476,354	2,604,442	2,507,757
Contracted Services (6200)	13,386	8,523	9,057	10,000	11,800
Supplies And Materials (6300)	184,776	157,298	29,301	30,863	25,842
Other Expenses (6400)	4,442	56,022	4,066	3,030	2,818
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	7,058	68,334	2,112,742	7,713	298,152
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>2,914,684</b>	<b>2,750,771</b>	<b>4,631,519</b>	<b>2,656,048</b>	<b>2,846,369</b>

# Organizational Overview

## 194 Polk Elementary School

### Mission Statement

The mission of K. B. Polk Elementary School in conjunction with the community, parents, staff, and students is to enhance the development of teachers and staff through effective staff development, and provide an environment of positive citizenship and academic growth which benefits students and the community.

### Goals Addressed

- » Enhance the social and academic development of students which will result in mastery of all objectives designated by grade level.
- » Create a safe and supportive environment for students, teachers, and parents to promote harmony, cooperation, and a commitment to forming a strong partnership between staff and community.

### Objectives

- » Promote effective staff development sessions to enhance the educational growth of teachers to be more effective with students.
- » Increase parent involvement to enhance the communication and cooperation between the school and the community.
- » Establish an effective monitoring system to improve instruction and learning.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	37.00	45.00	46.00	46.00	44.50
Support	17.00	20.00	19.00	18.00	18.00
<b>Total</b>	<b>54.00</b>	<b>65.00</b>	<b>65.00</b>	<b>64.00</b>	<b>62.50</b>

### Expenditure

Salary And Employee Benefits (6100)	2,419,775	2,510,757	2,577,131	2,798,811	2,728,829
Contracted Services (6200)	732	1,978	0	11,800	11,800
Supplies And Materials (6300)	191,269	175,386	34,285	32,902	37,228
Other Expenses (6400)	2,856	58,983	10,484	9,721	5,688
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	14,981	110,112	1,413,630	6,490	1,521,642
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>2,629,613</b>	<b>2,857,218</b>	<b>4,035,530</b>	<b>2,859,724</b>	<b>4,305,187</b>

# Organizational Overview

## 195 Preston Hollow Elementary School

### Mission Statement

The mission of Preston Hollow Elementary School is to be committed to the purpose of inspiring learning by meeting the individual needs of the whole child. The school values the diversity and involvement of the school community.

### Goals Addressed

- » Improve the performance of all students on standardized measures and of higher order thinking skills. At all times, students, staff, and parents are reminded that learning has the highest priority in school.
- » Maintain an atmosphere where all students know they can learn and are constantly provided with challenging tasks, a warm encouraging environment, interest, and positive feedback from all staff members.
- » Increase and encourage parent awareness and enlist their help in making the school a better place in which children can learn and grow.

### Objectives

- » Use effective and innovative strategies in reading, language arts, and writing to increase student competencies in these areas: webbing, relationships and outcomes, prefixes and roots summarization, inferences, journal writing, fact, and opinion.
- » Use effective and innovative strategies in math problem-solving, concept development, and computation skills.
- » Involve parents and community in every area of the school through committees for school effectiveness, tutoring, fund-raising, cultural observances, and special events.
- » Recognize students, teachers, and parents through awards and special events for their achievements in learning, leadership, and attendance.
- » Identify and remedy safety issues through the input from the Safe School Committee.
- » Increase student attendance through creating grade level and schoolwide plans.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	45.50	49.50	50.50	54.50	41.00
Support	19.00	23.50	24.50	23.50	22.00
<b>Total</b>	<b>64.50</b>	<b>73.00</b>	<b>75.00</b>	<b>78.00</b>	<b>63.00</b>

### Expenditure

Salary And Employee Benefits (6100)	2,943,090	3,074,706	3,120,050	3,381,318	2,750,373
Contracted Services (6200)	5,748	16,493	14,498	13,700	11,800
Supplies And Materials (6300)	225,806	197,922	34,481	33,641	30,359
Other Expenses (6400)	984	65,608	2,892	3,888	3,832
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	10,241	41,093	550,308	13,008	392,790
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>3,185,870</b>	<b>3,395,822</b>	<b>3,722,230</b>	<b>3,445,555</b>	<b>3,189,154</b>

# Organizational Overview

## 198 Reilly Elementary School

### Mission Statement

The mission of Martha Turner Reilly Elementary School is to prepare students for promotion to middle school with the knowledge and skills to be successful in grades seven through eight while becoming productive and responsible citizens.

### Goals Addressed

- » Maintain teacher/pupil ratio to keep class size to a manageable level.
- » Continue student achievement through reduced class size.
- » Increase teacher assistants for safety and security purposes in the gym and common areas.

### Objectives

- » Make curriculum and instructional modifications which enable all students to enhance their achievement levels.
- » Develop an environment in which faculty/staff and students are motivated to strive for excellence.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	60.00	70.00	69.00	38.00	36.00
Support	23.00	26.00	25.00	23.00	17.00
<b>Total</b>	<b>83.00</b>	<b>96.00</b>	<b>94.00</b>	<b>61.00</b>	<b>53.00</b>

### Expenditure

Salary And Employee Benefits (6100)	3,572,770	3,881,693	3,907,986	2,508,630	2,350,682
Contracted Services (6200)	5,058	8,507	5,265	11,800	11,800
Supplies And Materials (6300)	231,079	243,662	49,724	28,432	25,611
Other Expenses (6400)	5,324	92,320	4,357	2,614	4,264
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	13,573	92,883	695,135	6,116	2,433,049
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>3,827,804</b>	<b>4,319,064</b>	<b>4,662,468</b>	<b>2,557,592</b>	<b>4,825,406</b>

# Organizational Overview

## 199 Reinhardt Elementary School

### Mission Statement

The mission of Reinhardt Elementary School is to provide a well-rounded, highly academic program in a safe, nurturing environment to increase student performance in all academic areas. Teachers, students, parents, and the community will work together to achieve this goal.

### Goals Addressed

- » Increase student achievement as measured by standardized testing.
- » Ensure all students will learn the basic skills needed for effective thinking, listening, reading, computing, and English usage.
- » Increase the number of opportunities for students to enhance their knowledge of computer technology.
- » Increase teacher and student attendance rate by .5 percent in the 2005-2006 school year.

### Objectives

- » Continue working with Benchmark analysis to improve instructional planning.
- » Implement K-2 phonetic reading program and training to increase reading TAKS and ITBS scores.
- » Increase amount of mathematics manipulatives and computer programs in classrooms and training to raise TAKS and ITBS scores.
- » Continue improving the science instruction across grade levels using vertical planning.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	36.50	45.00	45.00	47.00	46.45
Support	19.00	20.00	21.00	21.00	18.00
<b>Total</b>	<b>55.50</b>	<b>65.00</b>	<b>66.00</b>	<b>68.00</b>	<b>64.45</b>

### Expenditure

Salary And Employee Benefits (6100)	2,515,354	2,684,449	2,775,042	2,924,315	2,895,416
Contracted Services (6200)	11,889	15,833	15,048	20,700	13,700
Supplies And Materials (6300)	171,987	188,823	31,442	38,596	40,580
Other Expenses (6400)	5,661	69,308	5,134	13,286	3,258
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	7,262	9,017	146,764	8,294	1,222,216
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>2,712,153</b>	<b>2,967,429</b>	<b>2,973,430</b>	<b>3,005,191</b>	<b>4,175,170</b>

# Organizational Overview

## 203 Rogers Elementary School

### Mission Statement

The mission of Dan D. Rogers Elementary School is to guide each student, with the assistance of parents, staff, and the community, toward academic performance that will develop complete thinking skills, in a learning environment that encourages the development of self-discipline, portrays an appreciation for learning, and values cultural diversity.

### Goals Addressed

- » Provide a safe and secure school environment and adequate, well-maintained facilities.
- » Improve student achievement.
- » Maintain a high student attendance rate.
- » Improve student wellness.
- » Improve support provided to parents and community volunteers.

### Objectives

- » Ensure placement of properly certified staff to implement required instructional programs.
- » Meet goals as outlined in the Campus Improvement Plan.
- » Support systems in place to meet compliance objectives.

<b>Allocations</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Adopted</b>	<b>2006 Budget</b>
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### Personnel

Professional	54.00	62.00	63.00	63.00	58.00
Support	21.00	24.99	25.00	26.00	24.00
<b>Total</b>	<b>75.00</b>	<b>86.99</b>	<b>88.00</b>	<b>89.00</b>	<b>82.00</b>

### Expenditure

Salary And Employee Benefits (6100)	3,298,462	3,680,616	3,780,927	3,866,897	3,647,688
Contracted Services (6200)	16,067	18,488	18,117	15,432	13,700
Supplies And Materials (6300)	223,060	278,221	72,056	43,715	41,055
Other Expenses (6400)	8,095	90,451	9,793	4,454	3,930
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	12,665	61,877	2,485,926	35,646	536,827
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>3,558,348</b>	<b>4,129,653</b>	<b>6,366,818</b>	<b>3,966,144</b>	<b>4,243,200</b>

# Organizational Overview

## 206 Sanger Elementary School

### Mission Statement

The mission of Alex Sanger Elementary School is to maintain an atmosphere where all students know they can learn and have a warm, encouraging environment.

### Goals Addressed

- » Provide services and structure that will support the provision of effective instruction and other services for student success.
- » Develop and foster a set of climate characteristics to distinguish Alex Sanger from other schools, and to influence the behavior of the administrator, professional and support personnel, students, and others.
- » Develop in students positive perceptions of themselves as learners.

### Objectives

- » Improve mathematics problem-solving, estimation, and word problems.
- » Improve language arts skills in vocabulary, reading comprehension, and writing.
- » Improve student and teacher attendance.
- » Collect and utilize specific data to develop the plan to manage the operations of Alex Sanger School, in accordance with the provisions of the plan, for the continuing development of the school.
- » Respond to individual student needs for differentiated instruction through placement in bilingual, ESL, technology, speech therapy, Title I, special education, etc.
- » Improve the performance of all students on the Texas Essential Knowledge and Skills and improve test results.
- » Increase parent and community involvement.

<b>Allocations</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Adopted</b>	<b>2006 Budget</b>
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### Personnel

Professional	25.50	34.27	34.20	37.14	35.09
Support	18.00	21.00	21.00	19.00	16.00
<b>Total</b>	<b>43.50</b>	<b>55.27</b>	<b>55.20</b>	<b>56.14</b>	<b>51.09</b>

### Expenditure

Salary And Employee Benefits (6100)	2,138,416	2,238,169	2,290,123	2,382,127	2,236,206
Contracted Services (6200)	15,502	10,009	4,118	11,800	11,800
Supplies And Materials (6300)	129,373	110,308	16,724	22,360	20,532
Other Expenses (6400)	1,593	49,189	2,354	2,632	5,412
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	7,976	77,317	711,512	67,704	401,826
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>2,292,861</b>	<b>2,484,992</b>	<b>3,024,832</b>	<b>2,486,623</b>	<b>2,675,776</b>

# Organizational Overview

## 218 Truett Elementary School

### Mission Statement

The mission of George W. Truett Elementary School is to provide students with a safe, supportive, and enriching learning environment in which they will gain cognitive skills, focus on strengths, and develop socially as caring, responsible individuals.

### Goals Addressed

- » Provide an academic environment that will support the district philosophy of each curriculum area.
- » Assist students to function in a culturally-diverse community.

### Objectives

- » Incorporate technology into the classroom.
- » Increase student achievement in reading, writing, and math.
- » Increase student attendance.
- » Increase parental involvement in all activities.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	55.00	72.00	68.00	65.00	70.00
Support	29.50	31.50	31.50	31.00	29.00
<b>Total</b>	<b>84.50</b>	<b>103.50</b>	<b>99.50</b>	<b>96.00</b>	<b>99.00</b>

### Expenditure

Salary And Employee Benefits (6100)	3,714,982	4,086,724	3,939,651	4,041,807	4,398,955
Contracted Services (6200)	22,086	22,758	108,037	14,300	98,500
Supplies And Materials (6300)	259,866	273,994	88,240	59,670	82,925
Other Expenses (6400)	2,579	104,468	3,074	12,478	4,180
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	12,487	55,038	2,119,544	15,676	449,304
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>4,012,001</b>	<b>4,542,982</b>	<b>6,258,546</b>	<b>4,143,931</b>	<b>5,033,864</b>

# Organizational Overview

## 223 Walker Elementary School

### Mission Statement

The mission of E. D. Walker Elementary School is to support all students in accomplishing academic success in the basic curriculum with particular emphasis in math, science, and technology.

### Goals Addressed

- » To prepare students to perform successfully at or above grade level by utilizing the tools of reading, math, science, and technology.

### Objectives

- » Engage students in meaningful experiences through reading, math, science, and technology for the purpose of increasing student achievement.
- » Provide students with a caring, nurturing, and safe environment that promotes social growth and collaboration.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	26.00	41.50	40.00	40.00	41.00
Support	11.00	25.00	21.00	23.00	19.00
<b>Total</b>	<b>37.00</b>	<b>66.50</b>	<b>61.00</b>	<b>63.00</b>	<b>60.00</b>

### Expenditure

Salary And Employee Benefits (6100)	1,778,830	2,187,813	2,344,373	2,645,252	2,665,171
Contracted Services (6200)	16,522	14,674	13,645	13,700	13,700
Supplies And Materials (6300)	135,182	102,587	42,720	29,997	36,716
Other Expenses (6400)	2,480	59,738	9,734	3,190	3,522
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	7,705	7,386	33,804	10,369	-211,612
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>1,940,718</b>	<b>2,372,197</b>	<b>2,444,276</b>	<b>2,702,508</b>	<b>2,507,497</b>

# Organizational Overview

## 228 Williams Elementary School

### Mission Statement

The mission of Sudie Williams Elementary School is to provide an educational delivery system that promotes self-esteem, confidence, and responsibility on the part of the students, parents, and community with the ultimate outcome being students exerting maximum effort to conquer academic, physical, and social challenges.

### Goals Addressed

- » Provide a nurturing environment that fosters positive self-esteem.
- » Encourage, challenge, and support students in achieving their full potential.
- » Increase efforts to accelerate performance at all achievement levels by motivating parents to become active in the educational planning process and activities.

### Objectives

- » Investigate and develop strategies to help all students maximize potential.
- » Interface with staff, parents, and community to ensure that all goals are met.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	20.00	21.50	20.50	20.50	18.00
Support	8.70	13.00	14.00	13.00	12.00
<b>Total</b>	<b>28.70</b>	<b>34.50</b>	<b>34.50</b>	<b>33.50</b>	<b>30.00</b>

### Expenditure

Salary And Employee Benefits (6100)	1,365,081	1,290,079	1,300,415	1,419,636	1,267,513
Contracted Services (6200)	4,741	5,888	7,090	7,500	7,500
Supplies And Materials (6300)	66,923	82,972	20,436	26,223	21,140
Other Expenses (6400)	1,521	23,102	1,947	1,416	1,260
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	2,739	22,502	133,055	3,234	663,315
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>1,441,004</b>	<b>1,424,543</b>	<b>1,462,942</b>	<b>1,458,009</b>	<b>1,960,728</b>

# Organizational Overview

## 230 Withers Elementary School

### Mission Statement

The mission of Harry C. Withers Elementary School is to create and maintain an environment where learning is the highest priority; to present challenging tasks; to create a warm and respectful atmosphere; to encourage positive feedback from all staff members to all students; encourage all students to "be hungry for knowledge;" to develop the learning potential of all students; to improve the performance of all students on the Texas Essential Knowledge and Skills (TEKS) and achieve higher-order thinking skills; and to increase parent and community involvement and support of Withers in making it a better place for children to learn.

### Goals Addressed

- » Create an environment to improve student achievement and ensure that all learn the basic listening, reading, thinking, writing, spelling, mathematics, and computer literacy skills to function in a culturally-diverse society.
- » Increase the instructional and curriculum emphasis on all achievement levels.

### Objectives

- » Provide leadership, supervision, and support for staff, parents, and community.
- » Develop a comprehensive plan to improve student learning and achievement by utilizing specific strategies including Reading Initiative strategies, brainstorming, and research skills.
- » Provide classroom observations, demonstrations, and peer coaches to improve teacher performance.
- » Interface with teachers, parents, and the community concerning services and programs.
- » Provide an effective accountability and monitoring system to enable the orderly implementation of the core curriculum and the Reading Initiative.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	29.50	32.89	30.93	31.50	31.50
Support	14.00	17.00	16.00	16.00	15.00
<b>Total</b>	<b>43.50</b>	<b>49.89</b>	<b>46.93</b>	<b>47.50</b>	<b>46.50</b>

### Expenditure

Salary And Employee Benefits (6100)	1,869,827	1,997,736	2,027,263	2,063,653	1,995,551
Contracted Services (6200)	16,797	14,871	17,906	11,800	7,500
Supplies And Materials (6300)	154,632	121,318	18,576	19,689	25,897
Other Expenses (6400)	2,284	29,773	3,494	2,418	8,341
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	5,474	49,035	1,737,295	7,569	259,331
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>2,049,015</b>	<b>2,212,732</b>	<b>3,804,535</b>	<b>2,105,129</b>	<b>2,296,620</b>

# Organizational Overview

## 233 Adams, N. Elementary School

### Mission Statement

The mission of Nathan Adams Elementary School is to achieve the highest standard of intellectual, physical, and social growth in the students while respecting individual differences.

### Goals Addressed

- » Promote higher level thinking skills.
- » Enhance all core programs for all students through campus professional learning communities.
- » Encourage parental and community involvement.
- » Enrich the instructional program through the use of technology.

### Objectives

- » Integrate higher level thinking skills into the overall curriculum.
- » Apply critical thinking skills to enable students to be successful in all core subjects and competitions.
- » Enhance core program by including independent projects, science enrichment lab activities and extra-curricular activities.
- » Enhance opportunity for technology through computer (Internet, CD-ROM, etc.).

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	25.00	34.00	34.00	36.00	36.50
Support	12.00	14.00	14.00	14.50	15.00
<b>Total</b>	<b>37.00</b>	<b>48.00</b>	<b>48.00</b>	<b>50.50</b>	<b>51.50</b>

### Expenditure

Salary And Employee Benefits (6100)	1,783,782	2,015,529	2,144,949	2,234,091	2,285,443
Contracted Services (6200)	8,518	21,100	12,491	11,800	11,800
Supplies And Materials (6300)	168,396	123,070	26,814	18,443	28,626
Other Expenses (6400)	4,554	28,060	1,396	2,572	2,612
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	5,565	5,629	76,713	8,020	455,920
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>1,970,815</b>	<b>2,193,387</b>	<b>2,262,363</b>	<b>2,274,926</b>	<b>2,784,401</b>

# Organizational Overview

## 280 Frank Elementary School

### Mission Statement

The mission of Anne Frank Elementary School is to create a positive environment that promotes academic excellence, builds strong character, and prepares students to be productive citizens in our multicultural society.

### Goals Addressed

- » Prepare students so they are self-reliant, curious, thoughtful and aware of the skills and use of appropriate social behavior.
- » Increase performance of all achievement levels through vertical planning and parent involvement.

### Objectives

- » Provide opportunities for staff to improve their performance through learning communities.
- » Reduce teacher pupil ratio.
- » Provide opportunities for students to increase their vocabulary through varied experiences.
- » Encourage parents to become involved and provide them with information to help their children at home.

<b>Allocations</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Adopted</b>	<b>2006 Budget</b>
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### Personnel

Professional	55.00	60.50	59.50	61.00	65.00
Support	25.00	27.00	27.00	27.00	22.00
<b>Total</b>	<b>80.00</b>	<b>87.50</b>	<b>86.50</b>	<b>88.00</b>	<b>87.00</b>

### Expenditure

Salary And Employee Benefits (6100)	3,757,574	3,484,805	3,609,474	3,783,360	3,966,383
Contracted Services (6200)	51,956	46,345	32,963	38,300	51,212
Supplies And Materials (6300)	244,032	217,754	47,285	37,359	47,499
Other Expenses (6400)	2,109	75,447	1,713	510	510
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	15,013	12,654	139,022	14,268	1,469,701
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>4,070,684</b>	<b>3,837,005</b>	<b>3,830,458</b>	<b>3,873,797</b>	<b>5,535,305</b>

# Organizational Overview

## 284 Highland Meadows Elementary School

### Mission Statement

The mission of Highland Meadows Elementary School is to meet the individual needs of each student. Students of Highland Meadows Elementary School will grow academically and socially to their fullest potential. Highland Meadows' goal is to be an exemplary school by the year 2008.

### Goals Addressed

- Increase attendance.
- » Improve behavior.
- » Increase academic achievement.
- » Increase parental involvement.

### Objectives

- Promote regular attendance through various intervention programs, i.e., reward system, SST, Truancy Reduction Program.
- » Develop appropriate social skills through modeling appropriate behavior, counseling, and multicultural emphasis.
- » Improve overall instructional program through staff development, classroom observations, and other interventions as needed.
- » Seek input from students, parents, and the community.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	.00	.00	.00	40.00	41.00
Support	.00	.00	.00	7.00	20.00
<b>Total</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>47.00</b>	<b>61.00</b>

### Expenditure

Salary And Employee Benefits (6100)	0	0	42,011	2,248,875	2,677,007
Contracted Services (6200)	0	0	0	11,800	11,800
Supplies And Materials (6300)	0	0	0	29,977	42,332
Other Expenses (6400)	0	0	0	2,766	2,798
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	355,140	12,026,991	8,613	-1,441,400
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>355,140</b>	<b>12,069,002</b>	<b>2,302,031</b>	<b>1,292,537</b>

# Organizational Overview

## 286 McShan Elementary School

### Mission Statement

The mission of McShan Elementary School is to meet the individual needs of each student. Students of McShan Elementary School will grow academically and socially to their fullest potential. McShan's goal is to be an exemplary school by the year 2007.

### Goals Addressed

- Increase attendance.
- » Improve behavior.
- » Increase academic achievement.
- » Increase parental involvement.

### Objectives

- Promote regular attendance through various intervention programs, i.e., reward system, SST, Truancy Reduction Program.
- » Develop appropriate social skills through modeling appropriate behavior, counseling, and multicultural emphasis.
- » Improve overall instructional program through staff development, classroom observations, and other interventions as needed.
- » Seek input from students, parents, and the community.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
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### Personnel

Professional	.00	.00	.00	.00	46.00
Support	.00	.00	.00	.00	16.00
<b>Total</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>62.00</b>

### Expenditure

Salary And Employee Benefits (6100)	0	0	0	0	2,833,212
Contracted Services (6200)	0	0	0	0	13,700
Supplies And Materials (6300)	0	237	0	0	121,660
Other Expenses (6400)	0	0	0	0	2,880
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	6,022	430,000	1,997,652
Contingencies (6700)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>237</b>	<b>6,022</b>	<b>430,000</b>	<b>4,969,104</b>



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