

Memorandum



CITY OF DALLAS

DATE March 18, 2016

TO Members of the Budget, Finance & Audit Committee: Jennifer S. Gates (Chair), Philip T. Kingston (Vice Chair), Erik Wilson, Rickey D. Callahan, Scott Griggs, Lee M. Kleinman

SUBJECT Dallas Central Appraisal District: 2016-17 Proposed Budget

The Budget, Finance, and Audit Committee's March 21, 2016 agenda includes a briefing on the Dallas Central Appraisal District (DCAD) 2016-2017 Proposed Budget. DCAD's summary materials are attached for your information. Mr. Ken Nolan, Executive Director and Chief Appraiser for DCAD, will present the budget and answer questions.

The DCAD Board of Directors plans to adopt the district's budget on May 11th, 2016. From that point, taxing units have 30 days to pass a resolution if they choose not to approve the budget. It does not take effect and the DCAD Board must adopt a new budget within 30 days.

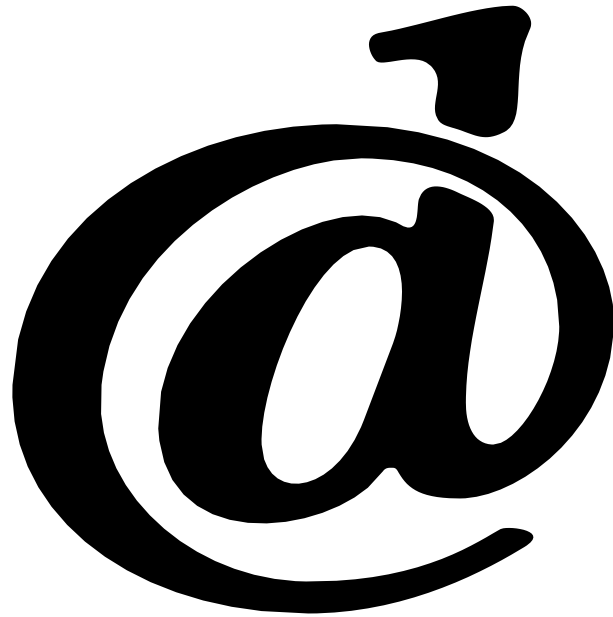
Please let me know if you need additional information.


Jeanne Chipperfield
Chief Financial Officer

Attachment

c: Honorable Mayor and Members of the City Council
A.C. Gonzalez, City Manager
Warren M.S; Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager
Mark McDaniel, Assistant City Manager
Eric D. Campbell, Assistant City Manager
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager



**DALLAS CENTRAL
APPRAISAL DISTRICT
2016 - 2017
PROPOSED BUDGET**

Budget, Finance and Audit Committee

March 21, 2016

BUDGET OVERVIEW



2016 - 2017

PROPOSED BUDGET



Dallas Central Appraisal District

2016/2017 Proposed Budget

Budget Comparison

Executive Summary

	2015/2016	2016/2017
	<u>Approved</u>	<u>Proposed</u>
BUDGET EXPENDITURES:		
Salaries & Wages	\$13,231,728	\$13,736,024
Auto Expense	767,540	887,615
Supplies & Materials	697,577	790,145
Operational Services	68,500	37,260
Maintenance of Structure	363,333	334,482
Maintenance of Equipment	270,482	314,560
Contractual Services	579,498	593,817
Sundry Expenses	324,056	358,265
Insurance & Benefits	5,689,801	5,675,454
Professional Services	1,570,855	1,622,425
Capital Expenditures	113,970	121,885
Technology Development	0	0
Contingency	0	0
Total Expenditures	\$23,677,340	\$24,471,932
OPERATING FUND SOURCES:		
Entity Allocations (Local Support)	\$23,437,340	\$24,231,932
Rendition Fees	230,000	230,000
Investment Proceeds	0	0
Other Income	10,000	10,000
Total Revenues	\$23,677,340	\$24,471,932



2016/2017

PROPOSED BUDGET OVERVIEW

The 2016/2017 Proposed Budget is highlighted in the attached document as follows:

1. The 2016/2017 Proposed Budget of \$24,471,932 is an increase of 3.36% from the 2015/2016 Approved Budget of \$23,677,340.
2. The 2016/2017 Proposed Budget calls for a total of two hundred twenty-eight (228) full-time positions which is the same as the total in the 2015/2016 Budget. Twenty-seven (27) positions have been eliminated over the previous nine (9) years. The budget notes personnel by departments/divisions as follows:
 - **Office of Chief Appraiser Department.** The department has four (4) positions and includes the divisions of Chief Appraiser's Office, the Community Relations Officer, and Quality Control. The Human Resource Division responsibilities have been moved from this Department to the Administrative Services Department.
 - **Administrative Services Department.** The divisions included in this department are Administration, Finance/Purchasing, Human Resources, Customer Service, Appeals and Support, Building Services and the Appraisal Review Board (ARB). There are thirty four (34) employees in this department and ninety-five (95) ARB members. The Human Resources Division was moved to this Department for the 2015/2016 Proposed Budget.
 - **Legal Services Department.** There are a total of three (3) employees in this department.
 - **Information Technology (IT) Department.** The divisions included are Information Technology and the Geographic Information System (GIS). There is a total of sixteen (16) employees in this department.
 - **Appraisal Services Department.** This department includes the divisions of Central Appraisal, Residential, Commercial, Business Personal Property, and Property Records/Exemptions totaling one hundred seventy one (171) employees.
3. For the 2016/2017 Proposed Budget a 2.50% merit increase is proposed for the District employees. This figure is tied directly to the average salary/merit increases and adjustments given by the taxing entities in 2015/2016, which was 2.68%. This information is obtained from an entity salary survey of all participating entities in the Appraisal District. DCAD bases any merit increases on what the taxing entities have afforded to their employees. Funds are also added to address the Paid Time Off program.
4. Overtime funds are included for appraisal support staff assisting with legally required after hours informal and formal hearings with property owners during the ARB process. Funds are also included for Building Services, Appeals and Support, Customer Service, and the Appraisal Departments during the ARB process.
5. Contract Labor includes funds for temporary services for the Business Personal Property verification and leased equipment projects, temporary clerical help during the ARB process, and for off-duty police officers for the entire fiscal year.

6. Other increases and decreases in the Proposed Budget are noted in the categories as follows:

Auto Expenses for the monthly auto allowance for all appraisal staff was increased from \$600 per month to \$700 per month and for management staff from \$200 to \$300 per month.

Supplies and Materials increased versus last year's budget primarily in the categories of Postage and Freight, Computer Supplies, and Software costs. Postage costs were increased for the mailing of appraisal and ARB notices. Cost increases were also noted in Office Equipment Expense and Building Supplies categories.

Operational Services is the District's telephone communication system. A substantial decrease was noted from the previous year. A new phone system was installed the first of 2015 and has significantly reduced operating costs.

Maintenance of Structure shows a slight decrease overall. Electricity costs decreased slightly based on lower rates projected by the P3 Power Pool. The Building Services and Utilities categories also decreased in this budget. All other costs remained constant.

Maintenance of Equipment increased in the line items of PC Maintenance and Software Maintenance. Software maintenance costs are budgeted to maintain the software for network and desktop applications, while PC Maintenance includes funds for maintenance and replacement of servers, network equipment, desktop devices, and the iPad computers used as field devices by the appraisal staff.

Contractual Services increased slightly due to the estimated increase in the mailing of Appraisal Notices, Renditions, Homestead Applications, and Homestead Postcards. The production and mailing of the majority of these items is completed by a 3rd party vendor. Costs for the lease of copiers also increased slightly.

Sundry Expenses noted an increase in the categories of Training costs, Dues and Subscriptions, and Travel costs.

Insurance and Benefits noted a modest increase and decrease in Group Medical Insurance and Retirement, respectively. Group Medical costs are anticipated at a rate of 10% and the Retirement expense is at a rate of 18% to keep the employee program current. A slight increase was noted for Group Benefits which captures only the premium payments for all ancillary insurance programs and in the Medicare Tax category.

Professional Services rose overall from last year as a result of increased costs in ARB Compensation due to an anticipated swell in the number of hearing days and total panels needed to complete the ARB process. Lawsuit activity showed a slight increase from the previous fiscal year but the fees remain constant. An increase in the Arbitration Expense, and SOAH hearings (State Office of Administrative Hearings) was noted for a potential increase in these activities.

Capital Expenditures notes a slight increase. Funds are budgeted for Equipment in IT including three (3) Dell R730 Servers, one (1) Dell MD3220 Disk Array, and one (1) Dell N4028F Switch, as well as funds for replacing two (2) waning projectors in the main DCAD Board room.

Technology Development and Capital Improvement, includes no requested or budgeted funds for this fiscal year. Capital Improvement projects are funded from surplus funds approved by the Board of Directors upon the approval of the Capital Improvement Plan annually.



Dallas Central Appraisal District 10 Year Budget Analysis

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Budget Amount	\$20,960,025	\$21,380,063	\$21,799,127	\$21,733,893	\$21,516,555
Budget Increase/Decrease	\$586,585	\$420,038	\$419,064	-\$65,234	-\$217,338
% Budget Increase/Decrease	2.88%	2.00%	1.96%	-0.30%	-1.00%
Merit Increases	4.00%	3.50%	3.00%	0.00%	0.00%
Entity Salary Survey	4.23%	3.58%	3.19%	1.50%	1.09%
# of Personnel	255	250	245	240	232



Dallas Central Appraisal District 10 Year Budget Analysis

2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
\$21,516,555	\$21,872,977	\$23,009,832	\$23,677,340	\$24,471,932
\$0	\$356,422	\$1,136,855	\$667,508	\$794,592
0.00%	1.66%	5.20%	2.90%	3.36%
0.00%	3.00%	3.00%	3.00%	2.50%
1.08%	3.13%	2.92%	3.14%	2.68%
229	229	228	228	228

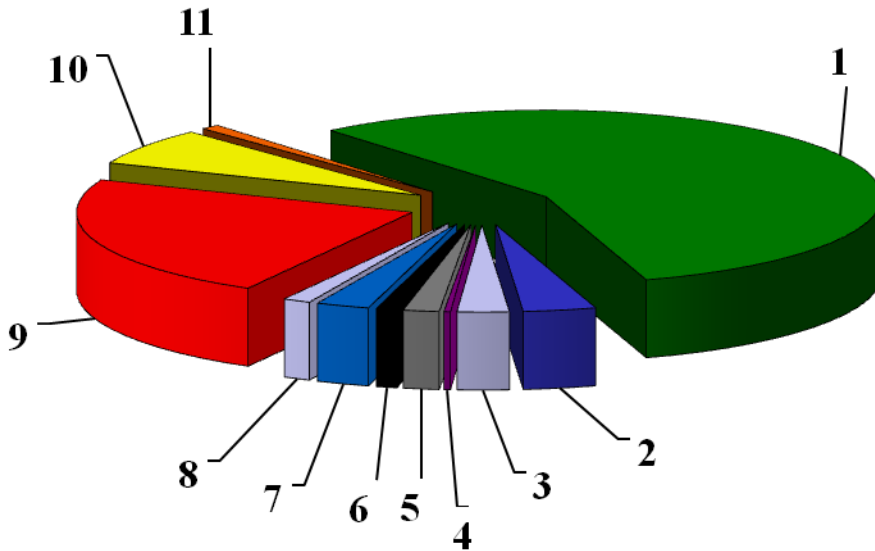
Dallas Central Appraisal District

Proposed Areas Of Change

	2015/2016	2016/2017	Increase or	Percent
	Approved	Proposed	Decrease	Variance
BUDGET EXPENDITURES:				
Salaries & Wages	\$13,231,728	\$13,736,024	\$504,296	3.81%
Auto Expense	\$767,540	\$887,615	\$120,075	15.64%
Supplies & Materials	\$697,577	\$790,145	\$92,568	13.27%
Operational Services	\$68,500	\$37,260	(\$31,240)	-45.61%
Maintenance of Structure	\$363,333	\$334,482	(\$28,851)	-7.94%
Maintenance of Equipment	\$270,482	\$314,560	\$44,078	16.30%
Contractual Services	\$579,498	\$593,817	\$14,319	2.47%
Sundry Expenses	\$324,056	\$358,265	\$34,209	10.56%
Insurance & Benefits	\$5,689,801	\$5,675,454	(\$14,347)	-0.25%
Professional Services	\$1,570,855	\$1,622,425	\$51,570	3.28%
Capital Expenditures	\$113,970	\$121,885	\$7,915	6.94%
Technology Development	\$0	\$0	\$0	0.00%
Contingency	\$0	\$0	\$0	0.00%
Total Expenditures	\$23,677,340	\$24,471,932	\$794,592	3.36%

2016/2017

Budget by Category

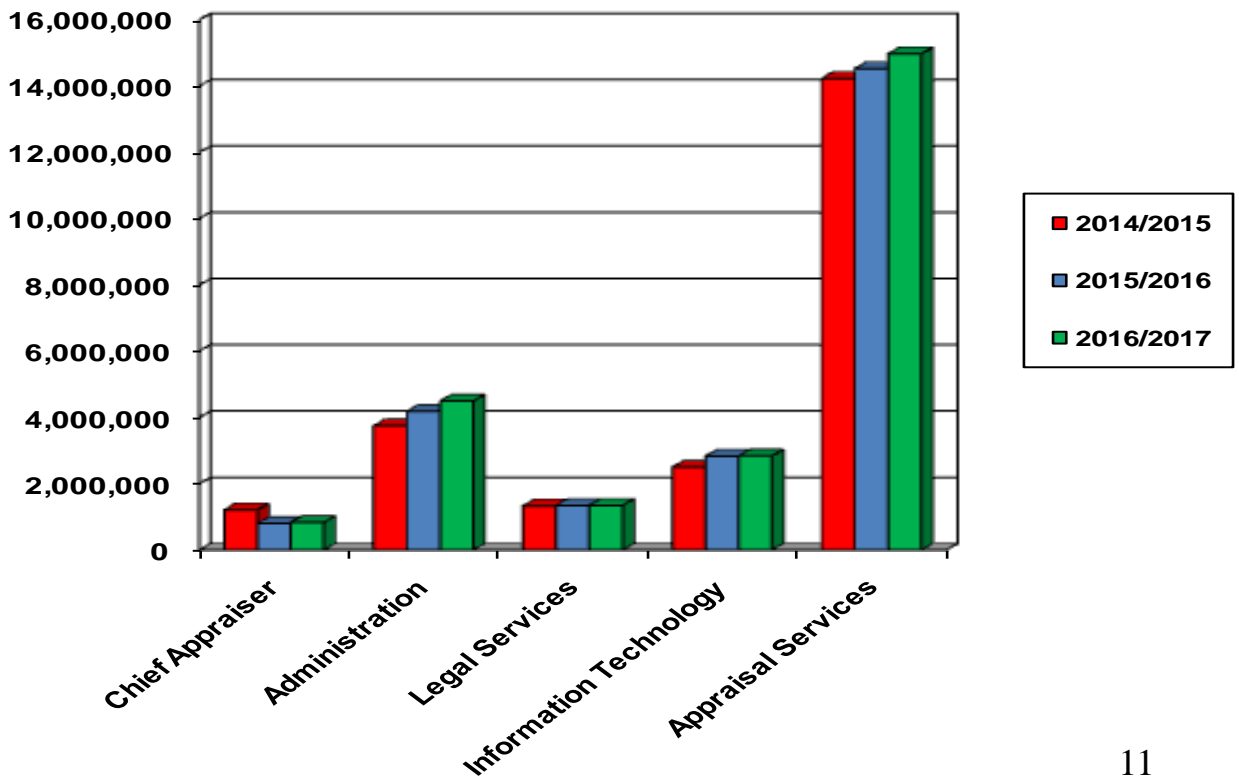


<u>Category</u>	<u>Budget Total</u>	<u>Percent</u>
1 Salaries & Wages	\$13,736,024	56.1%
2 Auto Expenses	887,615	3.6%
3 Supplies & Materials	790,145	3.2%
4 Operational Services	37,260	0.2%
5 Maintenance of Structure	334,482	1.4%
6 Maintenance of Equipment	314,560	1.3%
7 Contractual Services	593,817	2.4%
8 Sundry Expenses	358,265	1.5%
9 Insurance & Benefits	5,675,454	23.2%
10 Professional Services	1,622,425	6.6%
11 Capital Expenditures	121,885	0.5%
Total	\$24,471,932	100%

Dallas Central Appraisal District

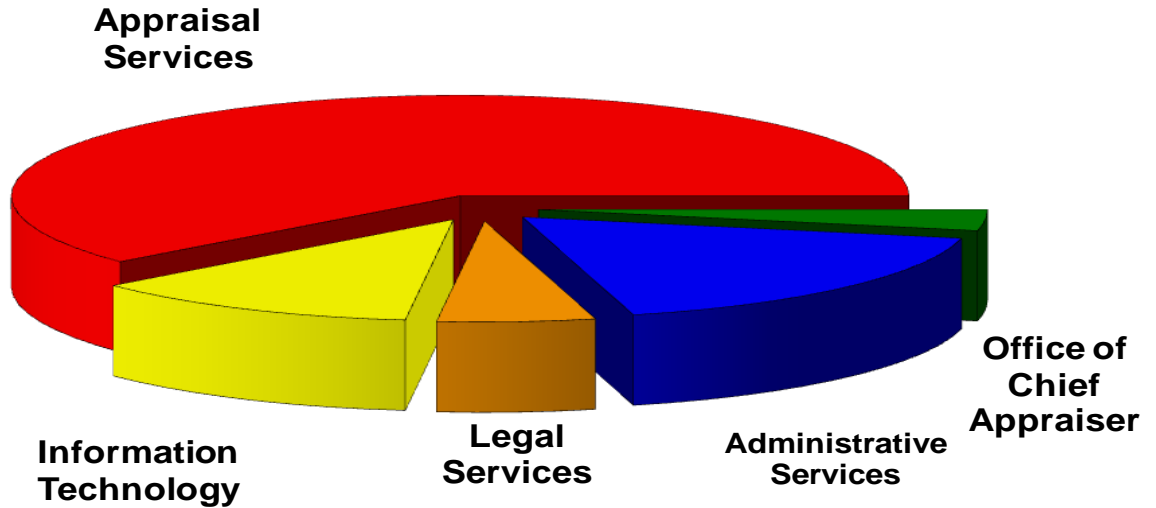
Budget Comparison

<u>Category</u>	<u>2014/2015 Approved</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Approved</u>	<u>2016/2017 Proposed</u>
Consolidated				
Office of Chief Appraiser	\$1,209,012	\$1,261,628	\$800,447	\$828,325
Consolidated				
Administrative Services	3,745,608	4,352,635	4,179,509	4,491,128
Consolidated				
Legal Services	1,327,816	1,200,285	1,343,065	1,345,165
Consolidated				
Information Technology	2,498,819	2,548,628	2,829,979	2,838,095
Consolidated				
Appraisal Services	14,228,577	13,920,445	14,524,340	14,969,219
Contingency	0	0	0	0
Total	\$23,009,832	\$23,283,621	\$23,677,340	\$24,471,932



2016/2017

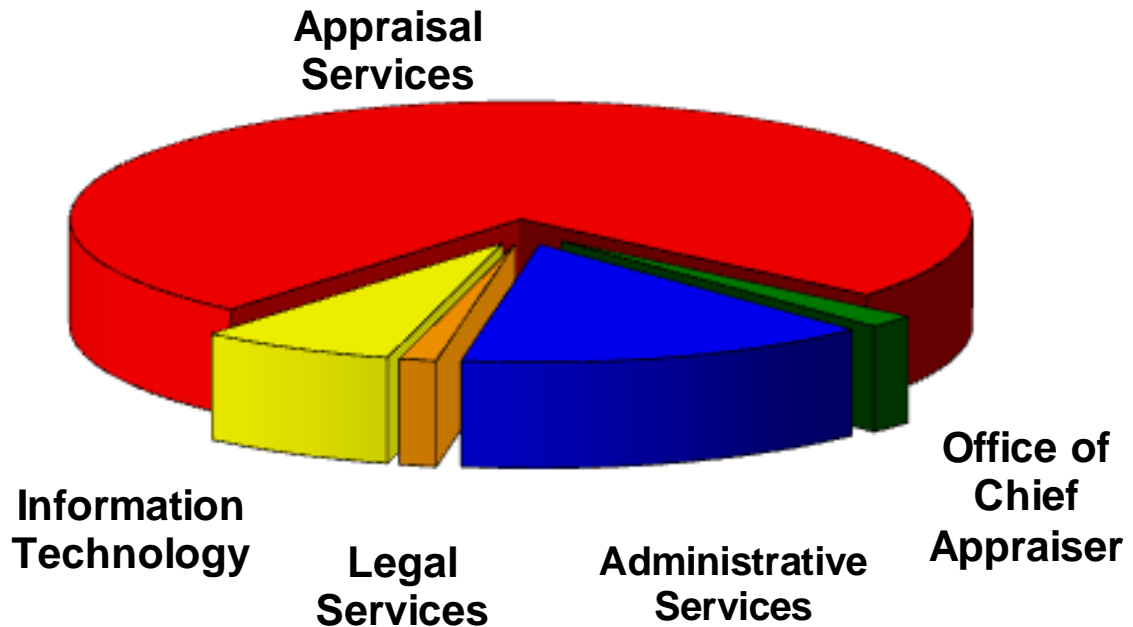
Budget By Department



<u>Department</u>	<u>Budget Total</u>	<u>Percent</u>
Office of Chief Appraiser	\$828,325	3.3%
Administrative Services	4,491,128	18.4%
Legal Services	1,345,165	5.5%
Information Technology	2,838,095	11.6%
Appraisal Services	<u>14,969,219</u>	<u>61.2%</u>
Total	\$24,471,932	100%

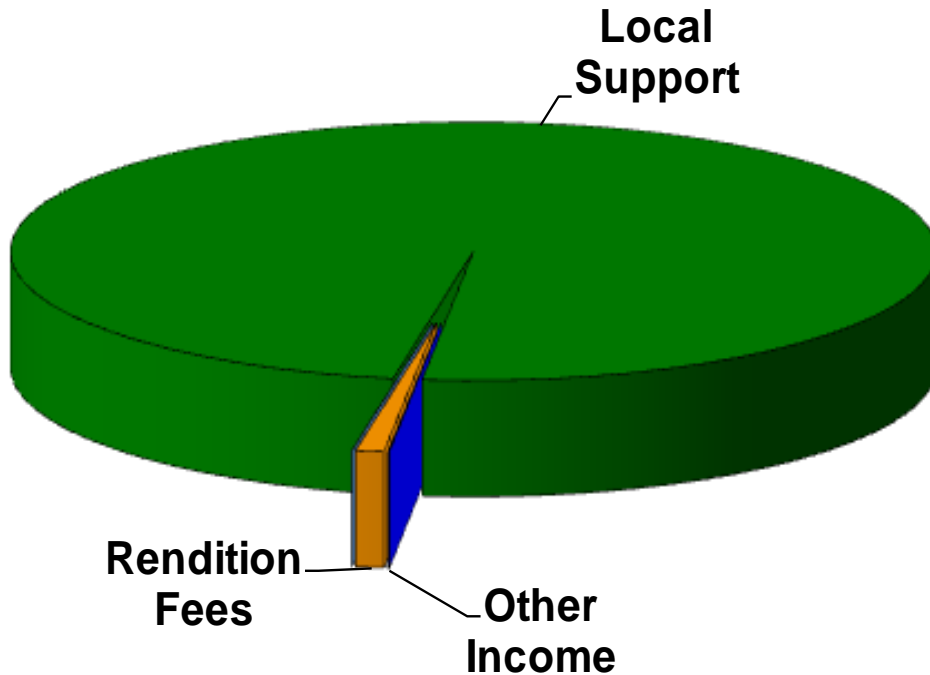
2016/2017

Personnel Breakdown



<u>Department</u>	<u>Number of Personnel</u>	<u>Percent</u>
Office of Chief Appraiser	4	1.8%
Administrative Services	34	14.9%
Legal Services	3	1.3%
Information Technology	16	7.0%
Appraisal Services	<u>171</u>	<u>75.0%</u>
Total	228	100%

2016/2017 Operating Funds Sources



<u>Source</u>	<u>Amount</u>	<u>Percent</u>
Local Support	\$24,231,932	99.02%
Investment Proceeds	0	0.00%
Rendition Fees	230,000	0.94%
Other Income	10,000	0.04%
Total	\$24,471,932	100.00%

Revenue Summary

Budget Allocation Comparison

	<u>2015/2016 Approved Allocation</u>	%	<u>2016/2017 Proposed Allocation</u>	%
Local Support				
Municipalities	\$5,995,341	25.58%	\$6,243,235	25.76%
School Districts	\$9,629,552	41.09%	\$9,911,386	40.90%
County/County Wide	\$7,435,216	31.72%	\$7,742,063	31.95%
Special Districts				
Non-County Wide	\$377,231	1.61%	\$335,248	1.38%
Special Districts				
TOTAL	\$23,437,340	100%	\$24,231,932	100%

2016/2017

PROPOSED BUDGET ALLOCATIONS

	<u>2015/2016 Approved Allocation</u>	<u>2016/2017 Proposed Allocation</u>	<u>Increase or (Decrease)</u>	<u>% Change</u>
County/County-wide				
Special Districts:				
Dallas County	2,915,655	3,033,721	118,066	4.05%
D.C.H.D.	3,434,050	3,584,525	150,475	4.38%
D.C.C.C.D.	1,085,511	1,123,817	38,306	3.53%
Subtotal	7,435,216	7,742,063	306,847	4.13%
Non-County-Wide				
Special Districts:				
Dallas URD	283,255	243,257	(39,998)	-14.12%
Valwood Imp. Authority	21,571	22,458	887	4.11%
Irving FCD 1	6,617	6,583	(34)	-0.51%
Irving FCD 3	10,697	9,817	(880)	-8.23%
Dallas FCD1	45,051	42,591	(2,460)	-5.46%
Denton County LID #1	1,989	1,918	(71)	-3.57%
Denton County RUD #1	0	0	0	0.00%
Lancaster MUD #1	1,504	1,930	426	28.32%
Grand Prairie Metro URD	549	543	(6)	-1.09%
Northwest FCD	5,998	6,151	153	2.55%
Subtotal	377,231	335,248	(41,983)	-11.13%

PROPOSED BUDGET ALLOCATIONS

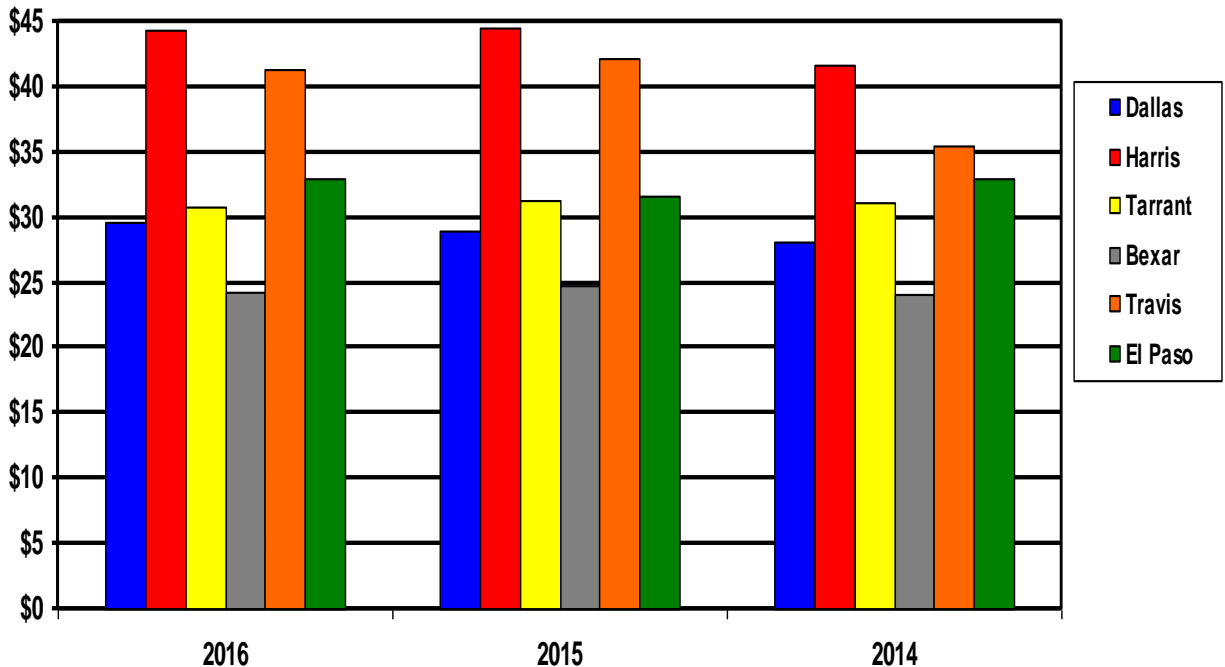
	<u>2015/2016</u> <u>Approved</u> <u>Allocation</u>	<u>2016/2017</u> <u>Proposed</u> <u>Allocation</u>	<u>Increase or</u> <u>(Decrease)</u>	<u>% Change</u>
Cities:				
Addison	101,671	107,420	5,749	5.65%
Balch Springs	25,828	26,389	561	2.17%
Carrollton	149,366	152,685	3,319	2.22%
Cedar Hill	92,085	94,480	2,395	2.60%
Cockrell Hill	3,398	4,628	1,230	36.20%
Combine	164	170	6	3.66%
Coppell	159,163	162,039	2,876	1.81%
Dallas	3,327,165	3,468,292	141,127	4.24%
DeSoto	108,585	111,225	2,640	2.43%
Duncanville	62,179	63,415	1,236	1.99%
Farmers Branch	120,726	125,691	4,965	4.11%
Ferris	375	363	(12)	-3.20%
Garland	351,044	361,056	10,012	2.85%
Glenn Heights	10,945	11,656	711	6.50%
Grand Prairie	158,507	164,074	5,567	3.51%
Grapevine	2,391	2,302	(89)	-3.72%
Highland Park	51,445	53,698	2,253	4.38%
Hutchins	9,703	11,583	1,880	19.38%
Irving	544,660	577,447	32,787	6.02%
Lancaster	67,710	71,145	3,435	5.07%
Lewisville	1,805	1,527	(278)	-15.40%
Mesquite	178,874	180,794	1,920	1.07%
Ovilla	727	751	24	3.30%
Richardson	211,053	221,625	10,572	5.01%
Rowlett	103,781	111,709	7,928	7.64%
Sachse	32,578	34,579	2,001	6.14%
Seagoville	15,797	16,138	341	2.16%
Sunnyvale	16,148	17,326	1,178	7.30%
University Park	81,398	81,201	(197)	-0.24%
Wilmer	5,695	7,076	1,381	24.25%
Wylie	375	751	376	100.27%
Total	5,995,341	6,243,235	247,894	4.13%

PROPOSED BUDGET ALLOCATIONS

	<u>2015/2016 Approved Allocation</u>	<u>2016/2017 Proposed Allocation</u>	<u>Increase or (Decrease)</u>	<u>% Change</u>
School Districts:				
Carrollton/F.B.	668,558	673,222	4,664	0.70%
Cedar Hill	163,283	162,582	(701)	-0.43%
Coppell	495,000	506,881	11,881	2.40%
Dallas	4,347,579	4,474,079	126,500	2.91%
Dallas County Schools	69,325	71,957	2,632	3.80%
DeSoto	128,761	126,972	(1,789)	-1.39%
Duncanville	195,314	208,217	12,903	6.61%
Ferris	943	918	(25)	-2.65%
Garland	692,137	745,631	53,494	7.73%
Grand Prairie	303,220	324,858	21,638	7.14%
Grapevine/Colleyville	13,026	14,183	1,157	8.88%
Highland Park	560,385	577,056	16,671	2.97%
Irving	568,476	583,498	15,022	2.64%
Lancaster	89,837	103,334	13,497	15.02%
Mesquite	354,292	344,842	(9,450)	-2.67%
Richardson	929,897	941,106	11,209	1.21%
Sunnyvale	49,519	52,050	2,531	5.11%
Wilmer/Hutchins	0	0	0	0.00%
Total	9,629,552	9,911,386	281,834	2.93%

APPRAISAL DISTRICT COMPARISONS

	2016	Real	Personal	Total	Cost Per Parcel		
	<u>Budget Amount</u>	<u>Property</u>	<u>Property</u>	<u>Parcels</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>
Dallas CAD	\$24,471,932	723,962	103,718	827,680	\$29.57	\$28.89	\$28.15
Harris CAD	\$77,706,380	1,401,273	350,113	1,751,386	\$44.37	\$44.55	\$41.72
Tarrant CAD	\$21,232,727	640,152	49,483	689,635	\$30.79	\$31.32	\$31.17
Bexar CAD	\$16,058,740	618,020	43,366	661,386	\$24.28	\$24.76	\$24.08
Travis CAD	\$17,492,994	380,003	43,324	423,327	\$41.32	\$42.09	\$35.44
El Paso CAD	\$13,336,134	382,953	22,611	405,564	\$32.88	\$31.57	\$32.93



APPRAISAL DISTRICT EMPLOYEE COMPARISONS

Appraisal District	2016 Budget	Total Parcels	Number of Employees	Parcels per Employee	Number of Appraisers	Parcels per Appraiser
Dallas Central Appraisal District	\$24,471,932	827,680	228	3,630	95	8,712
Harris Central Appraisal District	\$77,706,380	1,751,386	650	2,694	288	6,081
Tarrant Appraisal District	\$21,232,727	689,635	199	3,466	73	9,447
Bexar Appraisal District	\$16,058,740	661,386	154	4,295	60	11,023
Travis Central Appraisal District	\$17,492,994	423,327	131	3,232	64	6,614
El Paso Central Appraisal District	\$13,336,134	405,564	140	2,897	42	9,656

2015-2016 BUDGET/LEVY COMPARISON

	2015	2016	
	Tax Levy	Budget Amount	Cost As % Of Levy
Dallas CAD	\$5,274,564,192	\$24,471,932	0.46
Harris CAD	\$10,266,590,424	\$77,706,380	0.76
Tarrant CAD	\$3,704,266,973	\$21,232,727	0.57
Bexar CAD	\$3,194,991,963	\$16,058,740	0.50
Travis CAD	\$3,300,883,208	\$17,492,994	0.53
El Paso CAD	\$1,026,944,258	\$13,336,134	1.30

ACCURACY OF APPRAISALS

	Median Level of Appraisals	Coefficient of Dispersion
Dallas Central Appraisal District	0.98	5.96
Harris Central Appraisal District	1.03	5.45
Tarrant Appraisal District	0.98	7.15
Bexar Appraisal District	0.96	9.30
Travis Central Appraisal District	0.97	8.46
El Paso Central Appraisal District	0.98	12.22



2015 -2016 Entity Salary Survey

Entity	Contact Person	Title	Increase	Comments
Town of Addison	Passion Hayes	Director of Human Resources	0.00%	
City of Balch Springs	Carl Wessels	Director of Finance	0.00%	
City of Carrollton	GyZeil Granger	Financial Services Tech II	3.00%	
City of Cedar Hill	Angelica Morales	H. R. Generalist	3.00%	Compensation Study
City of Cockrell Hill	Bret Haney	Asst. City Administrator	3.00%	Effective 1/1/2016
City of Combine	Robin Price	City Secretary	1.76%	
City of Coppell	Dustin Yater	Sr. H.R. Advisor	3.00%	
City of Dallas	LaQuisha Bill	Sr. H.R. Analyst	3.00%	
City of Desoto	Jenette Naranja	HR Staff Assistant	1.00%	
City of Duncanville	Jennifer Otey	Personnel Manager	3.30%	Market Adjustment
City of Farmers Branch	Charles Cox	Director of Finance	3.00%	
City of Ferris	Monica Lemon	Asst. Finance Director	1.00%	
City of Garland	Daniel Bensinger	Sr. H.R. Analyst	3.00%	* See note
City of Glenn Heights	Kacye Harvey	H.R. Administrator	2.00%	
City of Grand Prairie	Libby Craven	H.R. Advisor	3.00%	
City of Grapevine	Debra Russo	Controller	5.00%	
Town of Highland Park	Steven Alexander	Chief Financial Officer	3.00%	Qtrly 0-7% Stipend, Annual 3%
City of Hutchins	Patti Holloway	Director of Finance	3.00%	
City of Irving	Bret Starr	Budget Administrator	1.50%	
City of Lancaster	Amanda Pritchett	H.R. Assistant	2.00%	Market Adjustment--No Merit
City of Lewisville	Matt Grebliunas	H.R. Manager	3.00%	
City of Mesquite	Lety Yanez	H.R. Manager	2.00%	
City of Ovilla	Linda Harding	City Accountant	3.00%	
City of Richardson	Chelsea Cole	Compensation Analyst	5.00%	
City of Rowlett	Terri Doby	Budget Officer	2.00%	COLA Effective April
City of Sachse	Stacy Buckley	H.R. Manager		** Market adjustment \$ 1.7M
City of Seagoville	Cindy Brown	Director of Human Resources	0.00%	
Town of Sunnyvale	Leslie Malone	Town Secretary	1.60%	
City of University Park	Tom Tvardzik	Director of Finance	3.00%	
City of Wilmer	William McDonald	City Administrator	5.00%	
City of Wylie	Lynn Fagerstrom	H.R. Manager	4.00%	*** See note
Average Cities			2.54%	

* 3% merit, addtl. 1% top performers. CS adj. 4%, Skill-Based adj. 3.5%.

** New Pay Plan implemented.

*** Score of 2=2%, 3 = 3%, 4 = 4%, Will continue longevity \$4 for every year no cap given in November.

2015 -2016 Entity Salary Survey

Entity	Contact Person	Title	Increase	Comments
C/FB ISD	Gayle Thompson	Secretary to Superintendent	3.00%	
Cedar Hill ISD	Rosa Johnson	Staffing, Human Resources	2.00%	Adjusted Starting Salary & Steps for Teachers only
Coppell ISD	Marty Cramer	Admin. Asst.	3.00%	
Dallas ISD	E. Patrick Ekong	Compensation Analyst	1.33%	
DeSoto ISD	Sue Land	Employment & Data Management Coord.	3.00%	
Duncanville ISD	Ronald Kuehler	Chief Financial Officer	2.50%	
Ferris ISD	Brenda Rodriguez	Business Manager	2.00%	
Garland ISD	Sarah Wawak	Secretary to Exec. Director of H.R.	2.50%	
Grand Prairie ISD	Nancy Bridges	Sr. Executive Director of H.R.	1.50%	
Grapevine/Colleyville ISD	DaiAnn Mooney	Chief Financial Officer	0.00%	
Highland Park ISD	Rita Bryan	Personnel Specialist	2.00%	
Irving ISD	Mia Stroy	Director of Compensation, Benefits, & HR Systems		One time pay Stipend of \$1600
Lancaster ISD	Erma Perry	Chief Financial Officer	3.00%	
Mesquite ISD	Diane Hogg	Exec Asst. Superintendent	3.00%	
Richardson ISD	Barbara Hargrove	Director of Salary Administration	3.00%	
Sunnyvale ISD	Margaret Davis	Business Manager	2.00%	
Average Schools			2.26%	

Dallas County	Ronica Watkins	Assistant Budget Officer	3.00%	Actual October 30, 2015
DCCCD	John Robertson	Associate Vice Chancellor of Business	3.50%	Compensation Study (Staff Increase)
Average Countywide			3.25%	

Total Average Approved Increase for All Entities			2.68%	
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2016/2017 Dallas Central Appraisal District Proposed Budget Allocation Analysis

ENTITY and ENTITY CODE		2014 Grand Total	2015 Grand Total	Taxable Value Change	Taxable Value Percent Change	2014 Tax	2015 Tax	Tax Rate Change	Tax Rate Percent Change	2014 Levy	2015 Levy	Levy Change	Levy Percent Change	2015/2016	2016/2017	Budget Allocation Change	Budget Allocation Percent Change
		Taxable Value 9/2014	Taxable Value 9/2015			Rates	Rates							Approved Budget Allocation	Proposed Budget Allocation		
SPECIAL DISTRICTS																	
Dallas County FCD #1	DD	344,410,803	349,844,284	5,433,481	1.58%	2.750000	2.650000	(0.100000)	(3.64%)	9,471,297	9,270,874	(200,424)	(2.12%)	45,051	42,591	(2,460)	(5.46%)
Dallas County URD	DM	3,003,024,932	3,330,171,214	327,146,282	10.89%	1.983000	1.590000	(0.393000)	(19.82%)	59,549,984	52,949,722	(6,600,262)	(11.08%)	283,255	243,257	(39,998)	(14.12%)
Denton Co. LID #1	NL	225,981,382	225,689,753	(291,629)	(0.13%)	0.185000	0.185000	0.000000	0.00%	418,066	417,526	(540)	(0.13%)	1,989	1,918	(71)	(3.57%)
Denton Co. RUD #1	NR	193,950,954	192,833,583	(1,117,371)	(0.58%)	0.000000	0.000000	0.000000	#DIV/0!	0	0	0	#DIV/0!	0	0	0	#DIV/0!
Grand Prairie Metro URD	GU	19,245,702	19,699,039	453,337	2.36%	0.600000	0.600000	0.000000	0.00%	115,474	118,194	2,720	2.36%	549	543	(6)	(1.09%)
Irving FCD, Section I	IF	275,619,475	275,567,042	(52,433)	(0.02%)	0.504700	0.520000	0.015300	3.03%	1,391,051	1,432,949	41,897	3.01%	6,617	6,583	(34)	(0.51%)
Irving FCD, Section III	ID	1,560,677,008	1,669,403,852	108,726,844	6.97%	0.144100	0.128000	(0.016100)	(11.17%)	2,248,936	2,136,837	(112,099)	(4.98%)	10,697	9,817	(880)	(8.23%)
Lancaster MUD #1	LM	29,837,440	39,639,424	9,801,984	32.85%	1.060000	1.060000	0.000000	0.00%	316,277	420,178	103,901	32.85%	1,504	1,930	426	28.32%
Northwest Dallas Co FCD	NF	420,351,881	446,297,756	25,945,875	6.17%	0.300000	0.300000	0.000000	0.00%	1,261,056	1,338,893	77,838	6.17%	5,998	6,151	153	2.55%
Valwood Improvement Auth.	FF	1,679,656,327	1,810,507,512	130,851,185	7.79%	0.270000	0.270000	0.000000	0.00%	4,535,072	4,888,370	353,298	7.79%	21,571	22,458	887	4.11%

DALLAS CENTRAL APPRAISAL DISTRICT 2016 PRELIMINARY ESTIMATED REAPPRAISAL PLAN - As of January 28, 2016

ENTITY	RESIDENTIAL			COMMERCIAL			BPP			TOTAL OF ALL DIVISIONS		
	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED
CITIES												
Addison	1,716	2,358	72.77%	229	688	33.28%	3,049	3,049	100.00%	4,994	6,095	81.94%
Balch Springs	3,435	6,830	50.29%	317	952	33.30%	789	789	100.00%	4,541	8,571	52.98%
Carrollton	11,106	12,458	89.15%	576	1,782	32.32%	3,689	3,689	100.00%	15,371	17,929	85.73%
Cedar Hill	9,981	16,218	61.54%	319	1,201	26.56%	1,269	1,269	100.00%	11,569	18,688	61.91%
Cockrell Hill	511	929	55.01%	103	103	100.00%	182	182	100.00%	796	1,214	65.57%
Combine	0	331	0.00%	75	75	100.00%	17	17	100.00%	92	423	21.75%
Coppell	8,671	12,254	70.76%	319	1,070	29.81%	1,523	1,523	100.00%	10,513	14,847	70.81%
Dallas	186,607	291,741	63.96%	14,057	39,155	35.90%	48,701	48,701	100.00%	249,365	379,597	65.69%
Desoto	11,292	16,902	66.81%	691	1,285	53.77%	1,338	1,338	100.00%	13,321	19,525	68.23%
Duncanville	8,596	11,958	71.88%	246	1,050	23.43%	1,445	1,445	100.00%	10,287	14,453	71.18%
Farmers Branch	7,218	8,081	89.32%	614	1,240	49.52%	3,150	3,150	100.00%	10,982	12,471	88.06%
Ferris	0	0	0.00%	15	15	100.00%	7	7	100.00%	22	22	100.00%
Garland	53,742	64,519	83.30%	2,278	4,719	48.27%	5,766	5,766	100.00%	61,786	75,004	82.38%
Glenn Heights	1,344	3,465	38.79%	200	200	100.00%	89	89	100.00%	1,633	3,754	43.50%
Grand Prairie	25,876	35,920	72.04%	1,147	4,304	26.65%	2,992	2,992	100.00%	30,015	43,216	69.45%
Grapevine	0	0	0.00%	28	28	100.00%	74	74	100.00%	102	102	100.00%
Highland Park	2,636	3,407	77.37%	76	76	100.00%	375	375	100.00%	3,087	3,858	80.02%
Hutchins	119	1,378	8.64%	393	400	98.25%	297	297	100.00%	809	2,075	38.99%
Irving	26,858	44,867	59.86%	2,252	5,534	40.69%	8,343	8,343	100.00%	37,453	58,744	63.76%
Lancaster	8,596	12,718	67.59%	545	1,598	34.11%	845	845	100.00%	9,986	15,161	65.87%
Lewisville	186	300	62.00%	10	10	100.00%	17	17	100.00%	213	327	65.14%
Mesquite	31,767	38,175	83.21%	988	2,630	37.57%	3,231	3,231	100.00%	35,986	44,036	81.72%
Ovilla	0	162	0.00%	23	23	100.00%	10	10	100.00%	33	195	16.92%
Richardson	19,729	21,764	90.65%	354	1,599	22.14%	4,856	4,856	100.00%	24,939	28,219	88.38%
Rowlett	14,316	17,619	81.25%	384	1,028	37.35%	982	982	100.00%	15,682	19,629	79.89%
Sachse	4,397	5,447	80.72%	108	326	33.13%	283	283	100.00%	4,788	6,056	79.06%
Seagoville	2,037	5,034	40.46%	258	775	33.29%	458	458	100.00%	2,753	6,267	43.93%
Sunnyvale	1,543	2,419	63.79%	194	625	31.04%	435	435	100.00%	2,172	3,479	62.43%
University Park	6,400	6,934	92.30%	236	317	74.45%	793	793	100.00%	7,429	8,044	92.35%
Wilmer	543	1,534	35.40%	82	246	33.33%	165	165	100.00%	790	1,945	40.62%
Wylie	93	317	29.34%	14	14	100.00%	12	12	100.00%	119	343	34.69%
Total Cities	449,315	646,039	69.55%	27,131	73,068	37.13%	95,182	95,182	100.00%	571,628	814,289	70.20%
SCHOOLS												
Carrollton/Farmers Branch	20,912	23,621	88.53%	1,786	3,494	51.12%	6,198	6,198	100.00%	28,896	33,313	86.74%
Cedar Hill	10,521	16,879	62.33%	332	1,275	26.04%	1,256	1,256	100.00%	12,109	19,410	62.39%
Coppell	11,315	15,508	72.96%	617	1,487	41.49%	2,320	2,320	100.00%	14,252	19,315	73.79%
Dallas	163,877	268,970	60.93%	13,734	39,893	34.43%	48,241	48,241	100.00%	225,852	357,104	63.25%
Desoto	11,838	19,157	61.79%	544	1,127	48.27%	990	990	100.00%	13,372	21,274	62.86%
Duncanville	13,781	20,539	67.10%	865	2,103	41.13%	2,029	2,029	100.00%	16,675	24,671	67.59%
Ferris	0	115	0.00%	98	98	100.00%	15	15	100.00%	113	228	49.56%
Garland	67,898	83,334	81.48%	2,682	6,174	43.44%	6,655	6,655	100.00%	77,235	96,163	80.32%
Grand Prairie	25,729	34,526	74.52%	1,138	4,227	26.92%	3,039	3,039	100.00%	29,906	41,792	71.56%
Grapevine-Colleyville	0	0	0.00%	18	18	100.00%	157	157	100.00%	175	175	100.00%
Highland Park	9,038	10,744	84.12%	335	478	70.08%	1,919	1,919	100.00%	11,292	13,141	85.93%
Irving	18,723	36,510	51.28%	1,024	4,946	20.70%	5,921	5,921	100.00%	25,668	47,377	54.18%
Lancaster	9,231	13,066	70.65%	591	1,768	33.43%	833	833	100.00%	10,655	15,667	68.01%
Mesquite	35,707	47,087	75.83%	986	3,280	30.06%	3,629	3,629	100.00%	40,322	53,996	74.68%
Richardson	49,444	57,314	86.27%	981	3,395	28.90%	10,112	10,112	100.00%	60,537	70,821	85.48%
Sunnyvale	1,543	2,419	63.79%	195	638	30.56%	434	434	100.00%	2,172	3,491	62.22%
Total Schools	449,557	649,789	69.19%	25,926	74,401	34.85%	93,748	93,748	100.00%	569,231	817,938	69.59%

DALLAS CENTRAL APPRAISAL DISTRICT 2015 PRELIMINARY ESTIMATED REAPPRAISAL PLAN - As of February 12, 2015

ENTITY	RESIDENTIAL			COMMERCIAL			BPP			TOTAL OF ALL DIVISIONS		
	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED
CITIES												
Addison	1,619	2,358	68.66%	365	686	53.21%	3,000	3,000	100.00%	4,984	6,044	82.46%
Balch Springs	2,740	6,761	40.53%	333	968	34.40%	772	772	100.00%	3,845	8,501	45.23%
Carrollton	8,848	12,309	71.88%	943	1,777	53.07%	3,578	3,578	100.00%	13,369	17,664	75.69%
Cedar Hill	9,207	16,214	56.78%	359	1,201	29.89%	1,247	1,247	100.00%	10,813	18,662	57.94%
Cockrell Hill	159	929	17.12%	103	103	100.00%	167	167	100.00%	429	1,199	35.78%
Combine	202	327	61.77%	70	75	93.33%	16	16	100.00%	288	418	68.90%
Coppell	8,725	12,119	71.99%	482	1,062	45.39%	1,513	1,513	100.00%	10,720	14,694	72.95%
Dallas	150,024	291,228	51.51%	20,083	39,160	51.28%	47,804	47,804	100.00%	217,911	378,192	57.62%
Desoto	8,612	16,659	51.70%	309	1,287	24.01%	1,261	1,261	100.00%	10,182	19,207	53.01%
Duncanville	6,243	11,960	52.20%	264	1,044	25.29%	1,402	1,402	100.00%	7,909	14,406	54.90%
Farmers Branch	4,880	8,079	60.40%	572	1,235	46.32%	3,120	3,120	100.00%	8,572	12,434	68.94%
Ferris	0	0	0.00%	4	15	26.67%	8	8	100.00%	12	23	52.17%
Garland	47,723	64,399	74.11%	1,627	4,691	34.68%	5,687	5,687	100.00%	55,037	74,777	73.60%
Glenn Heights	1,938	3,325	58.29%	198	198	100.00%	90	90	100.00%	2,226	3,613	61.61%
Grand Prairie	14,179	35,835	39.57%	1,248	4,270	29.23%	2,899	2,899	100.00%	18,326	43,004	42.61%
Grapevine	0	0	0.00%	28	28	100.00%	74	74	100.00%	102	102	100.00%
Highland Park	2,446	3,403	71.88%	37	80	46.25%	372	372	100.00%	2,855	3,855	74.06%
Hutchins	276	1,378	20.03%	66	397	16.62%	282	282	100.00%	624	2,057	30.34%
Irving	27,542	43,597	63.17%	2,679	5,529	48.45%	8,070	8,070	100.00%	38,291	57,196	66.95%
Lancaster	8,873	12,720	69.76%	863	1,579	54.65%	821	821	100.00%	10,557	15,120	69.82%
Lewisville	186	300	62.00%	4	10	40.00%	16	16	100.00%	206	326	63.19%
Mesquite	18,570	38,179	48.64%	1,204	2,628	45.81%	3,139	3,139	100.00%	22,913	43,946	52.14%
Ovilla	0	162	0.00%	23	23	100.00%	6	6	100.00%	29	191	15.18%
Richardson	16,419	21,561	76.15%	764	1,601	47.72%	4,519	4,519	100.00%	21,702	27,681	78.40%
Rowlett	13,297	17,540	75.81%	853	1,019	83.71%	963	963	100.00%	15,113	19,522	77.42%
Sachse	4,166	5,300	78.60%	317	317	100.00%	268	268	100.00%	4,751	5,885	80.73%
Seagoville	1,161	4,890	23.74%	71	775	9.16%	450	450	100.00%	1,682	6,115	27.51%
Sunnyvale	382	2,286	16.71%	206	625	32.96%	438	438	100.00%	1,026	3,349	30.64%
University Park	5,482	6,914	79.29%	219	316	69.30%	792	792	100.00%	6,493	8,022	80.94%
Wilmer	263	1,541	17.07%	156	240	65.00%	150	150	100.00%	569	1,931	29.47%
Wylie	93	301	30.90%	14	14	100.00%	12	12	100.00%	119	327	36.39%
Total Cities	364,255	642,574	56.69%	34,464	72,953	47.24%	92,936	92,936	100.00%	491,655	808,463	60.81%
SCHOOLS												
Carrollton/Farmers Branch	16,622	23,332	71.24%	1,316	3,483	37.78%	5,954	5,954	100.00%	23,892	32,769	72.91%
Cedar Hill	10,030	16,878	59.43%	376	1,274	29.51%	1,232	1,232	100.00%	11,638	19,384	60.04%
Coppell	9,740	14,675	66.37%	663	1,462	45.35%	2,249	2,249	100.00%	12,652	18,386	68.81%
Dallas	130,195	268,589	48.47%	20,593	39,851	51.67%	47,600	47,600	100.00%	198,388	356,040	55.72%
Desoto	10,090	18,775	53.74%	523	1,125	46.49%	930	930	100.00%	11,543	20,830	55.42%
Duncanville	10,801	20,531	52.61%	596	2,141	27.84%	1,954	1,954	100.00%	13,351	24,626	54.22%
Ferris	0	115	0.00%	52	97	53.61%	16	16	100.00%	68	228	29.82%
Garland	61,465	83,016	74.04%	2,949	6,122	48.17%	6,535	6,535	100.00%	70,949	95,673	74.16%
Grand Prairie	13,428	34,444	38.99%	1,275	4,195	30.39%	2,947	2,947	100.00%	17,650	41,586	42.44%
Grapevine-Colleyville	0	0	0.00%	0	18	0.00%	165	165	100.00%	165	183	90.16%
Highland Park	8,220	10,730	76.61%	344	480	71.67%	1,916	1,916	100.00%	10,480	13,126	79.84%
Irving	21,582	36,071	59.83%	2,323	4,960	46.83%	5,771	5,771	100.00%	29,676	46,802	63.41%
Lancaster	8,938	13,072	68.38%	825	1,751	47.12%	812	812	100.00%	10,575	15,635	67.64%
Mesquite	21,521	46,827	45.96%	1,517	3,281	46.24%	3,504	3,504	100.00%	26,542	53,612	49.51%
Richardson	41,740	59,988	69.58%	1,503	3,386	44.39%	9,497	9,497	100.00%	52,740	72,871	72.37%
Sunnyvale	382	2,286	16.71%	206	638	32.29%	438	438	100.00%	1,026	3,362	30.52%
Total Schools	364,754	649,329	56.17%	35,061	74,264	47.21%	91,520	91,520	100.00%	491,335	815,113	60.28%

DALLAS CENTRAL APPRAISAL DISTRICT 2014 PRELIMINARY ESTIMATED REAPPRAISAL PLAN - As of February 2014

ENTITY	RESIDENTIAL			COMMERCIAL			BPP			TOTAL OF ALL DIVISIONS		
	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED	ACCOUNTS REAPPRAISED	TOTAL NUMBER OF ACCOUNTS	PERCENT REAPPRAISED
CITIES												
Addison	1,387	2,349	59.05%	688	689	99.85%	2,970	2,970	100.00%	5,045	6,008	83.97%
Balch Springs	2,700	6,764	39.92%	626	952	65.76%	736	736	100.00%	4,062	8,452	48.06%
Carrollton	7,532	12,259	61.44%	1,398	1,781	78.50%	3,511	3,511	100.00%	12,441	17,551	70.88%
Cedar Hill	9,279	16,207	57.25%	677	1,205	56.18%	1,225	1,225	100.00%	11,181	18,637	59.99%
Cockrell Hill	930	930	100.00%	0	103	0.00%	166	166	100.00%	1,096	1,199	91.41%
Combine	203	326	62.27%	75	75	100.00%	15	15	100.00%	293	416	70.43%
Coppell	7,491	11,752	63.74%	669	971	68.90%	1,489	1,489	100.00%	9,649	14,212	67.89%
Dallas	148,274	291,459	50.87%	19,112	39,083	48.90%	47,593	47,593	100.00%	214,979	378,135	56.85%
Desoto	8,705	16,631	52.34%	589	1,284	45.87%	1,282	1,282	100.00%	10,576	19,197	55.09%
Duncanville	7,609	11,962	63.61%	804	1,114	72.17%	1,391	1,391	100.00%	9,804	14,467	67.77%
Farmers Branch	5,684	8,081	70.34%	592	1,235	47.94%	3,033	3,033	100.00%	9,309	12,349	75.38%
Ferris	0	0	0.00%	15	15	100.00%	6	6	100.00%	21	21	100.00%
Garland	30,254	64,402	46.98%	2,651	4,688	56.55%	5,664	5,664	100.00%	38,569	74,754	51.59%
Glenn Heights	1,759	3,160	55.66%	0	198	0.00%	80	80	100.00%	1,839	3,438	53.49%
Grand Prairie	13,932	35,825	38.89%	942	4,272	22.05%	2,780	2,780	100.00%	17,654	42,877	41.17%
Grapevine	0	0	0.00%	28	28	100.00%	81	81	100.00%	109	109	100.00%
Highland Park	2,639	3,400	77.62%	72	80	90.00%	343	343	100.00%	3,054	3,823	79.88%
Hutchins	28	1,332	2.10%	68	392	17.35%	276	276	100.00%	372	2,000	18.60%
Irving	21,903	43,498	50.35%	2,230	5,541	40.25%	8,022	8,022	100.00%	32,155	57,061	56.35%
Lancaster	5,522	12,729	43.38%	563	1,568	35.91%	808	808	100.00%	6,893	15,105	45.63%
Lewisville	85	299	28.43%	10	10	100.00%	15	15	100.00%	110	324	33.95%
Mesquite	17,422	38,182	45.63%	756	2,618	28.88%	3,119	3,119	100.00%	21,297	43,919	48.49%
Ovilla	79	162	48.77%	0	23	0.00%	5	5	100.00%	84	190	44.21%
Richardson	12,535	21,496	58.31%	1,074	1,617	66.42%	4,474	4,474	100.00%	18,083	27,587	65.55%
Rowlett	6,652	17,367	38.30%	477	1,025	46.54%	940	940	100.00%	8,069	19,332	41.74%
Sachse	2,464	5,277	46.69%	47	315	14.92%	265	265	100.00%	2,776	5,857	47.40%
Seagoville	2,365	4,901	48.26%	789	790	99.87%	440	440	100.00%	3,594	6,131	58.62%
Sunnyvale	1,459	2,209	66.05%	239	623	38.36%	426	426	100.00%	2,124	3,258	65.19%
University Park	6,386	6,927	92.19%	216	318	67.92%	774	774	100.00%	7,376	8,019	91.98%
Wilmer	752	1,495	50.30%	233	234	99.57%	141	141	100.00%	1,126	1,870	60.21%
Wylie	181	197	91.88%	1	16	6.25%	12	12	100.00%	194	225	86.22%
Total Cities	326,211	641,578	50.85%	35,641	72,863	48.92%	92,082	92,082	100.00%	453,934	806,523	56.28%
SCHOOLS												
Carrollton/Farmers Branch	15,680	23,255	67.43%	2,174	3,493	62.24%	5,834	5,834	100.00%	23,688	32,582	72.70%
Cedar Hill	9,799	16,872	58.08%	679	1,276	53.21%	1,201	1,201	100.00%	11,679	19,349	60.36%
Coppell	9,831	14,252	68.98%	867	1,358	63.84%	2,250	2,250	100.00%	12,948	17,860	72.50%
Dallas	131,446	268,742	48.91%	20,426	39,811	51.31%	47,370	47,370	100.00%	199,242	355,923	55.98%
Desoto	8,872	18,577	47.76%	362	1,122	32.26%	932	932	100.00%	10,166	20,631	49.28%
Duncanville	13,439	20,527	65.47%	980	2,208	44.38%	1,913	1,913	100.00%	16,332	24,648	66.26%
Ferris	114	114	100.00%	96	97	98.97%	15	15	100.00%	225	226	99.56%
Garland	37,452	82,717	45.28%	3,072	6,124	50.16%	6,474	6,474	100.00%	46,998	95,315	49.31%
Grand Prairie	13,199	34,431	38.33%	852	4,196	20.31%	2,831	2,831	100.00%	16,882	41,458	40.72%
Grapevine-Colleyville	0	0	0.00%	2	18	11.11%	144	144	100.00%	146	162	90.12%
Highland Park	8,961	10,740	83.44%	339	482	70.33%	1,884	1,884	100.00%	11,184	13,106	85.33%
Irving	15,350	36,109	42.51%	2,450	4,972	49.28%	5,704	5,704	100.00%	23,504	46,785	50.24%
Lancaster	6,032	13,079	46.12%	709	1,740	40.75%	802	802	100.00%	7,543	15,621	48.29%
Mesquite	19,852	46,788	42.43%	1,091	3,258	33.49%	3,456	3,456	100.00%	24,399	53,502	45.60%
Richardson	35,650	56,878	62.68%	2,296	3,394	67.65%	9,426	9,426	100.00%	47,372	69,698	67.97%
Sunnyvale	1,459	2,209	66.05%	251	636	39.47%	426	426	100.00%	2,136	3,271	65.30%
Total Schools	327,136	645,290	50.70%	36,646	74,185	49.40%	90,662	90,662	100.00%	454,444	810,137	56.09%