



BUDGET 2011 - 2012

Development of Priorities

VISION & MISSION



- Vision

- Dallas ISD seeks to be a Premier Urban School District.
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- Mission

- Educating Students for Success

- Purpose

- Graduate Students College and Workforce Ready

CORE BELIEFS



- Every **student** can perform at or above grade level and graduate college and workforce ready to compete in the global economy;
- **Educators** have the most powerful impact on student achievement;
- Educational equity and excellence will eliminate the **achievement gap**;

CORE BELIEFS



- Every student must be educated in a safe, welcoming, effective and innovative learning **environment**;
- Our school district must be a model for sound **fiscal** responsibility and integrity;
- Engaged **parents** and guardians impact a student's academic and personal development and;
- A supportive **community** is fundamental to achieving and sustaining our success.

GOALS



1. Student Achievement and Professional Development
2. College Readiness and Graduation Rate
3. Safe, Secure, and Orderly Environment
4. Parent and Community Involvement
5. Fiscal Management

POLICIES TO REVIEW



- The Board shall **govern** and oversee the **management** of the public schools of the District. (BAA-Legal)
- The Board shall **monitor** District finances. (BAA-Local)
- The Board shall review, revise, and approve the District **budget**. (CE-Local)
- The adopted budget shall reflect the programmatic intent and the **priorities** of the Board. (CE-Local)

BUDGET PROCESS



- Planning
 - Goals and objectives of district
- Preparation
 - Budgetary resource allocations
- Evaluation
 - Effectiveness in attaining goals and objectives

SELECTED PRIORITIES



- Prekindergarten
- Magnet Programs; Satellite Magnet Programs
- Principles of Learning
- Alternative Schools
- ACT/SAT Preparation Classes
- Advanced Placement
- Career and Technology Education
- Career Pathways
- Gifted and Talented
- International Baccalaureate Academy

EXPECTED OUTCOMES



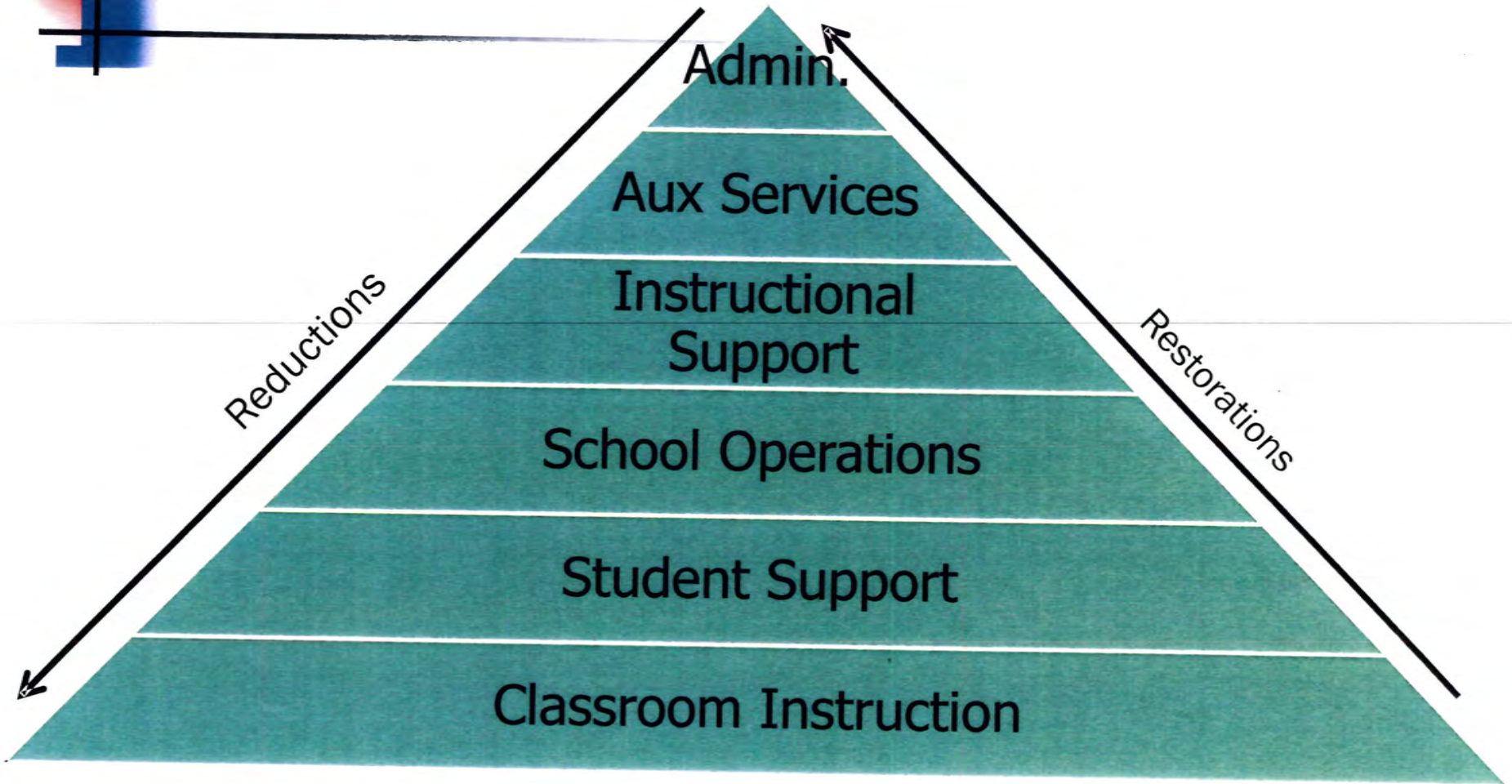
- Effective instruction in the classroom
- Safe schools
- Efficient district operations
- Equitable distribution of reductions
- Collaborative processes
- Balanced Budget; without use of fund balance

PATHWAYS TO BUDGET REDUCTIONS



1. Central Administration (*Function 41, 61*)
2. Auxiliary Services (*Functions 51, 52, 53*)
3. Instructional Support (*Functions 13, 21*)
4. School Operations (*Functions 23*)
5. Student Support (*Functions 31, 32, 33, 34*)
6. Classroom Instruction and Instructional Materials and Supplies (*Functions 11, 12*)

PATHWAYS TO REDUCTIONS





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