



BUSINESS SERVICES DIVISION

Adopted 2005-2006 District Budget

**Fiscal Year
July 1, 2005 - June 30, 2006**



**Dallas
Independent
School
District**



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Divisional Overview

Division Index : 5

Division Name : Deputy Superintendent - Business Services

Mission Statement :

The Business Services Division consists of Financial Services, Facility Services, Auxiliary Services, and Construction Services. Financial Services ensures the financial stability of the district through innovative strategies for core business practices. Facilities Services provides students with an opportunity to acquire a quality education by creating a clean and comfortable learning environment. Auxiliary Services ensures the success of major endeavors in the district through the use of best practices related to project management. Construction Services manages the renovations at existing campuses and the new school construction funded by the 2002 Bond Program.

Department Goals :

- » Establish effective and efficient business practices.
- » Establish and facilitate management and technical training for all employees.
- » Ensure world-class customer service and learning environment.

Division by Department and Organization

Business Services

- 735 Retirement and Benefits
- 738 Compensation
- 739 Quality and Performance Improvement
- 746 Business Services

Financial Services

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Auxiliary Services

- 299 Textbooks
- 732 Minority and Woman Business Enterprise (MWBE)
- 736 Auxiliary Services
- 971 Transportation
- 980 Service Center(s)
- 984 Food and Child Nutrition

Facility Services

- 734 Facilities Services

Divisional Overview

Division Index : 5

Division Name : Deputy Superintendent - Business Services

Facility Services

820	Facilities Support
825	Facilities (Service Center II)
835	Jesse Owens Fieldhouse
841	Forester Field
842	Franklin Field
843	Loos Stadium
844	Pleasant Grove Stadium
845	Sprague Field
846	Seagoville Field
849	Loos Pool
850	Pleasant Grove Pool
851	Lisbon Pool
852	Edison Pool
853	Sprague Pool
854	Alamo Pool
855	White Rock Pool
856	Joe Lewis Field and Track Complex
963	Facilities Planning
964	Environmental Services
965	Maintenance Services
966	Energy Management
968	Heat, Ventilation and Air Conditioning
969	Custodial Services
972	Central Operations
973	Lincoln Instructional Center
974	Crockett Building
975	S.J. Hay Building
976	Instrument Repair
981	Haskell Facility
993	Nolan Estes Educational Plaza

Organizational Overview

735 Retirement and Benefits

Description Program/Services

The Retirement and Benefits Department has overall responsibility for ensuring the benefits program are administered in accordance with federal, state and local regulations. The department provides retirement counseling, face-to-face consultation and communicating benefits to new-hire employees through orientation. The department also provides assistance with claims and eligibility issues.

Program Unit Objectives

- » Compliance with regulations to avoid penalty and unnecessary liability.
- » Respond to customers inquiries promptly and accurately. Provide excellent service to employees and all other contacts.
- » Respond to customers inquiries promptly and accurately. Ensures competitiveness and effectiveness of the benefits programs.
- » Monitor vendor performance relative to customer satisfaction. Ensures effectiveness of the outsourced program and carriers performance.
- » Ensures that benefits premiums and collections are handled accurately.
- » Evaluate financial needs and utilize resources accordingly and monitor expenditures.
- » Communication of benefits programs to employees.
- » Improve staff skills.
- » Assist retirees with their retirement planning process.

Performance Measurement

- » Stay within or below budgeted expenses.
- » Evaluate completion of issues.
- » Will result in fewer phone calls and satisfied customers.
- » Will result in better productivity.
- » An acceptable customer satisfaction survey will show effectiveness.
- » Evaluate accuracy of posting and the absence payroll adjustments.
- » Evaluate fulfillment of requirements.

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

Professional	6.00	6.00	6.00	6.00	5.00
Support	5.00	5.00	5.00	5.00	4.00
Total	11.00	11.00	11.00	11.00	9.00

Expenditure

Salary And Employee Benefits (6100)	1,002,589	464,638	1,062,901	1,117,023	978,746
Contracted Services (6200)	148,304	5,272,192	4,899,387	557,545	526,303
Supplies And Materials (6300)	28,207	28,884	46,120	69,382	101,275
Other Expenses (6400)	56,929	54,170	0	21,622	21,622
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	5,966	38,867	0	11,081	10,430
Contingencies (6700)	0	0	0	0	0
Total	1,241,994	5,858,751	6,008,409	1,776,653	1,638,376

Organizational Overview

738 Compensation

Description Program/Services

Compensation provides expertise on job analysis, job description, job evaluation, salary surveys and compensation administration to DISD.

Program Unit Objectives

- » Update job descriptions according to organization charts approved.
- » Evaluate all DISD positions with the new system.
- » Implement written compensation policies and procedures to support Compensation Guidelines.
- » Implement and administer the board approved Compensation Plan with timely implementation of all new salaries and stipends.
- » Perform Salary surveys on a regular basis. Participate in at least 4 major surveys per year.
- » To have all DISD stipends under Compensation control by end of 2006.
- » To have an intranet web page to communicate Compensation related information by the end of 2005-2006 school year.

Performance Measurement

- » All DISD positions updated and distributed by end of 2005-2006 school year.
- » All DISD positions evaluated with new system by the end of 2006.
- » Top management have written policies and procedures by the end of 2006.
- » Evaluate number of delayed payments due to compensation errors.
- » Evaluate number of surveys.
- » All DISD positions updated and distributed by end of 2005-2006 school year.
- » All DISD positions evaluated with new system by the end of 2006.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	3.00	5.00	5.00	5.00	5.00
Support	.00	.00	.00	1.00	1.00
Total	3.00	5.00	5.00	6.00	6.00
Expenditure					
Salary And Employee Benefits (6100)	189,601	238,657	394,798	411,047	395,366
Contracted Services (6200)	127,533	145,579	35,005	7,023	7,074
Supplies And Materials (6300)	1,476	962	0	2,665	2,665
Other Expenses (6400)	0	0	0	1,000	1,000
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	1,234	1,183
Contingencies (6700)	0	0	0	0	0
Total	318,610	385,198	429,803	422,969	407,288

Organizational Overview

739 Quality and Performance Improvement

Description Program/Services

The Quality and Performance Improvement Department strategically promotes continuous process improvement through appropriate use of Lean Six Sigma methodology. This department serves as the deployment center for the districts growing Lean Six Sigma program. The departments Process Improvement Executives serve as Lean Six Sigma Black Belts completing process improvement projects to promote operational excellence, improve student achievement, reduce costs, and improve customer satisfaction. The department also provides White Belt Training, Green Belt Training, and Green Belt certification.

Program Unit Objectives

- » Improve the effectiveness and efficiency of district operations thereby increasing customer satisfaction
- » Facilitate districtwide buy in of Lean Six Sigma by communicating the benefits of the methodology to all stakeholders
- » Generate cost savings as a result of Lean Six Sigma Projects
- » Establish and maintain a continuous funding source for department operations
- » Network with other Lean Six Sigma resources to improve district processes and establish K-12 benchmarks
- » Identify a core cadre of Black Belts and Green Belts
- » Standardize the districts Lean Six Sigma Processes thus promoting consistency and eliminating complexity

Performance Measurement

- » 80% of individual project customer satisfaction targets met
- » 1500 employees attending white belt classes in FY 2006
- » \$500,000 annual cost savings from lean six sigma projects
- » Identify and obtain one creative funding sources by end of FY 2006
- » Implement two benchmarks and best practices from networking contacts
- » 100% of Lean Six Sigma processes documented by end of FY 2006

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	2.00	.00	.00	.00	4.00
Support	2.00	.00	.00	.00	1.00
Total	4.00	.00	.00	.00	5.00
Expenditure					
Salary And Employee Benefits (6100)	213,332	98,033	6,521	0	439,333
Contracted Services (6200)	579,612	990,735	4,072	0	20,037
Supplies And Materials (6300)	58,333	23,651	7,293	0	41,860
Other Expenses (6400)	70,529	0	0	0	27,754
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	45,417	0	0	0	5,000
Contingencies (6700)	0	0	0	0	0
Total	967,224	1,112,419	17,886	0	533,984

Organizational Overview

746 Business Services

Description Program/Services

To provide a professional level of support to all Dallas Independent School District schools and departments by ensuring the timely availability of resources necessary to assist administrators and educators.

Program Unit Objectives

- » Ensure employee awareness of health and wellness issues; administer activities and performance including costs.
- » Meet the standards for effective and efficient business practices and facilitate management and technical training for employees and ensure a world class customer service and learning environment.
- » To perform this job successfully with each essential duty satisfactorily.

Performance Measurement

- » Respond and monitor the effectiveness of the benefits outsourcing program through established reporting and performance measures outlined under the contract.
- » Provide multi departmental services which will result in a high satisfaction rate.
- » To provide reasonable accommodations representative of the knowledge, skill and abilities required.

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

Professional	2.00	2.00	2.00	3.00	3.00
Support	2.00	3.00	3.00	3.00	3.00
Total	4.00	5.00	5.00	6.00	6.00

Expenditure

Salary And Employee Benefits (6100)	591,904	398,081	521,635	583,393	716,715
Contracted Services (6200)	9,166	852	146,871	7,883	8,237
Supplies And Materials (6300)	23,919	8,526	46,310	12,097	15,097
Other Expenses (6400)	54,359	13,523	0	30,000	23,686
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	29,921	2,588	0	9,220	9,220
Contingencies (6700)	0	0	0	0	0
Total	709,268	423,570	714,816	642,593	772,955

Organizational Overview

087 Compensation, Awards and Contingencies

Description Program/Services

The Compensation, Awards, and Contingencies organization provides services in three areas. Compensation has funds budgeted for a districtwide pay increase of not less than three percent for each employee. An awards program has been designed to monetarily recognize both the professional and the support staff of schools for their impact on the students, resulting in increased test scores and increased student attendance. Contingency funds are budgeted to address anticipated program enhancements during the year.

Program Unit Objectives

- » Develop an updated inventory of all the job descriptions in DISD.
- » Update all job descriptions to reflect current authorized organization charts.
- » Develop and implement Job Evaluation Manuals.
- » Update job evaluations for all positions in DISD.
- » Update compensation administration policies and procedures.
- » Maintain the correct pay grade and step placement for all positions in DISD.
- » Recommend strategic improvements in compensation practices to make DISD competitive to attract, retain, and motivate its potential and current employees.

Performance Measurement

- » Develop and maintain an organized and complete database of all the job descriptions with electronic and hard copies for each position in DISD.
- » All authorized positions will have an updated job description signed by the incumbent and immediate supervisor.
- » Issue Job Evaluation Manuals.
- » All positions will have an updated job evaluation signed by the immediate supervisor.
- » New compensation guidelines will be issued.
- » All positions will be paid according to the correct pay grade and step.
- » Evaluate on an ongoing basis of DISD's competitive position in the area of employee compensation relative to the leading districts in the nation.

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

Professional	.00	.00	.00	.00	.00
Support	.00	.00	.00	.00	.00
Total	.00	.00	.00	.00	.00

Expenditure

Salary And Employee Benefits (6100)	1,954,740	1,078,385	83,900	3,394,052	4,306,354
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	0	0	0	0	0
Other Expenses (6400)	0	128,000	0	467,400	467,400
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	1,238,319	1,953,259	4,076,676	-19,390,707
Total	1,954,740	2,444,704	2,037,159	7,938,128	-14,616,953

Organizational Overview

089 TRS On-Behalf Payments

Description Program/Services

The Teachers Retirement Systems On-Behalf Payments is the recording of payments made by the state to match the Dallas Independent School District Employee Benefits.

Program Unit Objectives

Performance Measurement

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	.00	.00	.00	.00	.00
Total	.00	.00	.00	.00	.00
Expenditure					
Salary And Employee Benefits (6100)	43,517,551	32,064,764	43,259,428	43,331,720	44,234,956
Contracted Services (6200)	0	0	240	0	0
Supplies And Materials (6300)	0	0	0	0	0
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	43,517,551	32,064,764	43,259,668	43,331,720	44,234,956

Organizational Overview

298 Districtwide - All Levels

Description Program/Services

Districtwide-All Level coordinates fund for various stipends given to teachers with special certifications, targeted schools, superintendent's initiatives, and districtwide utilities.

Program Unit Objectives

- » Provide stipends for bilingual, math, and science teachers to enhance recruiting in these critical core teaching areas.
- » Coordinate distribution of funds for schools identified by the state as "Targeted."

Performance Measurement

- » Improved recruitment of needed teachers in the areas of bilingual education, math, and science.
- » Improved student performance in the schools identified by the state as "Targeted."

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

Professional	.00	.00	.00	.00	.00
Support	.00	.00	.00	.00	.00
Total	.00	.00	.00	.00	.00

Expenditure

Salary And Employee Benefits (6100)	-7,914,675	-3,882,768	36,148,398	23,658,520	24,003,309
Contracted Services (6200)	31,318,978	28,948,741	28,627,660	37,768,427	41,682,413
Supplies And Materials (6300)	385,161	492,590	340,633	153,614	153,614
Other Expenses (6400)	0	0	0	7,985	7,985
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	999,050	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	24,788,514	25,558,562	65,116,691	61,588,546	65,847,321

Organizational Overview

703 Controller's Office - Tax Costs

Description Program/Services

Proper management of the costs related to the property tax collection services and appraisal services performed on behalf of the District by the Dallas County Tax Office and the Dallas County Appraisal District.

Program Unit Objectives

- » To provide and account for all costs associated with the appraisal, levying and collection of district property taxes.
- » The collection of district property taxes at the currently projected rate of collection, relative to the current year property tax levy plus all prior year delinquent taxes receivable collected in the current year.

Performance Measurement

- » The successful fiscal year-end update and reconciliation of District property tax collection schedules
- » The projected rate of collection for 2005-2006 is 98.5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	.00	.00	.00	.00	.00
Total	.00	.00	.00	.00	.00
Expenditure					
Salary And Employee Benefits (6100)	0	0	0	0	0
Contracted Services (6200)	4,300,018	3,984,077	3,915,305	4,000,000	4,052,500
Supplies And Materials (6300)	0	0	0	0	0
Other Expenses (6400)	0	20	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	4,300,018	3,984,097	3,915,305	4,000,000	4,052,500

Organizational Overview

726 Financial Services

Description Program/Services

The purpose of the Financial Services office is to provide leadership, guidance, and oversight to accounting, budget, grants management, risk management, and quality control. Additionally, this department is to provide sufficient financial analysis and data for management decision-making.

Program Unit Objectives

- » Comply with state and federal regulatory agencies.
- » Produce an annual budget.
- » Develop a strategic budget plan. The district will review the projections and make financial and management decisions accordingly.
- » The financial services division will function as a cohesive team and other departments within DISD will solicit information and input regarding their initiatives.
- » Grants will be received and utilized to accomplish district objectives. Best allocation of District resources.
- » Provide accurate and timely financial data.

Performance Measurement

- » Report will be submitted and approved by the Board of Trustees within guidelines.
- » The Oracle system will be more fully utilized as a complete electronic solution.
- » The board adopts annual budget.
- » A successful review of the projections.
- » Financial information is appropriately distributed to various publics.
- » Appropriate allocation of grants funds and district resources.
- » Departments within financial services will be more responsive to data requested and needed on a daily basis.

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

Professional	1.00	1.00	1.00	1.00	1.00
Support	1.00	1.00	1.00	1.00	2.00
Total	2.00	2.00	2.00	2.00	3.00

Expenditure

Salary And Employee Benefits (6100)	161,442	165,673	202,806	191,455	237,253
Contracted Services (6200)	5,673,132	31,407	96,448	13,593	13,214
Supplies And Materials (6300)	13,184	58,385	31,339	16,048	14,094
Other Expenses (6400)	21,755	3,764	0	15,000	15,000
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	43,645	0	0	1,800	1,800
Contingencies (6700)	0	0	0	0	0
Total	5,913,157	259,229	330,593	237,896	281,361

Organizational Overview

727 Budget Development and Control

Description Program/Services

Budget Development and Control Services coordinates the technical development of the districts annual budget and monitors budgeted funds and positions to assure compliance with state, federal, and Board of Trustees policies.

Program Unit Objectives

- » Daily process of transfers and/or amendments. Daily interaction with budget managers. Conduct research based on financial inquiries.
- » Daily process of transfers and/or amendments. Daily interaction with campus leadership and office managers. Conduct research based on financial inquiries.
- » Identify employee-training needs and encourage staff development.
- » Develop student-based budget process to ensure priorities are adequately funded.
- » Maintain Association of School Business Meritorious Budget Award and Distinguished Budget Presentation Award.
- » Identify budget-training needs and develop, monitor, report, and evaluate training.

Performance Measurement

- » Increased percentage of Budget transfers processed within 24 hours and percentage of customer satisfaction.
- » Improved performance evaluations for employees.
- » Implement student-based budget for 2005-2006 budget development.
- » Receive awards.
- » Number of customer satisfaction surveys.
- » Satisfactory rate for workshop trainees.
- » Develop forms and training manual for student-based budgeting.

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

Professional	16.25	16.25	16.25	16.75	15.50
Support	2.00	2.00	2.00	2.00	2.00
Total	18.25	18.25	18.25	18.75	17.50

Expenditure

Salary And Employee Benefits (6100)	1,099,545	977,437	1,208,459	1,268,992	1,196,916
Contracted Services (6200)	36,473	21,972	62,824	36,046	46,924
Supplies And Materials (6300)	20,858	18,957	24,971	20,472	22,480
Other Expenses (6400)	9,244	9,418	0	12,019	6,010
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	8,685	2,238	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	1,174,804	1,030,022	1,296,255	1,337,529	1,272,330

Organizational Overview

729 Finance and Accounting

Description Program/Services

The purpose of the organization is to record accurately and timely financial data of the district. The purpose include providing the information needed to maximize financial resources to increase student performance.

Program Unit Objectives

» Ensure financial stability.

Performance Measurement

» Audit findings.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	21.00	21.00	19.50	19.50	23.00
Support	34.00	34.00	33.00	34.00	25.00
Total	55.00	55.00	52.50	53.50	48.00
Expenditure					
Salary And Employee Benefits (6100)	2,523,944	2,363,204	2,627,386	3,016,478	2,915,665
Contracted Services (6200)	403,072	359,112	317,405	727,483	675,402
Supplies And Materials (6300)	208,449	122,022	125,545	456,384	334,914
Other Expenses (6400)	9,401,390	4,801,956	4,622,410	2,691,439	7,031,188
Purchase - Lease (6500)	9,563,279	8,018,612	17,273,539	8,202,080	7,400,080
Equipment (6600)	11,180	182	0	2,308	10,308
Contingencies (6700)	0	0	0	0	0
Total	22,111,314	15,665,089	24,966,284	15,096,172	18,367,557

Organizational Overview

733 Purchasing

Description Program/Services

The Purchasing Department facilitates the procurement of district goods and services. In doing so, the department develops long-term agreements with key suppliers, expands minority and women-owned business participation and communicates reliable, timely information to customers and management

Program Unit Objectives

- » Process 100 percent of requisitions < \$1,000.
- » Prepare/Release Quote for all Aggregate Purchases of \$1,000 to \$24,999.
- » Prepare/Release Formal Bid for all Aggregate Purchases of \$25,000 to \$49,999 for Executive Directors approval.
- » Prepare/Release Formal Bid for all Aggregate Purchases of \$50,000 or greater for Board of Trustees approval.
- » Prepare/Release P1-C Purchases.
- » Achieve a 95 percent Customer Satisfaction Rating.
- » Achieve 10 percent reduction in the volume of one-time Formal Bids / Contracts by emphasizing the use of Multi-Year Price Agreements / Contracts.
- » Achieve 20 percent reduction in the Volume of Requisitions <\$1,000 processed through the required use of the District P-Card for such purchases.

Performance Measurement

- » Process 100 percent of requisitions in three workdays or less.
- » Prepare/Release quotes for 100 percent of requisitions in 10 workdays or less.
- » Prepare/Release 100 percent of bids for approval in 30 workdays or less.
- » Prepare/Release 100 percent of bids for approval in 60 workdays or less.
- » Prepare/Release 100 percent of P1-C purchases in 5 workdays or less.
- » Customer Survey.
- » Reduce the number of one-time Formal Bids / Contracts processed in 2005/06 versus 2004/05 by 10 percent.

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

Professional	14.00	15.00	15.00	14.00	14.00
Support	8.00	7.00	7.00	7.00	5.00
Total	22.00	22.00	22.00	21.00	19.00

Expenditure

Salary And Employee Benefits (6100)	1,256,410	1,029,146	1,284,259	1,271,270	1,215,207
Contracted Services (6200)	10,517	-4,215	22,798	37,825	37,890
Supplies And Materials (6300)	69,142	93,152	149,288	67,790	65,251
Other Expenses (6400)	25,980	26,996	0	16,747	16,682
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	30,285	0	0	232	232
Contingencies (6700)	0	0	0	0	0
Total	1,392,334	1,145,080	1,456,345	1,393,864	1,335,262

Organizational Overview

745 Grants Acquisition and Management

Description Program/Services

Grants, Acquisitions and Management handles development and oversight of grant proposals for Dallas Independent School District. Federal entitlement programs, as well as state and competitive grants are processed through this office.

Program Unit Objectives

- » Inform campus/department administrators of federal, state, foundation, and corporate grant opportunities. Ensure productive, high quality, application process for grant funds.
- » Conduct one grant writing workshop per semester. Ensure productive, high quality, application process for grant funds.
- » Increase competitive grant applications. Ensure productive, high quality, application process for grant funds
- » Provide proactive technical assistance to campuses and program managers on federal entitlements and initiatives.
- » Ensure more productive implementation of federal entitlement programs.
- » Monitor spending patterns for all federal entitlements, initiatives, and competitive grants.
- » Ensure more productive implementation of federal entitlement programs.

Performance Measurement

- » Grant information will be posted on DISD intranet and e-mailed to all interested parties.
- » Two workshops accomplished and participant survey evaluated.
- » Competitive grant applications submitted in 2005.
- » Increased number of Notices of Grant Awards (NOGA).
- » Applications submitted by due date of submission.
- » Workshops held, campus/department visits accomplished, standardized program planning materials provided.
- » Evaluate funds remaining end of grant or fiscal year as appropriate.

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

Professional	2.00	3.00	4.70	6.20	5.20
Support	1.00	1.00	2.00	2.00	2.00
Total	3.00	4.00	6.70	8.20	7.20

Expenditure

Salary And Employee Benefits (6100)	198,755	152,873	438,612	533,005	446,422
Contracted Services (6200)	2,206	0	20,349	14,837	35,420
Supplies And Materials (6300)	5,256	3,669	27,893	56,773	30,974
Other Expenses (6400)	400	1,199	0	12,700	11,700
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	206,617	157,742	486,854	617,315	524,516

Organizational Overview

747 Quality Control

Description Program/Services

Quality Control provides a variety of business and accounting control activities, such as bank reconciliations, issuance and payment of procurement cards, assistance and training of campus personnel in activity fund software procedures and vendor database. The departments functions are generally related to accounting duties that, for internal control purposes, are performed outside of the individual departments.

Program Unit Objectives

- » Reconcile cash accounts monthly.
- » Complete card maintenance within 10 business days. Process monthly procurement card charges within 30 days.
- » Train campus personnel on activity fund software process. Accurate activity fund reporting due to trained personnel.
- » Maintain vendor database.

Performance Measurement

- » Bank account reconciliation is current.
- » Customer Satisfaction Survey is evaluated and procurement card records (monthly statement recon, log, etc.) are reconciled.
- » Evaluate monthly activity fund report findings.
- » Evaluate the amount of work in progress and customer satisfaction survey.

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

Professional	6.00	6.00	7.00	8.00	9.00
Support	.00	2.00	2.00	1.00	.00
Total	6.00	8.00	9.00	9.00	9.00

Expenditure

Salary And Employee Benefits (6100)	331,819	313,540	482,795	510,370	529,882
Contracted Services (6200)	0	0	2,385	447	3,737
Supplies And Materials (6300)	2,983	6,832	18,135	1,798	1,798
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	334,802	320,372	503,315	512,615	535,417

Organizational Overview

899 Disallowed Govt Expense/Unauthorized Purchases

Description Program/Services

Disallowed Government Expenses is is budgeted as a contingency for funds not allowed under Special Revenue Grants.

Program Unit Objectives

Performance Measurement

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	.00	.00	.00	.00	.00
Total	.00	.00	.00	.00	.00
Expenditure					
Salary And Employee Benefits (6100)	170,397	1,441,757	1,794	0	0
Contracted Services (6200)	78,338	291,631	3,750	0	0
Supplies And Materials (6300)	204,939	122,102	3,090	0	0
Other Expenses (6400)	155,372	103,353	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	31,528	0	0	0	0
Contingencies (6700)	0	0	93,476	131,257	124,694
Total	640,573	1,958,844	102,109	131,257	124,694

Organizational Overview

982 Business Systems Training

Description Program/Services

Business Systems Training provides training and support for the district's financial and human resource systems that is vital for employees to successfully accomplish the tasks associated with their DISD job duties and responsibilities.

Program Unit Objectives

- » The number of end users trained will be accounted for and monthly statistics made available.
- » The number of core financial department users trained will be accounted for and monthly statistics made available.
- » The training team will track assistance calls and emails via the Technical Assistant Center Remedy system, and monthly statistics made available.
- » The Oracle Central website will be equipped with a site visitor counter to track the number of users.
- » The number of financial dept. users trained will be accounted for and monthly statistics made available.

Performance Measurement

- » All end users requiring Oracle training will be trained by July 2006.
- » All core financial department users requiring Oracle training will be trained by July 2006.
- » All district Oracle system users and TAC personnel will be provided assistance through June 2006.
- » District Oracle system users will be provided with current, updated Oracle information through June 2006.
- » All district financial systems departments will be provided with training as needed through June 2006.

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

Professional	1.00	1.00	1.00	2.00	4.00
Support	.00	.00	.00	1.00	1.00
Total	1.00	1.00	1.00	3.00	5.00

Expenditure

Salary And Employee Benefits (6100)	77,866	98,593	58,974	214,986	272,075
Contracted Services (6200)	11,009,978	8,920,128	62,025	77,343	62,313
Supplies And Materials (6300)	110,303	43,147	1,381	20,000	20,291
Other Expenses (6400)	295,702	69,582	0	8,899	15,926
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	9,288,525	57,299	0	48,000	48,000
Contingencies (6700)	0	0	0	0	0
Total	20,782,374	9,188,749	122,380	369,228	418,605

Organizational Overview

985 Risk Management

Description Program/Services

To coordinate all insurance policies and resulting claims. Provides resources for the property, auto liability and other insurance programs. Protect the district from unexpected losses by assessing risk and selecting the techniques, which satisfy the goal, be it self-insuring or buying insurance for property/liability risks.

Program Unit Objectives

- » Renew policies timely.
- » Reduce frequency and severity of employee injuries.
- » Ensure that all insured losses are filed with carriers for reimbursement.

Performance Measurement

- » Evaluate that no lapses in coverage occur.
- » Increase number of safety coordinators trained by 2 percent.
- » All insured losses receive settlement.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	1.00	1.00	1.00	1.00	.00
Support	.00	.00	.00	.00	.00
Total	1.00	1.00	1.00	1.00	.00
Expenditure					
Salary And Employee Benefits (6100)	-216,483	2,806,883	59,110	59,737	0
Contracted Services (6200)	-1,014,771	-3,790,824	9,995	6,707	6,707
Supplies And Materials (6300)	0	45,353	26,045	0	0
Other Expenses (6400)	2,168,304	2,222,624	0	2,657,504	3,824,835
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	35,567	6,664	0	4,755	4,755
Contingencies (6700)	0	0	0	0	0
Total	972,617	1,290,701	95,150	2,728,703	3,836,297

Organizational Overview

299 Textbooks

Description Program/Services

Textbooks Services ensures the provision of allocated, state adopted, textbooks to all local campuses.

Program Unit Objectives

- » To ensure the availability of required (state adopted) textbooks at all local campuses on the first day of instruction.
- » To ensure the expeditious processing of textbook orders and subsequent shipment to local campuses.
- » Administer accounting system for lost textbooks at each campus.
- » To prepare reports with accuracy and within the stated timelines.

Performance Measurement

- » 100 percent of campuses with appropriate allocation of state adopted textbooks on first day of instruction.
- » 100 percent of campuses in receipt their respective allocation of state adopted textbooks within three days of order date.
- » 100 percent accuracy of reports relative to lost textbooks.
- » 100 percent of reports are submitted with accuracy and timeliness.

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

Professional	3.00	2.00	2.00	2.00	2.00
Support	3.00	3.00	3.00	3.00	3.00
Total	6.00	5.00	5.00	5.00	5.00

Expenditure

Salary And Employee Benefits (6100)	298,378	182,820	245,844	258,797	265,955
Contracted Services (6200)	58,468	6,625	7,916	35,650	36,045
Supplies And Materials (6300)	651,981	530,495	312,760	616,136	580,377
Other Expenses (6400)	1,683	1,348	0	1,500	2,700
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	28,053	0	0	30,000	30,000
Contingencies (6700)	0	0	0	0	0
Total	1,038,564	721,287	566,519	942,083	915,077

Organizational Overview

732 Minority and Woman Business Enterprise (MWBE)

Description Program/Services

Minority/Women Business Enterprise (M/WBE) administers the district M/WBE program, with the intent of increasing the districts M/WBE utilization and assuring compliance with school board policy.

Program Unit Objectives

- » Visit district campuses and central office departments to educate them on M/WBE policies.
- » Administer an outreach program to reach the M/WBE business community.
- » Provide quarterly and adhoc reports.
- » Request quarterly Pay Activity Reports from prime contractors.
- » Host major Trade Show events and workshops.

Performance Measurement

- » Visit 20 central office departments and 25 campuses per annum.
- » Attend 150 outreach events per annum.
- » Provide quarterly reports. Adhoc reports are prepared and submitted within 10 days of request.
- » 25 percent overall M/WBE utilization.
- » Conduct 24 workshops and 2 major Trade Shows or related events.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	4.00	4.00	4.00	4.00	4.00
Support	1.00	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00	5.00
Expenditure					
Salary And Employee Benefits (6100)	261,355	233,551	275,015	306,045	311,826
Contracted Services (6200)	136,063	134,666	162,465	2,288	2,398
Supplies And Materials (6300)	12,315	2,055	16,894	2,052	2,052
Other Expenses (6400)	52,905	60,717	0	29,440	39,953
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	9,366	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	472,003	430,988	454,375	339,825	356,229

Organizational Overview

736 Auxiliary Services

Description Program/Services

To provide a professional level of support to all Dallas Independent School District schools and departments by ensuring the timely availability of resources necessary to assist administrators and educators.

Program Unit Objectives

- » Ensure major projects are managed consistently and effectively.
- » Meet all applicable standards for effective and efficient services and operations.
- » Successful completion of assigned projects/tasks.

Performance Measurement

- » 100 percent of projects completed on time and within budget.
- » 100 percent of departmental activities meeting their identified goals within determined timelines.
- » Satisfactory acceptance of job performance.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	5.00	5.00	5.00	5.00	4.00
Support	1.00	7.00	5.00	4.00	3.00
Total	6.00	12.00	10.00	9.00	7.00
Expenditure					
Salary And Employee Benefits (6100)	174,270	456,798	621,746	663,126	554,094
Contracted Services (6200)	142,709	312,400	332,124	535,630	866,806
Supplies And Materials (6300)	13,690	14,800	413	7,327	7,327
Other Expenses (6400)	3,002	138,741	0	17,170	17,170
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	2,779	45,034	0	23,000	23,000
Contingencies (6700)	0	0	0	0	0
Total	336,449	967,772	954,283	1,246,253	1,468,397

Organizational Overview

971 Transportation

Description Program/Services

Transportation provides students enrolled in the Dallas Independent School District with safe, time efficient and cost effective transportation services to and from school each day. Transportation also coordinates the transportation of district students to and from extra-curricular activities.

Program Unit Objectives

- » Decrease number of late buses for regular education students and special needs students by 25 percent.
- » Develop and monitor student transportation contract according to specifications within the contract.
- » Process parent private transportation reimbursement within 15 working days.
- » Decrease number of late buses for extra-curricular activities by 25 percent.
- » Process student transportation invoices within 12 hours.
- » Respond to student transportation complaints within 24 Hours.

Performance Measurement

- » Decrease number of late buses for regular education students and special needs students by 25 percent.
- » Reduce instances of non-compliance with approved contract.
- » Process parent private transportation reimbursement within 15 working days.
- » Decrease number of late buses for extra-curricular activities by 25 percent.
- » Process student transportation invoices within 12 hours.
- » Respond to student transportation complaints within 24 hours.

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

Professional	5.00	6.00	6.00	6.00	4.00
Support	2.00	3.00	3.00	3.00	3.00
Total	7.00	9.00	9.00	9.00	7.00

Expenditure

Salary And Employee Benefits (6100)	699,367	356,214	454,312	523,302	412,693
Contracted Services (6200)	13,626,662	15,917,561	13,686,233	13,410,167	13,836,478
Supplies And Materials (6300)	20,603	2,655	8,443	32,373	42,373
Other Expenses (6400)	1,254	19,248	18,806	256,641	243,141
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	9,994	6,496	6,342	6,000	6,000
Contingencies (6700)	0	0	0	0	0
Total	14,357,881	16,302,173	14,174,136	14,228,483	14,540,685

Organizational Overview

980 Service Center(s)

Description Program/Services

The Service Center orders, warehouses, delivers and inventories DISD textbooks, supplies, and furnishings. This organization also disposes of obsolete equipment and furnishings, delivers U.S. and interoffice mail, decals and registers capital assets items, and provides manpower for moves and relocations.

Program Unit Objectives

- » Maintain adequate inventory levels to fill the demands of the schools and departments.
- » Provide adequate security and accuracy in the inventory control.
- » Provide daily delivery and pick up of mail to each district location.
- » Deliver supplies and furnishings ordered from the district inventory.
- » Receive, verify, decal and inventory all capital equipment ordered district-wide.
- » Pick up all items declared surplus or obsolete from all district facilities and transport to holding facility.

Performance Measurement

- » Maintain less than five percent of active stock items with outstanding back orders.
- » Insure that annual inventory losses do not exceed 2 percent.
- » Insure that 100 percent of open locations get daily delivery.
- » Maintain 95 percent delivery within three days of receipt of the customer order.
- » Ensure that 95 percent of the normal capital item receipts are processed within three days.
- » Have 95 percent of all pick up requests completed within five days.
- » Deposit 100 percent of funds from auction into the district general fund.

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

Professional	3.00	3.00	3.00	3.00	3.00
Support	130.00	137.00	99.00	97.00	89.00
Total	133.00	140.00	102.00	100.00	92.00

Expenditure

Salary And Employee Benefits (6100)	5,051,447	3,172,994	3,818,930	4,061,190	3,855,383
Contracted Services (6200)	329,206	243,323	863,704	810,578	727,126
Supplies And Materials (6300)	161,182	224,521	82,951	191,076	187,528
Other Expenses (6400)	4,241	1,312	0	9,200	9,200
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	498,371	9,916	0	218,931	207,006
Contingencies (6700)	0	0	0	0	0
Total	6,044,448	3,652,067	4,765,586	5,290,975	4,986,243

Organizational Overview

984 Food and Child Nutrition

Description Program/Services

Food & Child Nutrition Services provides nutritious meals for the students and faculty of the district.

Program Unit Objectives

- » Identify foods students will accept and meet USDA guidelines.
- » Maintain financial solvency.
- » Provide proper storage of frozen foods at campus.
- » Identify training needs to ensure food safety.
- » Maintain compliance with all state, federal, and local policies.
- » Provide delivery service and meals service during the summer months.

Performance Measurement

- » Increase participation by 5 percent.
- » Increase reserve by one half of one percent of approved budget.
- » Install ten walk-in freezers in select cafeterias.
- » Increase all health department assessments to a score of 90 or above.
- » Perform on site reviews at all campuses before February 1, 2006.
- » Maintain a 3 percent or less error pull rate.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	31.00	37.00	37.00	9.00	9.00
Support	55.00	111.00	111.00	126.00	136.00
Total	86.00	148.00	148.00	135.00	145.00
Expenditure					
Salary And Employee Benefits (6100)	4,904,166	3,676,699	0	7,978,809	8,056,940
Contracted Services (6200)	6,612,125	4,580,415	58,500	8,821,185	8,865,685
Supplies And Materials (6300)	141,364	891,594	0	22,196,167	22,567,297
Other Expenses (6400)	533,745	-10,461,634	0	228,674	228,674
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	2,020,890	1,094,730	356,458	2,721,628	28,740,943
Contingencies (6700)	0	0	0	0	0
Total	14,212,291	-218,197	414,958	41,946,463	68,459,539

Organizational Overview

734 Facilities Services

Description Program/Services

Facilities Services directs the coordination of allocated human and material resources in the various organizations that comprise the Facilities Services division to ensure the provision of a safe, clean, and comfortable environment for the students and faculty of the district.

Program Unit Objectives

- » Develop a comprehensive management program that coordinates the human and material resources of the district.
- » Realign division functions for more effective reporting responsibilities.

Performance Measurement

- » Maintain facilities that promote the healthy, safe and secure conditions that are conducive to the learning process.
- » Maintain cost effectiveness through an integrated and coordinated approach to performing operations and quality control.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	3.00	3.00	3.00	4.00	3.00
Support	3.00	3.00	4.00	3.00	3.00
Total	6.00	6.00	7.00	7.00	6.00
Expenditure					
Salary And Employee Benefits (6100)	552,823	396,797	507,962	473,801	402,258
Contracted Services (6200)	99,716	88,340	37,516	66,058	60,943
Supplies And Materials (6300)	4,207	19,566	10,916	11,438	11,371
Other Expenses (6400)	3,627	9,294	0	5,037	5,037
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	160,412	313,740	2,100	2,100
Contingencies (6700)	0	0	0	0	0
Total	660,372	674,410	870,134	558,434	481,709

Organizational Overview

820 Facilities Support

Description Program/Services

Facilities Support encompasses all of the operational support services related to the infrastructure that support the day-to-day operations of the district.

Program Unit Objectives

- » Integrate building systems and improve the overall appearance and environmental conditions of district facilities.
- » Create a cooperative environment where full understanding of the performance and enablers of 'best in class' business processes can be obtained and shared at a reasonable cost.
- » Use the efficiency of the consortium to obtain process performance data and related practices internally and externally.

Performance Measurement

- » Increase customer satisfaction indicator by 15 percent.
- » Required training outlines are completed by departments and 90 percent of employees meet their learning objectives at the end of the learning opportunity.
- » Improve performance evaluations for employees.
- » Design and implement a computer-based system to manage business operations more efficiently and cost-effectively.

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

Professional	1.00	1.00	2.00	3.00	4.00
Support	1.00	1.00	1.00	1.00	1.00
Total	2.00	2.00	3.00	4.00	5.00

Expenditure

Salary And Employee Benefits (6100)	155,686	137,044	263,608	319,930	367,217
Contracted Services (6200)	0	0	75	894	894
Supplies And Materials (6300)	2,245	352	778	1,606	1,606
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	157,931	137,396	264,461	322,430	369,717

Organizational Overview

825 Facilities (Service Center II)

Description Program/Services

Service Center II provides custodial, maintenance and security services to the central warehouse and offices for Auxiliary Services, Facilities Support, Energy Management, Facilities Planning, Maintenance Services, Staffing Services and other support divisions.

Program Unit Objectives

- » Ensure that the buildings and grounds are clean, comfortable and well maintained.
- » Perform day-to-day multi-skills maintenance functions in the buildings.
- » Ensure the safety and security of all that enters the buildings and grounds.

Performance Measurement

- » Cleanliness rating of the facility is 'Good', or 'Excellent.'
- » Maintenance rating of the facility is 'Good', or 'Excellent.'
- » Safety/Security rating of the facility is 'Good', or 'Excellent.'

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	6.00	7.00	7.00	7.00	6.00
Total	6.00	7.00	7.00	7.00	6.00
Expenditure					
Salary And Employee Benefits (6100)	189,707	177,532	211,470	215,059	186,421
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	2,784	691	1,868	0	0
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	192,491	178,222	213,338	215,059	186,421

Organizational Overview

835 Jesse Owens Fieldhouse

Description Program/Services

Jesse Owens Fieldhouse is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	.00	.00	.00	.00	3.00
Total	.00	.00	.00	.00	3.00
Expenditure					
Salary And Employee Benefits (6100)	0	0	0	0	119,161
Contracted Services (6200)	0	92,860	240,090	0	426,140
Supplies And Materials (6300)	0	0	0	0	9,762
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	276,577	7,360,029	0	7,557,632
Contingencies (6700)	0	0	0	0	0
Total	0	369,437	7,600,119	0	8,112,695

Organizational Overview

841 Forester Field

Description Program/Services

Forester Field is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	3.00	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00	3.00
Expenditure					
Salary And Employee Benefits (6100)	133,269	131,151	172,087	122,337	116,513
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	1,964	1,964	1,970	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	625	321,572	0	0
Contingencies (6700)	0	0	0	0	0
Total	135,233	133,740	495,628	124,308	118,484

Organizational Overview

842 Franklin Field

Description Program/Services

Franklin Field is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00
Expenditure					
Salary And Employee Benefits (6100)	52,313	49,488	63,913	43,393	44,840
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	1,963	3,599	642	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	1,263	532,381	0	0
Contingencies (6700)	0	0	0	0	0
Total	54,276	54,350	596,937	45,364	46,811

Organizational Overview

843 Loos Stadium

Description Program/Services

Loos Stadium is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	2.00	3.00	3.00	3.00	3.00
Total	2.00	3.00	3.00	3.00	3.00
Expenditure					
Salary And Employee Benefits (6100)	127,453	169,185	190,490	121,319	122,316
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	8,762	8,762	7,853	8,762	8,762
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	313	195,962	0	600,000
Contingencies (6700)	0	0	0	0	0
Total	136,215	178,260	394,305	130,081	731,078

Organizational Overview

844 Pleasant Grove Stadium

Description Program/Services

Pleasant Grove Stadium is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	1.00	2.00	2.00	2.00	2.00
Total	1.00	2.00	2.00	2.00	2.00
Expenditure					
Salary And Employee Benefits (6100)	78,101	63,656	97,328	77,114	79,300
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	1,971	1,114	1,096	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	1,263	545,543	0	0
Contingencies (6700)	0	0	0	0	0
Total	80,071	66,033	643,967	79,085	81,271

Organizational Overview

845 Sprague Field

Description Program/Services

Sprague Field provides is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	3.00	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00	3.00
Expenditure					
Salary And Employee Benefits (6100)	128,215	106,561	138,310	104,740	110,876
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	1,972	1,102	2,178	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	1,575	763,434	0	0
Contingencies (6700)	0	0	0	0	0
Total	130,187	109,237	903,922	106,711	112,847

Organizational Overview

846 Seagoville Field

Description Program/Services

Seagoville Field provides is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00
Expenditure					
Salary And Employee Benefits (6100)	46,082	41,116	55,361	39,212	40,472
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	1,732	968	1,633	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	1,263	521,073	0	0
Contingencies (6700)	0	0	0	0	0
Total	47,814	43,346	578,067	41,183	42,443

Organizational Overview

849 Loos Pool

Description Program/Services

Loos Pool provides is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	2.00	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00	2.00
Expenditure					
Salary And Employee Benefits (6100)	103,943	86,294	124,854	85,018	88,306
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	1,971	1,602	1,910	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	105,914	87,897	126,764	86,989	90,277

Organizational Overview

850 Pleasant Grove Pool

Description Program/Services

Pleasant Grove Pool is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00
Expenditure					
Salary And Employee Benefits (6100)	43,720	40,510	53,304	45,015	46,483
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	923	532	2,044	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	44,642	41,042	55,348	46,986	48,454

Organizational Overview

851 Lisbon Pool

Description Program/Services

Lisbon Pool is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00
Expenditure					
Salary And Employee Benefits (6100)	27,888	37,445	44,836	39,982	41,324
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	218	181	1,922	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	28,106	37,626	46,758	41,953	43,295

Organizational Overview

852 Edison Pool

Description Program/Services

Edison Pool is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	.00	.00	.00	.00	.00
Total	.00	.00	.00	.00	.00
Expenditure					
Salary And Employee Benefits (6100)	1,673	0	0	0	0
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	1,104	0	1,971	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	2,778	0	1,971	1,971	1,971

Organizational Overview

853 Sprague Pool

Description Program/Services

Sprague Pool is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00
Expenditure					
Salary And Employee Benefits (6100)	55,889	53,131	66,006	46,139	47,481
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	135	2,403	1,950	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	56,024	55,534	67,955	48,110	49,452

Organizational Overview

854 Alamo Pool

Description Program/Services

Alamo Pool is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00
Expenditure					
Salary And Employee Benefits (6100)	43,724	38,197	47,130	42,499	43,904
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	153	156	1,916	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	43,877	38,352	49,046	44,470	45,875

Organizational Overview

855 White Rock Pool

Description Program/Services

White Rock Pool is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00
Expenditure					
Salary And Employee Benefits (6100)	48,702	47,839	62,169	41,625	43,009
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	1,680	1,848	1,966	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	50,382	49,687	64,135	43,596	44,980

Organizational Overview

856 Joe Lewis Field and Track Complex

Description Program/Services

Joe Lewis Field is an athletic facility for competitive interscholastic and community events.

Program Unit Objectives

» Provide an enhanced athletic facility.

Performance Measurement

» Increase in activities by 5 percent.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	.00	.00	.00	.00	.00
Support	2.00	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00	2.00
Expenditure					
Salary And Employee Benefits (6100)	90,586	79,828	98,565	77,135	79,612
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	1,630	1,473	1,709	1,971	1,971
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	92,217	81,300	100,275	79,106	81,583

Organizational Overview

963 Facilities Planning

Description Program/Services

Facilities Planning provides professional planning, architectural and engineering services, condition assessment, contract management, design studies, architectural plan archival, and construction management for minor school improvement projects.

Program Unit Objectives

- » Integrate master and facilities planning with education program requirements, changing demographics and other district planning.
- » Provide in-house architectural services for selected construction projects.
- » Evaluate and select consultants for civil, structural, mechanical and acoustic engineering survey, design studies, material testing and other consultant services.
- » Identify and categorize deficiencies at each campus.
- » Provide planning and necessary services for the relocation of portable classrooms.
- » Prepare contract and executive documents for bidding of work for outside contracting.

Performance Measurement

- » Update 'as built' Computer Automated Design (CAD) drawings for existing facilities.
- » Provide plans and specifications in a timely fashion in order to meet project schedule.
- » Accomplish projects within budget and timeframe.
- » Provide plans and specifications in a timely fashion in order to meet Project schedule.
- » Maintain the documentation for condition assessment at all times.
- » Establish master site plans for portable relocation per campus.

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

Professional	15.00	16.00	15.00	17.00	16.00
Support	9.00	10.00	9.00	9.00	6.00
Total	24.00	26.00	24.00	26.00	22.00

Expenditure

Salary And Employee Benefits (6100)	1,075,496	1,167,402	1,396,218	1,471,286	1,259,093
Contracted Services (6200)	1,803,288	5,560,510	2,216,110	3,410,279	3,023,770
Supplies And Materials (6300)	466,462	199,370	632,130	439,309	243,711
Other Expenses (6400)	27,791	17,165	0	15,247	29,247
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	5,547,375	3,493,932	5,738,803	1,633,800	2,828,299
Contingencies (6700)	0	0	0	0	0
Total	8,920,410	10,438,379	9,983,261	6,969,921	7,384,120

Organizational Overview

964 Environmental Services

Description Program/Services

Environmental Services provides services required to ensure a safe and hazard free learning environment. Maintain district vehicles and equipment in a safe and operational condition. Manage and administer Integrated Pest Management Program to ensure the proper use of pesticides and control methods.

Program Unit Objectives

- » Continue periodic inspections and management plan updating of asbestos activities.
- » Improve indoor air quality at all district facilities.
- » Maintain a safe and healthy learning environment free from pest control distractions.
- » Manage and control existing lead paint in all district facilities.
- » Maintain all vehicles in a safe and cost effective program.
- » Maintain district equipment and lawn equipment in safe operational condition.

Performance Measurement

- » Complete 100 percent of compliance inspections on time.
- » Resolve and prevent indoor air quality issues.
- » Reduce the amount of chemicals required to treat pests through education and prevention.
- » Completion of all initial inspections.
- » Reduce vehicle downtime for routine and major repairs.
- » Reduce equipment downtime.

Allocations	2002 Actual	2003 Actual	2004 Actual	2005 Adopted	2006 Budget
Personnel					
Professional	2.00	2.00	2.00	3.00	5.00
Support	46.00	49.00	52.00	49.00	45.00
Total	48.00	51.00	54.00	52.00	50.00
Expenditure					
Salary And Employee Benefits (6100)	2,245,083	1,900,020	2,336,951	2,197,993	2,136,725
Contracted Services (6200)	743,367	650,748	1,085,260	978,659	847,369
Supplies And Materials (6300)	1,051,714	663,897	869,890	625,820	624,680
Other Expenses (6400)	46,609	39,078	0	52,900	57,824
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	118,546	85,691	0	126,516	126,516
Contingencies (6700)	0	0	0	0	0
Total	4,205,320	3,339,434	4,292,100	3,981,888	3,793,114

Organizational Overview

965 Maintenance Services

Description Program/Services

Maintenance Services provides for the repair and upkeep of the Districts facilities, grounds, and equipment to ensure that a safe, functional environment is available for the education of students.

Program Unit Objectives

- » Maintain all electrical, plumbing, fire/security alarm, lighting, roofing and sound systems; flooring, concrete/asphalt, fencing and lawns/grounds throughout the district.
- » Provide deferred maintenance services to district facilities on a limited scale.
- » Provide a timely response to all maintenance emergencies.

Performance Measurement

- » Improve efficiency of delivery of maintenance services by reducing the backlog of work orders by 5 percent per annum.
- » Provide a 24-hour response time to all maintenance emergencies.

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

Professional	4.00	12.00	12.00	6.00	11.00
Support	324.00	393.00	392.00	387.00	337.00
Total	328.00	405.00	404.00	393.00	348.00

Expenditure

Salary And Employee Benefits (6100)	13,333,886	11,432,256	15,193,401	15,599,937	14,385,687
Contracted Services (6200)	1,259,956	1,106,600	1,397,193	761,409	748,942
Supplies And Materials (6300)	3,484,646	3,179,837	3,413,888	3,832,918	3,658,377
Other Expenses (6400)	76,592	61,205	18,518	22,000	343,172
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	1,105,443	228,734	1,569,911	200,000	509,694
Contingencies (6700)	0	0	0	0	0
Total	19,260,523	16,008,632	21,592,910	20,416,264	19,645,872

Organizational Overview

966 Energy Management

Description Program/Services

Energy Management is responsible for the development, implementation, and monitoring of a district wide energy management plan.

Program Unit Objectives

- » Identify/correct problems and inaccuracies in electric, natural gas, water, and solid waste and recycling billings.
- » Observe a reduction in the districts kilowatt demand and water consumption.
- » Observe a reduction in the districts energy consumption in kilowatt-hours and gallons of water.
- » To assure the district gets all the due benefits from any utility contract.
- » To assure district facilities are operated in an energy efficient mode.
- » To establish a good balance between comfort and energy conservation.

Performance Measurement

- » Pay 813 electric bills, 263 natural gas bills, and 392 water bills on time.
- » Distribute no-cost Energy Conservation Measures to all schools on a monthly basis.
- » Reduce energy consumption by 2 percent, weather-permitting, and level water consumption.
- » Cost-effective and expedient utility services for all district facilities.
- » Conduct twenty facility energy audits per annum.
- » Maintain indoor temperature between 74 and 76 degrees Fahrenheit.

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

Professional	4.00	4.00	4.00	4.00	4.00
Support	4.00	4.00	4.00	4.00	4.00
Total	8.00	8.00	8.00	8.00	8.00

Expenditure

Salary And Employee Benefits (6100)	385,865	318,302	387,343	412,574	424,243
Contracted Services (6200)	1,971	49,615	2,474	117,261	117,261
Supplies And Materials (6300)	11,338	7,971	18,275	17,400	17,400
Other Expenses (6400)	11,288	1,030	0	5,000	5,000
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	7,493	1,385	0	41,476	32,419
Contingencies (6700)	0	0	0	0	0
Total	417,956	378,302	408,091	593,711	596,323

Organizational Overview

968 Heat, Ventilation and Air Conditioning

Description Program/Services

Heating, Ventilating, and Air Conditioning (HVAC) ensures the provision of prompt, courteous, and professional services to our customers in the area of environmental comfort.

Program Unit Objectives

- » Provide efficient and cost-effective services while maintaining a comfortable environment to our customer.
- » Provide proven method and procedure to monitor and control of budget expenditures.
- » Provide operations and maintenance activities, methods, and approaches that contribute to producing targeted energy savings.
- » Recruit skilled workers and enhance current employee skills through training.

Performance Measurement

- » Reduce backlog of work orders by 5 percent per annum.
- » Maintain HVAC operations within allocated budget.
- » Reduce energy consumption by 2 percent.
- » Readiness of employees to embrace the challenges of the future.

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

Professional	2.00	4.00	4.00	2.00	2.00
Support	86.00	113.00	113.00	115.00	104.00
Total	88.00	117.00	117.00	117.00	106.00

Expenditure

Salary And Employee Benefits (6100)	3,445,612	3,326,111	4,362,802	4,750,013	4,497,966
Contracted Services (6200)	644,125	339,439	675,858	457,755	322,380
Supplies And Materials (6300)	886,822	1,153,981	1,534,858	1,229,582	1,258,511
Other Expenses (6400)	17,046	9,780	0	1,000	1,000
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	654,563	153,100	213,617	400,000	400,000
Contingencies (6700)	0	0	0	0	0
Total	5,648,167	4,982,411	6,787,135	6,838,350	6,479,857

Organizational Overview

969 Custodial Services

Description Program/Services

Custodial Services provides quality, cost effective management of the custodial function for all district facilities.

Program Unit Objectives

- » Identify training needs, develop, monitor and report assessed needs to district administration.
- » Evaluate Multi-Skills Program.
- » Implement Partnership Success Plan.
- » Evaluate quality and quantity of good purchased for utilization at district campuses.

Performance Measurement

- » Prepare comprehensive report detailing assessed needs and recommendations for improvement.
- » Evaluate and report overall cost savings to the Facilities Services Department.
- » Establish partnership with DISD local campus administrators to increase customer satisfaction levels by 10 percent.
- » Recommend cost savings strategies resulting in five percent savings per annum.

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

Professional	4.00	4.00	4.00	1.00	1.00
Support	39.00	43.00	43.00	33.00	39.00
Total	43.00	47.00	47.00	34.00	40.00

Expenditure

Salary And Employee Benefits (6100)	1,762,569	1,284,685	950,387	2,778,034	3,113,091
Contracted Services (6200)	11,646	5,999	8,568	333,667	333,343
Supplies And Materials (6300)	239,852	157,991	488,632	1,326,042	1,263,459
Other Expenses (6400)	972	5,743	0	52,223	5,674
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	252,908	50,360	0	107,457	194,220
Contingencies (6700)	0	0	0	0	0
Total	2,267,946	1,504,779	1,447,587	4,597,423	4,909,787

Organizational Overview

972 Central Operations

Description Program/Services

Central Operations provides administrative management services to the departmental offices in the Administration Building as well as to the Satellite Facilities. This is to ensure a safe, functional, aesthetic and comfortable environment for Central Staff, Board of Education and the local community.

Program Unit Objectives

- » To insure a 24 hour in-house distribution cycle.
- » To stamp all outgoing U.S. mail and mail within 24 hours after being received.
- » To coordinate a smooth and efficient transition of staff, technology and services during staff relocations with the least amount of disruption to work flow.
- » To coordinate the scheduling of room reservations for meetings in the Administration Building.
- » Manage custodial staff at the Administration Building and Satellite Facilities.
- » To coordinate and manage the assignment of staff parking at the Administration Building.
- » Receive and process notary applications from schools and central staff.
- » To maintain and/or improve the general appearance of the building, including grounds.
- » To maintain an Emergency Response Plan and conduct mock drills at the Administration Building and Satellite Facilities.
- » To compile vehicle related information of Central Staff to quickly obtain needed information on employee vehicles in emergency situations or other vehicle related matters.

Performance Measurement

- » Periodic Customer Questionnaire Surveys.
- » Customer feedback.
- » Receive 'Excellent' ratings on periodic inspections by Custodial Services and Maintenance.
- » 100 percent participation in mock drills.
- » Completion of Database.

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

Professional	1.00	1.00	1.00	1.00	1.00
Support	15.00	16.00	16.00	16.00	12.00
Total	16.00	17.00	17.00	17.00	13.00

Expenditure

Salary And Employee Benefits (6100)	572,419	459,423	578,522	577,424	503,069
Contracted Services (6200)	239	207	62,558	18,414	46,519
Supplies And Materials (6300)	108,216	110,706	68,928	117,601	104,240
Other Expenses (6400)	-8,268	-4,822	0	4,318	2,000
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	1,378	0	509,515	0	13,464
Contingencies (6700)	0	0	0	0	0
Total	673,985	565,515	1,219,522	717,757	669,292

Organizational Overview

973 Lincoln Instructional Center

Description Program/Services

Central Operations provides administrative management services to the departmental offices in the Administration Building as well as to Lincoln Instructional. This is to ensure a clean, safe and comfortable environment for Central Staff, Board of Education and the local community.

Program Unit Objectives

- » To provide a clean a comfortable environment for central staff.
- » To maintain and/or improve the general appearance of the building, including grounds.
- » To coordinate a smooth and efficient transition of staff, technology and services during staff relocations with the least amount of disruption to work flow.
- » To coordinate and manage the assignment of staff parking.
- » To maintain an Emergency Response Plan and conduct mock drills at the Administration Building and Satellite Facilities.
- » To compile central staff vehicle related information in emergency situations or other vehicle matters.
- » To re-stripe parking lot.

Performance Measurement

- » Ratings on periodic Customer Questionnaire Surveys.
- » Receive 'Excellent' ratings on inspections conducted by Custodial Services and the Maintenance.
- » Customer feedback.
- » Completion of Database.
- » 100 percent completion by June, 2006.

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

Professional	.00	.00	.00	.00	.00
Support	6.00	6.00	6.00	6.00	6.00
Total	6.00	6.00	6.00	6.00	6.00

Expenditure

Salary And Employee Benefits (6100)	171,947	141,810	193,824	191,551	197,840
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	1,493	3,890	1,484	0	0
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	173,441	145,700	195,308	191,551	197,840

Organizational Overview

974 Crockett Building

Description Program/Services

Central Operations provides administrative management services to the departmental offices in the Administration Building as well as to the David Crockett Building. This is to ensure a clean, safe and comfortable environment for Central Staff, Board of Education and the local community.

Program Unit Objectives

- » To provide a clean a comfortable environment for central staff.
- » To maintain and/or improve the general appearance of the building, including grounds.
- » To coordinate a smooth and efficient transition of staff, technology and services during staff elocations with the least amount of disruption to work flow.
- » To coordinate and manage the assignment of staff parking.
- » To maintain an Emergency Response Plan and conduct mock drills at the Administration Building and Satellite Facilities.
- » To compile vehicle related information of Central Staff to quickly obtain needed information on employee vehicles in emergency situations or other vehicle related matters.
- » To re-stripe parking lot.

Performance Measurement

- » Ratings on periodic Customer Questionnaire Surveys.
- » Receive 'Excellent' ratings on inspections conducted by Custodial Services and the maintenance.
- » Customer feedback.
- » Completion of Database.
- » 100 percent completion by June, 2006.

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

Professional	.00	.00	.00	.00	.00
Support	3.00	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00	3.00

Expenditure

Salary And Employee Benefits (6100)	99,139	88,819	109,550	115,807	113,761
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	1,458	1,442	2,051	0	0
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	100,597	90,261	111,601	115,807	113,761

Organizational Overview

975 S.J. Hay Building

Description Program/Services

The Central Operations Department is responsible for providing administrative management services to the departmental offices in the Administration Building as well as to the S. J. Hay Building. This is to ensure a clean, safe and comfortable environment for Central Staff, Board of Education and the local community.

Program Unit Objectives

- » To provide a clean a comfortable environment for central staff.
- » To maintain and/or improve the general appearance of the building, including grounds.
- » To coordinate a smooth and efficient transition of staff, technology and services during staff relocations with the least amount of disruption to work flow.
- » To coordinate and manage the assignment of staff parking.
- » To maintain an Emergency Response Plan and conduct mock drills at the Administration Building and Satellite Facilities.
- » To compile vehicle related information of Central Staff to quickly obtain needed information on employee vehicles in emergency situations or other vehicle related matters.
- » To re-stripe parking lot.

Performance Measurement

- » Ratings on periodic Customer Questionnaire Surveys.
- » Receive 'Excellent' ratings on inspections conducted by Custodial Services and Maintenance.
- » Customer feedback.
- » Completion of Database.
- » 100 percent completion by June, 2006.

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

Professional	.00	.00	.00	.00	.00
Support	2.00	2.00	2.00	2.00	1.00
Total	2.00	2.00	2.00	2.00	1.00

Expenditure

Salary And Employee Benefits (6100)	75,078	51,988	75,322	71,374	34,398
Contracted Services (6200)	0	0	1,614	0	0
Supplies And Materials (6300)	0	263	1,189	0	0
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	815,111	0	580,483
Contingencies (6700)	0	0	0	0	0
Total	75,078	52,250	893,236	71,374	614,881

Organizational Overview

976 Instrument Repair

Description Program/Services

Instrument Repair provides repairs and maintenance for district musical instruments.

Program Unit Objectives

- » Reduce turn-around time on repairs.
- » Reduce turn-around time on pick-up and delivery of instruments.
- » Reduce turn-around time for the procurement of replacement parts.
- » Develop/maintain instrument inventory database.

Performance Measurement

- » Reduce minor repair turn-around to seven (7) days.
- » Reduce major repair turn-around to fifteen (15) days.
- » Reduce pick-up/delivery time to three (3) days.
- » Reduce turn-around time for the procurement of replacement parts and supplies to five (5) days.
- » Prepare and distribute bi-annual inventory report to local campus administrators.

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

Professional	.00	1.00	1.00	1.00	1.00
Support	.00	5.00	5.00	5.00	4.00
Total	.00	6.00	6.00	6.00	5.00

Expenditure

Salary And Employee Benefits (6100)	0	158,913	265,691	302,343	273,212
Contracted Services (6200)	0	0	720	2,236	2,236
Supplies And Materials (6300)	0	167,951	67,203	220,931	209,523
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	0	326,864	333,615	525,510	484,971

Organizational Overview

981 Haskell Facility

Description Program/Services

The Central Operations Department is responsible for providing administrative management services to the departmental offices in the Administration Building as well as to the Haskell Building. This is to ensure a clean, safe and comfortable environment for Central Staff, Board of Education and the local community.

Program Unit Objectives

- » To provide a clean and comfortable environment for central staff.
- » To maintain and/or improve the general appearance of the building, including grounds.
- » To coordinate a smooth and efficient transition of staff, technology and services during staff relocations with the least amount of disruption to work flow.
- » To coordinate and manage the assignment of staff parking.
- » To maintain an Emergency Response Plan and conduct mock drills at the Administration Building and Satellite Facilities.
- » To compile vehicle related information of Central Staff to quickly obtain needed information on employee vehicles in emergency situations or other vehicle related matters.
- » To re-stripe parking lot.

Performance Measurement

- » Ratings on periodic Customer Questionnaire Surveys.
- » Receive 'Excellent' ratings on inspections conducted by Custodial Services and the Maintenance.
- » Customer feedback.
- » Completion of Database.
- » 100 percent completion by June, 2006.

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

Professional	.00	.00	.00	.00	.00
Support	2.00	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00	2.00

Expenditure

Salary And Employee Benefits (6100)	80,058	64,085	87,906	72,788	74,932
Contracted Services (6200)	0	0	186	0	0
Supplies And Materials (6300)	0	1,368	1,340	0	0
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	0	0	0
Contingencies (6700)	0	0	0	0	0
Total	80,058	65,453	89,432	72,788	74,932

Organizational Overview

993 Nolan Estes Educational Plaza

Description Program/Services

The Central Operations Department is responsible for providing administrative management services to the departmental offices in the Administration Building as well as to the Nolan Estes Plaza. This is to ensure a clean, safe and comfortable environment for Central Staff, Board of Education and the local community.

Program Unit Objectives

- » To provide a clean a comfortable environment for central staff.
- » To maintain and/or improve the general appearance of the building, including grounds.
- » To coordinate a smooth and efficient transition of staff, technology and services during staff relocations with the least amount of disruption to work flow.
- » To coordinate and manage the assignment of staff parking.
- » To maintain an Emergency Response Plan and conduct mock drills at the Administration Building and Satellite Facilities.
- » To compile vehicle related information of Central Staff to quickly obtain needed information on employee vehicles in emergency situations or other vehicle related matters.
- » To re-stripe parking lot.

Performance Measurement

- » Ratings on periodic Customer Questionnaire Surveys.
- » Receive 'Excellent' ratings on inspections conducted by Custodial Services and the Maintenance.
- » Customer feedback.
- » Completion of Database.
- » 100 percent completion by June, 2006.

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

Professional	.00	.00	.00	.00	.00
Support	22.00	22.00	22.00	22.00	19.00
Total	22.00	22.00	22.00	22.00	19.00

Expenditure

Salary And Employee Benefits (6100)	602,811	585,506	728,117	738,743	657,769
Contracted Services (6200)	0	0	0	0	0
Supplies And Materials (6300)	0	1,756	2,836	0	0
Other Expenses (6400)	0	0	0	0	0
Purchase - Lease (6500)	0	0	0	0	0
Equipment (6600)	0	0	10,102	0	0
Contingencies (6700)	0	0	0	0	0
Total	602,811	587,262	741,055	738,743	657,769